

# City of Kelso

## State of the City 2016





# On Firm Footing

- Best year financially since Great Recession
- Growth in retail and general business investment
- Planning for economic development
- Robust capital improvement program
- Community renewal and beautification





# 2016 Budget Goals

- *Well-maintained, reliable public infrastructure systems that encourage economic growth and enhance community quality.*
- *Community renewal and economic growth that provides sustainable resources for public services and facilities.*
- *Consistent, effective delivery of Kelso city services that meets or exceeds standards of professionalism and accountability.*
- *Provide proactive and visionary regional leadership.*



# Goals into Action...

## **G-1** Well-maintained, reliable public infrastructure systems that encourage economic growth and enhance community quality.

- A-1.1** 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.
- A-1.2** Deliver 2016 Capital Improvement Program that emphasizes investments in pavement preservation, water distribution and sewer collection infrastructure, and streetscape improvements.
- A-1.3** Conduct parks and recreation needs assessment and master plan to identify and delineate future priority investments
- A-1.4** Apply to Safe Routes to Schools Grant Program to fund S. Kelso/Wallace Elementary sidewalk program.
- A-1.5** Consider proposals for sustainable funding options for street maintenance and preservation.
- A-1.6** Prepare options for restricting on-street parking in residential zones without adequate road width.

# State of the City





# Kelso Performance Portfolio

Legislative

Finance

Public  
Safety

Capital  
Programs

Public  
Services

Community &  
Economic  
Development

Regional  
Leadership



# City Council





# Legislative Highlights

- City charter review and amendments
- Provision of airport management services
- Abandoned carts ordinance
- Nuisance abatement code overhaul
- West Kelso Sub-Area Plan approval

- Shoreline Master Program Update
- \$3.5 million bond issuance for street construction
- New cable franchise
- Capital project design and construction contracts
- Budget & municipal code amendments, contracts, interlocal agreements





# Notes to Financials

- Clean 2015 audit – 8<sup>th</sup> year with no findings
- 11<sup>th</sup> straight year of GFOA excellence award
- 5th consecutive year with General Fund Surplus
- Robust growth in general tax revenues





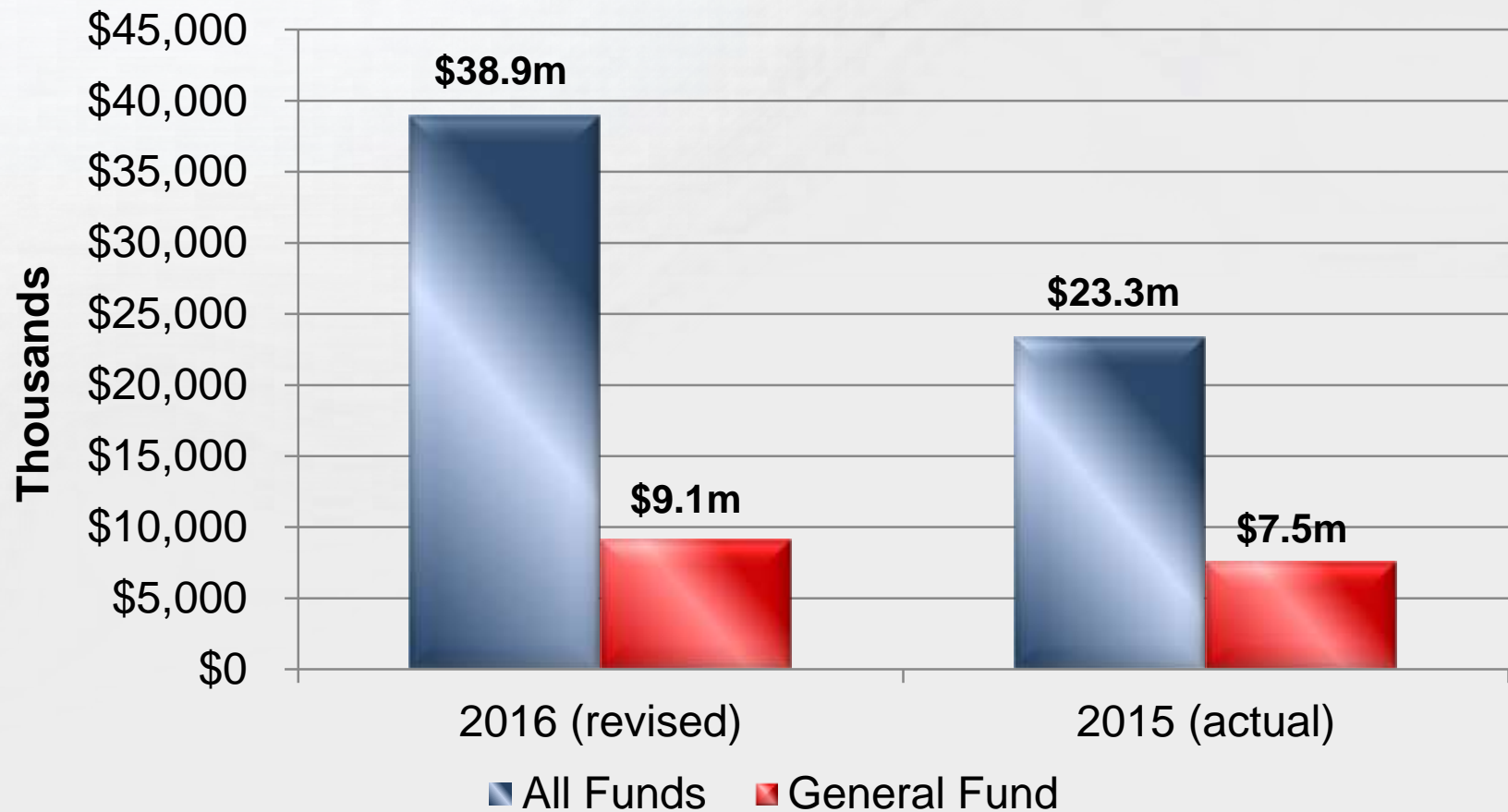
# Notes to Financials

- City utilities maintain fiscal strength
- \$500,000 collected since 2013 for Transportation Benefit District
- Rebound in real estate excise taxes
- S&P Bond Rating (AA-)



