

# STATE OF THE CITY

Governing effectively is about creating  
a balance in policies.



# CITY OF AUMSVILLE A GREAT PLACE TO LIVE!

Two years ago, when I presented my first State of the City report, my goal was:

- Apprise the council of realistic operational conditions of the city
- At a high level, make the council aware of infrastructure challenges and limitations
- Update Council of ongoing progress.

I would like council and residents to keep in mind as I provide this report, it's in no way intended to be a critique of previous management of the city, only that I manage based on my level of expertise, experience, and formula for success. I am looking at what currently exists, not if it existed previously. I also want to thank the councils, past and present, for their continued support in addressing these issues.

## MANAGING PRIORITIES

I have to assume that how the city is currently functioning is conforming with the laws.

Always manage for risk first

# INITIATIVES AND ACCOMPLISHMENTS

Capital projects

Program projects

Operational projects



# FINANCES-BUDGET CHALLENGES

- 2016 budget: city had four major operating funds trending into negative areas.
- General Fund was budgeted to end at close to 134K, but large assumption in revenue did not occur. The actual ending balance would have been much lower had staff not identified and reacted.
- No operating reserve within the funds.
- Budget was not sustainable.



## FINANCES- BUDGET ACCOMPLISHMENTS

Created forecasting model to show how policy decisions impact the numbers.

Increased transparency of budget.

We implemented a quarterly update of the year-to-date expenses.

Approved internal process to control spending, eliminating carry-over budgeting, for hold the line.

We established a 90-day operating contingency in each fund.

Today all of our budgets are on track to meet 90-day operating contingency targets.

