

Budget Priorities and Goals

Overview of Stevenson Comprehensive Plan

- **VISION** statement:
Stevenson is a friendly, welcoming community that values excellent schools and a small town atmosphere. The natural beauty is enjoyed by residents and visitors through a network of recreational opportunities. The strength of Stevenson’s economy is built upon high quality infrastructure and a vibrant downtown that provides for residents’ daily needs. Stevenson takes advantage of our unique location on the Columbia River by balancing jobs, commerce, housing, and recreation along the waterfront.

- **CORNERSTONE PRINCIPLES:**
 1. High Quality of Life
 2. Natural / Scenic Beauty
 3. Healthy Economy
 4. Active Waterfront

- **PLAN GOALS:**
 1. Community and Schools
 2. Urban Development
 3. Housing
 4. Downtown and Waterfront
 5. Business and Industry
 6. Tourism
 7. Transportation and Circulation
 8. Utilities and Services
 9. Parks & Recreation

BUDGET PRIORITIES FOR 2017

City Administrator Items - Finance, Human Resources, and Administrative Services Updated December 5, 2016

The Budget is an economic plan that focuses the entity's financial resources on the accomplishment of specific goals and objectives established by the policy makers.

Budget Priorities are intended to summarize short and long term goals related to the budget and the allocation of resources. *Budget Priorities* are not intended to replace the *Stevenson Comprehensive Plan*, but to provide more specific direction for the immediate future.

OVERALL GOALS AND PRIORITIES:

1. Fiscal prudence:
 - a. Maintain adequate ending fund balances in all funds.
 - b. Maintain a structurally balanced budget for all funds by ensuring that recurring revenues are sufficient to cover recurring expenditures.
2. Provide excellent customer service in all departments.
3. Respect and value our employees.
4. Provide efficient and transparent City government.
5. Be cognizant of the Stevenson Comprehensive Plan and make progress toward implementation of objectives and tactics.

HIGHLIGHTS of 2016 ACCOMPLISHMENTS

- Successfully negotiated with BNSF to resolve a billing dispute for just over \$100,000.
- Applied for and obtained a \$50,000 grant from BNSF for the Stevenson Courthouse Plaza.
- Completed the annual financial audit with no audit findings or management letter items.
- Worked with the Stevenson Fire Hall Strike Team to rank available properties and then with a small subcommittee for final site selection.
- Completed a management plan and current appraisal for City-owned timber. Started harvesting.
- Implemented an on-line bill payment system for our water and sewer customers.
- Building Permit process - led an effort by City staff to revise the building permit process and forms to better define staff roles and expectations.
- Clarified the City's nuisance complaint process for citizens and staff. Issued Guidelines for Investigation and Enforcement.
- Transferred Municipal Court to District.
- Started holding all-staff meetings to update staff after city council meetings each month.
- Researched and outlined the LID process for improving certain City streets.
- Hired a landscape architect to spruce up our downtown planting strips.
- Replaced City staff computer workstations.
- Working with Stevenson-Carson School District to get the pool reopened.

GOALS FOR 2017:

1. New Fire Hall:
 - a. Prioritize land choices for a new fire hall and procure a suitable site.
 - b. Develop a financing plan for construction of a new fire hall, including applying for grants. Select an architect (Qualifications Based Selection process) and start on final design.
2. Work with Public Works to review our water provision policies. Consider allowing water to be sold to residents outside of City limits.
3. Upgrade City Hall telephones and phone system.
4. Implement forest management practices as recommended in the 2015 forest management plan.
5. Improve nuisance enforcement activities. Work with the City Attorney to elevate cases to the next level of formal enforcement when necessary.
6. Complete review and update of the City of Stevenson Personnel Policy Manual.
7. Explore adding a Health Care Reimbursement Account (HRA) option for City staff.
8. Work with the Public Works department to consider revising evening and weekend coverage schedules.
9. Analyze current water and sewer rates; consider rate increase.
10. Update the City of Stevenson Comprehensive Emergency Management Plan.