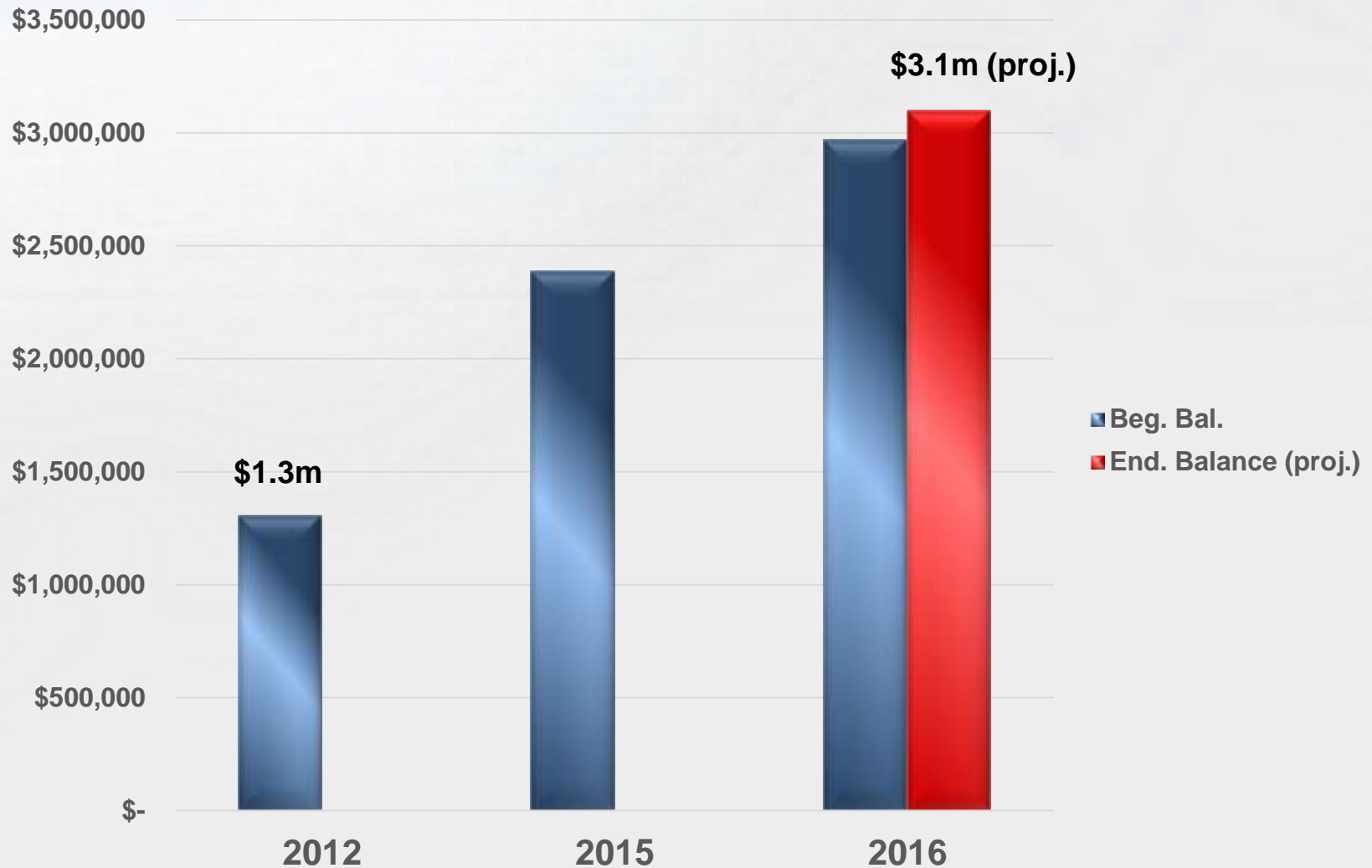


# Budget Highlights (All funds/Gen. Fund)

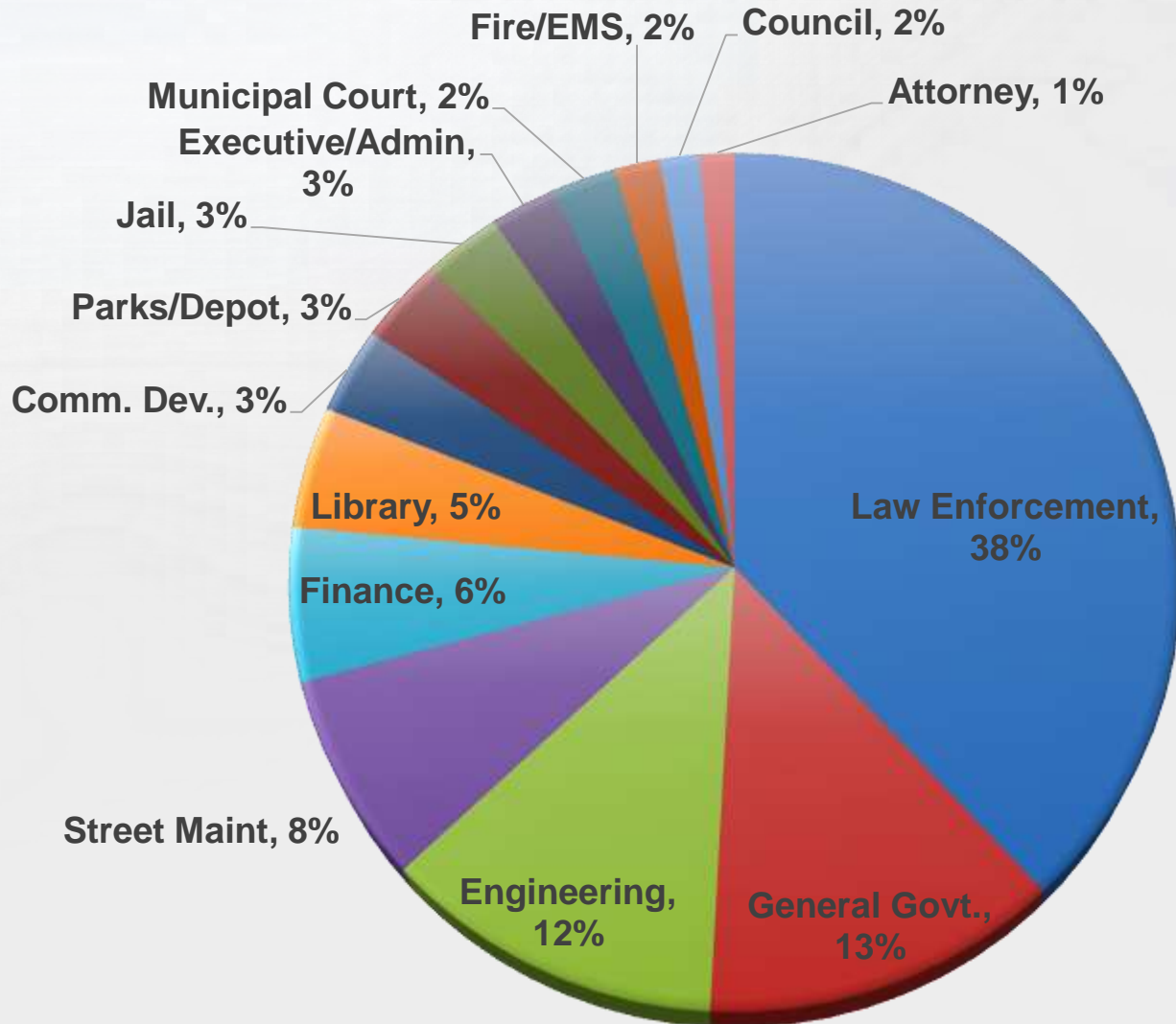




# 2016 General Fund Reserves

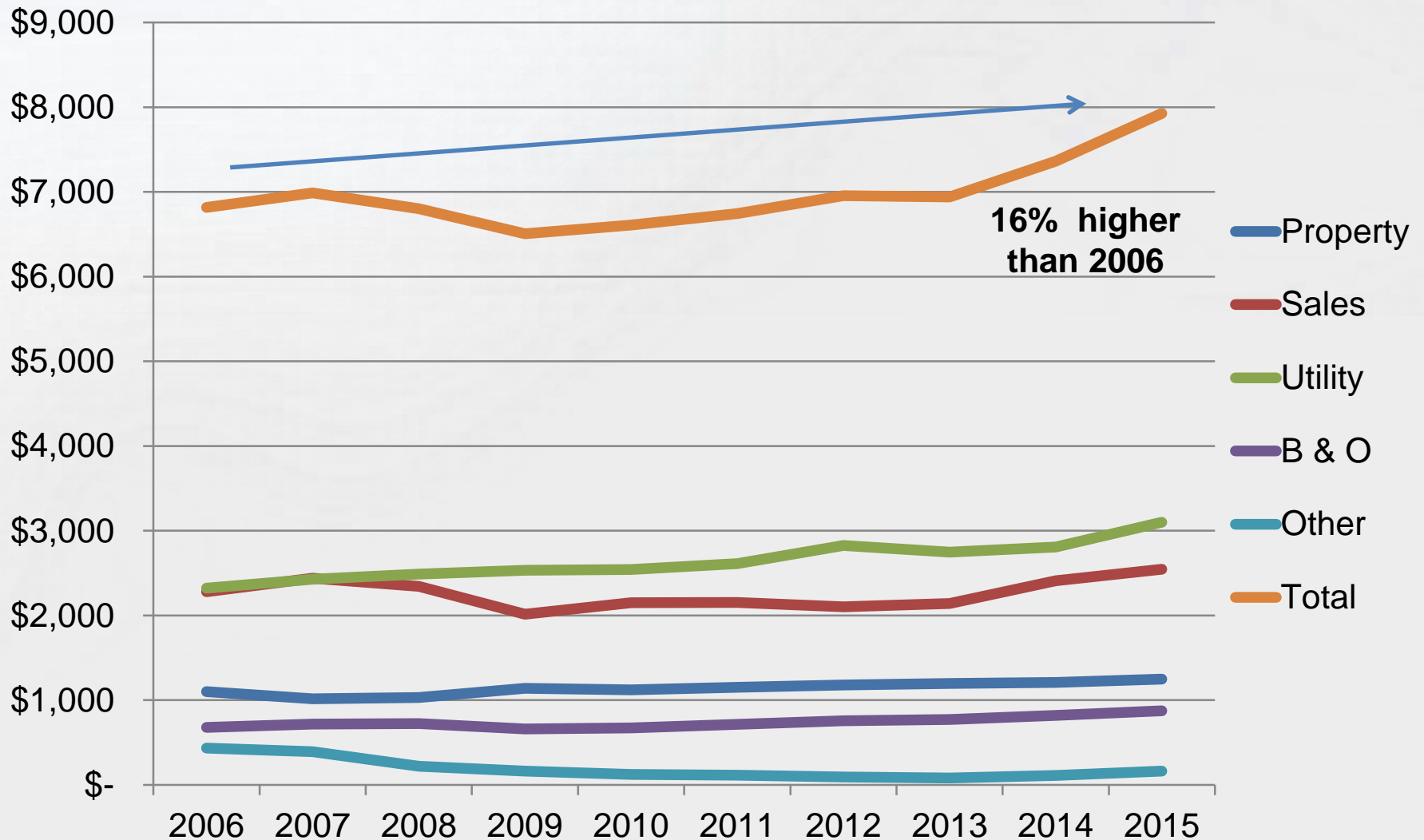


# 2016 General Services Breakdown \$10.4 million



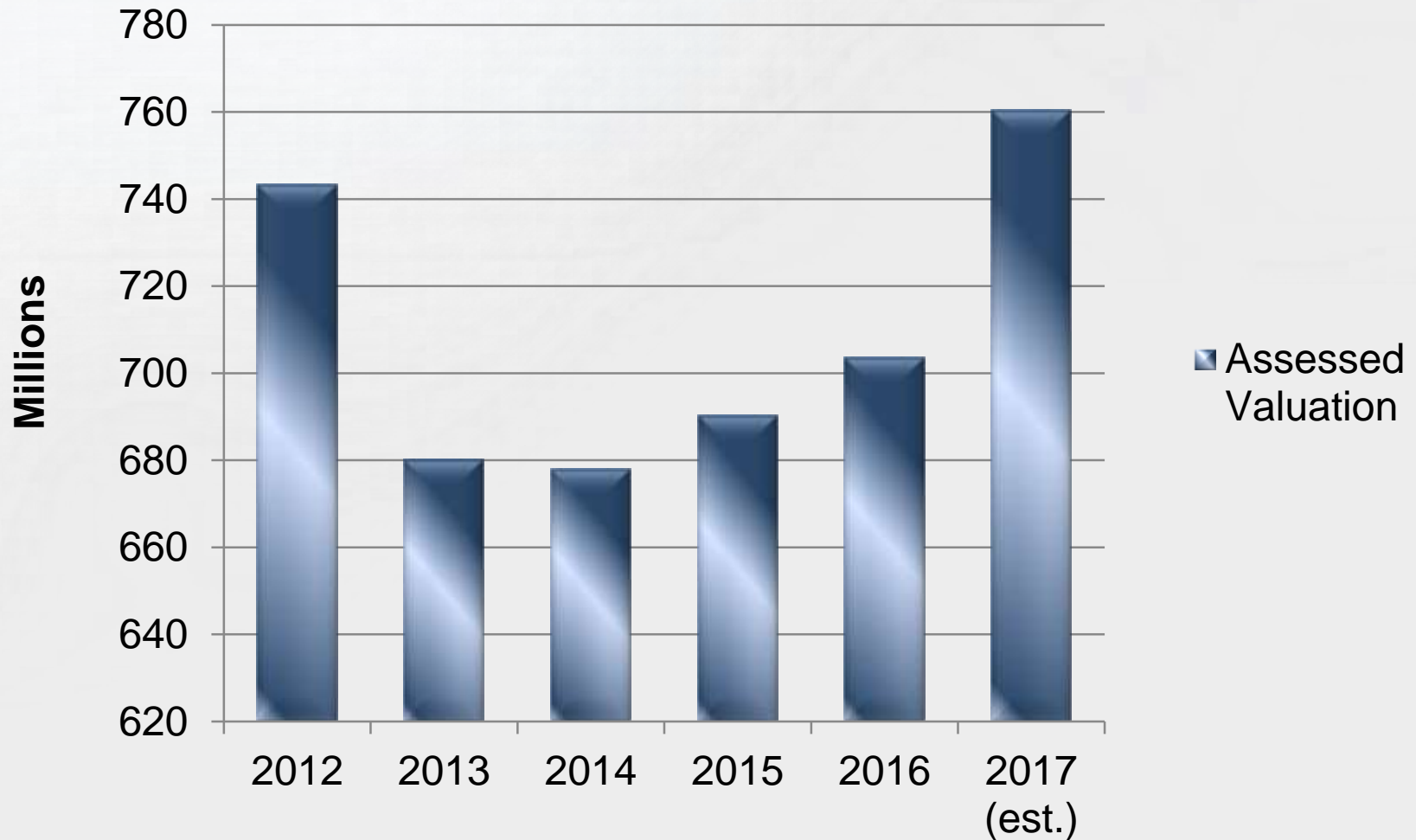


