



# 2020 STATE OF THE CITY

Aumsville – A Great Place to Live

# Council Visioning



Council confirmed objectives, prioritization of projects



Confirmed vision for city and memorialized several priorities in developing a sense of place



**Objective Goal 1.1 Determine needed water and sewer system repairs, maintenance, and modifications; and develop priorities and implementation plan.**

Goal #1 – Provide and maintain municipal facilities and infrastructure to support current operations and growth.



Goal #1 – Provide and maintain municipal facilities and infrastructure to support current operations and growth.



Objective goal 1.2: Develop needed road system repairs, maintenance, and modifications; and develop priorities and implementation plan.



Completed repair of Michael Way in 2017, received a grant, funded and bid Michael Way resurfacing project within budget.



Grant application for 3rd Street into small city allotment grant



Negotiated right of way dedication to the City for the Del Mar Road extension.

# Goal #1 – Provide and maintain municipal facilities and infrastructure to support current operations and growth.



Objective goal 1.3: Increase pedestrian safety through fill in the gap projects. Sidewalks, crosswalks and other forms of mobility.

Completed the Safe Routes to School project within available funding

Evaluated worst sections of sidewalks and streets and partnered with residents through our sidewalk replacement program to replace areas as needed

City public works staff has been installing fill in gap sidewalk projects

Working with Marion County to develop standards for installation of crosswalks

Deployed Radar signs throughout the city

Installed rumble strips on problematic streets

Goal #1 –  
Provide and  
maintain  
municipal  
facilities and  
infrastructure to  
support current  
operations and  
growth.



Objective goal 1.4: Evaluate needs and viability of acquiring Marion County Public Works facilities



Working with new Marion County Public Works Director to acquire property

# Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



## Objective goal 2.1: Reach consensus and adopt overall identity and vision for the City.



Created a community wide vision plan, held a number of public meetings, focus group, and planning commission meeting. Created draft plan consistent with 2015-2019 outreach efforts. Will need community and Council approval.



Council approved branding “A great place to live,” perhaps using families and children as a symbol of a great place to live. Working on new city logo to coordinate that brand.



Developing community events that encourage family participation. Superhero Carnival, Christmas in Park, family activity nights, Arbor Day event, new events?



Moved the Saturday Market to the park which has increased vendor participation and community involvement.



Organized the creation of a community service organization of volunteers, the Exchange Club.



Developing strategies to involve business in events and community activities.



Website upgrade in progress in line with branding and community communication plan.

Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



Objective Goal 2.2: Explore ways to encourage maintenance, use, and/or resale to upgrade our commercial corridor.



Worked closely with commercial property owners to get upgrades during redevelopment. During the past two years, eight Main Street businesses have upgraded their storefronts.



Included local businesses to help develop sign code changes for updating sign code revisions.



Suggested changes to development standards that will make locating in the downtown area easier.



Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



Objective goal 2.3: Advocate for effective CARTS (transit) service to the City and beyond.



Helped successfully lobby Cherrriots to maintain Route 30 service up the canyon.



Appointed to transit special funding advisory board



Appointed chair of the transit special funding advisory board



Appointed to the statewide transit special funding advisory board



We were able to increase services to the Route 30 service, including weekend service.

## Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



Objective goal 2.4: Identify public health issues and recommend restrictions and/or programs to improve healthy livability in Aumsville.



Working with Marion County Health Authority to assess risk



Working with suppliers of hazardous products to develop partnerships



Tree City USA designation with Sister Tree City, Gervais.

## Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



Objective goal 2.5: Continue to evaluate and improve the vision for community events and celebrations, including purpose and responsibility

Developed Superhero Carnival for families as an extension of the summer kids program with successful attendance and participation two years in a row. Attendance grew the second year with business sponsorship and involvement.

Developed Christmas in the Park event to community wide event. Attendance is high only second to the Corn Festival. A lot of it was sponsored this year and included business participation.

Exchange service club becoming volunteer organizers for events

Making changes to volunteer recognition program

Formation of event planning committee

Working with Aumsville Elementary School to create expanded Arbor Day event

Installation of Main Street Christmas decorations, flags, and flower baskets

Continue to support and maintain Easter celebration, Corn Festival, National Night Out, and summer children's program with expanded events

Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



Objective goal 2.6: Obtain a larger Community Center/Facilities to meet overall community needs.

