



## **2016 Budget Goals & Actions Plan**

***Goal: Well-maintained, reliable public infrastructure systems that encourage economic growth and enhance community quality.***

- **Action:** Advocate for state funding to complete the final phase of the West Main St. Realignment Project and to advance environmental clearance for the S. Kelso Grade Separation Project.
- **Action:** Deliver 2016 Capital Improvement Program that emphasizes investments in pavement preservation, water distribution and sewer collection infrastructure, and streetscape improvements.
- **Action:** Conduct parks and recreation needs assessment and master plan to identify and delineate future priority investments.
- **Action:** Apply to Safe Routes to Schools Grant Program to fund S. Kelso/Wallace Elementary sidewalk program.
- **Action:** Consider proposals for sustainable funding options for street maintenance and preservation.
- **Action:** Prepare options for restricting on-street parking in residential zones without adequate road width.

***Goal: Community renewal and economic growth that provides sustainable resources for public services and facilities.***

- **Action:** Consider and adopt the complete update of the City's Development Code and Stormwater Management Low Impact Development regulations.
- **Action:** Continue implementation of the Kelso NICER (Neighborhood Improvement & Community/Economic Revitalization) Program emphasizing enhanced nuisance and condemned housing abatement efforts.
- **Action:** Consider the annexation of S. Kelso unincorporated pockets.
- **Action:** Develop proposals for city wayfinding program in concert with Longview.
- **Action:** Update Downtown Façade Improvement Program and promote participation with eligible businesses.

***Goal: Consistent, effective delivery of Kelso city services that meets or exceeds standards of professionalism and accountability.***

- **Action:** Present 5-6 year Financial Forecast and draft corresponding department business plans.
- **Action:** Negotiate franchise agreements with Public Utility District.

- **Action:** Establish formal recruitment and employee onboarding program that develops and retains effective staffing in the face of retirements.
- **Action:** Invest in administrative support information systems and public records retention/disposition services.
- **Action:** Develop and implement formal risk management program and overhaul the City's general policy manual.
- **Action:** Evaluate feasibility of public safety service enhancements (Traffic unit; community policing; targeted enforcement).
- **Action:** Research and evaluate adequate and sustainable funding sources for criminal justice/public safety functions.

***Goal: Provide proactive and visionary regional leadership.***

- **Action:** Continue regional outreach and participation to enhance partnership opportunities with public and private sector organizations.
- **Action:** Review city charter and evaluate potential amendments to be brought forward for voter consideration.
- **Action:** Lead efforts supporting the development, professional management, and improvement of facilities at the SW Washington Regional Airport.
- **Action:** Collaborate with regional partners to promote the development of new housing that accommodates the existing and future workforce of Cowlitz County.

**Auxiliary task list**

- Evaluate criteria for establishing local improvement districts and grant funding to address curb, sidewalk, and drainage infrastructure.
- Addressing blight and encouraging revitalization in West Kelso north of Cowlitz Way.
- Consider ban on plastic shopping bags at retail stores.