



Capital Improvements Plan

June 2019

Revised | July 2020

Council Meeting held July 28, 2020



Capital Improvements Plan

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Capital Improvements Plan

The purpose of compiling this Capital Improvements Plan (CIP) is to give Council and the general public an overview of many of the infrastructure systems, components, appurtenances and facilities owned and operated by the City. This is a comprehensive CIP, however it is the first update of the initial plan. The intent of this document is for it to become a “living, breathing” tool for Staff and City officials to use in making key decisions on spending public funds for maintenance and upkeep. Hopefully, it will become a tool to prioritize needs, leverage funding and keep everyone aware of the financial responsibilities of the town.

The CIP consists of a general inventory of the Water Treatment Facility, Water Distribution System, Wastewater Treatment Plants, Wastewater Collection System, Storm Water System, Roads and Facilities. The major focus was getting a comprehensive list of “big ticket” items compiled for review and discussion. Certain things were not included but can easily be added as necessary. Eventually, the City would also like to incorporate Equipment into the CIP. As with any CIP, ratings can be subjective and undoubtedly item ratings may change as the document is discussed, prioritized and executed.

Estimates and numbers were compiled from many sources including City/County Insurance Services (CIS) official appraisal received in April of 2007, Westech Engineering, Erwin Engineering, Lee Engineering, the Oregon Department of Transportation, the Linn County Road Department and the most recent unit prices from the Wastewater Improvements Project the City is currently finalizing. Cost projects have been updated based on inflation and actual 2018 costs associated with civil projects.

The rating system that you will see throughout the CIP is based on the following:

Physical Condition Rating Definitions

EXCELLENT

- Outstandingly good of its kind.
- Excelling; surpassing.
- Superior, Exceptional.

GOOD

- Suitable to purpose.
- Effective; efficient.
- Intact, Safe, Solid, Stable.

FAIR

- Neither very bad nor very good.
- Average.
- Adequate, Decent, Satisfactory, Sufficient, Suitable.

POOR

- Lacking in some quality or thing.



- Lacking excellence or worth; below average, inferior, bad, etc.
- Inadequate, Inferior, Substandard.

CRITICAL

- Dangerous or risky.
- A point at which a change in character, property or condition is affected.
- Dangerous, Hazardous, Unsafe, Serious, Crucial, Important.

UNKNOWN

- Not known; not in the knowledge or understanding.
- Unfamiliar; not discovered, identified, determined, explored, etc.
- Unidentified, Unfamiliar, Undetermined.

Terminology

Below are some common terms that will be used during discussions.

Useful Life – The time remaining that something can be used. Normal maintenance is assumed. The climate and other environmental conditions at the site are also considered.

NPDES – National Permit Discharge Elimination System. Requirement comes from the Clean Water Act. Every municipal wastewater plant is required to have an NPDES permit. Cities do daily testing to ensure compliance with this important permit. Every three years, the Department of Environmental Quality requires a review of the permit. Regulators can force additional requirements during the periodic review.

NPDES Permit Limits – Limits established by the Environmental Protection Agency (EPA) for the allowable levels of the chemical and biological elements a wastewater facility was designed to treat.

Infrastructure – The basic structures which support a community, such as roads, water lines, sewer lines, treatment facilities and other systems and facilities. The CIP specifically defines infrastructure as roads, bridges and culverts, water systems, storm water systems, and wastewater systems.

CIP – Capital Improvements Plan. An inventory and needs. A summary of a community's infrastructure.

Inventory – An itemized list.

Manhole – A junction point of two or more pipes capable; generally, has a solid, cast iron lid.

Catch Basin – A concrete box that collects runoff into a line; generally, has a sold, cast iron grate located in the street along the curb.

Bridge - A structure used by vehicular traffic to cross a water course.

Culverts - A structure that conveys water runoff under a roadway or structure.

Brownsville Capital Improvement Plan



Definitions by Category

ROADS

EXCELLENT

- No repair required.
- Surface is free of cracks.
- Road was constructed or resurfaced within the last year.
- Road has a remaining useful life of 7 years or more.

GOOD

- Road requires some minor repairs.
- There is a slight surface deterioration.
- Road still functioning as originally intended.
- Road has remaining useful life of 6 or 7 years.

FAIR

- Required repairs affect the smoothness of ride.
- Rutting and cracks are evident.
- Road has remaining useful life of 5 or 6 years.

POOR

- Road has a major deficiency.
- Repair is needed for road to continue functioning as originally intended.
- Road needs upgrades to meet current standards.
- Road has a remaining useful life of more than 2 years but no more than 5 years.

CRITICAL

- Major repairs are required.
- Road is either not functioning as originally intended or is not functioning at all.
- Major upgrade required to meet current standards.
- Road has a remaining useful life of 2 years or less.

Rating

Description

EXCELLENT

- | | |
|---|---|
| 9 | As built condition |
| 8 | Very good condition; no problems noted. |

GOOD

- | | |
|---|--|
| 7 | Good condition; some minor problems. |
| 6 | Satisfactory condition; structural elements show some minor deterioration. |



Rating
FAIR

Description

- 5 Fair condition; all primary structural elements are sound, but may have minor section loss, cracking or spalling. Secondary elements may have significant deterioration.

POOR

- 4 Poor condition ▪ advanced section loss, deterioration, or spalling.
- 3 Serious condition ▪ loss of section, deterioration, or spalling have seriously affected primary structural components. Local failures are possible. Fatigue cracks in steel or shear cracks in asphalt or concrete may be present.

CRITICAL

- 2 Critical condition; advanced deterioration of primary structural elements. Fatigue cracks in steel or shear cracks in concrete may be present. Road should be closed, or closely monitored, until corrective action is taken.
- 1 "Imminent" failure condition; major deterioration or section loss present in critical structural components. Bridge is closed to traffic but with corrective action may be put back in light service.
- 0 Failed condition; out of service, beyond corrective action.

CULVERTS

EXCELLENT

- New

GOOD

- Surface in good condition with no cracking and only superficial rusting.
- No evidence of flattening or bulging.
- No settlement or misalignment.
- Seams and/or joints are tight.

FAIR

- Rust and corrosion is evident. Some cracking.
- Minor flattening and bulging, particularly on the bottom.
- Minor misalignment and settlement.
- Seepage and cracking at seams and/or joints with some backfill infiltration.



POOR

- Heavy rust and pitting. Extensive and large cracks.
- Significant bulging.
- Significant settlement and misalignment.
- Seams and/or joints have significant openings that allow significant backfill infiltration.

CRITICAL

- Large cracks and holes.
- Collapsed or threatening collapse.
- Seams and/or joints have failed.

UNKNOWN

WATER SUPPLY SYSTEMS

EXCELLENT

- The average number of breaks per 1,000 mile of pipe is less than 50 annually.
- Unaccounted for water does not exceed 5% of total water produced.
- No EPA issued violations in the last year.
- Peak demand is less than 90% of design capacity

GOOD

- The average number of breaks per 1,000 mile of pipe is between 50 ▪ 250 annually.
- Unaccounted for water is between 5% ▪ 10% of total water produced.
- Less than 4 EPA issued violations in the last year.

FAIR

- The average number of breaks per 1,000 mile of pipe is between 250 ▪ 400 annually.
- Unaccounted for water is between 10% ▪ 20% of total water produced.

POOR

- The average number of breaks per 1,000 mile of pipe is between 400 ▪ 500 annually.
- Unaccounted for water is between 20% ▪ 40% of total water produced.
- 4+ EPA issued violations in the last year.

CRITICAL

- The average number of breaks per 1,000 mile of pipe exceeds 500 annually.
- Unaccounted for water exceeds 40% of total water produced.
- Formal enforcement action by EPA.
- Peak demand exceeds design capacity.

UNKNOWN



WASTEWATER SYSTEMS

EXCELLENT

- Facility influent flows and/or organic loads are less than 85% of design levels.
- In the last year, no violations that exceed 20% of the NPDES permit limits. This includes violations related to the age, size and condition of the facilities. Do not include violations due to improper operation of the facility.

GOOD

- Facility influent flows and/or organic loads are greater than 85% of design levels.
- In the last year, no violations that exceed 20% of the NPDES permit limits. This includes violations related to the age, size and condition of the facilities. Do not include violations due to improper operation of the facility.

POOR

- Facility influent flows and/or organic loads are greater than 85% of design levels.
- In the last year, one to ten violations that exceed 20% of the NPDES permit limits. This includes violations related to the age, size and condition of the facilities. Do not include violations due to improper operation of the facility.

CRITICAL

- Facility influent flows and/or organic loads are greater than 85% of design levels.
- In the last year, more than ten violations that exceed 20% of the NPDES permit limits. This includes violations related to the age, size and condition of the facilities. Do not include violations due to improper operation of the facility.
- Formal enforcement proceedings.

UNKNOWN

STORMWATER COLLECTION

EXCELLENT

- The average number of breaks per 1,000 mile of pipe is less than 50 annually.
- No flooding.

GOOD

- The average number of breaks per 1,000 mile of pipe is between 50 ▪ 250 annually.
- Flooding occurs only after very heavy storms in limited areas.

**FAIR**

- The average number of breaks per 1,000 mile of pipe is between 250 ▪ 400 annually.
- Flooding is fairly widespread after very heavy storms.

POOR

- The average number of breaks per 1,000 mile of pipe is between 400 ▪ 500 annually.
- Flooding occurs often in limited areas.

CRITICAL

- The average number of breaks per 1,000 mile of pipe exceeds 500 annually.
- Widespread flooding after rain.