Negotiated and completed the purchase of the Eastside park property. Primary location for a new community events center

Received Pacific Power Foundation Grant for the purchase of two large event tents to host additional events

# Goal #2 – Support and encourage community involvement to create a sense of community and enhance livability.



Objective Goal 2.7: encourage the formation and development of organized community service and/or business groups.



Successfully assisted in the formation of the Aumsville Exchange Club

Goal #3 –  
Create an  
environment  
to attract,  
retain, and  
grow  
businesses.



Objective goal 3.1: Develop plan/process for expansion of the Urban Growth Boundary (UGB).

Commissioned buildable land inventory, identified best soils, working with COG on process to move forward.

Maintaining communication with surrounding property owners about expanding.

# Goal #3 – Create an environment to attract, retain, and grow businesses.



Objective Goal 3.2: mitigate infrastructure demands for ID zone, including railroad issues, to meet needs of future commercial growth.



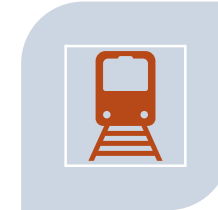
Working with representatives from Marion County and governor's office resource solutions on paths forward.



Communicating with realtors about barriers and seeking partnerships.



Had meetings with our US senator to discuss issue and make sure they have it on their radar.



May have an agreement with investment group to be responsible for the rail safety crossings.

Goal #3 –  
Create an  
environment  
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businesses



Objective Goal 3.3: Acquire high speed fiber and internet for the City.



Opened discussions with Marion County as this is on their county-wide goals



## Goal #3 – Create an environment to attract, retain, and grow businesses



Objective goal 3.4: Review ordinances and practices to ensure consistency with the goal of attracting, retaining, and growing businesses.



Implemented change of use process to lower cost and shorten time into an existing facility.



Worked with business in positive, upfront, practical concepts to balance improvements over expectations.



Implemented design standards through the City to spur new capital investment.

# Goal #4 – Ensure a safe and prepared environment for citizens and businesses.



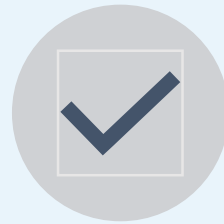
Objective goal 4.1:  
Determine where  
City's assets and  
needs are in case of  
an emergency.



Completed asset  
inventory for the City,  
fire district, and  
school facilities  
within the city limits.



IGA with Marion  
County for dual  
storage of CERT  
equipment



Supported Marion  
County emergency  
FEMA grant for  
shared assets



Approved hazard  
mitigation plan, filed,  
and approved by  
FEMA



Reorganized court  
approach as a  
deterrent

# Goal #4 – Ensure a safe and prepared environment for citizens and businesses.

Objective goal 4.2: Continue to disseminate emergency preparedness information to citizens.

Held community-wide emergency preparedness event showing emergency essentials and providing education for attendees

Completed and approved Hazard Mitigation Plan

First city to receive StormReady designation in Marion County

Provide emergency preparedness information quarterly for the newsletter and website.

Purchased two new police vehicles in part funded by a grant to provide sustainable services.

Formed the Aumsville emergency management board, included citizens, police, fire, public works, admin, school district, and regional partnerships

Working on updating section of the Aumsville Emergency Plan

Completed LiDAR mapping of the City of Aumsville

Formed partnership with Turner, Marion County, and Salem to study flood mitigation efforts and received a 300k grant

Increased training efforts for principals on emergency management board to elevate level of readiness

Publish quarterly emergency preparedness material

## Goal #4 – Ensure a safe and prepared environment for citizens and businesses.



Objective goal 4.3: Continue to evaluate public safety measurements and recommend revisions.



Discussed hazards associated with Kratom and other drugs available to community.



Recommended new park hours close at 10 pm.



Open Kratom discussion.

Goal #5 –  
Provide City  
services that  
are responsive  
to citizens and  
demonstrate  
good  
stewardship.



Objective goal 5.1: Update/Improve City Hall computer system.



