

2020 Budget Goals & Actions Plan

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

- a. Deliver 2020 Capital Improvement Program that emphasizes investments in water distribution and sewer collection infrastructure, new construction and major repair of arterial street corridors, and enhancement of parks/recreational amenities.
- b. Identify and study fiscal options for sustaining and enhancing water, sewer and street infrastructure systems.
- c. Finalize the 2020-2030 Water Master Plan; adopt 2020 Public Works goals and initiatives; explore grant options for new sidewalk construction.

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

- a. Update the Parks and Recreation Comprehensive Plan and Uniform Development Code to enhance grant funding opportunities and facilitate economic development in commercial and industrial zones.
- b. Research and analyze options for the long-term location of the public library and community center facilities.
- c. Continue City support of Kelso Business Association and America in Bloom program.

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

- a. Research and identify possibilities to implement sustainable funding options to enhance and support public safety functions.
- b. Deploy administrative and maintenance information systems that enhance productivity and improve public service delivery.
- c. Establish recruitment of new employees with review of classification and compensation on a regular basis.
- d. Initiate composition of a succession plan.
- e. Commit to efficient operation of Council procedures and meetings.

4. Goal: Provide proactive and visionary regional leadership.

- a. Promote regional economic development efforts that create jobs, expand capital investment and increase Kelso's median household income.
- b. Strongly advocate for city interests within intergovernmental boards and committees that oversee delivery of regional public services.
- c. Develop and support legislative solutions that benefit both Kelso and municipalities throughout Washington to include dredging the Cowlitz River.
- d. Explore the feasibility of hiring an economic development coordinator.

Public Works 2020 Goals/Initiatives:

1. Monthly planning/scheduling meetings.

Conduct bi-weekly planning and scheduling meeting with all Division Leads/Managers to coordinate and prioritize work and to develop short- and long-term work plans. By utilizing multiple divisions for certain types of work it will be possible to complete more of our projects on the annual work plans. It will also create an opportunity to cross train employees so when there are planned or unplanned absences, we can shuffle people around without jeopardizing the service level to the citizens.

2. Drainage:

- Create a new ditching mapping and cleaning program.
- Expand on alley cleaning and grading.
- Work with Engineering to identify needed repairs to existing catch basins and drain culverts.
- Identify curbed streets -vs- non curbed streets for sweeping scheduling.

3. Streets:

- Expanded crack seal program. (2-3 weeks)
- Expanded chip seal program to encompass approximately 60,000 square yards.
- Remove sweeper/excavation spoils from Airport property on Talley Way.
- Identify sidewalk/handicap ramps in need of repair or replacement.
- Work with Engineering to prioritize a list of streets for repair or reconstruction.

4. Traffic control:

- Install new "Gateway" banners in West Kelso.
- Change out old traffic control signs and sign posts throughout the City.
- Institute a Retro-Reflectivity program to meet MUTDC (Manual of Uniform Control Devices) compliance.
- Evaluate the cost of a new machine vs cost to have someone else fabricate new signs.

5. Water/Sewer Initiatives:

- Succession/Cross training for Leads, Pump Station Technician, Water Treatment Plant relief operator and equipment operators.
- Large Meter Replacement.
- PRV (Pressure Reducing Valve) Rebuild.
- Leak Detection Program
- UDF (Unidirectional Flushing) Program/Mapping System/Flushing (South Kelso).
- Continued education and training for Water Distribution Certifications.

6. Parks:

- Purchase security camera system for Tam O'Shanter, Spray Park, City Shop and Depot.
- Coordinate with Longview/Kelso Rotary Clubs with construction of the Sports Court at the Spray Park.
- Upgrade control panel and water features at the Spray Park.
- Replace damaged slide at Lad's & Lassies Park (8th/Elm).

7. Water Treatment

- Replace 8 1720D Turbidimeters with TU 5300 Laser Turbidimeters and sc 200 controllers.
- Assist Engineering/Consultants on Water System Plan as needed.
- Collect triannual Lead and Copper samples. (Required by Office of Drinking Water)

- Prepare for the inspection of the Ranney Collector by divers.
- Prepare the annual Water Quality Report and Water Use Efficiency Report as required by the Office of Drinking Water.
- Continue with Water Plant Operator succession planning.

8. Continued Education/Safety Training:

- Promote personal growth above and beyond the job descriptions that would benefit the City with the hope that this will encourage employees to be more engaged.
- Schedule/Obtain needed Safety Training for staff.

OTHER:

- Fill 2 vacancies in Public Works (General Maintenance Tech and Water/Sewer Tech).
- Prepare small works contracts as needed.
- Interlocal agreements with Cowlitz County.
- Review/Update City Policies.
- Review Accident Prevention Program assisted by HR.
- Budget Preparation (2021-2022).
- Update safety training matrix.