UNKNOWN



City of Brownsville

SUMMARY

May 1, 2019

Infrastructure Component	Replacement Costs	Total Units	Units/Physical Condition					
			Excellent	Good	Fair	Poor	Critical	Unknown
Roads	\$7,500,000	Center Line Linear Feet 49,990	2,760	17,240	11,310	13,733	3,187	
Bridges	\$90,000	Number of Bridges 1	X					
Water Supply Systems	\$3,000,000	Number of Facilities 1		X		X		
Water Distribution	\$5,010,000	Linear Feet (Thousands) 60,442		30,000		30,442		
Wastewater Systems	\$4,970,000	Number of Facilities 2		X				
Wastewater Collection	\$11,200,000	Linear Feet (Thousands) 56,180	23,764	10,108		21,108	1,200	
Stormwater Collection	\$3,500,000	Linear Feet (Thousands) 17,010			X			X
Facilities	\$6,875,000				X			
Totals	\$42,145,000							

Population in 2014: 1,693 (0% urban, 100% rural). Population change since 2000: +16.8%



Males: 751 (44.4%)
Females: 942 (55.6%)

Median resident age: 39.4 years
Oregon median age: 39.2 years

Zip codes: 97327.

Estimated median household income in 2016: \$52,555 (it was \$35,486 in 2000)
Brownsville: \$52,555
OR: \$57,532

Estimated per capita income in 2016: \$28,152 (it was \$15,272 in 2000)

[Brownsville city income, earnings, and wages data](#)

Estimated median house or condo value in 2016: \$175,387 (it was \$117,800 in 2000)
Brownsville: \$175,387
OR: \$287,100

Mean prices in 2016: All housing units: \$195,685; Detached houses: \$217,288; Mobile homes: \$75,578

Median gross rent in 2016: \$868.

Socio-Economic Characteristics

Current		2010 Census Information			
Population	1,762	Population	1,668	% LMI	49.4%
Total Households	720	Total Households	685	% Poverty	8.8%
% Unemployment	2.9%	MHI	\$35,486	% Unemploy	7.1%

* Inflation Calculator:
www.bls.gov



Capital Projects

May 2019

Revised: July 2020

1. Water System

- a. **Water Treatment Plant (2024)** – Council is planning on major upgrades at the Water Treatment Plant which will ensure water capacity for the next thirty years, replace the existing 250,000 gallon water reservoir with a 1.2 M gallon reservoir and will replace key water lines including Main Street, Blakely Avenue and N. Oak Street.
- b. **Distribution Needs** – Bishop Way, Holloway Heights and Wilson Street lines. Total cost projection is \$480,000 - \$520,000.
- c. **Water Filters** – All three water filters will need to be redone in the future. Each filter is project to cost between \$60,000 - \$80,000,
- d. **New Telemetry** – Management budgeted for telemetry upgrades for the Water Treatment Plant due to antiquated equipment. Projected cost is \$30,000.
- e. **Computer Upgrades** – Monitoring and operational computers may need upgraded in the next 2 to 4 years. Projected cost is \$25,000 - \$45,000.
- f. **Emergency Supply** – Management is reviewing generators and other measures to supply water in the event of a community emergency. Projected costs to be determined.

2. Sewer System

- a. **Downtown Sewer Collections** – Management has provided a plan which has been adopted by Council for the replacement of these critical collection lines. Projected cost is \$600,000.
- b. **Seven Mile Lane/Depot Avenue** – Council has made provisions to include public financing for the sanitary sewer upgrade required by the River's Edge Development and as specified by official agreement.

3. Street

- a. **Kirk Avenue** – Pavement is in poor to critical condition. Council considered a major infrastructure project that would include proper drainage, sidewalks and curbs & gutter. The project totaled over \$2.2 M. Pavement only is projected to be \$700,000. Council is currently considering options for this project
- b. **Other Areas** – Management has identified several streets for grind and pave along with areas that must be crack sealed.

4. General Land & Buildings

- a. **Central Linn Recreation Center** – Council formed the Facilities Review Committee who made recommendations about this and other park facilities. Council formed an ad hoc committee to review the details and report back to Council. Projected repair costs that would extend the useful life of the building are \$800,000 to \$1.4 M.
- b. **Pioneer Park** – The Pioneer Park Pavilion is projected to cost between \$400,000 and \$600,000 to replace. Other buildings such as the Community Arts Building, the Flower Buildings and the Stage are also under review.
- c. **Calapooia Riverbank Erosion** – Council has committed to retreating from the Calapooia River due to the costs associated with repairing the riverbank. Army Corps of Engineers projected the cost to properly fix the riverbank at \$1.4 M.
- d. **Pioneer Picture Gallery** – Council will be reviewing the condition of this structure with the Linn County Pioneer Picnic Association. Repairs are not likely due to the condition of the structure.
- e. **Public Works Shop** – Future consideration for an improved City Shop have been considered.
- f. **Cemetery Expansion** – The current cemetery is near capacity. Council has reviewed future expansion.



City of Brownsville

Capital Improvements Plan

Water Treatment Plant & Distribution

Date Completed: February 2008; Update June 2019.

Name / Description	Condition	Next Action Step	Replacement Cost
Reservoir - 1.1 M Gallon	G	Inspection	\$ 1,200,000
Reservoir - 250 K Gallon	F	Inspection	\$ 360,000
(2) Pressure Transmitters	G	Inspection	\$ 5,000
(2) Flow Meters	G	Inspection	\$ 6,000
Infiltration Gallery	G	Inspection	\$ 895,000
(2) 7 hp Pumps	G	Inspection	\$ 24,000
Wells (4)	F	Inspection	\$ 145,000
(4) Well Pumps			
Generator	F	Inspection	\$ 25,000
Slow Sand Filters (3)	F	Replace	\$ 225,000
Telemetry			
(2) pH Analyzers	C	Replace	\$ 3,000
(1) Cl ₂ Analyzer	C	Replace	\$ 2,500
(5) Turbidity Meters	C	Replace	\$ 15,000
Motor Control Center	G	Inspection	\$ 240,000
Programmable Logic Controller	F	Replace	\$ 65,000
SCADA Software & Hardware	F	Inspection	\$ 38,000
Pumps, Valves & Misc.			
(2) Lift Station Pumps 20hp (1) 35hp	G	Inspection	\$ 20,000
(2) Chemical Feed Pumps	F	Inspection	\$ 3,000
Soda Ash & Chlorine			
(3) Sample Pumps	F	Inspection	\$ 3,800
(6) Motor Actuating Valves	F	Inspection	\$ 38,000
Soda Ash Mixing Tank	G	Inspection	\$ 1,800
(8) Level Transmitters	F	Inspection	\$ 32,000

Water Distribution System

<u>Avenue</u>	<u>Line Size</u>	<u>Linear Footage</u>	<u>Age</u>
Worley	8"	520	1998
Kisling	4"	800	U
Cooley	2"	330	U
Blakely	4"/6"/12"	1880	U
Washington	8"	1480	1998/U/2007
Bishop Way ▲	12"	1960	1998/2011
Vroman	6"	400	2007
Calapooia	3000000	1140	1998/U
Kirk	8"	4640	1998
Weber	2"	200	U
Park	6"	600	U
Kay	6"	720	1998
Spaulding	8"	3200	1998
Holloway Heights	2"	1040	U
Stanard	6"/8"	680	U
Walnut	8"	720	1998
Amelia	6"/8"	660	1998/U
Locust	NA	0	
School	6"	280	1998
Center	1.5"	440	U
North	6"	160	1998
Depot	6"	240	1998/U
Coshow	6"/8"	600	1998/U
Henshaw Drive	2"	400	U
Wilson	1.5"	480	U
Hausman	8"	1680	1998
▲ Bishop Way has waterline on both sides to J & S Supply.			

Water Distribution System

<u>Street</u>	<u>Line Size</u>	<u>Linear Footage</u>	<u>Age</u>
Hume	1.5"	320	U
Hunter	6"	1360	1998/U
Galbraith	6"	750	1998/U
Sage	2"	360	U
Putman	6"/8"	1040	1998
Hume	6"	280	1998
Moyer	NA	0	
Faust	12"	3120	1998
Robe	6"	620	2018
Averill	6"/8"	900	U
Templeton	6"/8"	2820	U
Butte	NA	0	
Main	6"/8"	4780	U
French	NA	0	
Washburn	6"/8"	2980	1998
Oak	6"/8"	2220	1998/U/ 2014
Ash	6"/4"/8"	2520	1998/U/ 2016
Fisher	8"	632	1998
Pine	1.5"/2"	550	2015
Seven Mile Lane	8"	2560	1998
Pearl*	12"	1730	2014
<i>* Pearl Street is not a street; it is an easement.</i>			

Other Lines

Water Treatment Plant Lines	8"/12"	5200	1995/U/ 2013
1.1 MGD Reservoir	12"	780	1995
.25 MGD Reservoir	8"	1400	1949

TOTAL L.F. 62,172

The line lengths are estimates and not actual footage, however they are close.

As a matter of putting a dollar figure on the system:

1. Average the system to about a 10" pipe.
2. Apply figures from Oregon Engineers (ODOT & Erwin).
3. Add 20% for Engineering & Testing Services.

Calculations

Take total L. F. (Linear Feet) times per foot cost to get construction costs.

Take construction costs times 1.20 and add to the construction costs to get Total.

