

MEMORANDUM

TO: Town Council
FROM: Fred Carpenter, Town Manager 6
SUBJECT: CSP Meeting for February 8
DATE: February 6, 2007

To assist in preparation for this Thursday's CSP meeting, attached are the following:

1. Red-line version of the 2006/2007 CSP Five Year Strategic Plan showing deletions discussed at the January 11 meeting;
2. Green-line version of the 2006/2007 CSP Five Year Strategic Plan Forward Status showing revised goals and objectives as determined at the January 11 meeting;
3. Set of 12 new Potential Goal Statements as proposed by the public and staff for possible inclusion in the new plan.

On Thursday, we plan to follow a similar format to that used on January 11: Appropriate staff persons will be given time slots to discuss with you the new Potential Goal Statements that would fit into their operational areas. Following discussion of each Goal Statement will be an up or down decision as to whether to include it for further consideration.

After the meeting, we will prepare a list of goal statements using the green-line version of the 2006/2007 CSP and the Potential Goal Statements you select this Thursday. Ballots will be printed in *The Rim Country Gazette* and *The Payson Roundup* for the public to use to record their plan preferences; an on-line ballot at the website will also be available. The deadline for balloting will be March 1, after which we will provide the ranking information to you for further consideration at the next CSP meeting, which has been tentatively set for March 8.

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Current Status

*** **RED LINE VERSION** ***

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
KRA1: Communication				
1-OBJ1: Improve External Communications	Improve the quality and quantity of external communications to provide current, accurate information on a weekly basis to our citizens.	Jul 2009	Converted Town newsletter to monthly newspaper page in all three regular local publications	
1. Develop and deliver to the Council an intergovernmental communication and cooperation plan	<ul style="list-style-type: none"> • Meet with Council members and Department Heads to develop a list of government agencies with whom it will be beneficial for the Town to coordinate and partner. • Prioritize the list based on input and determine the anticipated benefits for the Town. • Develop a strategy by which to initiate and maintain relations with each agency as well as a responsible party to act as liaison for each. • Establish a 2005 baseline for intergovernmental relations 	Dec-2006	No progress	OUT
2. Implement a plan for expansion of programming on TV4	<ul style="list-style-type: none"> • Develop a list of programs to be offered. • Implement program schedule. • Enhance the technology by creating remote programming opportunities. • Complete three year plan for TV4 programming expansion Add surveys of citizens and other cities/towns	Nov 2006	Installed system to enable offsite meetings to be recorded with audio transferable to Internet streaming system.	KEEP BUT REWRITE
3. Complete development and implementation of E-government systems	E-government enables citizens to carry out transactions over the internet, such as purchasing licenses and permits, applying for programs and services, signing up for classes, etc. It's the application of tools and techniques of e-Commerce to do the work of government. These tools and techniques are intended to serve both the government and its citizens. <ul style="list-style-type: none"> • Implementation of interactive transaction of citizen/Town activities. • Use 2005 as a baseline of e-government uses by expanding the list of possible applications that could be placed on the Internet for e-government. 	Jan 2007 Jun 2007 Jun 2007 Sept 2006	Under review Town Clerks notes: Convert to O/M Budget process and track	OUT??? OR REWRITE??

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Current Status

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Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
	<ul style="list-style-type: none"> Locate and research at least 2 e-government software vendors who can provide solutions for implementing expanded e-government processes to the Town's citizens. 	Jul 2007		
KRA2: Water Resource Management				
2-OBJ1: Secure New Sources of Water Supply	Develop and maintain sufficient renewable water supply to support population of 32,000.	Jul 2011		
1. Inventory the ground water resources along the Diamond Rim Fault.	<ul style="list-style-type: none"> Obtain Diamond Rim exploration-drilling permits. Complete exploratory drilling and quantify the results. 	Jul 2011	Awaiting permit from USFS	KEEP
2. Develop new groundwater supplies on private lands.	Obtain groundwater resources from private lands.	Jul 2011	Tower Well added to inventory last year	OUT
3. Pursue CC Crispin Cragin (Blue Ridge) Reservoir surface water option	<ul style="list-style-type: none"> Signed agreement with SRP. Signed agreement for Blue Ridge water delivery. Environmental study Buy land for treatment plant Cost study Recharge study 	June 2011	Discussions under way with SRP on water delivery contract Draft report on surface/groundwater compatibility and groundwater recharge under review	KEEP
2-OBJ2: Promote Water Conservation	Reduce the equivalent per capita use.	Annual		
1. Review progress of water conservation in reducing consumption	Provide an annual water consumption report to the Town Council.	Annually in April	On-going in annual water report	KEEP
2. Develop financial incentives to reduce consumption	Determine if continuing financial incentives are warranted.	Annually in April	Increased bulk rate water rates in effect	KEEP
3. Maintain the GPCPD levels through water conservation	Strictly enforce current water conservation ordinances	Annually in April	On-going	KEEP
4. Educate elementary school students in water conservation	Continue the program to help youngsters understand the effects of water and wastewater on the present and future of Payson.	Ongoing program	On-going. Educational materials provided to schools annually	KEEP

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Current Status

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Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
5. Encourage installation of water saving devices	On-going public outreach efforts and ordinance enforcement; continuing conversion to efficient fixtures	On-going	On-going. Town currently at 75% of safe yield.	KEEP
6. Use Safe Yield to Monitor / Maintain Water Supply	Deliver to the Town Council a report on safe yield.	Annually in April	On-going	KEEP
7. Review and revise, as needed, growth management policies	<ul style="list-style-type: none"> The staff will assess current water policies and determine what happens when we're at or beyond safe yield. Council will act on proposed growth management measures. 	Annually in March	17-point plan finalized 12/14/07	KEEP
KRA3: Environmental Protection				
3-OBJ1: Improve Solid Waste Collection/ Recycling	Create a mandatory refuse collection and enhance recycling program.	Jul 2009		
1. Prepare a resolution regarding mandatory solid waste collection and send to the League of Cities and Towns	Develop recommendation/ legislation for submittal by League of Az Cities and Towns to Legislature	Jul 2006	No progress	OUT
2. IF law is passed by Az State legislature and allows for mandatory solid waste pick-up and recycling, then implement program REWRITE	<ul style="list-style-type: none"> Staff committee to develop recommendation to Council re: mandatory trash pickup by different means: Franchising trash pickup with one/multiple companies; partnership with Town in collection and recycling activities; possible franchise requirement of curbside or drop-off recycling opportunity. Formation of committee, on-going meetings, draft reports Develop ordinance Council adoption of ordinance 	Jun 2008	Study of current local recycling efforts underway. Task force also formed to review recycling programs.	KEEP BUT REWRITE
KRA4: Community Development				
4-OBJ1: Enhance economic performance of	The Town will be proactive in establishing policies and programs that will improve	Through Jun 2011	Staff is working to improve business climate through partnerships with organizations and task forces. Staff is	KEEP