# General Govt. Taxes (in thousands)





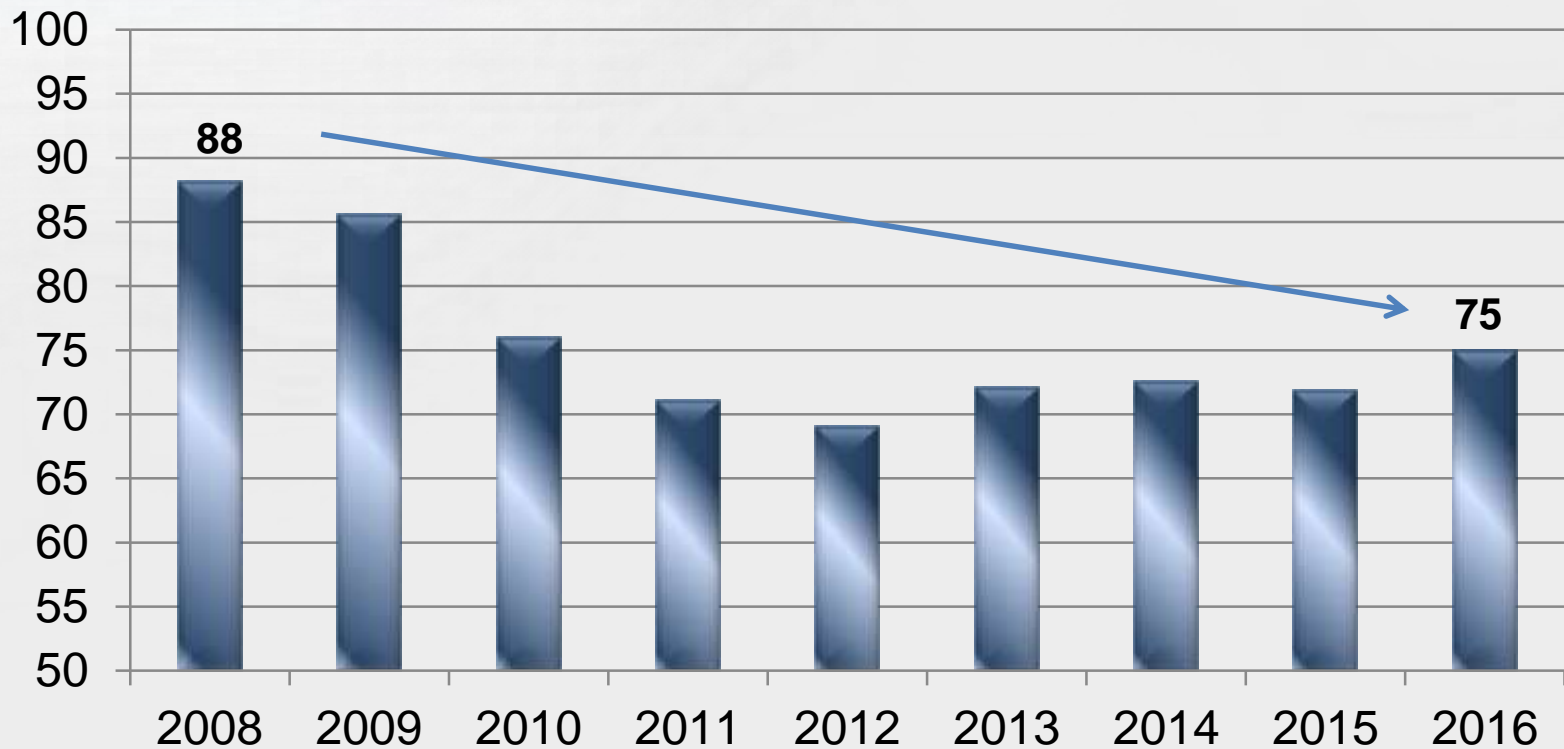
# Property Valuation





# City Staffing Levels

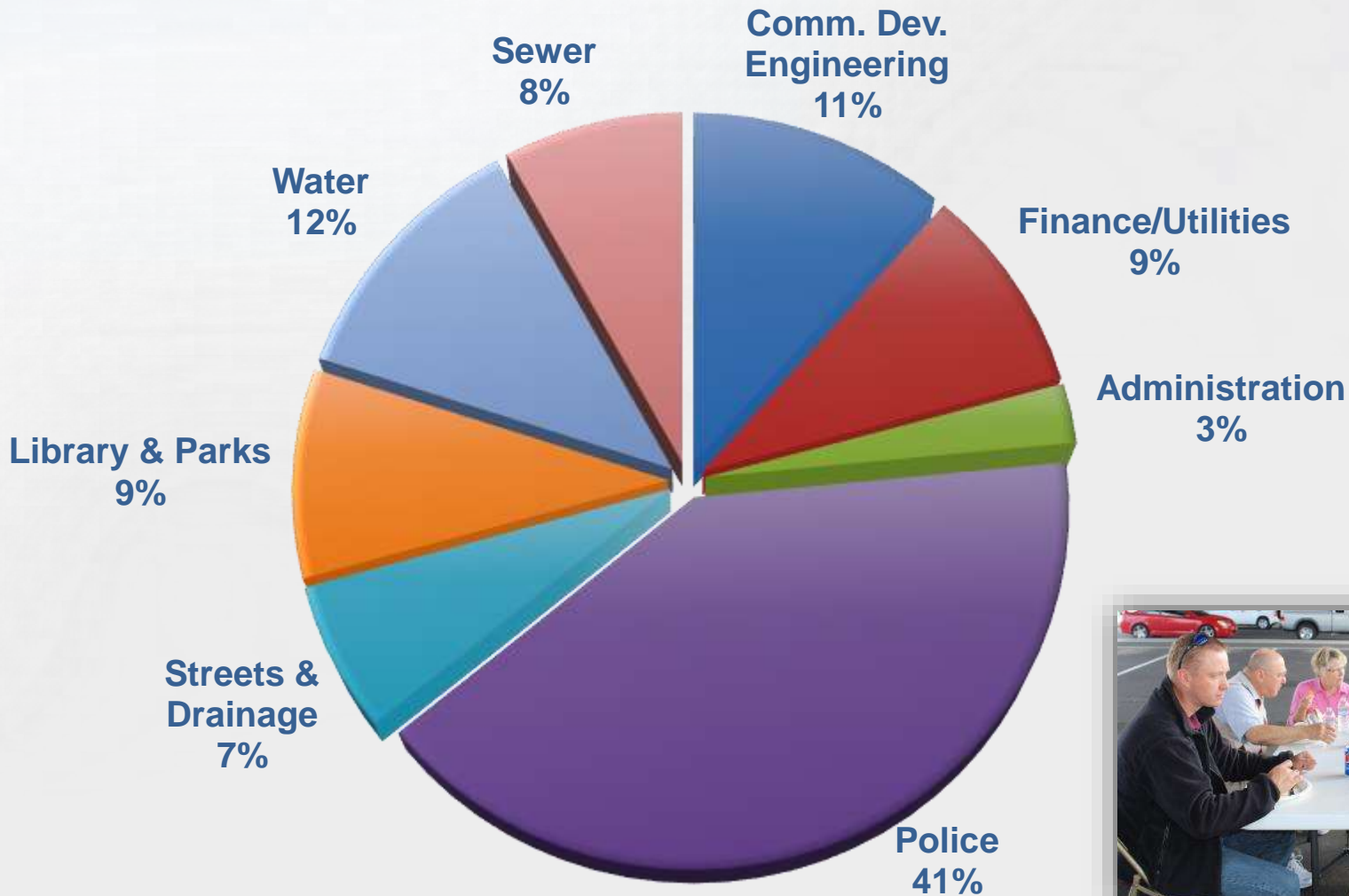
## Full Time Equivalent Employees 2008 - 2016