62,172 l.f. X \$52 per l.f. = \$ 3,232,944

Professional Services = \$ 646,600

Other Appurtenances = \$128,400

TOTAL	\$	4,007,044
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Water Meters F Water Loss \$350,000 **Priority** 2018
2019

2019 Adjusted Dollars as a Lump Sum:

\$4,764,375



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
1.	Mobilization, Bonds, Permits and Insurance	ALL	L.S.	\$ 120,000
2.	3000000			
	a. Influent Sewer			
	1) Trench Excavation and Backfill			
	a) Class I	34	L.F.	\$ 5,848
	b) Class III	327	L.F.	\$ 10,791
	2) Pipe and Appurtenances			
	a) 12-Inch PVC, ASTM 3034	361	L.F.	\$ 4,332
	3) Manholes	2	Each	\$ 7,200
	4) Surface Restoration			
	a) Class E	327	L.F.	\$ 2,616
	5) Trench Foundation Stabilization (Stipulated Price)	20	C.Y.	\$ 900
	b. Influent Pump Station and Headworks			
	1) Clearing, Grubbing, & Stripping, Complete	ALL	L.S.	\$ 13,000
	2) Wetwell Excavation and Backfill, Complete	ALL	L.S.	\$ 48,000
	3) Wetwell Structure, Complete	ALL	L.S.	\$ 39,000
	4) Earthwork and Grading, Complete	ALL	L.S.	\$ 16,000
	5) Gravel Resurfacing, Complete	100	C.Y.	\$ 8,000
	6) Valve Vault Structure, Complete	ALL	L.S.	\$ 24,000
	7) Pump Discharge Piping and Appurtenances, Complete	ALL	L.S.	\$ 9,000
	8) Headworks Structure, Complete	ALL	L.S.	\$ 50,000
	9) Control Shelter, Complete	ALL	L.S.	\$ 20,000
	10) Generator Slab, Complete	ALL	L.S.	\$ 4,000
	11) Flow Measurement and Sampling Equipment, Complete	ALL	L.S.	\$ 18,000
	12) Submersible Non-clog Sewage Pumps, Complete	ALL	L.S.	\$ 36,000
	13) Jib Crane and Hoist, Complete	ALL	L.S.	\$ 15,000
	c. Lagoon Influent and Transfer Piping			
	1) Cell 1 Influent Piping			



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
a)	Trench Excavation, Backfill and Dike Restoration	ALL	L.S.	\$ 10,000
b)	12-inch HDPE Influent Piping, Headworks to Cell 1	ALL	L.S.	\$ 5,000
c)	12-inch HDPE Influent piping and anchors in Cell 1	ALL	L.S.	\$ 40,000
2)	Cell 1 to Cell 2 Transfer Piping			
a)	Trench Excavation, Backfill and Dike Restoration	ALL	L.S.	\$ 10,000
b)	12-inch D.I. Influent Piping, Transfer Structure to Cell 2	ALL	L.S.	\$ 5,000
c)	12-inch HDPE Influent piping and anchors in Cell 2	ALL	L.S.	\$ 30,000
d.	Transfer Structure, Complete	ALL	L.S.	\$ 86,000
e.	Effluent Pump Station and Chemical Feed Building			
1)	Clearing, Grubbing, & Stripping, Complete	ALL	L.S.	\$ 9,000
2)	Earthwork and Grading, Complete	ALL	L.S.	\$ 16,000
3)	Gravel Resurfacing, Complete	100	C.Y.	\$ 6,300
4)	Valve Vault Structure, Complete	ALL	L.S.	\$ 23,000
5)	Mixer/Meter Vault Structure, Complete	ALL	L.S.	\$ 44,000
6)	Pump Discharge Piping and Appurtenances, Complete	ALL	L.S.	\$ 15,000
7)	Effluent Pump Station Structure and Wing Walls, Complete	ALL	L.S.	\$ 47,000
8)	Chemical Feed Building Structure, Complete	ALL	L.S.	\$ 100,000
9)	Non-Potable Water Supply System, Complete	ALL	L.S.	\$ 14,000
10)	Chlorination System, Complete	ALL	L.S.	\$ 26,000
11)	Submersible Non-clog Sewage Pumps, Complete	ALL	L.S.	\$ 34,000
12)	Electromagnetic Flow Meter, Complete	ALL	L.S.	\$ 6,000
13)	Jib Crane and Hoist, Complete	ALL	L.S.	\$ 15,000
f.	Irrigation Pump Station Improvements			
1)	Pump Discharge Piping and Appurtenances, Complete	ALL	L.S.	\$ 12,000
2)	Grating Panels and Supports, Complete	ALL	L.S.	\$ 7,000
3)	Submersible Non-clog Sewage Pump, Complete	ALL	L.S.	\$ 22,000
4)	Electromagnetic Flow Meter, Complete	ALL	L.S.	\$ 7,000
5)	Jib Crane and Hoist, Complete	ALL	L.S.	\$ 15,000
g.	Miscellaneous Site Improvements			
1)	Woven Wire Fencing, Complete	260	L.F.	\$ 5,200
2)	Vehicular Gate, Complete	ALL	L.S.	\$ 2,000
3)	Hydroseeding, Complete	0.25	Acre	\$ 900
h.	Electrical and Controls			
1)	Power Service, Complete	ALL	L.S.	\$ 2,500



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
	2) Telephone Service, Complete	ALL	L.S.	\$ 500
	3) Electrical and Controls, Complete	ALL	L.S.	\$ 273,000
	4) Auxilliary Power Generator, Complete	ALL	L.S.	\$ 50,000
3.	North Effluent Forcemain			
	a. Trench Excavation and Backfill			
	1) Class I	125	L.F.	\$ 5,625
	2) Class III	4502	L.F.	\$ 81,036
	3) Lagoon Dike	584	L.F.	\$ 35,624
	b. Pipe and Appurtenances			
	1) 10 PVC C900 or 12-Inch HDPE DR 11	5211	L.F.	\$ 83,376
	c. Auger Bored Casing and Carrier Pipe	ALL	L.S.	\$ 210,000
	d. Surface Restoration			
	a) Class B	35	L.F.	\$ 1,855
	b) Class D	626	L.F.	\$ 3,756
	c) Class E	4550	L.F.	\$ 18,200
	e. Combination Air Release/Vacuum station	ALL	L.S.	\$ 6,500
	f. Trench Foundation Stabilization (Stipulated Price)	100	C.Y.	\$ 4,500
4.	South Wastewater Treatment Plant Improvements			
	a. Influent Sewer			
	1) Bypass Pumping System	ALL	L.S.	\$ 70,000
	2) Trench Excavation and Backfill			
	a) Class I	125	L.F.	\$ 15,750
	b) Class III	150	L.F.	\$ 7,500



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
3) Pipe and Appurtenances				
a)	18-Inch PVC, ASTM F679	275	L.F.	\$ 6,050
4)	Manholes	1	Each	\$ 3,000
5) Surface Restoration				
a)	Class D	40	L.F.	\$ 240
b)	Class E	170	L.F.	\$ 680
6)	Trench Foundation Stabilization (Stipulated Price)	20	C.Y.	\$ 900
b. New Lagoon Cell 1				
1)	Clearing, Grubbing, & Stripping, Complete	ALL	L.S.	\$ 10,000
2)	Embankment Construction	26000	C.Y.	\$ 110,500
3)	Lagoon Bottom Preparation	ALL	L.S.	\$ 25,000
4)	Furnish and Install 80 mil HDPE Liner, Complete	ALL	L.S.	\$ 250,000
5)	New Dike Roads, Complete	ALL	L.S.	\$ 19,000
6)	Lagoon Leakage Testing, Complete	ALL	L.S.	\$ 6,000
7)	Evaporation Monitoring Equipment, Complete	ALL	L.S.	\$ 1,000
c. Influent Pump Station and Headworks				
1)	Wetwell Excavation and Backfill, Complete	ALL	L.S.	\$ 48,000
2)	Wetwell Structure, Complete	ALL	L.S.	\$ 66,000
3)	Gravel Resurfacing, Complete	95	C.Y.	\$ 5,985
4)	Valve Vault Structure, Complete	ALL	L.S.	\$ 50,000
5)	Pump Discharge Piping and Appurtenances, Complete	ALL	L.S.	\$ 9,000
6)	Headworks Structure, Complete	ALL	L.S.	\$ 63,000
7)	Control Shelter, Complete	ALL	L.S.	\$ 30,000
8)	Generator Slab, Complete	ALL	L.S.	\$ 4,000
9)	Flow and Rainfall Measurement and Sampling Equipment, ALL	ALL	L.S.	\$ 32,000
10)	Submersible Non-clog Sewage Pumps, Complete	ALL	L.S.	\$ 53,000
11)	Jib Crane and Hoist, Complete	ALL	L.S.	\$ 15,000
d. Lagoon Influent and Transfer Piping				