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Current Status

**** RED LINE VERSION ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
the Town of Payson.	the overall economic performance of our community.		also identifying impediments to business and seeking code changes where appropriate.	
1. Develop and implement the TOP Economic Development Plan	In conjunction with partners, develop a coordinated ED Plan that: Builds on the Focused Future II Update; Establishes baselines for performance measures; and Creates more economic opportunity in the community.	Oct 06	The re-focused Focus Future II effort begins 1/07. Staff is working with Task Forces to develop an overall plan.	KEEP
2. Define Payson Image	Develop "Payson Pride" initiative; Working with partners, development of a marketable image for the Town of Payson.	Jun 2007	Working with Image Sub-committee of Economic Development Task Force.	KEEP
3. Improve parking within GVRA/Main Street. Enhance pedestrian amenities. <MOVE FROM 4-OBJ2>	<ul style="list-style-type: none"> Improve use and availability of parking in GVRA/ Main Street. Complete ADOT Enhancement Grant. 	June 2010	Westerly Road parking lot has been rough graded for use. Enhancement Design Group effort underway in 07	KEEP <MOVED FROM 4-OBK2>
4-OBJ2: Enhance the economic performance of the Green Valley Redevelopment Area.	Incorporate GVRA in the Town Of Payson Economic Development Plan.—	Annually in September through 2011	Staff is working to integrate GVRA efforts	OUT BY COMBINING WITH 4-OBJ
1. Increase participation of GVRA businesses in the Main Street Program.	Create and stimulate membership in the Main Street Program.—	Annually in June	Main Street Merchants Committee working to bring a business focus to Main Street	OUT
2. Increase the number of people frequenting Main Street.	In conjunction with the Chamber of Commerce, organize and establish three additional major annual events in GVRA/Main Street.	Jun 2007	Soap Box Derby events have increased Main Street visitation	OUT
3. Improve parking within GVRA/Main Street. Enhance pedestrian amenities.	<ul style="list-style-type: none"> Improve use and availability of parking in GVRA/ Main Street. Complete ADOT Enhancement Grant. 	June 2010	Westerly Road parking lot has been rough graded for use. Enhancement Design Group effort underway in 07	KEEP <MOVE TO 4- OBJ1.3>
4-OBJ3: Reduce the number of unsightly properties.	Improve the overall appearance of the Town of Payson by decreasing unsightly properties	Annually	Code enforcement efforts were effective in resolving 213 cases during 2006	OUT

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Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
1. Reduce the number of unsightly conditions that are UDC violations	<ul style="list-style-type: none"> • Establish proactive code enforcement program. • Market the enforcement efforts to gain voluntary compliance. 	Annually	Staff is aggressively pursuing code enforcement with available resources	OUT
2. Amend the code to reduce the timeline for issuance of a civil citation.	Develop a new process and training to allow civil citations to be issued in a more timely manner.	October 2006	Staff has reduced "warnings" to speed up the citation process	OUT OUT
4-OBJ42: Increase availability of workforce housing.	Ensure that essential workers such as police, firefighters, teachers and service workers have housing available in the community.	Ongoing through 2011 planning horizon	This is an on-going major issue facing the community	KEEP
1. Develop and implement a plan to increase workforce housing stock KEEP AND REVISE	Outline a program Form a planning task force Prepare a plan -Implement adopted plan	-June 2007 -Ongoing through 2011 planning horizon	Affordable housing task force report adopted by Council. Implementation has begun with contributions by developers. Housing Commission ordinance scheduled for Council consideration in 2/07. Need new ideas and formulate new goals	KEEP REWRITE
KRA5: Transportation and Drainage				
5-OBJ1: Improve Streets	<i>Improve all Town arterial and collector streets as identified in the street CIP to minimum Town standards</i>	Jun 2012		KEEP
1. Provide funding for CIP target street projects	The Town Council will include appropriate funding in the annual budget to construct street projects identified.	Annual	McLane Road project completed Mud Springs Road and St. Phillips projects under design	KEEP
5-OBJ2: Improve Storm Drainage	Resolve major drainage problems in the community.	Dec 2010		
1. Develop a plan for funding major drainage problems in Payson.	Present the Town Council with a plan detailing funding options and ask for direction. <Ask the Council to either fund the improvements or remove this item from the	October 2006	Several minor drainage projects completed or planned Come back with "overall" plan of Town (Drainage Master Plan)?	KEEP DEVELOP "PRIORITY" LIST FOR ALL

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Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
	CSP.>			STREETS
2. IF funding is provided, implement Drainage Master Plan (DMP)	<ul style="list-style-type: none"> Retain consultant to design No 1 priority from the drainage implementation plan. Bid construction for No. 1 priority drainage construction project. 	Dec 2009	No progress	KEEP
KRA 6: Parks and Recreation				
6-OBJ1: Increase Parks & Recreation Facilities & Services	Increase the quantity and quality of the park and recreational facilities and services provided to the citizens of Payson.	Dec 2008		KEEP
1. Update Parks & Recreation Master Plan	Develop and adopt a revised 10-year master plan for upgrading parks and recreation facilities throughout Payson, to include the Trails Master Plan and the new O&M Prioritization Plan.	Jun 2007	Planned for completion in 07/08 < Separate Trails Master Plan to a new Objective 6-OBJ3 with detail narratives – see below>	KEEP
2. Enter partnership with YMCA for joint use recreational facility.	<ul style="list-style-type: none"> Investigate a partnership with YMCA for the feasibility of a joint use facility. Design of facility Finalize funding sources Construct facility Open facility 	Dec 2010	Under investigation and exploration	KEEP
3. Increase acreage available for park facilities for Payson	Acquisition of 25 acres (+/-) park site from the existing 300 acre USFS Ranger site	Jun 2010	No progress made – principal potential area for expansion is part of the Forest Service ranger station site, sale of which is on hold pending resolution of local water issues	KEEP (LONG RANGE GOAL)
6-OBJ2: Develop 36 Acre Event Center Complex	Convert the Town's event center site to a multi-purpose all-weather facility for hosting various community events, including hotel and conference capabilities.	Jun 2007		KEEP
1. Explore opportunities to lease facility	Seek private investors to partner with facility development	Dec 2006	Lease agreement complete – awaiting review by outside legal counsel.	KEEP