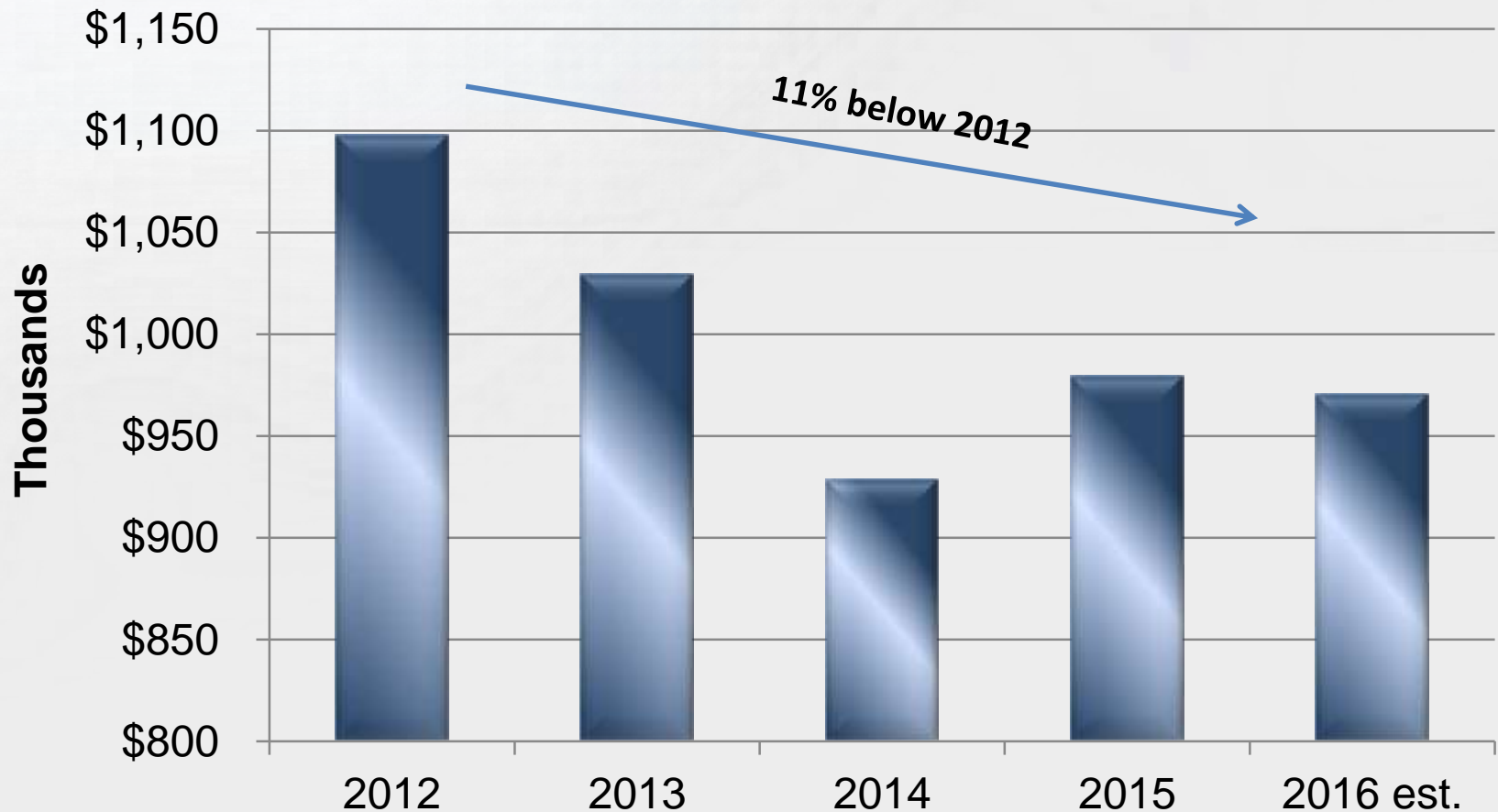


# 2016 Staffing by Service





# Employee Health Benefit Costs



# Open Budget Kelso

<http://budget.kelso.gov>



[Current Budget \(PDF\)](#)

[City of Kelso Website](#)



## \$9.12 Million GENERAL FUND 2016

[Where's it going?](#) [How's it funded?](#)

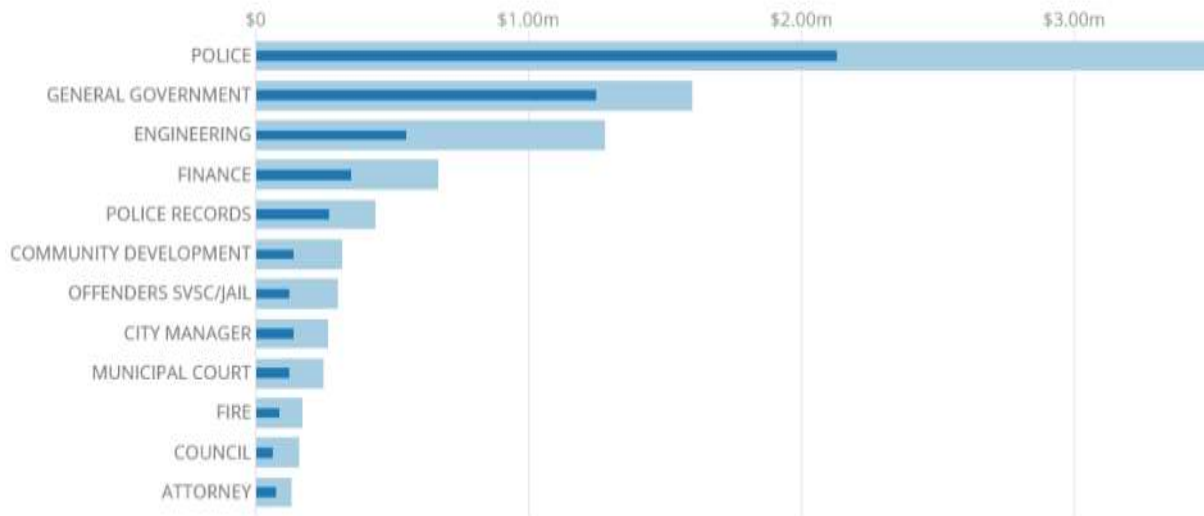
### GENERAL FUND broken down by Department

Within GENERAL

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Budgeted  Year-to-Date Actual



[Snapshot](#)

[Pie Chart](#)

[Over Time](#)

Show As

\$  %

Sort

Total (Descending)