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
	1) Cell 1 Influent Piping			
	a) Trench Excavation, Backfill and Dike Restoration	ALL	L.S.	\$ 73,000
	b) 18-inch HDPE Piping, Headworks to Cell 1	ALL	L.S.	\$ 32,000
	2) Cell 1 to Cell 2 Transfer Piping			
	a) Trench Excavation, Backfill and Dike Restoration	ALL	L.S.	\$ 10,000
	b) 18-inch D.I. Piping, Transfer Structure to Cell 2	ALL	L.S.	\$ 26,000
	c) Scour Pad in Cell 2	ALL	L.S.	\$ 4,000
	3) Cell 2 to Cell 3 Transfer Piping			
	a) Trench Excavation, Backfill and Dike Restoration	ALL	L.S.	\$ 10,000
	b) 18-inch D.I. Piping, Transfer Structure to Cell 3	ALL	L.S.	\$ 18,000
	c) 18-inch HDPE piping and anchors in Cell 3	ALL	L.S.	\$ 51,000
	4) Cell 3 Outlet Piping			
	a) Trench Excavation, Backfill and Dike Restoration	ALL	L.S.	\$ 19,000
	b) 18-inch D.I. Influent Piping, Outlet Structure to Contact Chamber	ALL	L.S.	\$ 20,000
	e. Transfer Structures			
	1) Cell 1 to Cell 2 Transfer Structure, Complete	ALL	L.S.	\$ 80,000
	2) Cell 2 to Cell 3 Transfer Structure, Complete	ALL	L.S.	\$ 75,000
	f. Outlet Structure and Chemical Feed Building			
	1) Clearing, Grubbing, & Stripping, Complete	ALL	L.S.	\$ 5,000
	2) Earthwork and Grading, Complete	ALL	L.S.	\$ 14,000
	3) Gravel Resurfacing, Complete	250	C.Y.	\$ 15,750
	4) Outlet Structure, Complete	ALL	L.S.	\$ 82,000
	5) Chemical Feed Building Structure, Complete	ALL	L.S.	\$ 100,000
	6) Non-Potable Water Supply System, Complete	ALL	L.S.	\$ 11,000
	7) Chlorination System, Complete	ALL	L.S.	\$ 25,000
	8) Dechlorination System, Complete	ALL	L.S.	\$ 25,000
	g. Chlorine Contact Chamber			



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
1)	Trench Excavation and Backfill, Class III	ALL	L.S.	\$ 30,000
2)	36-inch ASTM C-76 Class IV Concrete Pipe	ALL	L.S.	\$ 30,000
3)	84-Inch Diameter Manholes	2	Each	\$ 20,000
4)	Surface Restoration, Class E	ALL	L.S.	\$ 1,800
5)	Trench Foundation Stabilization (Stipulated Price)	20	C.Y.	\$ 900
6)	Existing Inlet Structure Grating, Complete	ALL	L.S.	\$ 9,000
7)	Flow Measurement Equipment, Complete	ALL	L.S.	\$ 17,000
	h. Sulfur Dioxide Solution Piping and Future Sample Conduit, Complete (including trench excavation, backfill, surface restoration, piping and appurtenances)	ALL	L.S.	\$ 10,000
	i. Outfall Access Road			
1)	Clearing, Grubbing, & Stripping, Complete	ALL	L.S.	\$ 5,000
2)	Earthwork and Grading, Complete	ALL	L.S.	\$ 12,000
3)	New Gravel Road, Complete	380	C.Y.	\$ 23,940
4)	Gravel Resurfacing, Complete	30	C.Y.	\$ 1,890
	j. Effluent Flow Measurement Structure and Compliance Manhole			
1)	Excavation and Backfill, Complete	ALL	L.S.	\$ 5,000
2)	Effluent Flow Measurement Structure, Complete	ALL	L.S.	\$ 50,000
3)	Compliance Manhole, Complete	ALL	L.S.	\$ 3,000
4)	Concrete Sampler Pad, Complete	ALL	L.S.	\$ 2,000
5)	Sampling Equipment, Piping, and Weirs, Complete	ALL	L.S.	\$ 20,000
	k. Calapooia River Outfall			
1)	Trench Excavation and Backfill	ALL	L.S.	\$ 16,000
2)	16-Inch Class 50 D.I. Pipe and appurtenances	ALL	L.S.	\$ 10,000
3)	Surface Restoration	ALL	L.S.	\$ 6,000
4)	Outall Diffuser, Complete	ALL	L.S.	\$ 38,000
5)	Trench Foundation Stabilization (Stipulated Price)	20	C.Y.	\$ 900



Wastewater Improvement Project 2007-2008

Phase I: Treatment

Item No.	Description	Estimated Quantity	Unit	Total Price
l. Miscellaneous Site Improvements				
1)	Woven Wire Fencing, Complete	3000	L.F.	\$ 27,000
2)	Vehicular Gate, Complete	ALL	L.S.	\$ 2,000
3)	Upland Hydroseeding, Complete	17.5	Acre	\$ 28,000
4)	Riparian Revegetation, Complete	ALL	L.S.	\$ 11,000
5)	Borrow Site Fine Grading and Replacement of Strippings	ALL	L.S.	\$ 60,000
m. Electrical and Controls				
1)	Power Service, Complete	ALL	L.S.	\$ 2,500
2)	Telephone Service, Complete	ALL	L.S.	\$ 500
3)	Electrical and Controls, Complete	ALL	L.S.	\$ 223,000
4)	Auxilliary Power Generator, Complete	ALL	L.S.	\$ 42,000
5. As-Built Drawings and O&M Manuals				
1)	As-Built Drawings, Complete (stipulated price)	ALL	L.S.	\$ 5,000
2)	O&M Manuals, Complete (stipulated price)	ALL	L.S.	\$ 15,000
6. Compaction and Materials Testing				
		ALL	L.S.	\$ 10,000
Total Price				\$ 4,176,344

2019 Adjusted Dollars as a Lump Sum:

\$4,970,000

Wastewater Collections System

<u>Avenue</u>	<u>Line Size</u>	<u>Linear Footage</u>	<u>Age</u>	<u>Notes</u>
Worley	6	420	1964	
Kisling	8	870	1964	
Cooley	8	570	1964	
Blakely	8	1950	1964	
Washington	8	930	1964	
Bishop Way	18	3500	2007	
Bishop Way (East)	8	1610	1964	
Vroman	3000000	300	2007	
Calapooia	8	1920	1964	
Kirk	12/10	4100	2007/'08	1600' '07, 12"; 2600' '08, 10"
Weber	8	180	1964	
Park	8	1260	1964	360' is 2.5" done in 1994.
Kay	10	400	2007	
Spaulding	8	930	1964	
Holloway Heights	8	840	1964	Includes connection to Fisher.
Stanard	8	780	1964	
Walnut	8	510	1985	ASB
Amelia	8	600	1964	
Locust	6	150	1964	
School	8	450	2001	
Center	6	140	1964	
North	8	660	2001	
Depot	8	300	1964	
Coshow	8	150	1964	
Henshaw Drive	8	510	1964	Includes connection to Linn Way.
Wilson	8	300	1964	
Hausman	10/8	1000	2007	740' 10" from Linn Way to Ash Street.
Moody & Fields	8	840	1997	

Wastewater Collections System

<u>Street</u>	<u>Line Size</u>	<u>Linear Footage</u>	<u>Age</u>	<u>Notes</u>
Hunter	8	330	1964	
Galbraith	8	300	1964	
Sage	6	150	1964	
Putman	10/8	840	1964/'07	400' '07, 10"
Milhouse	8	540	2012	Include offshoot.
Moyer	8	570	1964	Includes off shoots of Washington & BW.
Faust	8	1200	1964	Includes alley West of Faust.
Robe	8	600	1964	
Averill	12/10	880	2008	350' 12"; 530' 10"
Templeton	8	2320	1964/'81	The southerly 900' was done in 1981.
Butte	8	300	2001	
Main	15/8/6	3230	1964/'95/'07	The northerly 690' was done in 1995; 300' '91, 6" from Old Bank building to Stanard; 1700' '07, 15" from Main to Kirk.
WWTP Connex	10	5700	2007	Force Main between the Plants.
Washburn	15/12/8/6	3060	2007/'64	1050' '64, 8" from Worley to Kisling. 330' '64, 6" from Vroman north; 1250' '07, 12" from Kisling to Main; 390' '07, 15" from Main to Vroman.
Oak	8	2400	2007	
Ash	8	1920	1964/'01	1170' from Center to just north of Wilson - '01.
Fisher	8	870	1964	
Pine	8	750	1964	
Seven Mile Lane	12	4050	2008	

Total l.f. 56,180

Storm Sewer System (North)

<u>Street</u>	<u>Line Components, Size & Footage</u>	<u>Condition</u>	<u>Notes</u>
Averill	4 MH; 6 CB; 10" (400); 8" (180)	G	2008: Box Culvert Installed
Butte	2 MH; 2 CB; 18" (200)	G	2014: Manholes Redone
Main (Park to River)	6 CB; 12" (560); 8" (180); 6" (140)	F	Flows South.
Main (Stanard to City Limit)	16 CB; (3) 18" CV; (1) 12" CV; (1) 8" CV; 8" (760); 12" (360)	G	Flows North.
Oak	1 MH; 5 CB; 6" (340); 18" (260)	F	Flows North.
Ash	1MH; 1 CB; 3 CV; 12" (1,640); 15" (420)	F	Flows North on Seven Mile and North on Ash.
Pine	(2) 18" CV; Ditch	F	Open Ditch flows North.
Seven Mile Lane	3000000	F	Open Ditch flows North.
Park	5 CB; 8" (460)	G	
Spaulding	2 CB; 12" (160)	G	Ties into Averill.
Stanard	4 MH; 7 CB; 12" (590); 15" (130); 18" (100)	F	Flows South to the Calapooia; includes pipe behind businesses.
School (West End)	3 CB; 8" (100)	G	
School	4 CB; 24" (2080); 10" (50)	G	There are (2) 24" pipes in parallel serving as retention.
Center	8" (240)	P	Flows West to Ash.
North	1 MH; 4 CB; 12" (160)	G	
Depot	2 MH; 5 CB; 18" (300); 12" (300)	G	Flows North to Seven Mile.
Willson	12" (240)	G	Flows West to Ash.
Hausman	18" (140); 12" (120); 6" (380)	G	Combination ditch and pipe; flows North.

Key: MH - Manhole; CB - Catch Basin; CV - Culvert; The length of pipe is followed by the size.