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Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
2. Seek funding for improvements	<ul style="list-style-type: none"> Locate revenue to cover the main arena and seating areas, and develop permanent restroom and concession facilities. Prepare report to the Council 	Dec 2006	Awaiting signed lease agreement	KEEP
3- Enter development agreement	<ul style="list-style-type: none"> Design Bid Etc. 	Jun 2007	See above in KRA6 OBJ2.1	OUT <INCLUDED IN 6-OBJ2.1>
6-OBJ3: Trails Master Plan <write objective>				NEW
1.				
KRA7: Fire Protection & Emergency Medical Services				
7-OBJ1: Upgrade Fire and Emergency Medical Services	Provide for adequate fire and EMS services to the Town of Payson.	Jun 2007		
1. Update 1997 Public Safety Master Plan – Fire Element	<ul style="list-style-type: none"> Review 1997 Public Safety Master Plan Hire a consultant Complete plan. 	Jun 2008	Scheduled for completion June 2008	KEEP
2- Improve ISO rating from 5 to Class 3	<ul style="list-style-type: none"> Review ISO rating process Contact ISO Complete rating process Reap benefits of lower ISO rate 	June 2007	Process to begin spring 2007	OUT
3- Enhance automatic aid agreement with the DSFD for 3 rd engine company operations	Negotiate agreement with the DSFD	June 2007	Agreement in place, reviewed annually	OUT
4- Complete Fire Station 11 project	<ul style="list-style-type: none"> Obtain funding to finish build-out of Station 11 project Implement construction 	June 2007	Funding for completion not approved in 06/07 budget process Grant received for sprinkler and exhaust systems	OUT – BUDGET ITEM
5- Something about high fire seasons and how to address that.			Fuel break complete-	OUT

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7-OBJ2: Improve Wildland/Urban Interface fire conditions that affect the Town of Payson.	Undertake activities to assess and support making properties within the Town of Payson more defensible to wildland fires.	6-08		REWRITE WITH "FIREWISE" OBJECTIVES
1. Amplify public information efforts to reach maximum number of residents and property owners.	-Review public information campaigns -Leverage opportunities to inform public	6-08	Mailing and door hanging campaign completed spring 06. Three Payson area communities (Elk Ridge, East Verde Park and Rim Golf Club) have recently completed the process of becoming Firewise Communities under the National Firewise Communities USA program. Chaparral Pines is moving forward with the program as well.	KEEP – EXPAND TO FIREWISE – NOT JUST PAYSON
2. Code enforcement	-Partner with CD to review current TOP ordinances as they pertain to vegetation management and suggest alternatives or enhancements -Partner with Community Development Dept. to identify noncompliant properties -Commit adequate resources to the CD & FD to accomplish meaningful code enforcement capability	6-07	Ordinance reviews planned for April 07. List of top 10 hazard properties developed; all now in compliance.	KEEP
3. Support fire suppression capabilities- <CHANGE TO FIREWISE OBJECTIVE>	-Ensure mutual and automatic aid agreements are in place. -Ensure fire personnel are trained to NWCG & NFPA standards -Ensure adequate firefighting resources (personnel and equipment) are available -Utilize technology to enhance firefighting capabilities	6-07	Completed	REWRITE TO FIREWISE OBJECTIVE WITH MEASURABLES
4. Provide a good example	-Ensure Town properties are compliant with standards and codes -Encourage Town employees to provide a positive example for other residents	6-07	Completed	OUT
5. Integrate proposed actions with existing and future plans.	-Use the Community Wildfire Protection Plan, Multi-Hazard Mitigation Plan, Emergency Operations Plans and the Public Safety Master Plan to guide project selection -Establish an update schedule for plans.	6-08	Community wildfire protection plan to be updated 1/07	OUT
KRA8: Police and 911 Services				ADD METH/ DRUGS IN 2007/08
8-OBJ1: Upgrade Police	Ensure that the Town can provide for the	April 2007	New CAD/RMS/MDC system partially operational with full	

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Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
and 911 Services	safety of the community		operational capability schedule for 2/1/07	
1. Update 1997 Public Safety Master Plan – Police Element	<ul style="list-style-type: none"> Review 1997 Public Safety Master Plan Hire a consultant USE INHOUSE STAFF Complete plan. 	Jun 2008	Scheduled for completion June 2008	KEEP
2. Develop and implement a plan to address pending vacancies in the Police Dept.	The Police Dept. will present a plan to the Council to address staffing needs created by growth, retirements and turnover.	March 2007	Report scheduled for completion in March 07	OUT? BUDGET PROCESS
3. Develop a plan to become and remain competitive in our compensation for Police personnel.	The Police Dept., working with Human Resources and Finance will develop and present to the Council a plan to meet this need.	April 2007	Police Academy has class of 8 students scheduled to graduate as certified officers in June 07	OUT
KRA9: Organizational Development				
9-OBJ1: Evaluate Organizational Effectiveness & Efficiency - Strategic Performance Management	Ensure that the Town operates at the highest possible levels of effectiveness and efficiency	Start with FY 2006/2007 budgets		
1. Develop Strategic Performance Management Program (SPM)	<ul style="list-style-type: none"> Continue with current CSP program direction. Develop SPM for Council approval Implement SPM – Phase 1	Annually Jun 2007 Jun 2008	2007/2008 CSP underway SPM program in very beginning stages	KEEP
KRA10: Airport				
10-OBJ1: Improve Airport	Upgrade Payson Municipal Airport for the benefit of airport users and local economic development.	Jun 2007	DEVELOP NEW GOALS	
1. Update 1997 airport master plan	<ul style="list-style-type: none"> Start master plan update process Select members for the planning advisory committee Develop draft plan and distribute to interested parties 	Jun 2007	Consultant recommendation to Council 2/1	KEEP REWRITE
10-OBJ2: Implement the Airport Business Plan	Implement the plan with milestones and /or programs to make the airport more self-sustaining.	Semi - annual through 2011		
1. Develop and implement a	Provide semi-annual status reports/updates to	Jun 2011	Business plan completed 1/07 and awaiting AAC review	

