



## 2017 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 West Main St. Realignment Project and Tam O'Shanter Athletic Complex improvements.
- **Action:** Deliver 2017 Capital Improvement Program that emphasizes investments in arterial street rehabilitation, water distribution and sewer collection infrastructure, and replacement of Minor Road Reservoir.
- **Action:** Initiate environmental clearance process and design of South Kelso RR Grade Separation Project.
- **Action:** Conduct parks and recreation needs assessment and master plan to identify and delineate future priority investments.
- **Action:** Commence design and delivery of S. Kelso/Wallace Elementary sidewalk program funded through Safe Routes to School program.
- **Action:** Prepare options for restricting on-street parking in residential zones without adequate road width, and improving the safety and accessibility of student drop-off areas at elementary schools.

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

- **Action:** Consider and adopt amendments to the Comprehensive Plan, the Unified Development Code and Stormwater Management Low Impact Development regulations.
- **Action:** Complete final phase of Kelso NICER (Neighborhood Improvement & Community/Economic Revitalization) Program emphasizing abatement of condemned housing.
- **Action:** Prepare and consider proposals for annexation of S. Kelso unincorporated islands.
- **Action:** Approve city wayfinding master plan and implement first phase of capital investment.
- **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:** Negotiate and/or renew mutually-beneficial franchises and service agreements with utilities and contract service providers that ensure quality and accountability to citizens.
- **Action:** Invest in administrative support and customer service systems that enhance productivity and improve public service delivery.
- **Action:** Establish formal recruitment and employee onboarding program that develops and retains high-performing, service-oriented workforce.
- **Action:** Develop and implement formal risk management program and overhaul the City's general policy manual.
- **Action:** Evaluate feasibility of public safety service enhancements and research sustainable funding options for criminal justice/public safety functions.
- **Action:** Complete inventory, weeding and update of entire children and adult library collection.

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

- **Action:** Continue regional outreach and participation to enhance partnership opportunities with public and private sector organizations.
- **Action:** Lead efforts to improve 911 Emergency Communications Center governance, enhance service levels, and deliver infrastructure and facilities funded by voter-approved sales tax.
- **Action:** Promote regional economic development efforts that create jobs, expand capital investment and increase Kelso's median household income.
- **Action:** Provide leadership and management of the Southwest Washington Regional Airport and support development of facilities and business opportunities.
- **Action:** Collaborate with regional partners to promote the development of new housing that accommodates the existing and future workforce of Cowlitz County.
- **Action:** Research and consider adopting a ban on the use of plastic shopping bags at retail stores in Kelso.