Storm Sewer System (East)

<u>Street</u>	<u>Line Components, Size & Footage</u>	<u>Age</u>	<u>Notes</u>
Hunter	1 CB; (2) 24" CV; 8" (80)	F	
Galbraith	5 MH; 6 CB; 24" (360); 26" (500)	E	Need to verify number of manholes and catch basins.
Sage	Open Ditch; 24" (500)	F	
Putman	(3) 12" CV; (1) 18" CV; 24" (270)	F	
Howe	Open Ditch	P	
Kay	(2) 18" CV; (1) 18" CV; 18" (320)	P	
Amelia	42" X 66" Culvert	G	
Kirk	(7) 12" CV; (5) 18" CV; (1) 24" CV; (1) 10" CV; 5 CB; 8" (500)	P	Flows South down Putman, Sage, Galbraith, Hunter & Howe.

Storm Sewer System (South)

<u>Street</u>	<u>Line Components, Size & Footage</u>	<u>Age</u>	<u>Notes</u>
Cooley	2 MH; 21" (500); 12" (300)	F	Easement flows from Blakely.
Bishop Way	3 CV;	F	(2) 22"; (1) 18"
Robe	2 MH; 2 CB; 1 CV; 10" (220)	P	Flows East.
Templeton	5 MH; 18 CB; 2 CV; 12" (920); 10" (270) 8" (30)	F	Flows East down Cooley and across Washburn.
Washburn	3 MH; 3 CB; 7 CV; 8" (400); 18" (320); 10" (320); 24" (60)	P	South of Blakey the system flows East; North of Bishop Way flows north.
Main	2 MH; 13 CB; 18" (540); 15" (400); 12" (280); 8" (30)	G	Flows North from Bishop Way to the Calapooia.

Key: MH - Manhole; CB - Catch Basin; CV - Culvert; The length of pipe is followed by the size.

Lee Engineering concluded in their 1997 study that the City does not have a stormwater collection system.

The City is being forced to adopt and implement a TMDL Plan.

Roads

<u>Avenue</u>	<u>Linear Footage</u>	<u>Condition</u>	<u>Notes</u>
Worley	540	G	
Moody Ct.	150	G	
Fields Ct.	150	G	
Kisling	900	G	
Cooley	810	G	
Blakely	2580	F	
Washington	1650	F	Returned to gravel 2010
Bishop Way	4800	G	Owned by the Oregon Department of Transportation
Vroman	270	G	
Calapooia	1920	G	
Kirk	4620	P	Potentially Owned by Linn County.
Weber	390	G	
Park	1200	F	
Kay	1350	F	
Spaulding	2550	G	Includes Spaulding Way.
Holloway Heights	1020	*	Gravel/Unimproved. [LID]
Stanard	900	G	
Walnut	720	G	
Amelia	1110	*	Gravel/Unimproved.
Locust	480	F	
School	1620	E	
Center	270	*	Gravel/Unimproved.
North	630	G	
Depot	510	G	River's Edge Development Adding Footage
Coshow	570	G	
Henshaw Drive	600	*	Owned by Linn County
Willson	750	G	
Hausman	1620	F	
Subtotal	34,680		

Roads

<u>Street</u>	<u>Linear Footage</u>	<u>Age</u>	<u>Notes</u>
Filbert	540	P	2005: No Public Works Standards
Howe	570	*	Unimproved/Gravel
Hume	780	G	
Hunter	1050	G	
Galbraith	810	F	
Sage	750	F	
Putman	1050	G	2016 Improvements
Millhouse	600	G	2012 Improvements
Moyer	510	G	
Faust	390	G	
Robe	570	F	
Averill	1440	F	
Templeton	2490	G	2017 Improvements
Butte	630	E	
Main	4590	G	Owned by Linn County
French	330	*	Gravel/Unimproved.
Washburn	3450	G*	2,300 l.f. Owned by Linn County
Oak	2670	E	2014 & 2018
Ash	2460	G	
Fisher	510	F	
Pine	840	G	
Westview	510	E	
Seven Mile Lane	2460	*	Owned by Linn County
Subtotal	30,000		

Total Roads 64,680

Total l.f. 50,530

Paved

Building Maintenance Inventory



City Hall

\$1,650,000

<u>Item</u>	<u>Condition</u>	<u>Replacement Cost</u>
Roof	E: 2010	\$ 45,000.00
Gutters	E: 2010	\$ 5,000.00
Plumbing	G: Partial 2018	
HVAC	F: Council 2007	
Floor	G	
Walls	G	
Doors	3000000	
Windows	P	\$ 62,000.00
Drainage	F	
Interior Paint	G	
Exterior Paint	G: 2009	\$ 32,000.00
Lighting	G	
Electrical	G	

City Shop

\$300,000

<u>Item</u>	<u>Condition</u>	<u>Replacement Cost</u>
Roof	G	\$ 80,000.00
Gutters	F	\$ 2,000.00
Plumbing	P	\$ 8,500.00
HVAC	Space Heaters	\$ 2,200.00
Floor	F	
Walls	F	
Doors	F	\$ 12,500.00
Windows	F	\$ 1,000.00
Drainage	Floodplain	
Interior Paint	F	
Exterior Paint	NA	
Lighting	F	\$ 10,000.00
Electrical	F	\$ 6,500.00

Rec Center

\$1,640,000

<u>Item</u>	<u>Condition</u>	<u>Replacement Cost</u>
Roof	F	\$ 60,000.00
Gutters	F	\$ 7,000.00
Plumbing	F	
HVAC	F	\$ 75,000.00
Gym Floor	P	\$ 125,000.00
Walls	F	
Doors	F	\$ 15,000.00
Windows	F	\$ 40,000.00
Drainage	P	
Interior Paint	F	\$ 35,000.00
Exterior Paint	E: 2012	\$ 40,000.00
Lighting	F	\$ 28,000.00
Electrical	E: 2014	\$ 3,800.00

Picture Gallery

\$235,000

<u>Item</u>	<u>Condition</u>	<u>Replacement Cost</u>
Roof	E:2008	\$ 8,500.00
Gutters		\$ 2,200.00
Plumbing		\$ 3,800.00
HVAC		\$ 3,400.00
Floor		
Walls		
Doors		\$ 850.00
Windows		\$ 4,800.00
Drainage		
Interior Paint		\$ 3,200.00
Exterior Paint	E: 2012	\$ 6,500.00
Lighting		\$ 4,500.00
Electrical		\$ 3,800.00

**Hot Water Heater, Appliances and the Steps are concerns.

Library **\$760,000**

<u>Item</u>	<u>Condition</u>	<u>Replacement Cost</u>
Roof	E: 2015	\$ 12,000.00
Gutters	G	\$ 7,800.00
Plumbing	G	
HVAC	E: 2016	\$ 8,200.00
Floor (Carpet)	E: 2014	\$ 24,000.00
Walls	G	
Doors	F	\$ 5,800.00
Windows	G	\$ 32,000.00
Drainage	G	
Interior Paint	F	\$ 10,000.00
Exterior Paint	E	
Lighting	G	
Electrical	G	

WTP **\$400,000**

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Plumbing	G	
HVAC	Space Heaters	
Floor	G	
Walls	G	
Doors	G	
Windows	G	
Drainage	G	
Interior Paint	G	
Exterior Paint	G	
Lighting	G	
Electrical	G	

Green Building **\$225,000**

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Plumbing	NA	
Floor	G	
Walls	G	
Doors	G	
Windows	NA	
Drainage	G	
Exterior Paint	G	
Lighting	G	
Electrical	G	

Storage Shed **\$125,000**

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	F	\$ 3,000.00
Gutters	NA	
Floor	F (Dirt)	\$ 2,000.00
Walls	F	
Doors	F	\$ 4,000.00
Drainage	NA	
Exterior Paint	F	\$ 1,500.00
Lighting	NA	
Electrical	NA	

Park Pavilion \$532,000

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Floor	G	
Walls	F	
Doors	F	
Windows	NA	
Drainage	NA	
Exterior Paint	NA	
Lighting	F	
Electrical	F	

Restrooms \$106,000

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Plumbing	G	
Appurtenances	E	
Floor	G	
Walls	G	
Doors	G	
Windows	NA	
Drainage	NA	
Interior Paint	G	
Exterior Paint	NA	
Lighting	G	
Electrical	G	

Stage \$185,000

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Plumbing	NA	
Seating	F	
Floor	G	
Walls	F	
Doors	F	
Windows	NA	
Drainage	NA	
Interior Paint	NA	
Exterior Paint	F	
Lighting	P	
Electrical	F	

Downtown Restrooms \$56,000

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	NA	
Plumbing	G	
Appurtenances	P	
Floor	F	
Walls	P	
Doors	P	
Windows	F	
Drainage	P	
Interior Paint	F	
Exterior Paint	P	
Lighting	F	
Electrical	F	

**Garden Club
Building****\$65,000**

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Plumbing	G	
Appurtenances	NA	
Floor	G	
Walls	F	
Doors	P	
Windows	NA	
Drainage	NA	
Interior Paint	NA	
Exterior Paint	NA	
Lighting	F	
Electrical	F	

Total \$6,364,000**Source:** 2014-2015 CIS Appraisal**2019 Adjusted Dollars as a Lump Sum:****\$6,875,000****Community
Arts****\$85,000**

<u>Item</u>	<u>Condition</u>	<u>Amount of Repair</u>
Roof	G	
Gutters	G	
Plumbing	NA	
Appurtenances	NA	
Floor	G	
Walls	G	
Doors	F	
Windows	NA	
Drainage	NA	
Interior Paint	NA	
Exterior Paint	NA	
Lighting	G	
Electrical	G	



2019 Organizational Prospectus



Brownsville Senior CENTER





Organizational Prospectus

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Note: This is an excerpt from the Annual Organizational Prospectus inserted for the 2019 update of the Capital Improvements Plan. The Prospectus should be used in conjunction with the Capital Improvements Plan. The Summary Report Card portion of this report annually updates projects completed by the City serving as an "institutional memory" for present and future officials.