# Kelso Police: Leading Through Service



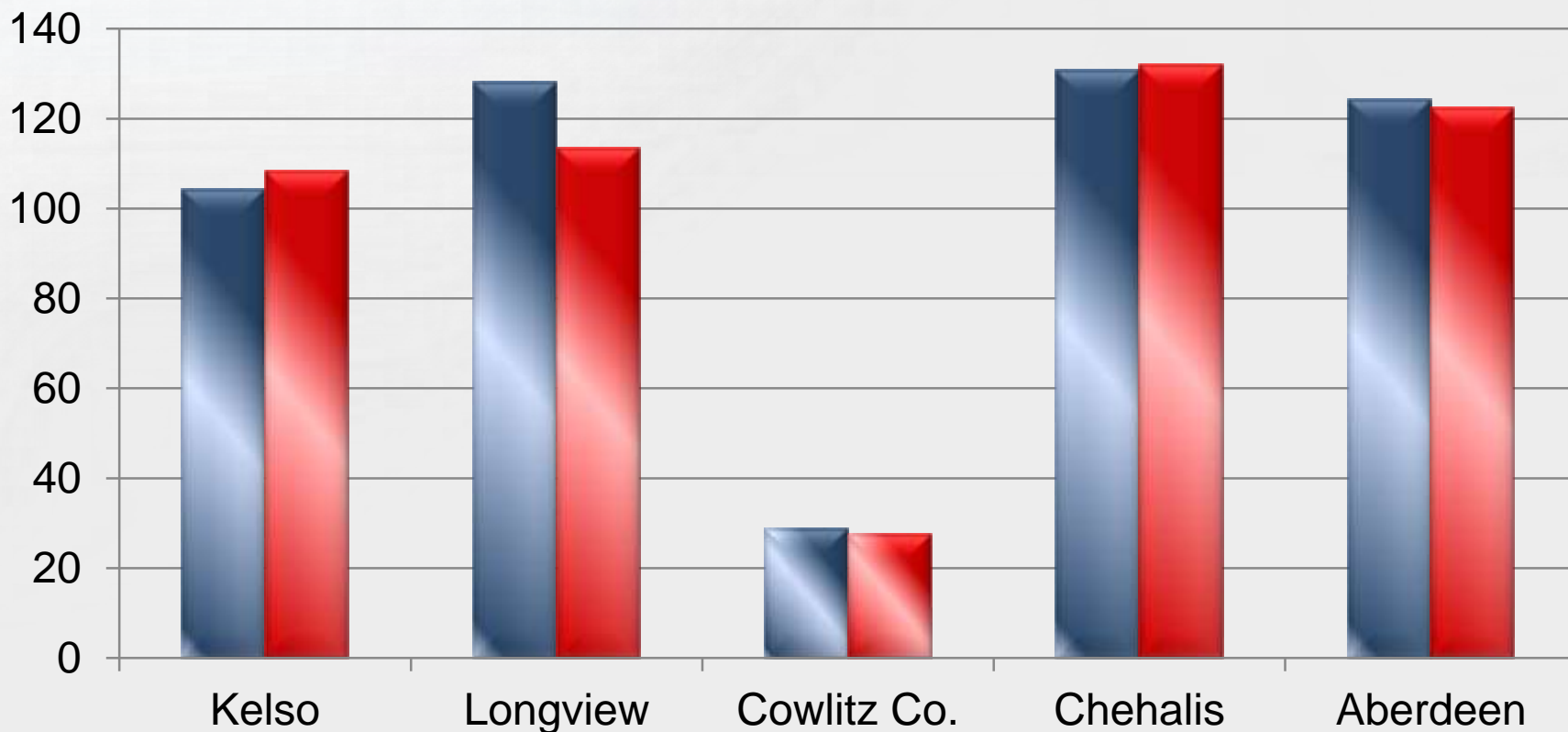


# Crime Rate Comparisons

## Group A Offenses per 1,000 pop.

■ 2014

■ 2015



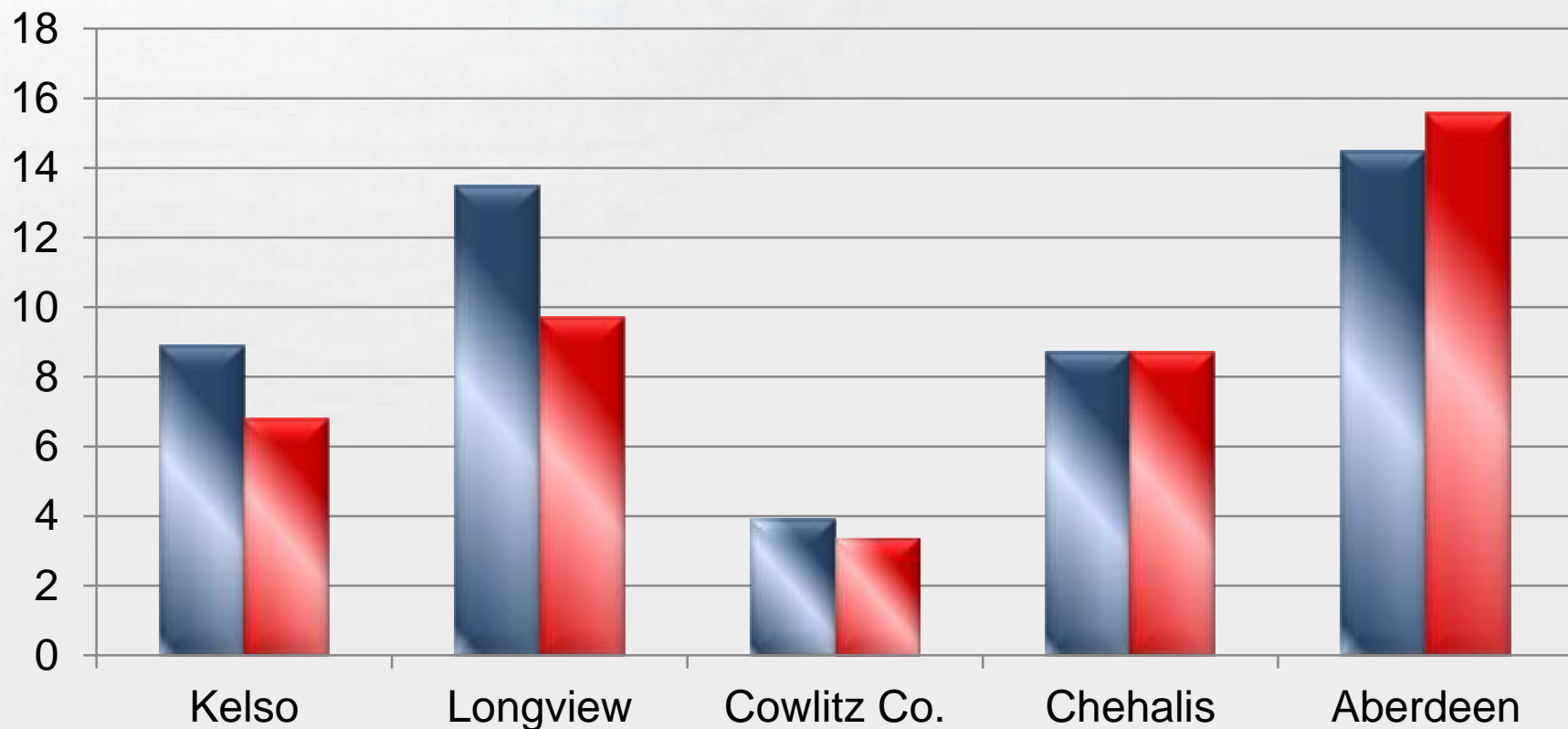


# Crime Rate Comparisons

## Burglaries per 1,000 pop.

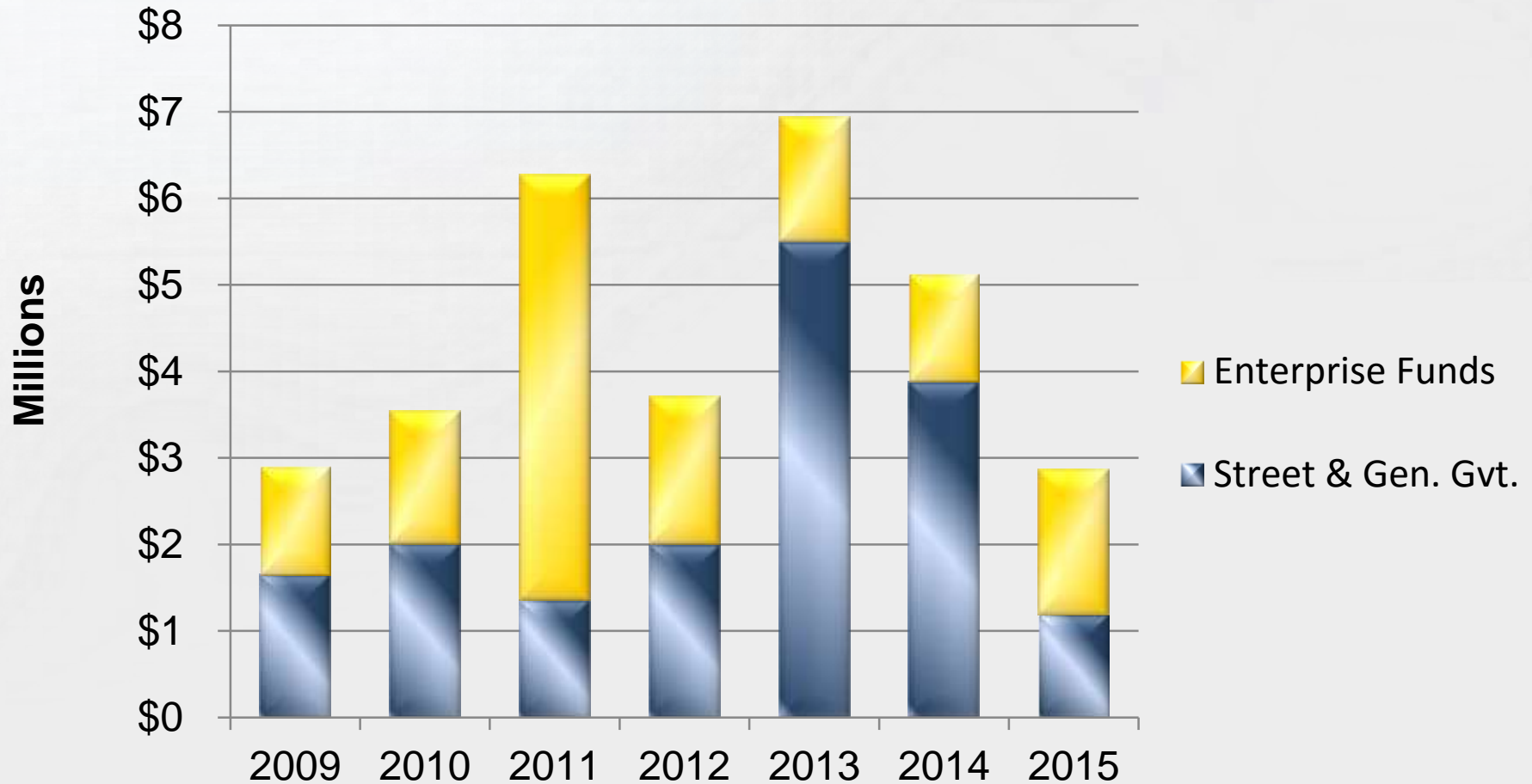
■ 2014

■ 2015





# Total Capital Expenditures





# West Main St. Revitalization





# Street and Drainage Improvements



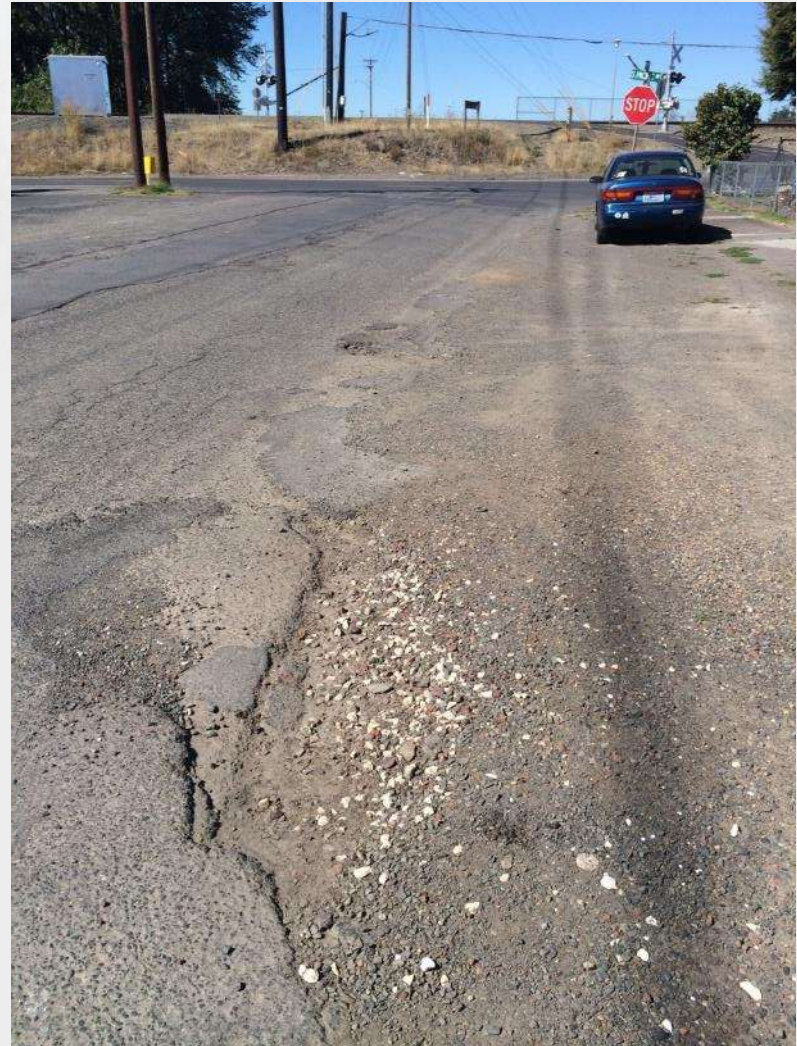