## FINANCES- BUDGET ACCOMPLISHMENTS

Changed the development fee schedule to charge an actual cost to applicants

Updated our fee for service schedule

Renegotiated expired franchise agreements

Negotiated increased return on city leases

Changed approach to fund budgeting by specific items

Our current budget is sustainable into the next five years and beyond

We align utility rates and public service fee with expenditures

## ADMINISTRATION CHALLENGES.

No documented SOP's

Limited historical documentation

Limitation of staffing: workload exceeds the number of employees

Limited cross-training, soft skill training

The system was inefficient—city-wide

Non-licensed software that didn't work properly



# ADMINISTRATION ACCOMPLISHMENTS



Building a team



Flower baskets on Main Street



Contact information on website for administrator



Christmas decorations



Conducting more community surveys

## ADMINISTRATION ACCOMPLISHMENTS

Updated the newsletter: color, articles, Spanish

Business license program- Peddlers section

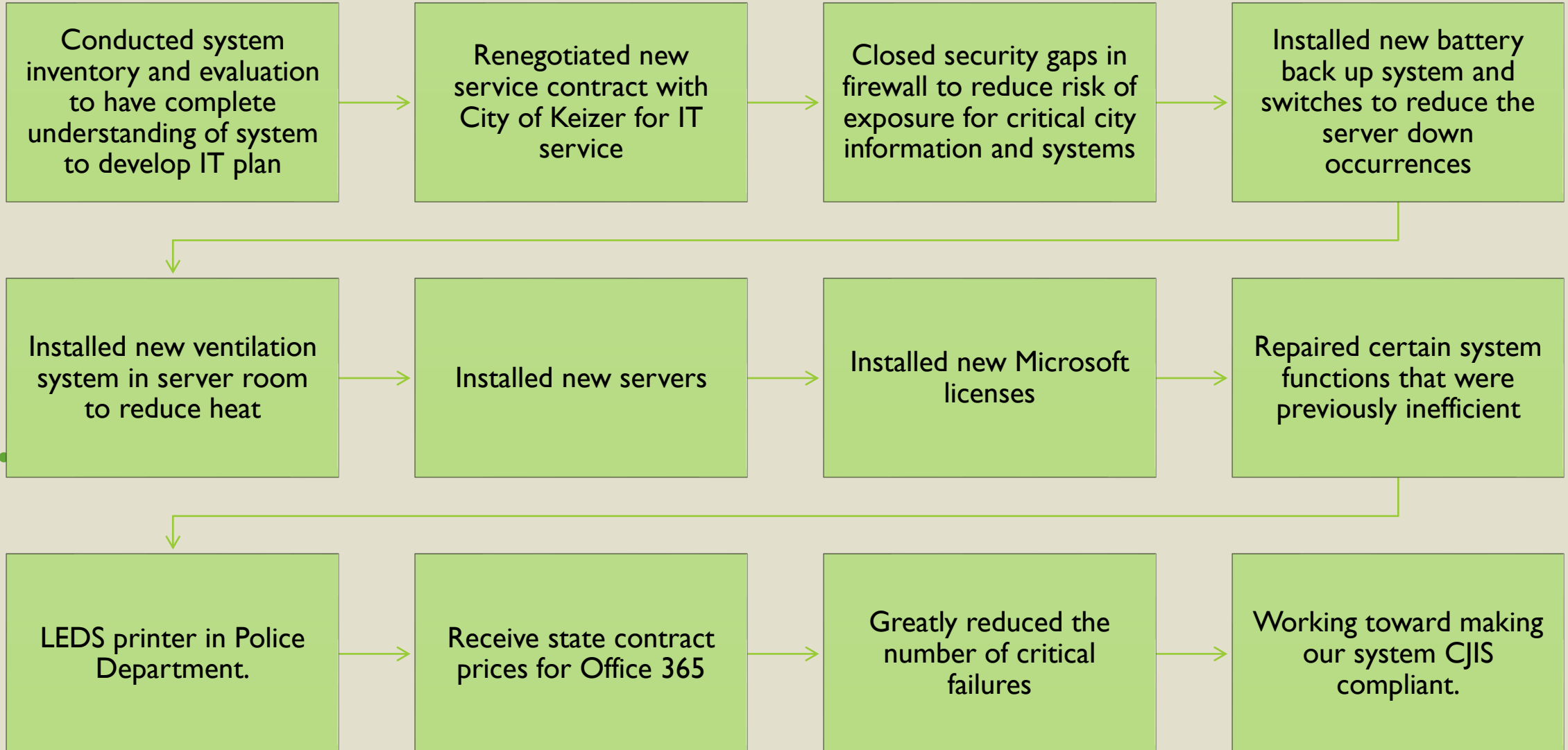
Conducting more cross-training for staff

Working on Vision Plan

Working to update codes.

# IT SYSTEM

## Completed Projects



# PLANNING AND DEVELOPMENT

## Land Use Planning

Update Development Ordinance – Interchange Zone

State required update to Development Ordinance to include ADU.

Continuing goal for 2019 – update/change Development Ordinance to match city's vision for development while eliminating inconsistencies.

Development check list and process.

Participating in grant for housing rehabilitation.

Received grants to rewrite our city codes

Received grants to study stormwater flooding

## Commercial & Residential Development

Flowers Meadows II Subdivision

Del Mar Flowers Subdivision

Clover Court Subdivision

Richie Way Apartments (11<sup>th</sup> Street)

Dollar General

Mill Creek Commercial Subdivision

New Veterinary Clinic

Office Space on Main

Auto Repair

Barber Shop

Flagging Company

Auto Detail Business

Industrial Subdivision

# CONTINUITY OF GOVERNMENT

Staff throughout the city have been completing procedure manuals of best practices.

Tri-fold pamphlets for community education: service providers, code requirements, and resources.

Rewrote our employee handbook

Citizen Action Form

Rewrote our Council Policies and Procedures

Manage staff as a team-use errors as training opportunities.

The background of the slide is a photograph of firefighters in full gear spraying high-pressure water onto a large, multi-story building. The scene is filled with mist and steam from the water, and the sky is clear and blue. The firefighters are positioned in the foreground and middle ground, with their hoses and nozzles directed towards the building.

# WATER SYSTEMS- CHALLENGES

We have limited potable water system capacity.

We do not have enough storage capacity to maintain growth.

We do not have enough water rights to sustain the community over time.

Our infrastructure is aging and needs major repairs, but our revenues do not have the built-in capacity to maintain this infrastructure.

Our revenues did not support operations until 2017.

Government programs and politics are working to further compound the problems above.

Our system is open.

# WATER SYSTEMS- ACCOMPLISHMENTS

We completed the seismic assessment on the elevated tower well.

We completed the drilling of a new well head at tower well.

We were able to get our priority one project completed by new development for minimum cost.

All new infrastructure being installed to the city. Making connections.

Started a leak detection protocol to track lost water.