Introduction

The purpose of this document is to create a one-stop overall dashboard for the organizational development and position of Brownsville. The first section provides you with two functions, 1) an overview, or Summary Report Card, of all major facets and functions of the local government, and 2) provides a small excerpt on progress that has been made since 2008 which serves as a running institutional memory piece. Grades have improved over time and to see the differences, you can compare older versions of the document should you be so inclined. The Summary Report Card is primarily concerned with describing the conditions of facilities, infrastructure and other assets for which the City is responsible. It is the intent of this document not to evaluate individual employee performance, although I have given an overview of several of the appointed boards and committees, but rather to reveal general areas that need to be improved. Currently, I am well pleased with the overall performance of the City Staff. Each employee has individual things to improve on, including myself, but everyone is focused on working for the betterment of the organization. Employees continue to give many personal hours toward accomplishing goals for the City which shows huge heart they have for their community. The City is fortunate to have such a dedicated and engaged group of people working on delivering government services to the citizens of our community.



The second section of this document are the goals as established by Council for 2018 & 2019. The document also incorporates some very important models used for decision-making and executing toward the desired outcomes of the group and organization. The document is included in every agenda packet to remind all about the importance of the identified goals and to reaffirm the organization's focus to making needed improvements. Council met January 19th, 2019 to review goals from 2017-2018 and to create new goals for 2019-2020. Council narrowed down the focus of their goals at the February 26th, 2019 regular session. I am basing the goals direction on this second, but not final, discussion of Council's goals.

The third section of the document is the annual checklist that is based on the current fiscal year's budget. We use this document to track achievements. The intent of this document is not to accomplish every single item, but rather to track what is being done toward the fiscal priorities set by the Budget Committee and Council. The items included on this list are projects identified based on the goals of Council for that fiscal



year. Goals may be a continuance of the essential, main purpose of the government and, of course, move the organization to accomplishing the mission of the City. The Administration does add various priorities that arise for various reasons, either emergency situations or priorities dictated by the State Legislature or other State agency. The checklist is updated as needed and reviewed monthly by Staff. The list is also provided to Council two to three times a year in the agenda packet and is available upon request.

The intention of this document is for everyone in the organization to better understand and remember how we all contribute toward the continual evolution of the organization and to track and monitor progress along the way. The document is used by members of the committees and boards to develop a full understanding of organizational priorities.

Organizational Vision

- ▶ *Elected & Appointed Officials.* People who understand their role and responsibilities for the City as policy & decision makers. People who have a tremendous amount of pride and caring about the future of Brownsville. People who understand the financial nuances of local government in Oregon. People who understand and respect the significant contributions of Staff. People who are focused on the greater good they can collectively make in the community. People who understand the mission of the City and who can explain City policy and issues with the general public. People who understand the unrelenting nature of citizen complaints and how to effectively deal with emotional issues from the general public.
- ▶ *Staff.* People who understand their multiple roles and responsibilities. People who love coming to work. People who are interested in creating the best possible work environment that is full of respect and compassion for the citizens and is honest and trusting among all the ranks of the organization. People who don't complain about what they cannot control but people who are interested in creating practical, cost-effective solutions for those issues they can control. People who expect more than the ordinary from themselves and from each other.





- ▶ *Organizational Axiom.* Creating, developing and maintaining effective relationships with individuals, other civic organizations, County, State & Federal government personnel. Understanding that the number one priority of the City is relationship building. The City shall honor relationships and the ordinances and laws of the land. The City shall be ever mindful of the importance of the social contract of government and the order that it strives to preserve for the sake of freedom.

March 2019 Update

Public Works Department

<i>Facility Maintenance & Applicable Board Interface</i>
--

Grade Area Reviewed

B **Water Treatment Plant**

2008 & 2009

Completed the maintenance of all three slow sand filters; upgraded the telemetry and improved the SCADA system.



2010

Public Works performed building maintenance and chemical mixing equipment maintenance.

2012

Public Works continued to make building improvements. The City is in the process of working out technological concerns with remote access for the Plant. The controlling computer technology has "out-paced" the age of the PLC (programmable logic controller) which is causing a problem.

2013

Staff continues to work on getting the computer system working properly.

2014

Staff completed the computer upgrade project. Staff is working on developing a budget that will prepare for the replacement of the sand filter media and that will include the inspection of the reservoirs. Staff did a fair



amount of maintenance to the filters, grounds and general facility during the course of the year. Staff planned for the pumps to be changed at the infiltration gallery – that project is still in process.

2015

Staff worked on the chemical room, started looking into emergency electrical supply for the facility and to connect the wells and installed the infiltration gallery pumps. Slow Sand Filters were also cleaned and maintained.

2016

Staff put money back for the future sand filter media project.

2017

Oregon Health Authority audited the City' Water Treatment Facility and found no violations and minor corrections to one of the City's plans. Staff worked toward reading the Robe Street Water Line project for bid. Council put funds back for the water filters.

2018

Council continued to save funds for filter media replacement. OWRD continues to chip away at the City's water rights. Staff makes major repairs to key water supply pumps due to failures.

Grade Area Reviewed

A Wastewater Treatment Plant

2008

Completed the major facility overhaul at both locations.

2010

Public Works made modifications to the intake valve to prevent duckweed from damaging pumps. Staff is still interested in getting freshwater to the South Waste Water Plant.

2012

Public Works made modifications to the intake valve.



**2014**

Staff completed general maintenance and upkeep of the facility including backup generator testing. Staff would like to install a well at the South Treatment Facility.

2015

Staff contacted well drillers to review the possibility of installing a well at the South Treatment Facility for operational purposes. Equipment was maintained and upgraded where necessary.

2016

Staff installed a water supply line at the South Wastewater Treatment Plant for process reasons.

2017

The City experienced several equipment failures including the lift crane all of which were fixed and are now operational. Staff met with Advanced Mechanical Inc. to discuss mayflies. The City recommended AMI installing different lights or employ other mitigation efforts.

2018

Staff works with Westech Engineering on a required review and update of the City's NPDES permit. Staff makes improvements and repairs to several meters and pumps as required by normal wear and tear.

Grade Area Reviewed**B City Hall****2008 & 2009**

Upgraded the HVAC upstairs and created a more official Council meeting & Court Room.

2010 & 2011

Painted City Hall, made improvements to exterior lighting, made improvements to the signage & created usable building space in the old fire bays.

2012

Brownsville Art Association makes major changes in the downstairs area. Several tenants pursued other spaces. The building still experiences a lot of use. The office at City Hall could use a new heater.



**2013**

Administration is planning a streetscape design for the front of City Hall that will add seating, lawn and save the tree in front of the building. The idea was part of the BAA agreement. The Rural Fire District has also been a vital part of the planning process.

2014

Began implementing Phase I, however, due to the overall project costs, Public Works will be completing most of the components of the project. Ben Swartzendruber completed the seating area, Brothers Concrete helped with the saw cuts and Stephen Sedlar was hired to create the end caps for the seating area and the cap underneath the bell. Public Works plans to finish the grass, irrigation and drainage in the Spring of 2015.

Staff completed the 'Stand by Me' display in the entry foyer. Staff added local art work by partnering with the Brownsville Art Association on contest and added general décor throughout City Hall including interesting pieces of Brownsville history.

2015

Council entered into a concrete contract which will finish the front of City Hall with grass and new concrete. Many minor upgrades were made in the facility including lighting, switches and general maintenance.

2016

Staff finished the installation of the irrigation system with some assistance from American Landscaping, Albany. Briese Concrete, Lebanon, finished the concrete sidewalks. Public Works installed the sod. Ben Swartzendruber put the finishing touches on the concrete blocks by extended the brick work all along the top.

2017

Staff requested the CIS review the safety of the building for Staff and Council. Council budgeted some funds toward that aim. Staff also investing improvements to the Community Room including lighting.

2018

Staff hired Norm's Electric to install recessed lighting in the Community Room. Staff explored options for the foyer flooring. The heating unit in the main office needs replaced soon. Safety measures were delayed due to time and other priorities. Staff purchased and installed fire proof cabinets for critical public documents.



Grade Area Reviewed

C *City Shop*

2009

Facility is organized and clean.

2013

Provided the proper amount of flood insurance.

2014

Installed signage.

2015

Facility continues to be organized and clean.

2016

Facility is organized and clean.

2017

Facility is organized and clean. Staff increased the flood insurance for the structure, contents and equipment.

2018

The facility's restroom is failing. Staff will need to provide an option to carry sewer from the building.

Note: The reason for the "C" letter grade is due to the location of the garage in a floodplain. The Garage becomes useless in times of the most common public emergency.



C *Recreation Center*

2009

Several improvements need to be made soon including the exterior paint and a gym floor; must continue to work on relationship. The Board did not submit an annual report as requested. Installed lighting.

2010

Painted exterior and worked on the gymnasium floor project.



2011 & 2012

Completed the restoration work on the floor. Improved the landscaping and replaced the roof. Working on developing a safety maintenance program with Rec Center leadership.

2013

Added the pre-school to the facility.

Signed a new agreement with the CLRC. The relationship is working very efficiently. The baseball diamonds were changed to grass infields. The CLRC continues to look for funding sources. The Board is in the process of modifying the fees associated with programming.

The City is currently under contract to maintain the gym floor in 2014.