Received grant from USDA



Replaced city hall servers, and computer stations in police department, city hall, and public works.



Updated desktop licensing packages with Microsoft.



Updated city fee schedule so that growth pays for growth during the application process.



Revised leases to make sure city benefited as needed.

# Goal #5 – Provide City services that are responsive to citizens and demonstrate good stewardship.



Objective Goal 5.2: Develop and Maintain Financial Plan.



Developed and implemented forecasting model to show current, past, and future financial planning positions.



Developed recommendation for reserve levels for all funds



Current city finances are sustainable for operations and funds meeting their perspective reserve targets.



Analysis of utility rates to bring them in line with expenditures



Provide an analysis of police department and staffing levels to provide affordability of services.



Moved investments to highest yield accounts (LGIP) average return in interest exceeds 10k per month across funds



Bottom line growth of city assets have nearly doubled in three years

Goal #5 –  
Provide City  
services that  
are responsive  
to citizens and  
demonstrate  
good  
stewardship.



Objective goal 3.4: Leverage means of effective communications.



Updating city website



Upgrading community center system to record and provide presentations for the public



Citizen Action Form program



Increase Facebook presence



Conducting customer service survey to establish base line and reveal areas of concentration



Upgraded newsletter look and feel, moved to direct mail services

# Additional Items

- Improve efficiencies in managing operations
- Creating desk manuals
- Creating new filing standards
- Cleaning, purging, and archiving historical records
- Creating asset inventory
- Updating council, staff, and planning commission policy manuals
- Updated court software, working with judge on operational efficiencies
- Approved development ordinance changes to require park property donation
- Forecasting model
- Change to code enforcement
- Change to budget approach
- Partnership with Turner, Salem, and Marion County for regional flooding issues
- Partnership with COG, Marion county, Mt Angel, Stayton, Turner, and Gervais on housing rehab grants
- Sign MAO with DEQ to eliminate daily fines



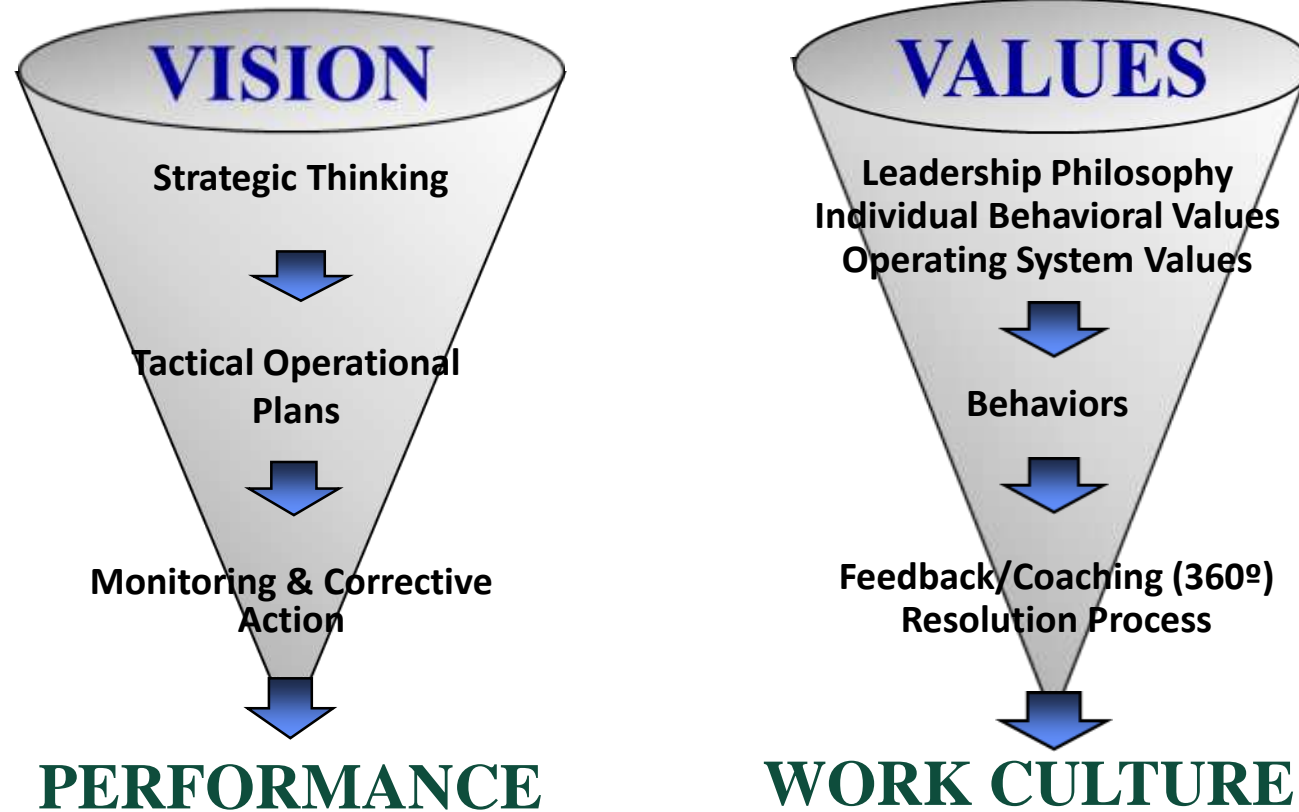
# Creating High Performance Organization