# Intersection Rebuild – Miller/Sunrise





# Yew Street Reconstruction





# Airport Enhancements

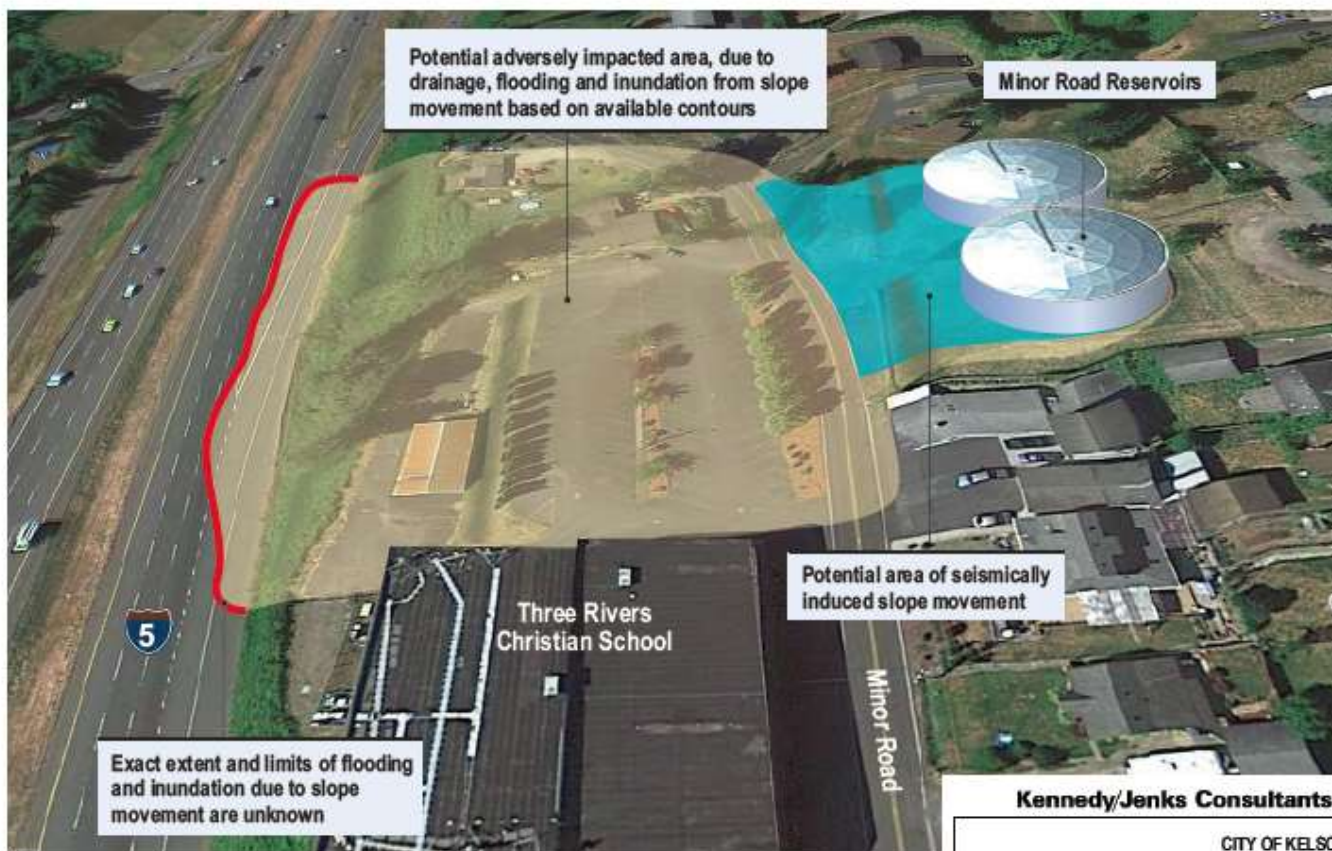




# Airport Enhancements



# Minor Road Reservoir



**Notes:**

1. Information taken from Minor Road Reservoirs Seismic and Structural Evaluation Report, 2012, Kennedy/Jenks Consultants.
2. Further evaluation of specific site geotechnical information needed to assess extent of anticipated impact.
3. Capacity and ability of the local drainage systems on Minor Road and Interstate 5 to handle increased leakage or flooding is unknown.