2014

Staff replaced the hot water tank, installed a new water fountain and worked on improving the stage lighting which should be finished in early 2015.



2015

Installed work lighting over the stage. Experienced a concern with the coating system peeling on the gym floor. Staff is pursuing the replacement of the deck on the back of the facility.

2016

Mike Nehls & Ricky Carrier are assisting with the landscaping. A subcommittee of Council consisting of Councilor Cole, Councilor Gerber and Councilor Neddeau met with City Administrator S. Scott McDowell to discuss the future viability of the Rec Center. The group discussed the possibilities presented by Central Linn School Superintendent Brian Gardner for the City being involved with the Blakely Gymnasium. McDowell shared a list of improvements needed at the Rec Center with Council as compiled by Public Works Superintendent Karl Frink and McDowell.

2017

The City replaced two HVAC units, repaired the ceiling tiles and made other general repairs to various components such as the restrooms and windows. Council gained official possession of the building by requesting the deed for the building to be rewritten. The School Board agreed and the property now, rightfully, belongs in total to the City. Council also hired an inspection firm to review the entire facility to assess conditions.



2018

Council created the Facilities Review Committee to review the report from Inspections Unlimited. The outcome of the Committee was to engage the City of Halsey and the Central Linn School District in a conversation about the communities overall recreational needs. The intent is to demonstrate a need that could be possibly funded by more people than just Brownsville taxpayers since the building is used by everyone in the area. CLRA started cleaning the building without an additional assistance from Staff. The gym floor continues to deteriorate due to a failed coating system. The floor is near the end of its useful life.



Note: The reason for the "C" letter grade is due to the overall condition of the building. The useful life of the building is probably down to its last five years of service without major overhaul being necessary.

Grade Area Reviewed

B Cemetery

2008 & 2009

Repaired many headstones with a State grant. Began the head stone cleaning maintenance program with community involvement; fixed the roadway with the help of Linn County Road Department, installed signage and destroyed blackberries; Plan to improve fence and freshen the welcome sign. Public Works does a great job keeping the Cemetery looking nice. The City will continue to foster and improve the relationship with Marlene Sloan and Ed Putman.



2010

Eagle Scout Eric Laurence did a phenomenal job electronically cataloguing cemetery plots. The Assembly of God and the Church of Jesus Christ of Latter-Day Saints have helped extensively with cemetery cleanup project. Staff continues to work toward the long-term goal of installing a columbarium and head stone repairs.

2012

Public Works continues to do a great job maintaining the grounds. The Church of Jesus Christ of Latter-Day Saints held a very productive clean-up day this Summer.



2013

The City was included on a tour by the State Historic Preservation Office.

Public Works continues to do a terrific job maintaining the grounds. Staff does a good job executing plots and the necessary services for the general public. Staff completed an audit from the State Mortuary Board late in the year.

Notes: Space is getting limited. It would be great to add a few amenities to the cemetery like markers, certain signage, modifying the restroom and adding a columbarium. Finish the project started by Eric Laurence.

Incorporate the cemetery in telling the story of Brownsville.

2014

Staff worked on reports for the Mortuary & Cemetery Board through the State of Oregon. Forms and process were changed to meet State requirements. Public Works continued to provide outstanding maintenance for the cemetery grounds.



2015

Staff worked with Marlene Sloan of the Pioneer Cemetery Association to install new signage. Staff entered into an agreement for the cleaning and maintenance of the portable facility located in the cemetery. Staff does a great job coordinating services at the cemetery. Old records make this a very tricky proposition most of the time.

2016

Saleable Cemetery lots are getting fewer and are in difficult, unusable locations. Council discussed possibilities involved in possibly reviewing the future of the Cemetery. Council has not officially eliminated the possibility procuring additional land, but budget constraints are significant.

Public Works does a great job keeping the cemetery in a presentable condition for key holidays and during the course of the year.

2017

Council considered policy in this area briefly due to a request to disinter a body. Council has not completely eliminated the possibility of expanding the cemetery, but associated costs and other priorities make that idea



unattainable for the near future. Public Works does a great job caring the cemetery.

2018

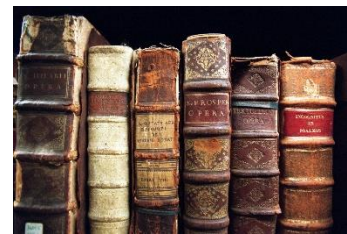
The cemetery bridge was inspected by McGee Engineering and found in need of emergency repairs. Those repairs continued into 2019. Jered McClain, area resident, attempted to install a culvert to access his property. He ran into serious resistance from the Canal Company and a few of their members. Staff hired a tree removal service to take down a dead tree in the northeast corner of the cemetery. Fortunately, the contractor removed the tree without incident. Staff continues to mow and maintain the property as needed. Staff also dealt with many inquiries and plot concerns during the year.

Grade Area Reviewed

A *Library*

2008 & 2009

New landscaping installed, roof repairs, general building maintenance issues resolved, new computer area installed and painted the exterior of the building.



2010 & 2011

City is working on building a new library counter for the new inventory computers and budgeting for carpeting and flooring needs for the future.

2012

Working out hours in order to allow for prep time for Librarian. Increased programming and training are the main focus of driving readership. The Library Advisory Board has discussed several technological advances but feel that now isn't the time due to cost and lack of demand. The demands on the current volunteer staff would be burdensome due to their experience with computers.

2013

Programming is continuing to increase at the Library. Staff is preparing for the carpeting project and has recently secured a quote to re-upholster the furniture. Staff has modified a few areas of the Library to better serve the patrons and continues to develop ideas and programming that keep people interested in the Library.

2014

Staff completed the Library Flooring project which installed all new flooring throughout the building. The Friends of the Library helped pay



for the cost of moving all of the books (\$3,300). Staff got estimates for the HVAC system. The Friends of the Library and the Women's Study Club continue to provide their support in keeping up the landscaping.

2015

Staff completed the installation of new HVAC throughout the facility with Best Heating & Cooling being awarded the bid. Council also awarded a contract to Norm's Electric to replace the lighting throughout the Library which will be final in 2016.

2016

The Library completed the lighting overhaul. Council is under contract for a complete roof replacement for FY 2016-2017. Brownsville's 1st Rate Roofing was awarded the contract.

2017

1st Rate Roofing completed the entire roof. Jim Bitle was hired to replace dry rot in certain places. Both contractors did a great job. Public Works does a very good job tending to the grounds at Library Park. The Park is used for numerous events during the summer months. The Library also replaced several computers as part of a scheduled upgrade. Staff also upgraded the wireless internet in the Library.

2018

Staff continues to tend to building needs. Gutters were repaired along with some minor lighting repairs were needed. Several printers were changed due to high costs associated with maintaining them.

Grade Area Reviewed

C Miscellaneous Buildings

2008 & 2009

Completed the upgrades to the Green Building; completely overhauled the restrooms in Pioneer Park and Downtown.

2010

Painted the Picture Gallery and installed a new roof. There is a foundation issue on the Picture Gallery that should be addressed. Need to start thinking about building maintenance in Pioneer Park.





2012

Installed a new restroom in Pioneer Park. Public Works made considerable improvements to the kitchen prior to last year. Vegetation was removed at the red shed behind the picture gallery and some minor roof repair.

2013

Staff is interested in reclaiming the use of the Red Barn located in Park Avenue and are currently working with the Calapooia Food Alliance to do so. Staff has plans to make the building easier to use and access.

Staff is in the process of upgrading the public sand bag process.

2014

Council entered into an agreement with the Calapooia Food Alliance for the use of the red barn. Staff placed some money in the budget to begin refurbishment of the barn in 2015.

2015

Staff made improvements to several facilities over the course of the year. The Red Barn refurbish project was slated to start in late December and finish by the end of February 2016. Public Works upgraded the sand bag station in the parking lot of the Rec Center.

2016

Staff received approval of the Red Barn revamp from the Historic Review Board. Public Works is short staffed due to not being able to find a suitable candidate to fill the Seasonal Public Works Operator. Clint Taskinen, seasonal park worker, only worked through the first week of August. Public Works will get back to the project as the weather & time allow. Painting is the only item unfinished.

Public Works removed the climber in Remington Park. The Department also removed the old slide, monkey bars and mushrooms from the Kiddie Park on the eastern edge of Pioneer Park. The equipment was terribly antiquated and a liability concern.

2017

Public Works completed improvements to the Red Barn. The City has received numerous complements with the way the project turned out. The City installed wireless internet in the Brownsville Art Center. Staff replaced old Council chairs on budget.

2018

Minor vandalism in Pioneer Park and to the downtown restrooms caused repairs.



A Parks and Open Space Advisory Board

2009

Reloaded the Board with the move of Carla Gerber to Council. The Board holds regularly scheduled meetings; standardized agenda and minutes. The Board is working on updating the Master Plan.

2010 & 2011

The Board finalized the master plan, reviews all Park agreements and works on beautification efforts throughout town.

2012

Continue to plan and work on improving the Park through projects and agreements.

2013

Administrative Assistant began her responsibilities in working with the Board. Jo Ann Neddeau started her membership late in the year. The Board lost Jim Mayer who served for many years and currently has an opening.



2014

The Board spent most of the year without a member. They continue to diligently carry out their responsibilities for the Park. A lot of signage was added to the Park as part of the City's on-going efforts to properly manage risk. The Board forwarded a proposal for the street tree project on Spaulding Avenue to Council in October 2014 which is currently under review by the Historic Review Board. The Board continues to be very responsive and supportive of all the many activities that happen in the Park over the course of the year.