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quarterly milestone monitoring program to ensure timely implementation of the Airport Business Plan	Town Manager, Advisory Committee and Council.			KEEP REWRITE
KRA11: Library Services				
11-OBJ1: Expand Library	Expand library in accordance with master plan	July 2008		
1. Develop a Library Expansion Plan	Plan to include schematic designs and architectural renderings – cost analysis of expansion.	July 2008	Fund raising continuing. Planned for Council consideration during 07/08	KEEP AND UPDATE

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

**** GREEN LINE VERSION – REVISIONS & ADDITIONS ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
KRA1: Communication				
1-OBJ1: Improve External Communications	Improve the quality and quantity of external communications to provide current, accurate information on a weekly basis to our citizens.	Jul 2009	Converted Town newsletter to monthly newspaper page in all three regular local publications	
2. Implement a plan for expansion of programming on TV4	Add surveys of citizens and other cities/towns	Nov 2006	Installed system to enable offsite meetings to be recorded with audio transferable to Internet streaming system.	
KRA2: Water Resource Management				
2-OBJ1: Secure New Sources of Water Supply	Develop and maintain sufficient renewable water supply to support population of 32,000.	Jul 2011		
1. Inventory the ground water resources along the Diamond Rim Fault.	<ul style="list-style-type: none"> Obtain Diamond Rim exploration-drilling permits. Complete exploratory drilling and quantify the results. 	Jul 2011	Awaiting permit from USFS	
3. Pursue CC Cragin (Blue Ridge) Reservoir surface water option	<ul style="list-style-type: none"> Signed agreement with SRP. Signed agreement for Blue Ridge water delivery. Environmental study Buy land for treatment plant Cost study Recharge study 	June 2011	Discussions under way with SRP on water delivery contract Draft report on surface/groundwater compatibility and groundwater recharge under review	
2-OBJ2: Promote Water Conservation	Reduce the equivalent per capita use.	Annual		
1. Review progress of water conservation in reducing consumption	Provide an annual water consumption report to the Town Council.	Annually in April	On-going in annual water report	
2. Develop financial incentives to reduce consumption	Determine if continuing financial incentives are warranted.	Annually in April	Increased bulk rate water rates in effect	
3. Maintain the GPCPD levels through water conservation	Strictly enforce current water conservation ordinances	Annually in April	On-going	
4. Educate elementary school students in water conservation	Continue the program to help youngsters understand the effects of water and wastewater on the present and future of Payson.	Ongoing program	On-going. Educational materials provided to schools annually	

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

*** GREEN LINE VERSION – REVISIONS & ADDITIONS ***

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
5. Encourage installation of water saving devices	On-going public outreach efforts and ordinance enforcement; continuing conversion to efficient fixtures	On-going	On-going. Town currently at 75% of safe yield.	
6. Use Safe Yield to Monitor / Maintain Water Supply	Deliver to the Town Council a report on safe yield.	Annually in April	On-going	
7. Review and revise, as needed, growth management policies	<ul style="list-style-type: none"> The staff will assess current water policies and determine what happens when we're at or beyond safe yield. Council will act on proposed growth management measures. 	Annually in March	17-point plan finalized 12/14/07	
KRA3: Environmental Protection				
3-OBJ1: Improve Solid Waste Collection/ Recycling	Create a mandatory refuse collection and enhance recycling program.	Jul 2009		
I. Explore alternative collecting and recycling programs	<ul style="list-style-type: none"> Staff and Task Force develop recommendation to Council re: partnerships with Town in collection and recycling activities; possible franchise requirement of curbside or drop-off recycling opportunity. Develop volunteer program or possible legislative alternatives Council adoption of proposed program 	Jun 2008	Study of current local recycling efforts underway. Task force also formed to review recycling programs.	
KRA4: Community Development				
4-OBJ1: Enhance economic performance of the Town of Payson.	The Town will be proactive in establishing policies and programs that will improve the overall economic performance of our community.	Through Jun 2011	Staff is working to improve business climate through partnerships with organizations and task forces. Staff is also identifying impediments to business and seeking code changes where appropriate.	
1. Develop and implement the TOP Economic Development Plan	In conjunction with partners, develop a coordinated ED Plan that: Builds on the Focused Future II Update; Establishes baselines for performance measures; and Creates more economic opportunity in the community.	Oct 06	The re-focused Focus Future II effort begins 1/07. Staff is working with the Economic Development Task Forces to develop an overall plan.	
2. Define Payson Image	Working with partners, define and market	Jun	Working with Image Sub-committee of Economic	

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

**** GREEN LINE VERSION – REVISIONS & ADDITIONS ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
	an image for the Town of Payson.	2007	Development Task Force; PREDC; Design Review Task Force, Beautification Task Force and Chamber through the Focus Future process.	
3. Improve parking within GVRA/Main Street. Enhance pedestrian amenities. <Moved from old 4-OBJ2>	<ul style="list-style-type: none"> Improve use and availability of parking in GVRA/ Main Street. Complete ADOT Enhancement Grant. 	June 2010	Westerly Road parking lot has been rough graded for use. Enhancement Design effort underway in 2007	
4-OBJ2: Increase availability of workforce housing. <Old 4-OBJ4>	Ensure that essential workers such as police, firefighters, teachers and service workers have housing available in the community.	Ongoing through 2011 planning horizon	This is an on-going major issue facing the community	
1. Develop and implement a plan to increase workforce housing stock	<ul style="list-style-type: none"> Establish Local Housing Trust Fund Explore creation of Community Land Trust Work with developers to increase affordable / workforce housing 	Ongoing through 2011 planning horizon		
KRA5: Transportation and Drainage				
5-OBJ1: Improve Streets	<i>Improve all Town arterial and collector streets as identified in the street CIP to minimum Town standards</i>	Jun 2012		
1. Provide funding for CIP target street projects	The Town Council will include appropriate funding in the annual budget to construct street projects identified.	Annual	McLane Road project completed Mud Springs Road and St. Phillips projects under design	
5-OBJ2: Improve Storm Drainage	Resolve major drainage problems in the community.	Dec 2010		
1. Develop a plan for funding major drainage problems in Payson.	Present the Town Council with a plan detailing funding options and ask for direction. <See potential goal statement on Storm Drainage Utility Program from La Ron Garrett>	February 2007	Several minor drainage projects completed or planned	DEVELOP "PRIORITY" LIST FOR ALL STREETS
2. IF funding is provided, implement Drainage Master Plan (DMP)	<ul style="list-style-type: none"> Retain consultant to design No 1 priority from the drainage implementation plan. Bid construction for No. 1 priority drainage construction project. 	Dec 2009	No progress	