CITY OF KELSO  
 MINOR ROAD RESERVOIR'S FAILURE  
 PATH ILLUSTRATION

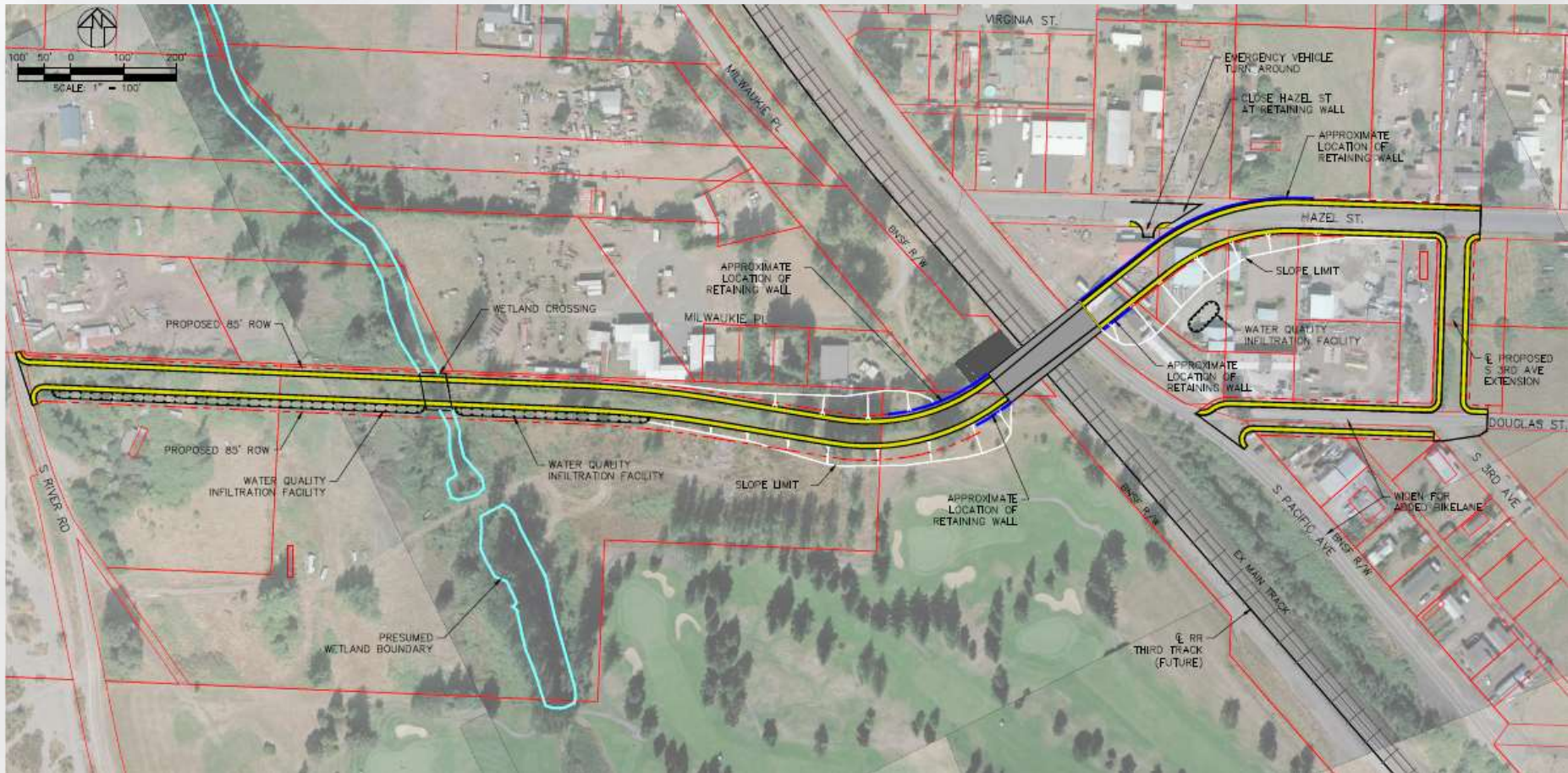
OCTOBER 2014



# Reservoir Construction - 2017



# South Kelso RR Grade Separation

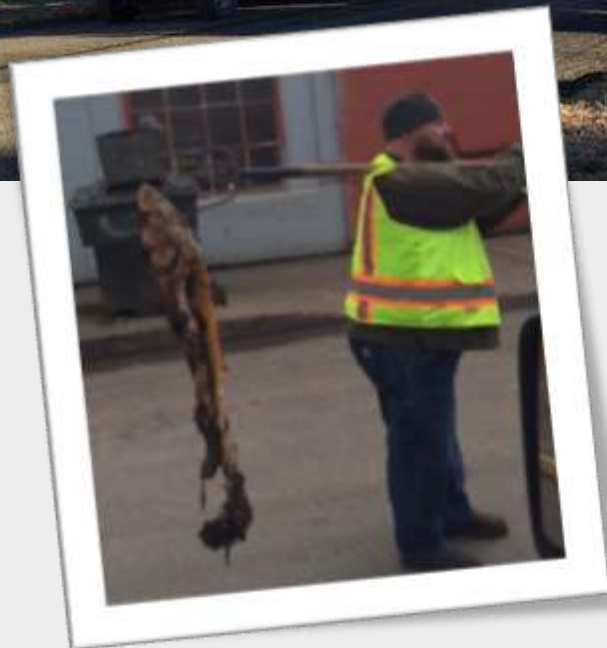




# Sprucing Up...



# Continuous Maintenance





# Gold Star Water Treatment



# Kelso Public Library





# **SOUTHWEST WASHINGTON REGIONAL AIRPORT**

***"KELSO AIRPORT"***





# SOUTHWEST WASHINGTON REGIONAL AIRPORT "KELSO AIRPORT"

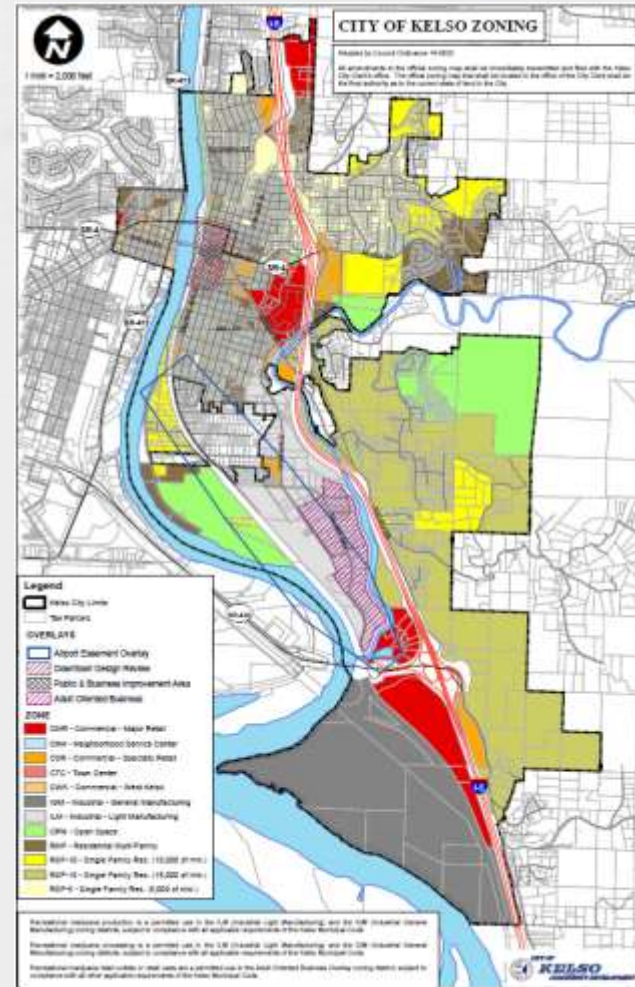




# Planning for Prosperity



## West Kelso Subarea Plan



## Development Code Update



Coming soon...