The high performance organization is a conceptual framework for organizations that leads to improved, sustainable organizational performance. It is an alternative model to the bureaucratic model known as Taylorism.

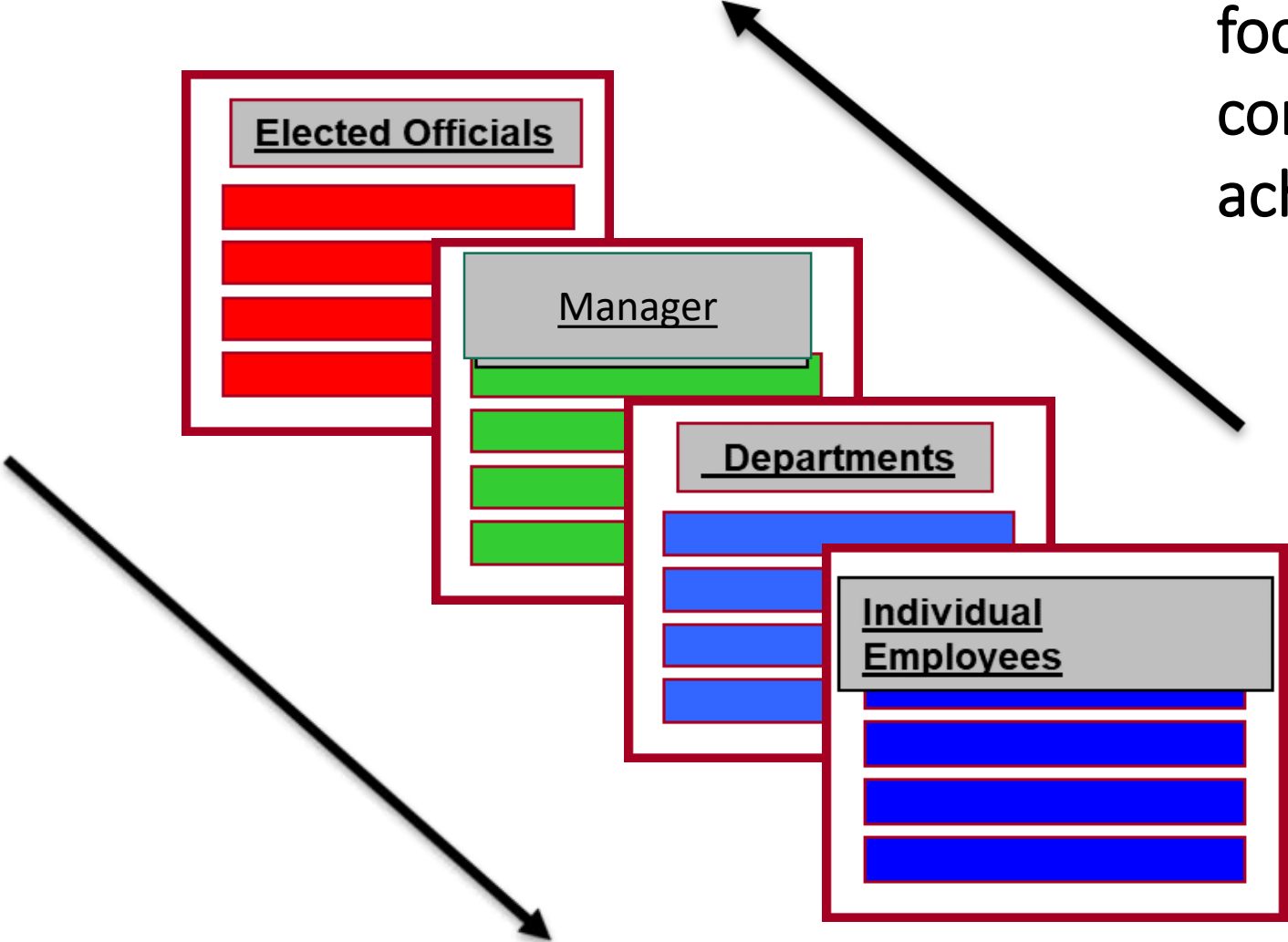


Government HPO means we all work toward a consistent set of objectives or goals. Without consistency at the policy level, we cannot achieve a HPO throughout the organization.

# How to Achieve an HPO



All levels have a role, a different but coordinated focus, and a joint commitment toward achieving the vision.



# Management for Effectiveness

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Who's Sinking  
Your Boat?



Employee Engagement

# Significant challenges



Wastewater system  
and Inflow &  
Infiltration



Stormwater



Potable water  
delivery system



Water sources



Challenges with  
developing ID zone  
commercial



State and federal  
mandates



Lack of clear vision



Inconsistent political  
philosophy

# Milestone Accomplishments



Acquired 23-acre  
Eastside park



Completed  
purchase of  
Vaccon truck



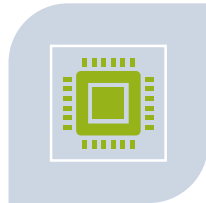
Completed Safe  
Routes To School  
project



Funded road  
overlay to Michael  
Way



Purchased two  
new police cars



Converted IT system,  
servers, desktop  
computers and software  
licenses



Improved financial  
position of the city



Acquired Del Mar  
right of way

**Government-wide Financial Analysis**

As noted earlier, net position may serve over time as a useful indicator of the City's financial position. In the case of Aumsville, assets exceeded liabilities by \$8,908,996 at June 30, 2016.