City of Stevenson

Public Works Department

(509)427-5970

7121 E Loop Road, PO Box 371
Stevenson, Washington 98648

2016 ACCOMPLISHMENTS

1. Completed design engineering, acquired right of way, and awarded construction contract for Kanaka Creek Road improvements
2. Hired consultant and started gathering information to update sewer plan
3. Performed additional testing in sewer collection system to identify high loading sources
4. Zero lost time accidents
5. Hired consultant and started gathering information to update water plan
6. Utilized Temporary employee rather than Landscape contract
7. Acquired right of way for future Rock Creek Bridge project
8. Worked with contractors and owners to complete the Chinidere improvements. Although it is not completely finished, many hours were spent interpreting rules, enforcing standards, and reviewing change requests.
9. Analyzed "STOP" sign removal and potential effects for 1st Street "STOP" sign.
10. Prepared for STOP sign removal on First Street.....twice
11. Installed 1000' of new waterline along Loop Road
12. Installed 600' of new waterline along 2nd Street (Chinidere Project)
13. Worked with consultants and contractors to harvest approximately 30 acres of timber

2017 GOALS & PROJECTS

1. Construction of the Kanaka Creek Road Improvements project
2. Complete the update to the general sewer plan
3. Complete the update to the water master plan
4. Continue safety program to avoid injuries to employees and damage to equipment & property
5. Acquire City operated well from Skamania County
6. Repaint internal equipment at waterplant
7. Maintain equipment at or above manufacturers recommendations

8. Maintain transportation system at level commensurate with public expectations and budget allowances
9. Continue Grease Trap enforcement and with additional visits to ensure compliance
10. Continue to contract with OMI for operations of Sewer Plant
11. Hire new full time employee to assist Public Works with landscape maintenance and other semi-skilled tasks.
12. Work with developers to finally complete Phase 1 of Chinidere.

MAJOR ISSUES/PROJECTS IN NEXT 5 YEARS

1. Wastewater Plant will need to be upgraded to accommodate additional loadings
2. Decision will need to be made regarding upgrading the waterplant or drilling a well in the City watershed
3. Relocate City equipment service building when sewer plant upgrade takes over existing location, might require purchase of land.
4. Expand sewer service along Loop Road and Frank Johns Road (Upper "V")
5. Russell Avenue Upgrades, including new sidewalks, undergrounding of utilities, landscaping, new waterlines, and new street surfacing
6. Continue to seek grants and apply for funding of street and utility projects.

BUDGET PRIORITIES FOR 2017

Planning Department

Description: The Planning Department strives to provide a full-service department capable of informing and advising interested parties of all four aspects of the Planning Cycle:

Adoption → Implementation → Evaluation → Modification.

Through long-range planning services such as development of the Comprehensive Plan and the Shoreline Management Program, the Planning Department helps the community *evaluate* current regulations in light of recent trends and then take the necessary steps to *modify* and *adopt* new programs, policies, and regulations that will take Stevenson in the direction it wants to be in the future. Through current planning services such as development permitting and grant project initiation, the Planning Department ensures that long-range plans are *implemented* both by attaining outside funding for special projects and reviewing public and private projects for consistency with the City's regulations and policies.

Staffing: The Planning Department receives support from 1.0 FTEs through the Planning Director position. The Planning Department also receives support from a part-time Minute Taker.

Revenues: The Planning Department last implemented a new fee schedule in 2011. Fees are generally driven by development permitting. After several down years, 2015 and 2016 saw an increase in permit activity, and additional increases are anticipated for 2016. The Planning Department also receives revenue from grant funded special projects. Funding and in-kind technical assistance will be sought for certain components of the 2017 goals below.