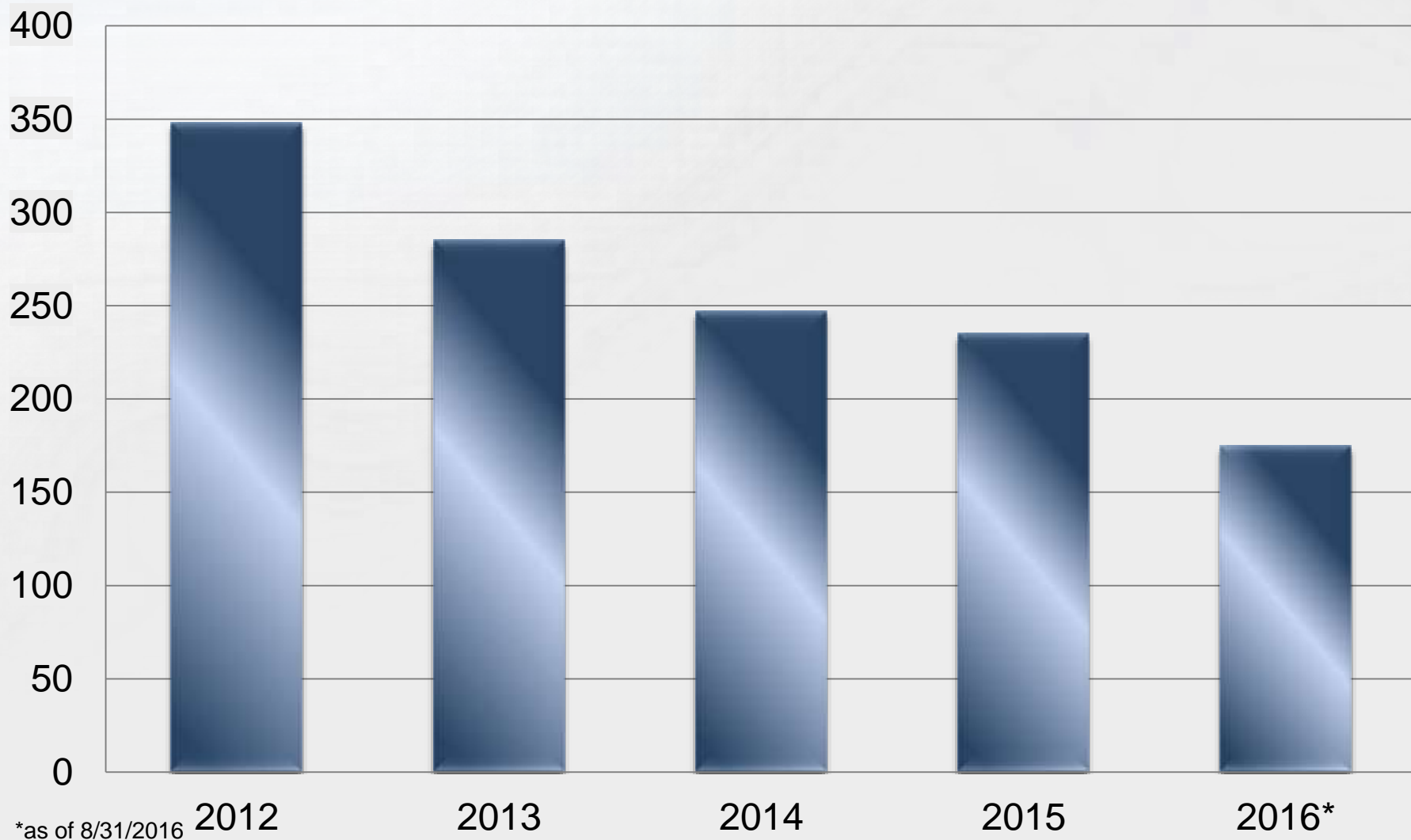


# Retail Improvements



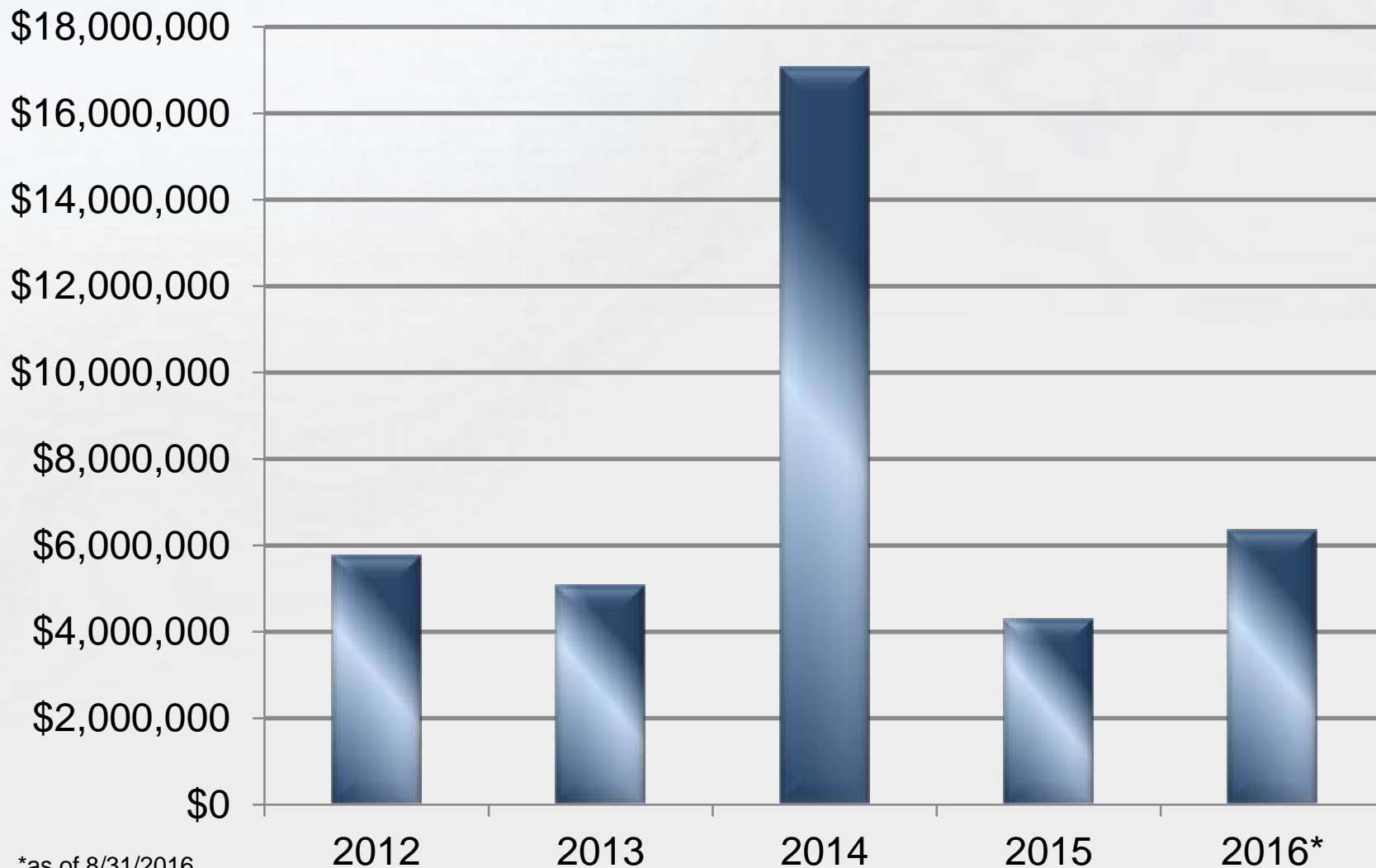


# Building Permits Issued





# Building Permit Valuation



\*as of 8/31/2016

# Railroad Expansion



# New Growth Opportunities



Anchor Point Industrial Property



Port of Kalama/NWIW Methanol Plant



Kelso Village – Segale Retail



# Improving Neighborhood Quality

- NICER Program (*Neighborhood Improvement & Community/Economic Revitalization*)
  - **Condemned Housing Abatement**
  - ~~West Kelso Subarea Plan~~
  - ~~West Main Streetscape~~
  - ~~Enhanced Code Enforcement~~

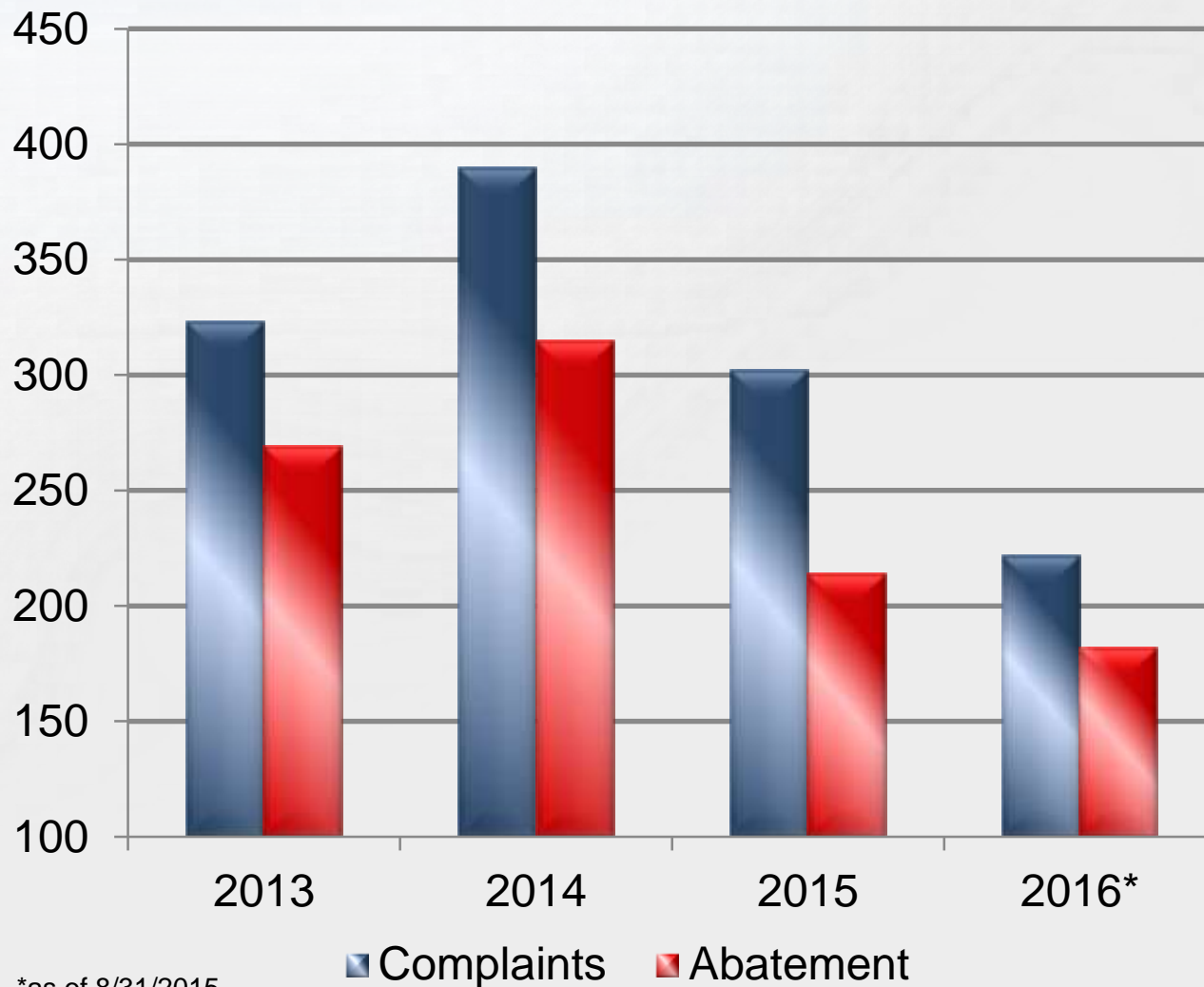


**PRIORITY:** Increase and Improve Housing Stock





# Nuisance Abatement



\*as of 8/31/2015



# A picture's worth...







Now you see it...





Now you don't.





# South Kelso Neighborhood Association





# Regional Leadership

- River Cities Transit
- 911 Communication Center
- Three Rivers Regional Wastewater Authority
- SW Washington Regional Airport
- Workforce SW Washington
- KLTV (Public Access)

- Lower Columbia Community Action Programs
- Cowlitz-Wahkiakum Council of Governments
- Kelso/Longview Chamber of Commerce
- Cowlitz Economic Development Council
- Pathways 2020



# Key Challenges

Increase Family wage jobs and median household income

Promote Kelso as regional retail service provider

Reduce crime through enforcement and prevention

Redevelop neighborhoods and expand housing stock

Invest in public spaces to enhance quality of place

Improve citizen engagement and community action

# We Are Kelso!