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

**** GREEN LINE VERSION – REVISIONS & ADDITIONS ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
KRA 6: Parks and Recreation				
6-OBJ1: Increase Parks & Recreation Facilities & Services	Increase the quantity and quality of the park and recreational facilities and services provided to the citizens of Payson.	Dec 2008		
1. Update Parks & Recreation Master Plan	Develop and adopt a revised 10-year master plan for upgrading parks and recreation facilities throughout Payson, to include the new O&M Prioritization Plan. <Moved Trails Master Plan to 6-OBJ3>	Jun 2007	Planned for completion in 07/08	
2. Enter partnership with YMCA for joint use recreational facility.	<ul style="list-style-type: none"> Investigate a partnership with YMCA for the feasibility of a joint use facility. Design of facility Finalize funding sources Construct facility Open facility 	Dec 2010	Under investigation and exploration	
3. Increase acreage available for park facilities for Payson	Acquisition of 25 acres (+/-) park site from the existing 300 acre USFS Ranger site	Jun 2010	No progress made – principal potential area for expansion is part of the Forest Service ranger station site, sale of which is on hold pending resolution of local water issues	
6-OBJ2: Develop 36 Acre Event Center Complex	Convert the Town's event center site to a multi-purpose all-weather facility for hosting various community events, including hotel and conference capabilities.	Jun 2007		
1. Explore opportunities to lease facility	Seek private investors to partner with facility development	Dec 2006	Lease agreement complete – awaiting review by outside legal counsel.	
2. Seek funding for improvements	<ul style="list-style-type: none"> Locate revenue to cover the main arena and seating areas, and develop permanent restroom and concession facilities. Prepare report to the Council 	Dec 2006	Awaiting signed lease agreement	

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

**** GREEN LINE VERSION – REVISIONS & ADDITIONS ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
6-OBJ3: Trails Master Plan	Develop a Payson Area Trail Master plan <Removed from 6-OBJ1.1>	June 2007		NEW
1. Develop Payson Area Trails System (PATS) master plan	<ul style="list-style-type: none"> Update trails master plan based on current needs and conditions Collaborate with trail user groups, trail neighbors, USFS, and any other potentially affected interests. 	June 2007	Scheduled to be presented to Town Council on February 15, Implementation is underway, and advertising and promotion of trail system will take place	
2. Implement adopted plan	<ul style="list-style-type: none"> Implement plan within a reasonable time frame Install appropriate way finding, identification, and code of conduct signage 	August 2007	Planning in Process, proposal presented to Town Council during February 15, 2007 Council Meeting	
3. Promote Payson Area Trails System (PATS)	<ul style="list-style-type: none"> Promote and advertise public use of “open” sections ASAP Conduct guided trail programs Develop and distribute promotional material 	July 2007	Program development in progress	
KRA7: Fire Protection & Emergency Medical Services				
7-OBJ1: Upgrade Fire and Emergency Medical Services	Provide for adequate fire and EMS services to the Town of Payson.	Jun 2007		
Update 1997 the fire element of Public Safety Master Plan.	<ul style="list-style-type: none"> Review 1997 Public Safety Master Plan Hire a consultant Complete plan. 	Jun 2008	Scheduled for completion June 2008	
7-OBJ2: Improve Wildland/Urban Interface fire conditions that affect the Town of Payson.	Undertake activities to make properties within the Town of Payson more defensible to wildland fires.	6-11		
1.. Provide information to property owners and homeowners association concerning the Firewise Communities USA and other wildland fire risk reduction programs.	<ul style="list-style-type: none"> -Review public information campaigns -Leverage opportunities to inform public -Commit adequate resources to accomplish education and information objectives. 	6-11		

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

**** GREEN LINE VERSION – REVISIONS & ADDITIONS ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
2. Code enforcement	-Partner with CD to review current TOP ordinances as they pertain to vegetation management and suggest alternatives or enhancements -Partner with Community Development Dept. to identify noncompliant properties -Commit adequate resources to the CD & FD to accomplish meaningful code enforcement capability	6-07	Ordinance reviews planned for April 07. List of top 10 hazard properties developed; all now in compliance.	
3. Assist and support neighborhood organizations in achieving Firewise Communities USA recognition.	- Partner with the ASLD to promote Firewise Communities USA. -Commit adequate resources to complete assessment and support requirements. -Goal of 1 additional Firewise USA Community in Payson annually.	6-11		
4. Support Forest Service fuel reduction projects in and around the Payson area.	-Provide political and other support for accomplishing fuel reduction projects as detailed in the FS Payson Analysis Area plan. -Provide support for maintaining the Payson Fuel Break Project.	6-11		
KRA8: Police and 911 Services				
8-OBJ1: Upgrade Police and 911 Services	Ensure that the Town can provide for the safety of the community	April 2007		
1. Update 1997 the Police element of the Public Safety Master Plan.	<ul style="list-style-type: none"> Review 1997 Public Safety Master Plan using in-house staff Complete plan. 	Jun 2008	Scheduled for completion June 2008	
KRA9: Organizational Development				
9-OBJ1: Evaluate Organizational Effectiveness & Efficiency - Strategic Performance Management	Ensure that the Town operates at the highest possible levels of effectiveness and efficiency	Start with FY 2006/2007 budgets		
1. Develop Strategic Performance Management Program (SPM)	<ul style="list-style-type: none"> Develop SPM for Council approval Implement SPM 	Annually Jun 2008	SPM program in very beginning stages	

Town of Payson – Corporate Strategic Plan – 2006/2011 – Five Year Strategic Plan Forward Status