2017 Goals & Project Highlights: Entering 2017, the Planning Department will continue ongoing activities, finalize work on existing projects, and initiate new projects prioritized at the City Council/Planning Commission joint session on residential growth:

- Initiate and finalize a code update to add flexibility to the land division process, including allowing Planned Unit Developments. (CP 1.16-2, 2.2-4, 2.5-4, 3.1, 3.2, 3.7-1, 9.2-3)
- Coordinate land division flexibility with the Public Works Department through a joint long-range transportation goals, designs, and standards. (CP 7.1)
- Initiate a Zoning Code update to facilitate in-fill development (CP 2.13-1).
- Continue ensuring development review processes are prompt, predictable, open, and uncomplicated (CP 2.14);
- Continue providing opportunities for citizens to participate and express their views to City officials (CP 1.2);
- Continue partnering with the Stevenson Business Association and the new Stevenson Downtown Association on downtown revitalization, especially evaluating different tax district options to fund revitalization (CP 4.11);
- Initiate a Downtown Parking & Design program update (CP 4.1, 7.12);
- Initiate and finalize state-mandated update to Critical Areas Ordinance.
- Finalize state-mandated update to Shoreline Management Program.

2016 Highlights: As we close 2016, the Planning Department is celebrating several successful partnerships and the completion of several projects:

- Stevenson Fire Hall Strike Team- The Planning Department's leadership reinvigorated the Stevenson Fire Hall site selection process. Joint meetings between the City, the Fire Department, the Fire District, and the Sheriff's Office evaluated each agency's needs in a new building and delivered a comprehensive review and report on 52 properties in the primary fire service area.

- Overnight Lodging & Urban Farm Animals: The Zoning Code's regulations on these two issues have frustrated the City and the regulated community for a number of years. Problem identification and public involvement efforts conducted in 2015 led to the adoption of a balanced regulatory program and licensing procedures for these emergent issues.
- Pre-Application Conferences: The Planning Department has been working with Skamania County EDC and the Port of Skamania to demystify the development permitting process. Joint pre-application meetings have become common practice so prospective businesses can interface with multiple regulatory and funding agencies early on in their business planning process.
- Zoning Code Reformat: Another effort to demystify the regulatory process, 2016 saw the Planning Commission propose the inclusion of tables and numerals to clarify the text of the Zoning Code. These efforts are anticipated to conclude in 2016, increasing clarity and consistency immediately and enabling better informed policy discussions in the future.
- Subdivision Final Plat Procedures: The City's subdivision procedures have been updated to respond to the unique needs of the Great Recession and statutory changes that have occurred since its original adoption in the 1970s.
- Rock Cove Development: The Planning Department's continued partnership with Skamania County and Skamania County EDC on the County-owned site on Rock Cove is beginning to bear fruit in its effort to reduce barriers to waterfront investment. Earlier Brownfields assessments have given momentum to further evaluate the County-owned site's environmental constraints and market opportunities.

Looking Ahead for the Next 5 Years: Several projects have been assigned to the Planning Department and identified as short-term priorities in the *2013 Stevenson Comprehensive Plan* that have not yet received attention.

- Urban Area Development: Creating a deliberate and feasible growth strategy for this area is important as Stevenson prepares for the next wave of population and housing growth. The process should require 1) coordination with Skamania County through a possible subarea plan, 2) development of clear annexation policies, and 3) coordination with the Public Works Department to ensure municipal utilities are available to serve new growth in now-fringe areas.
- Septic/Sewer Issues: The comprehensive plan encourages urbanization through expansion of the sewer system and discourages installation of new septic systems in areas that can be served by the expanded City sewer. This effort is frustrated by the City's current lack of regulatory provisions, operational issues with the City sewage treatment plant, and funding for sewer system expansion. Implementing the Comprehensive Plan will require the coordination of the City's various capital improvements, land use regulations, and financing programs. The Public Works Department's completion of the General Sewer Plan in 2017 should provide appropriate justification to coordinate these programs over the next few years.