



# City of Stevenson

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To: City Council  
From: Leana Kinley, City Administrator  
RE: 2020 Budget Goals  
Meeting Date: August 22, 2019

## Executive Summary:

In October, 2018 council came together for a day and a half to come up with a strategic plan. The end result was a list of 25 goals to accomplish over the next 5 years. To prepare for the discussion, a survey was sent out to reevaluate the goals to see what may need to be changed and/or reprioritized. There were few responses and the results are below. These will be sorted more thoroughly and displayed to facilitate discussion at the meeting.

## Overview of Items:

### Response to Goal Setting Survey:

#### *Evaluation of current goals:*

**For those goals receiving a high rating, try to determine what events, circumstances and conditions helped in the achievement of these good results.** Able to discuss, decide, and do.

**For those with low ratings, identify the events, circumstances and conditions that prevented the council and city from successfully accomplishing the goal.** Perceived poor communication and commitment to push forward. Differing opinions of: appropriate time allotment, how long various tasks/stages should take

**Are any patterns apparent in your analysis?** If there is any pushback (State, public, partner agencies, etc.), things bog down and feel like there is nobody wanting to just make a decision.

**Were your goals too unrealistic?** Not unrealistic, just too many. Obviously, these projects will have lots of downtime (waiting on funding, approval, etc.), which allows another project to take its place, but perhaps this caused us to spread a little thin rather than more fully tackling other goals/projects.

**Did you set goals that were high enough?** Oh yeah.

**Did you have too many goals for the resources and time? Too Few?** Too many

#### 1. Wastewater Upgrades

8/10 – delays outside of city control, and while not as fast as we'd like some serious conversations and large moving pieces have been in play.

7/10

2. Fire Hall  
0/10 – Lots of round-and-round discussions (incl. very long-winded talkers). There has been an appearance of difficulty getting any forward movement, agreement on base needs (even if breaking it into phases for future expansion rather all-at-once), and lots of finger-pointing without anyone willing to simply make a decision and move forward.  
2/10
3. Downtown Planning  
8/10 – Things are moving along per the established timeline. Only concern being with nuisance properties; there has been a pattern of poor enforcement on this topic, so there is more work to do than simply make a list and say it'll be enforced.
4. Unimproved Street Plan  
3/10 – Points for attempting to gain funding and make plans, but city faced counter pressure and has avoided the topic and potentially delayed the completion (per timeline) by not tackling this and moving forward with additional funding opportunities.
5. Housing Affordability  
4/10 – Progress on ADUs, some funding, etc. Not enough focus and successes on this important of a goal.  
2/10
6. Russell Ave. Rebuild  
4/10 – Progress and hurdles faced, but near-12 month delay is unfortunate.
7. Aggressive Conduit Plan/Undergrounding  
0/10 – not started
8. City Owned Facilities, ROW, Roads & Streets Cont. Maint./Improv.  
5/10 – If we want to be a 'leader in aesthetic improvements" then part A (landscaping) should have some plan at least started.  
3/10
9. Collaborative Meetings  
0/10 – Progress may have been made, but this should have been further along given the importance city had placed on this.
10. Exploring Industrial Sites  
N/A
11. Broadband  
0/10 – not started
12. Waterfront Development  
0/10 – not started
13. City Property Security  
3/10 – completed as far as money/time would allow.
14. Water System Continued Maint.  
6/10 – moving along on schedule. Could use more discussion and planning on how these loans will be paid (vs. simply raising taxes each budget season as needed).  
9/10
15. Parks Plan  
0/10 – not started

16. Improve Financial Software System  
10/10 – researched, discussed, decided, executed on schedule.
17. Develop Deliberate Growth Strategy  
0/10 – not started
18. Partner w/ School District on Workforce Education Development  
0/10 – not started
19. Road Diet  
10/10 – researched, discussed, decided, executed ahead of schedule.
20. Communication Plan  
6/10 – some headway made, but as a rule communication efforts can always be improved.
21. Develop Youth Leadership Process  
0/10 – not started.
22. Internship Program  
0/10 – not started.
23. Post Office/Home Delivery  
0/10 – not started.
24. Remodel City Hall  
5/10 – task seems on schedule.
25. Work with the SDA, SBA, & Skamania Economic Development Council to create a guide for business/outside resources  
0/10 – not started.

*Down the Road items (5, 10, 20 years out):*

1. **Water System Upgrades.** Continue replacing Asbestos Concrete pipe. Get Hegewald Well established as a reliable source of water. Right now, it is listed as an emergency back-up due to lack of P.H. balancer and need of Iron treatment.

**Water System Upgrades for Fire Protection.** Replacement of existing water mains that are undersized and aging with new larger pipe and modern pipe materials. Also looking into the future of requiring residential fire sprinklers.

**Better funding planning & deciding projects.** If a project requires more funds beyond a yearly threshold, then it should be delayed if at all possible so as to limit tax increases, taking staff time away to write additional grants, etc. for more projects than we are able to fully tackle, or at least find alternative funding through reduction in existing expenses.

