



2018 Budget Goals & Actions Plan

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

- **Priority Action:** *Implement Parks Improvement Plan and prioritize Tam O'Shanter Park projects.*
- **Priority Action:** *Explore possibilities for citywide beautification initiative.*
- **Priority Action:** *Deliver 2018 Capital Improvement Program that emphasizes investments in arterial street construction, water storage and distribution infrastructure, city operations facilities and parks/recreational amenities.*
- **Action:** Initiate comprehensive sewer line assessment program and develop prioritized rehabilitation plan.
- **Action:** Identify and study fiscal options for sustaining and enhancing water, sewer, street and stormwater infrastructure systems.
- **Action:** Improve recycling drop-off sites.

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

- **Priority Action:** *Analyze feasibility of housing inspection program funded by landlord licensing fees to address code compliance and nuisance abatement challenges.*
- **Priority Action:** *Promote unified community and efficient deployment of public resources through the annexation of South Kelso unincorporated islands.*
- **Action:** Develop new Downtown Façade Improvement Program and facilitate reestablishment of downtown revitalization organization.

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

- **Priority Action:** *Implement priority recommendations from police department operational analysis and research sustainable funding options to enhance public safety functions.*
- **Priority Action:** *Acquire and deploy administrative and maintenance information systems that enhance productivity and improve public service delivery.*
- **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:** Develop and implement formal risk management program and overhaul the City's general policy manual.

Goal: Provide proactive and visionary regional leadership.

- **Priority Action:** *Develop greater Council presence and enhance relationships with County Commissioners and regional legislative bodies.*
- **Priority Action:** *Promote regional economic development efforts that create jobs, expand capital investment and increase Kelso's median household income.*
- **Action:** Strongly advocate for city interests within intergovernmental boards and committees that oversee delivery of regional public services.
- **Action:** Collaborate with regional partners to promote the development of new housing that accommodates the existing and future workforce of Cowlitz County.
- **Action:** Support growth and development at the SW Washington Regional Airport.
- **Action:** Explore opportunities to promote the Kelso Train Depot and enhance its viability as a regional multi-modal center.