**City of Aumsville**  
**Statements of Net Position (Modified Cash Basis)**  
**June 30,**

	2016			2015		
	Governmental Activities	Business-type Activities	Total	Governmental Activities	Business-type Activities	Total
Cash and cash equivalents	\$ 847,833	\$ 986,369	\$ 1,834,202	\$ 904,422	\$ 958,345	\$ 1,862,767
Non-depreciable capital assets	428,624	495,832	924,456	631,926	484,646	1,116,572
Depreciable capital assets, net	4,062,804	4,284,215	8,347,019	3,749,205	4,434,956	8,184,161
<b>Total assets</b>	<b>5,339,261</b>	<b>5,766,416</b>	<b>11,105,677</b>	<b>5,285,553</b>	<b>5,877,947</b>	<b>11,163,500</b>
Deposits	15,655	57,960	73,615	3,416	60,130	63,546
Long-term liabilities						
Portion due within one year	31,564	84,335	115,899	16,902	83,589	100,491
Portion due in more than one year	77,568	1,929,599	2,007,167	135,431	2,025,354	2,160,785
<b>Total liabilities</b>	<b>124,787</b>	<b>2,071,894</b>	<b>2,196,681</b>	<b>155,749</b>	<b>2,169,073</b>	<b>2,324,822</b>
Net position:						
Net investment in capital assets	4,382,296	2,766,113	7,148,409	4,228,798	2,810,659	7,039,457
Restricted	159,847	311,327	471,174	318,859	292,033	610,892
Unrestricted	672,331	617,082	1,289,413	582,147	606,182	1,188,329
<b>Total Net Position</b>	<b>\$ 5,214,474</b>	<b>\$ 3,694,522</b>	<b>\$ 8,908,996</b>	<b>\$ 5,129,804</b>	<b>\$ 3,708,874</b>	<b>\$ 8,838,678</b>

The *Net Position – Restricted* are funds that are legally restricted for capital projects and other specific purposes.