**** GREEN LINE VERSION – REVISIONS & ADDITIONS ****

Key Result Area / Objective	Narrative Description (Action Steps - How do we get there?)	Comp Date	Current Status	Council Status
KRA10: Airport				
10-OBJ1: Improve Airport	Upgrade Payson Municipal Airport for the benefit of airport users and local economic development.	Jun 2008	DEVELOPED NEW GOALS	
1. Update 1997 airport master plan	<ul style="list-style-type: none"> Completed master plan update to AAC for recommendation Completed master plan update to Council for approval 	Jun 2008	Consultant recommendation to Council - 2/15. AAC recommended that Coffman Associates do the airport master plan update, as recommended by the Planning Services Consultant Evaluation Panel, at its 1/30/07 meeting.	
10-OBJ2: Implement the Airport Business Plan	Implement the plan with milestones and /or programs to make the airport more self-sustaining.	2012		
1. Develop and implement a quarterly milestone monitoring program to ensure timely implementation.	Provide semi-annual status reports/updates to Town Manager, Advisory Committee and Council.	Jun 2012	Business plan completed 1/07 and distributed to AAC members at its 1/30/07 meeting, awaiting AAC review to be scheduled at a future meeting.	
2. Increase operating revenues	<ul style="list-style-type: none"> Implement rates and fee schedules in compliance with FAA guidelines and Chapter 95 Of Town Code Payoff hanger loan in 2010 Complete reversion-ownership transfer of 10-unit hangar building 	2007 2010 2011		
KRA11: Library Services				
11-OBJ1: Expand Library	Expand library in accordance with master plan	July 2008		
1. Develop a Library Expansion Plan and build a 5,400 square foot addition	<ul style="list-style-type: none"> Build a 5,400 square foot addition to enable citizenry of Payson to keep pace with today's technology and provide adequate space for educational and recreational materials Plan to include schematic designs and architectural renderings – cost analysis of expansion. Cost estimate \$1,357,000 Library Friends of Payson will pay for the interior amenities such as shelving, desks, computers, etc. Library Friends of Payson will also pay for the cost analysis, architectural rendering and schematic design 	July 2008	Fund raising continuing. Planned for Council consideration during 07/08	

Town of Payson Potential Goal Statements

Department: Community Development	Staff:
Submission Date: 2-2-07	

Goal Statement: To improve service delivery through the development of a Geographic Information System for the Town Of Payson.

Linkages to other Departments: Virtually every department would benefit from GIS. Close links with Information Services, Public Works, Fire and Administration.

Key Milestones	Financial Impact	Pros	Cons	Target Date
Create parcel base map for the Payson region. Link parcel base to Assessor and Dept of Revenue date bases.	\$10,000	The parcel base is the first step for most applications.		9-07
Add layers as they become available such as topo, aerials, fire hydrant locations, parks and trails, vegetative cover, etc.	\$5,000	This would allow staff and the general public to create "smart" maps of ownership and other information.		12-07
	\$10,000	Many layers are available from public sources such as the State Land Department, Gila County, Public Works CADD drawings and other sources.		12-08

Town of Payson Potential Goal Statements

Department: Community Development	Staff:
Submission Date: 2-2-07	

Goal Statement: To improve the appearance of the community along the major streets to improve property values, community pride and visitor appreciation of the mountain forest ethic of Payson.

Linkages to other Departments: Links to the Design Review Taskforce, Beautification Taskforce, Surface Transportation Advisory Committee, Focused Future II, and the Economic Development – Image Committee. Town Departments affected will include Public Works and Water.

Key Milestones	Financial Impact	Pros	Cons	Target Date
Develop cross sections and design standards for the Town right of way along SR 87 and 260.	\$20,000	Would support image of community; should encourage private investment.		12-07

Town of Payson Potential Goal Statements

Department: Engineering	Staff: LaRon Garrett
Submission Date: Feb. 1, 2007	

Goal Statement: To fund Town-wide drainage improvements create a Storm Drain Utility

Linkages to other Departments: Water Department (Billing)

Key Milestones	Financial Impact	Pros	Cons	Target Date
Council Form a Storm Drain Utility	None	This would provide funding to improve drainage within the Town of Payson	This will create an additional financial burden on all properties in Payson	July 31, 2007
Hire staff to operate Storm Drain Utility	\$100,000.00 Annually		Initial funding will need to come from General Fund since collections will not begin until sometime in 2008	Oct. 15, 2007
Begin sending out Storm Drain Utility Bills	\$20,000	Town begin receiving funds to Operate Storm Drain Utility		Jan. 1, 2008
Begin design for first project with funding from the utility	\$25,000	Able to begin addressing storm drain issues on a larger scale		July 1, 2008

POTENTIAL STORM DRAIN UTILITY

Storm Water Utilities are becoming more common throughout the country. Some areas have had them since the late 1980's. However, in researching this issue I have only found one Arizona municipality that currently has a storm drain utility. That is Flagstaff. Storm Water Utility Fees are calculated on a variety of bases and vary greatly across the country. It appears that the most common is based on the amount of impervious area on each lot. For single family residential properties the fees range from \$2 to \$5 per property per month. Properties other than single family residential are normally higher.

The Flagstaff Storm Water Utility was established on July 1, 2003. It is funded by a fee structure based on square footage of impervious surface on each individual property. The fee is charged to all properties; residential, commercial and industrial. The rate is \$0.92 per 1,500 square feet (or portion thereof) of impervious surface. Vacant property is not charged a monthly fee. There is a maximum charge for single family residential properties of \$4.60 per month. There is no maximum cap on properties used for other purposes. Flagstaff sends out the bills as part of their water bill.

The Town of Payson Drainage Master Plan completed in 1999 listed several proposed projects to improve our storm drainage. There were five major problem areas that an actual cost estimate was created for. The 1999 cost estimate for the Number 1 project was \$3,700,000. This is only the design, right of way and construction costs and does not include any overhead or administration.

In the Town of Payson there is currently 7,628 Total Water Services; 7,043 Residential and 585 Commercial. Following is a table that shows how much funding would be available to this utility, depending on the various monthly fees. This table assumes that all properties are customers of the Payson Water Department and that non-single family residential properties would pay approximately 10 times the amount of single family residences.

Monthly Fee		Funding Provided				
Residential	Commercial	1-Year	2-Years	3-Years	4-Years	5-Years
\$2.00	\$20.00	\$309,432.00	\$618,864.00	\$928,296.00	\$1,237,728.00	\$1,547,160.00
\$2.50	\$25.00	\$386,790.00	\$773,580.00	\$1,160,370.00	\$1,547,160.00	\$1,933,950.00
\$3.00	\$30.00	\$464,148.00	\$928,296.00	\$1,392,444.00	\$1,856,592.00	\$2,320,740.00
\$4.00	\$40.00	\$618,864.00	\$1,237,728.00	\$1,856,592.00	\$2,475,456.00	\$3,094,320.00
\$5.00	\$50.00	\$773,580.00	\$1,547,160.00	\$2,320,740.00	\$3,094,320.00	\$3,867,900.00
\$6.00	\$60.00	\$928,296.00	\$1,856,592.00	\$2,784,888.00	\$3,713,184.00	\$4,641,480.00
\$7.00	\$70.00	\$1,083,012.00	\$2,166,024.00	\$3,249,036.00	\$4,332,048.00	\$5,415,060.00

Another option is to bond the first recommended major drainage project. In 1999 dollars, the cost of that project was \$3.7 million dollars. In today's dollars that is approximately \$4.2 million. Debt serviced on a \$4.2 million bond over 20 years is \$350,000 annually.