# SEWER SYSTEM- CHALLENGES

01

Lagoon system cannot provide permit-required treatments with current operational system.

02

I & I (Infiltration and Inflows) into the system creates a number of problems from treatment disruptions to capacity issues.

03

Discharging to the creek can only be done during specific times of the year and distribution of effluent is constrained.



# SEWER SYSTEM-ACCOMPLISHMENTS

Tightened our discharge schedule in effort to create more storage.

Currently, undertaking an efficiency assessment by a subject matter expert to see if we can improve on our treatment process.

Our current codes have been requiring new construction to install additional stormwater storage and treatment capacity facilities, which has helped with the storm water flowing into our system

Formed a regional partnership to study and identify stormwater entering our systems, and developing mitigation plans to address. We received a 300k grant.

# STREETS- CHALLENGES

Deteriorating streets and sidewalks

Missing gaps

Marion County owns major arterial roads- 1<sup>st</sup>, Main, and 11<sup>th</sup> Streets

Other than minor repairs, the Street Fund does not have a ongoing revenue stream.

# STREETS- ACCOMPLISHMENTS

Completed the Safe Routes to School project.

Repaired failing pavement on Michael Way, received 50k grant to overlay another section.

Were successful working with partnerships with other cities and our State Rep to secure additional grant opportunities, increasing the Small City Allotment Grant from 1 to 5 million per year and increasing the amounts from 50 to 100k per grant.

City has conducted a number of sidewalk replacements and repairs around town.

Were able to secure Del Mar right of way to extend Del Mar from 11<sup>th</sup> to 1<sup>st</sup>.

We secured a number of NRA from new developments, which will assist us when we get a full project.

## PARK- CHALLENGES

- The demand for our parks is outpacing our resources.
- The cost of maintaining our facilities continues to increase.
- Cost to purchase land is increasing.
- United Way Funding for kids programs no longer available.



# PARK- ACCOMPLISHMENTS

We were able to get four acres donated next to Porter Boone Park and about 1/3 acre donated next to Highberger Park.

Changed ORD 323 to require future developments to donate park property.

Completed a new bandstand at Porter Boone

Received a 75k grant to install restrooms to Wildwood Park, now completed including new covered shelters and sidewalks. \$150k project

Received a cash donation for 20K as a developer agreement

We are working on a large purchase of new park property.

# PARK- ACCOMPLISHMENTS

Acquired Highberger Park property.

Updated our Park Master Plan

State lawmakers restored recreational immunity.

Successful summer programs for family and kids: new volunteers-donations-Saturday movies-added Family Day events

# PROJECTS – PUBLIC WORKS

## COMPLETED

- ✓ Michael Way Street improvements
- ✓ Assess and address water leakage
- ✓ Review and Update/re-establishment of water and wastewater project priorities
- ✓ Safe Routes to School agreement.
- ✓ Tree City USA
- ✓ Safe Routes To School project.
- ✓ Design for public works addition.
- ✓ Wildwood Park extension

## IN PROCESS

- City easement to Highberger Ditch & maintenance of ditch.
- Connection of a new pump and pipe to Tower Well.
- New funding for capital projects.
- Addition to public works facilities.

# PROJECTS – PUBLIC WORKS

## COMPLETED

- ✓ Re-drilling Tower Well.
- ✓ New air conditioner in community center.
- ✓ City Hall ventilation issues.
- ✓ Reconditioned brick project at museum.
- ✓ “Smart Run” installation on lift stations.
- ✓ Change in budget approach allows projects to be completed.
- ✓ Change in code enforcement
- ✓ Small City Allotment Grant for Michael Way.

## IN PROCESS

- Public Works Director working on operations SOP manuals. Ongoing.
- Clean up of Mill Creek along farm property.



# PROJECTS - REGIONAL

## COMPLETED

- ✓ Buildable Lands Inventory
- ✓ Coordination with other communities.
- ✓ Coordination within our own community with impacted agencies.
- ✓ Regional Emergency Management group (CERT)
- ✓ IGA with Turner for flood mitigation.

## IN PROGRESS

- Railroad abandonment/crossing improvements
- Obtain Marion Co. Public Works shop area



## MISSION STATEMENT

The City of Aumsville is the foundation, partnering with residents and businesses, to provide a great place to live.