The *Net Position - Unrestricted* may be used to meet the City's ongoing obligations to citizens and creditors.

The *Net Investment in Capital Assets* represents the cost of capital assets less accumulated depreciation and less any debt incurred for the acquisition of capital assets.

**CITY OF AUMSVILLE**  
**CHANGES IN NET POSITION**

The City's total revenues were approximately \$2.8 million, of this an approximate 76% were from charges for services, fines, fees, permits, licenses and other sources. The remaining 24% came from property taxes.

The total cost of all programs and services was approximately \$2.8 million. Costs for utilities were approximately \$1.1 million (47%) and the remainder was for general government, public safety, streets, highways and other governmental activities.

**Government-wide Financial Analysis**

As noted earlier, net position may serve over time as a useful indicator of the City's financial position. In the case of Aumsville, assets exceeded liabilities by \$12,259,981 at June 30, 2019.

**City of Aumsville**  
**Statements of Net Position (Modified Cash Basis)**  
**June 30,**

	2019			2018		
	Governmental Activities	Business-type Activities	Total	Governmental Activities	Business-type Activities	Total
Cash and cash equivalents	\$ 2,283,033	\$ 2,640,977	\$ 4,924,010	\$ 1,788,804	\$ 1,854,405	\$ 3,643,209
Non-depreciable capital assets	316,206	146,415	462,621	332,780	11,457	344,237
Depreciable capital assets, net	4,358,506	4,309,685	8,668,191	4,102,439	4,488,852	8,591,291
<b>Total assets</b>	<b>6,957,745</b>	<b>7,097,077</b>	<b>14,054,822</b>	<b>6,224,023</b>	<b>6,354,714</b>	<b>12,578,737</b>
Deposits	1,540	61,116	62,656	24,429	55,672	80,101
Due to other governments	255	-	255	-	-	-
Long-term liabilities						
Portion due within one year	8,900	91,935	100,835	8,900	85,973	94,873
Portion due in more than one year	2,000	1,629,095	1,631,095	10,900	1,734,087	1,744,987
<b>Total liabilities</b>	<b>12,695</b>	<b>1,782,146</b>	<b>1,794,841</b>	<b>44,229</b>	<b>1,875,732</b>	<b>1,919,961</b>
Net position:						
Net investment in capital assets	4,663,812	2,735,070	7,398,882	4,415,419	2,680,249	7,095,668
Restricted	491,391	1,276,249	1,767,640	475,579	730,230	1,205,809
Unrestricted	1,788,847	1,303,612	3,092,459	1,288,796	1,068,503	2,357,299
<b>Total Net Position</b>	<b>\$ 6,945,050</b>	<b>\$ 5,314,931</b>	<b>\$ 12,259,981</b>	<b>\$ 6,179,794</b>	<b>\$ 4,478,982</b>	<b>\$ 10,658,776</b>

The *Net Position – Restricted* are funds that are legally restricted for capital projects and other specific purposes.

The *Net Position - Unrestricted* may be used to meet the City's ongoing obligations to citizens and creditors.

The *Net Investment in Capital Assets* represents the cost of capital assets less accumulated depreciation and less any debt incurred for the acquisition of capital assets.

**CITY OF AUMSVILLE**  
**CHANGES IN NET POSITION**

The City's total revenues were approximately \$4.8 million, of this an approximate 84% were from charges for services, fines, fees, permits, licenses and other sources. The remaining 16% came from property taxes.

The total cost of all programs and services was approximately \$3.2 million. Costs for utilities were approximately \$1.4 million (42%) and the remainder was for general government, public safety, streets, highways and other governmental activities.

# What is the state of our community?



Financials are stable.



Community is engaged and participating.



Staff are working effectively.



New development is occurring.



We have a greater understanding today of our challenges.



We are on the cusp of developing a consensus for direction and the community's future with our vision plan.



We are implementing a greater communication strategy to inform residents of challenges and necessary actions.



The state of our  
community is  
good!