That does not include any administrative costs to run the utility. From the table, each single family residence would have to be assessed at least \$3.00 per month to service this debt plus pay for administrative costs minor annual projects.

Town of Payson Potential Goal Statements

Department: Engineering	Staff: LaRon Garrett
Submission Date: February 1, 2007	

Goal Statement: To have an alternate route constructed around the southeast quadrant of Payson

Linkages to other Departments: The Arizona Department of Transportation

Key Milestones	Financial Impact	Pros	Cons	Target Date
Perform a general route study	\$0 This study is currently being funded by the Arizona Department of Transportation	An alternate route will allow traffic to bypass Payson alleviating traffic congestion on the main highways	May encourage travelers to shop more in other locations than Payson	July 31, 2009
Get a Design Concept Report into the ADOT 5 year plan	Unknown at this time			Dec. 1, 2009
Get the Design Concept Report completed.	Unknown at this time			Dec. 1, 2016

Town of Payson Potential Goal Statements

Department: Engineering	Staff: LaRon Garrett
Submission Date: February 1, 2007	

Goal Statement: To create a marsh for wildlife stopovers and build birding blinds for people

Linkages to other Departments: Parks and Recreation

Key Milestones	Financial Impact	Pros	Cons	Target Date
Construct a wetlands marsh	unknown	Would provide areas to view migratory wildlife that may not be available today	Assist in depleting our water supply.	July 1, 2012

Green Valley Park and the private lake at the intersection of Longhorn Road and Payson Parkway essentially perform the function for a wildlife stopover. No natural water supply exists to implement this goal and the Town does not have an artificial water supply. The water in the Green Valley Park Lakes is owned by the Northern Gila County Sanitary District. They do not have any surplus available at this time and it is only allowed in areas specifically listed on their permit from the Arizona Department of Environmental Quality.

Town of Payson Potential Goal Statements

Department: Engineering	Staff: LaRon Garrett
Submission Date: February 1, 2007	

Goal Statement: To implement a Public Transit Program in Payson

Linkages to other Departments:

Key Milestones	Financial Impact	Pros	Cons	Target Date
Update Payson Area Transit Plat	\$25,000 (May be able to get assistance from ADOT)	Provide an updated implementation plan for public transit		August 1, 2007
Apply for funding grant from the Arizona Department of Transportation	None	Determine how much funding is available from ADOT and how much will need to come from the General Fund		Feb. 1, 2008
Receive Grant Funding from ADOT (if approved)				October 1, 2008
Start up operation of a public transit system	\$125,000	Provide a transportation alternative for the citizens	May be in direct competition with private enterprise in Payson	January 1, 2009

Town of Payson Potential Goal Statements

Department: Parks and Recreation	Staff: Rick Manchester, Parks and Recreation Director
Submission Date: December 20, 2006	

Goal Statement: Build a Concert Hall within 5-years

Linkages to other Departments: Economic Development/Tourism and Community Development

Key Milestones	Financial Impact	Pros	Cons	Target Date
1. Conduct feasibility analysis; evaluate financial and political feasibility	Staff Time or consultant	<ul style="list-style-type: none"> • Public benefit and uses for performing arts programs. • Conduct public meetings • Location for Town Orchestra performances and rehearsals • Tourist attraction for musical performances, bands, etc. 	<ul style="list-style-type: none"> • On-going financial obligation to Town • Potential competition for other not-for-profit organization or private venture 	2012/2013
2. Develop Conceptual plan based on public input	Conceptual plan and construction documents cost up to 8-12% of overall construction costs			
3. Develop construction documents and bid project				

Town of Payson Potential Goal Statements

Department: Parks and Recreation	Staff: Rick Manchester, Parks and Recreation Director
Submission Date: 2005 and in January 2007 by the Parks and Recreation Advisory Board	

Goal Statement: Acquire municipal golf course property and related operations

Linkages to other Departments: Tourism/Economic Development, Community Development, Water Department

Key Milestones	Financial Impact	Pros	Cons	Target Date
<ul style="list-style-type: none"> • Conduct feasibility study; political and financial • Develop business plan for operations for financial sustainability • Acquire golf course property 	<ul style="list-style-type: none"> • Unknown. • Develop business plan, Capital Improvement plan (CIP) with goals of self-sustaining operations in 5-10 years. 	<ul style="list-style-type: none"> • Town operated golf course that provides Payson Residents affordable recreational opportunities • Potential economic and tourist impact for Payson area, especially during summer for visitors escaping the heat. 	<ul style="list-style-type: none"> • Town risk of providing financial support if business plans goals is not met. • Town investment • Perceived views of competing with services also provided by private sector. 	2008

Town of Payson Potential Goal Statements

Department: Parks and Recreation	Staff: Rick Manchester, Parks and Recreation Director
Submission Date: February 5, 2007	

Goal Statement: Expand Teen Programming

Linkages to other Departments: Police Department

Key Milestones	Financial Impact	Pros	Cons	Target Date
<ul style="list-style-type: none"> • Identify existing teen programming opportunities offered by the Town P&R Department and other service providers. • Identify gaps in program offerings and prioritize from those that have merit. • Seek public input from "TEENS" and their parents regarding program prioritization. • Program planning--funding, staffing, facilities, and promotion 	<ul style="list-style-type: none"> • Negligible, staff time only • Negligible, staff time only • Negligible, staff time only • Program development expense. Varies by program and cost-recovery directive. 	<ul style="list-style-type: none"> • Addresses public perception that there is "Nothing to do" and that it will help "keep kids off the street." • Currently in the works without significant financial impact to the town. • P&R Department has identified this as an ongoing priority to improve lives of Payson residents by offering diverse programs for all ages. • P&R is focusing energy on early teens or pre teens (age 11-14) to provide influence at an age before kids become occupied with school-life and jobs. 	<ul style="list-style-type: none"> • Teens are busier today than they were 10 and 20 years ago. Those that will be active in P&R programs are involved in after school and extracurricular activities offered by school. • Teens now have jobs and cars. They are not tied down to schedules are maintain very busy schedules. • Lack of public facility available for teen athletics, dances, fitness, and enrichment programs. 	<p style="text-align: center;">In progress</p>

Town of Payson Potential Goal Statements

Department: Police

Staff: Engler

Submission Date: February 5, 2007

Goal Statement: Development of a Community-wide Drug Program

Linkages to other departments: Linked to all departments as well as the community in general.