**Develop deliberate growth strategy.** This will inform where and when upgrades need to happen within the wastewater treatment plant, wastewater collection system and water system. It will help prioritize a capital improvement program for strategic spending on future capital projects.

2. **New Fire Station that will serve the community in multiple areas.** 1. Fire Dept 2. To support resource capabilities of Skamania County Emergency expansion (County wide teams) 3. Use of fire department as a hub for community meetings and event such as anticipated large public hearings for City Council.

**Affordable Housing.** Look into what restrictions could be hindering people from creating A.D.U.'s. Developer/Homeowner/City relationship.

**Better communication of plans, reasoning, and community engagement/energy.** While the City is not secretive, there seems to be a lack of people knowing or fully supporting. This is a small town which means we should be able to better engage and rally the residents.

### 3. Attainable housing.

**The Lack of Parks.** As a father of a seven-year-old, I can attest that there are no City owned parks to enjoy as a family. Maybe we can partner with Skamania County to try to have a "kid-family friendly" park? Bike pump park?

**Fire Hydrant replacement and re-location** to better serve neighborhoods.

4. **Hire Full Time Fire Training officer** (Possibly shared with Skamania County Fire District 2 and 5). Training and administration requirements are becoming difficult to manage with a Volunteer Fire Chief. Adding a shared Training Officer will take some of the burden off the Volunteer Chief.

### Family Waged Jobs.

**Accountability:** there is a sense that we do not always hold each other, partner organizations, and residents accountable as much as we could/should. There is a balance between being forgiving/looking the other way, and being ineffective which can hamper progress.

5. **Restoring secondary access for Fire Apparatus to the Port of Skamania and Water Front.** The wood bridge on the east access road to the Water front is compromised and cannot take the weight of our fire apparatus. This needs to be a priority for the City and Port for funding stream searches for replacement.

### Wastewater plant.

#### *Top 10 goals to pursue in 2020:*

1.
  - Wastewater Upgrades
  - Fire Chief sign-off on projects that touch the water system for fire hydrant placement review
  - Clean up City owned sites. (I.E.) Gropper Park, the trail by The Lodge and Rock Creek Drive, Cascade Street landscaping, Waste Water Treatment Plant and reservoir sites. Replace dead trees at intersection of Kanaka Creek and Gropper.
  - Complete Russell Avenue Project
  - Capital Improvement Program
  - Wastewater-Complete Wastewater interim measures, determine new location for Public Works equipment and supplies, secure funding for lift station improvements, finalize design for phase 1 of the WWTP upgrades, apply for and secure funding for phase 1 WWTP upgrades
- 2.

- Complete design and engineering stages for a Fire Station so that we have a “shovel ready” project in place for grant opportunities.
  - Be more aggressive with side walk maintenance and replacement of trip hazards.
  - Construct Loop Road Project
  - Housing Affordability
  - Tree Management Plan
  - Complete design and begin securing funding for new fire station.
- 3.
- Complete interim measures at WWTP
  - Collaborative Meetings
  - Complete a Strategic Plan for the Fire Department
  - New Fire Hall
  - Continued work on this year’s projects such as the Downtown Plan
  - Complete Russell Ave project
- 4.
- Water System Upgrades
  - Purchase new utility truck
  - Partner with School District on Workforce Education Development
  - Zoning/development code clean-up
  - Complete Loop Rd. Project
- 5.
- Communication Plan
  - Sewer System Upgrades
  - Contract for I&I repair
  - Begin engineering on First Street Project, decide on how much additional work can be leveraged by combining grant opportunities and secure funding for a more complete project for completion in 2021
- 6.
- Create a Capital Improvement Program incorporated into the Comprehensive Plan
  - Workforce Housing
  - Project Fund Planning: The city will formulate agreed-upon parameters for how much new debt each year is acceptable, and when exhausted create a process for identifying and agreeing what existing expenditures should be reduced/eliminated if non-urgent projects are to move forward. Additional funding may be put to the public for vote, if necessary.
  - Start land search for new public works compound
- 7.
- Create a Parks Plan incorporated into the Comprehensive Plan
  - Continued upgrades to downtown planting areas by using our new, permanent Parks Worker!
  - Broadband
  - Street Maintenance
- 8.
- Evaluate water projects to plan and apply for funding for 2021 construction such as School St and Hegewald Well pH improvements.
  - Kid Friendly Parks

- Regular & recurring maintenance. I want to stress the importance of this item when we have a strong City Council, such as we have now, that are wanting to see big projects and new things constructed. Maintenance activities are the first thing to get delayed, and this can lead to being reactive to breakdowns and failures, which will delay preventative maintenance even further. Examples of maintenance items include: cleaning catch basins, cleaning valve cans, cleaning ditches, hydrant maintenance, clearing brush from city streets, culvert inspection and cleaning, pavement repair, x-walk and stop bar painting, etc.

**Action Needed:**

Review, discuss and set priorities to include in the 2020 budget.