Key Milestones	Financial Impact	Pros	Cons	Target Date
<p>To bring Payson into the status of being recognized as a "drug free" community will take not only the effort of the Payson Police Department but also the community. Achieving this goal includes the police department presenting information in public forums to the community regarding the drug problem, along with an education component. Strong enforcement in the area of drug and criminal activity will remain a key goal, thus improving the situation for the community. In the 2007/2008 budget, the Payson Police Department will be requesting the addition of a detective position. This position will work with the drug enforcement program, also taking the next step, the investigation of related criminal activity, which is closely related to the drug problem in the community. In fact that is the area in which we look for reduction in criminal activity. Two tangible goals are a 10% reduction in the burglary rate and a 10% reduction in the identity theft rate in the community.</p>	<p>The financial impact for the budget year 2007/2008 will be the addition of one patrol officer position, which is a 'backfill' to the investigative position and assignment of the detective to the Special Enforcement Division. The approximate initial cost is \$75,000.</p>	<p>This program is an overall community-wide program that involves both getting information out into the community, developing education thoroughfares for information sharing and a gain in knowledge by community members of all ages. The final component is the addition of law enforcement personnel to tie the investigation of closely related criminal activity to the methamphetamine problem. This program will have the potential to add additional companies or organizations in the community who concentrate on attracting a "drug-free" workforce.</p>	<p>There is a financial impact on the police department budget for this addition to the methamphetamine program.</p>	<p>July 2007</p>

Town of Payson Potential Goal Statements

Department: Police **Staff:** Engler

Submission Date: February 5, 2007

Goal Statement: Develop a Silent Witness Program for the Town of Payson

Linkages to other departments: Involve local media

Key Milestones	Financial Impact	Pros	Cons	Target Date
To develop a "Silent Witness" program that will allow citizens to maintain anonymity. This will also include reward programs for information.	Minimal/possibly an additional phone line.	Will give the community the ability to report criminal activity while maintaining anonymity. Will also put in place a reward system for information that leads to convictions.	Minor expense for phone lines and reward monies.	July 2007

Town of Payson Potential Goal Statements

Department: Human Resources	Staff: Robert Smith
Submission Date: 01/22/07	

Goal Statement: To establish a comprehensive employee-training program so employees can better serve the citizens of Payson, meet the expectations of the Town Council and improve employee moral.

Linkages to other Departments: None

Key Milestones	Financial Impact	Pros	Cons	Target Date
<p>July 2007 start program</p> <p>January 2008 open program to others</p>	<p>113,000 over a period of one year. Costs will be recouped after the program has been opened to other Municipalities and organizations</p>	<p>Benefits to the program would improve service to the Citizens of Payson, improve perception of Town employees by Citizens and improve employee moral. The program would develop employees in the following areas. customer service, ethical excellence, dealing with angry people, team building, problem solving, reducing stress, hard skills, communication skills, supervisory skills, motivational leadership, strategic goal setting, employee mentoring & coaching and many others. This would be an on-going program for all employees. After it has been established it would be opened to other Municipalities and local businesses for a fee. Revenues would be put back into the program to support the program.</p>	<p>Up front cost</p>	<p>July 2007</p>

Town of Payson Potential Goal Statements

Department: Airport	Staff: Ted Anderson
Submission Date: 02-01-07	

KRA 10-OBJ1: Improve Airport

Goal Statement: 2. Comply with FAA airport design standards, safety and security concerns.

Linkages to other Departments:

Key Milestones	Financial Impact	Pros	Cons	Target Date
<ul style="list-style-type: none"> ➤ Develop approaches ➤ Award contract for Drivers Training Program – Requested by Task Force Chair ➤ Complete all related 5-Year ACIP projects 	<ul style="list-style-type: none"> ➤ Varied 2.5% match between \$26,250 to \$50,000 for first 4 years and \$192,500 for year 5. ➤ Provide \$30,000 for contract award. 	<ul style="list-style-type: none"> ➤ Completed projects will have airport meet FAA design standards and safety concerns. ➤ Presently there are no security concerns for our type airport. ➤ Anticipate 5th year projects to extend out to years 6, 7 and possibly 8 because of high project costs. 	<ul style="list-style-type: none"> ➤ Anticipate funding assistance from general fund to complete drivers training program contract and related ACIP projects. 	<ul style="list-style-type: none"> ➤ Annually 2009 - 2013 ➤ March 2008 ➤ July 2005

Goals Ideas Submitted by Public

Citizen Goal Suggestions for February 8 CSP Meeting					
	Goal Idea	# Suggestions	Assigned To	Action	Comment
1	Public Transportation *	11	La Ron Garrett	Potential Goal Drafted	
2	Drainage	2	La Ron Garrett	Potential Goal Drafted	
3	Safe, affordable child care	3	?		F. Carpenter to address
4	Alternate route	1	La Ron Garrett	Potential Goal Drafted	
5	Build community hall for council meetings and concerts	1	Rick Manchester	Potential Goal Drafted	
6	Crime stoppers tip line program	1	Gordy Gartner	Potential Goal Drafted	
7	Develop comprehensive employee training program	1	Bob Smith	Potential Goal Drafted	
8	Economic future of Payson	1	Jerry Owen	Existing goal	
9	Enforce Payson residency requirements for participation in Payson's policy planning	1	Sam Strichman		F. Carpenter to address
10	Expand library	1	Terry Morris	Existing goal	
11	Larger impact fees	1	Jerry Owen		F. Carpenter to address
12	Provide more sidewalks	1	La Ron Garrett		F. Carpenter to address
13	Repair streets and provide bike lanes	1	La Ron Garrett		F. Carpenter to address. Awaiting citizens task force recommendations. Mid year addition.
14	Teen programs	1	Rick Manchester	Potential Goal Drafted	
15	Water conservation	1	Buzz Walker	Existing goal	
16	Provide a marsh for wildlife stopovers	1	La Ron Garrett	Potential Goal Drafted	
	Goal Suggestion not submitted to staff				
17	Council live up to their word	1			
18	Support firm, low build out number (15,500)	1			
	Total Ideas Submitted	31			
	* Large number due to a presentation staff had with local organizations and topic was raised				