2015

The Board worked on many projects over the course of the year including placing a grant for an updated Park Master Plan. The Board requested sidewalks to be installed into Pioneer Park from the Rec Center. The Board raised rental rates for the first time in at least ten years. Events continued to be a major part of the Park in 2015. Staff installed and developed new informational signage for the Park. The Board continues to monitor risk factors for park facilities. Betsy Ramshur was added to the Board.

2016

The Park Board recommended that Council amend the meeting ordinance for the Board changing the frequency of meetings throughout the year.



Major changes to recreational immunity required the Board to make several changes about how certain things are handled in the park system including inspection reviews. Park Board recommended an extensive list and other applicable to Council. Council made the necessary approvals. Park Board addressed issues regarding camping with the Linn County Pioneer Park Association. The Board recognized the need for an agreement for the next picnic event. It is important that all civic organizations are treated fairly and equally with regards to park use for their events. The Park Board continues to operate at a high level.

The Park Board is preparing the Park Master Plan for Council approval in May of 2017.

2017

Staff finalized the Park Master Plan under the general direction of the Parks & Open Space Advisory Board. Council approved the Master Plan in June. New faces are being added to the Board. The Board continues to do a great job. Recreational Immunity changes threatened community parks all over the State of Oregon. Fortunately, the State Legislature passed legislation that restored Recreational Immunity. The City experienced heavy vandalism and problems with campers. Council changed ordinances and closed camping for Pioneer Park. Staff ordered new signage that reflects the new rules being implemented by Council. Park Caretakers Don & Carol Neddeau will be returning to the Park for another year of service. Staff continues to work on agreements with organizations who bring events to the Park. Eugene Kennel Club dissolved and will no longer be using the Park. Rally on the River is a vintage trailer group slated for the Summer of 2018. Public Works closed off the road on the west side of the playground due to erosion. Council budgeted money to move the playground if necessary.

2018

Park Board members participated on the Facilities Review Committee. Two long-time members resigned for various reasons. Joann Neddeau rejoined the Board. The Board continues to execute their responsibilities and duties for the City. Major capital improvements are the general focus. The Board continues to pursue opportunities for programming in the Park and Rally on the River was hosted in the Park receiving great reviews from attendees and citizens. The Board is working on developing a plan for Remington Park and continues their collective work on Tree City requirements. The Board attended two Town Hall meetings with Council as they work on improvements.



Infrastructure Management

Grade Area Reviewed

C Water Distribution Lines

2008 & 2009

Major needs have been identified on Oak and Vroman Street; Vroman Street line was replaced during the Wastewater Improvements Project by the Phase II Contractor, Pacific Excavating. Reservoir line slated for 2009-2010 along with line on Center Street between Ash and Oak and the line on Oak between Locust and Depot. There are services to replace on Kirk Avenue as well.

2011

Installed new water distribution line on Washburn Street as part of the Gateway project.

2012

The City has been working on the Calapooia Crossing since January 2012. The City hopes to have the line installed in July 2013. The City also experienced a leak on the major line on Main Street. Council & the Budget Committee agreed that the storage reservoir on the hill would be done as part



of the new bond in the next ten years. The City is already ten years overdue for the replacement of the .25 M reservoir. The City actually needs to install a 1.0 M gallon to provide for more capacity. The City completed a critical line replacement on South Oak Street.

2013

Finalized the installation of the Calapooia Crossing.

Public Works began planning for several projects including the installation of the Northside Waterline that was negotiated with the Klinkebiel family several years ago. Other projects include Robe Street and a major reconfiguration of the Averill & Standard lines coming from the old water reservoir.



The Main Street Bridge Crossing failed and Staff is in the process of planning this major repair.

The Budget Committee & Council still are acutely aware of the major capital improvements that are being deferred until the next major bond measure as documented in the implementation of the Capital Improvements Fee as detailed on the City Website and in Council information.

2014

The City completed a major 12" water main addition to School Avenue which greatly improves circulation and looping for the north side of town. Public Works completed that project saving the City significant costs and got a lot of on-the-job training too.

Public Works spent the year repairing water lines all around town due to the cold weather in early 2014; including a significant repair on Willson Street.

The City also upgraded the 6" water line on Millhouse as part of the Millhouse Sanitary Sewer Project.

The City is also engineering several projects for the Spring of 2015 including the redevelopment of the GR 12 Well site, the Main Street water line project from the corner of Kirk Avenue to the north side of the Main Street bridge, and the Stanard Street water line repair behind the Old Baptist Church on Main Street.

2015 & 2016

Stettler Supply Company and Staff replaced the Stanard Avenue water line behind Carlson's Hardware while working out various easements. The City also redeveloped the GR 12 well in Kirk's Ferry Park. Public Works made improvements to the water line on Hume Street. The City entered into an agreement with two different developers for the Ash Street water line improvements. Currently, the Ash Street waterline is being completed by Exca-Drain, Halsey, through Clayton Homes who are in the process of developing three lots at the end of Ash Street.

2017

The City had to cut a few water line projects due to projected costs associated with those projects. Staff is currently working on the Robe Street Water Line project. Dollar General also made a few improvements to the system with the development of their property on South Main Street. Public Works made several repairs due to leaks and breaks over the course of the year.



2018

The City completed repairs to the Robe Street Water line which included improvements on Cooley and Kisling Avenues. Public Works had identified these lines as a high-priority three years ago. The project went very smoothly and came in under budget. Staff made several repairs in North Brownsville, namely to Coshow and Willson Avenues.

Note: The grade of "C" reflects the age and condition of the infrastructure which Council is addressing through the budgeting process and future planning.

D Wastewater Collections Lines

2008 & 2009

Nearly half of the system is being replaced in 2007-2008; USDA awarded the City three additional collection line projects that includes Kirk Avenue from Putman to the Corporation Limit, Averill from Kirk to Stanard Avenue and, this spring, Seven Mile Lane from Hausman to the North Lagoon will be installed.



2011

Public Works is implementing a cleaning and television inspection program.

2012

Public Works continues to maintain the system as needed. No capital projects have been planned due to the problem with the Calapooia Crossing.

2013

Staff is working on developing a plan for the Millhouse Line as discussed at the 2013 Budget Committee Meetings.

2014

The City completed the Millhouse Sanitary Sewer project which ended up including the addition of a water line and the street pavement replacement.

2015 & 2016

Staff is working on developing a project in the downtown core of Brownsville for the next major renovation project. The budget will need a year or two to be capable of covering the cost of this project. Engineering was budgeting for FY 2016-2017.



2017

Engineering options for the Downtown Sewer Rehab project are limited to complete rebuild. Costs associated with this project will be high. The City will need to begin putting money back to accomplish this major reconstruction. Public Works experienced citizen dissatisfaction on several sewer problems this year. All of the concerns were the resident's responsibility which was the source of the controversy.

2018

Staff dealt with a few sewer problems and did a lot cleaning. Staff was able to make certain repairs to the downtown sewers. Council will need to budget money for the eventual replacement of these collection lines. Fortunately, the blockages were removed to make the sewers serviceable, but how long the repairs will last is uncertain.

Note: The grade of "D" reflects the age and condition of the infrastructure which Council is addressing through the budgeting process and future planning.

Grade Area Reviewed

D Storm Water Collection Lines

2008 & 2009

Council has thoroughly reviewed the Drainage Master Plan (1996) and related issues during 2008; costly to install, however, certain areas need to be addressed for future improvement. Washington Street & North Oak Street have been reviewed. Public Works has done several drains throughout town to help relieve trouble areas.

2014

Staff once again addressed the condition of the system with Council noting the limitations that exist. Several developments including Bishop Royale and McFarland Cascade were successful at containing and releasing the storm water generated by their developments.

2015

Staff continues to work with developers to adequately handle storm water concerns. Staff forwarded a five-year required report to the Department of Environmental Quality for Total Maximum Daily Load (TMDL). Staff reported the projected costs for the implementation of TMDL should it go the same way the Clean Water Act did for wastewater systems under the





National Pollutant Discharge Elimination System (NPDES) process. Staff is concerned for the future financial implications of such a process.

2016

Public Works Superintendent Karl Frink and City Administrator S. Scott McDowell met with members of DEQ to discuss the issues surrounding TMDL implications for Brownsville. The outcome of the conversation was that the City would be rewriting the TMDL to demonstrate the amount of capital improvements the City has completed over the last ten years. Staff continues to discuss TMDL regularly at Council meetings.



The City rewrote the TMDL Plan submitting the plan to DEQ at the end of January 2017. Council received final approval April 3rd, 2017.

2017

Staff attended TMDL training. Staff accomplished the goals outlined in the TMDL Plan as required by the State. Council approved the annual report which was sent to the State of Oregon.

2018

The City continues to wrestle with DEQ over TMDL requirements. Staff spent considerable time working on the 5-year TMDL plan. Staff attended training and met the goals identified in the existing plan. Council will continue to work on these issues to appease the bureaucratic requirements demanded by DEQ. All cities have been threatened with enforcement action and the once voluntary program is starting to become a financial and time burden.

Note: The grade of "C" reflects the age and condition of the infrastructure which Council is addressing through the budgeting process and future planning.

Grade Area Reviewed

D *Streets & Sidewalks*

2008 & 2009

Council considered starting a sidewalk program but decided against it due to the additional financial burden to property owners. Sidewalks are costly to install and repair, however certain areas need to be addressed for public



safety reasons. Ultimately, homeowners/property owners are responsible for sidewalk construction and reconstruction.

2010 & 2011

The City is in the process of working with the Central Linn School District provided intern to create the sidewalk program. City/County Insurance Services (CIS) are recommending that every municipal corporation have a program in place. Council discusses the limitations of the ability to improve streets due to the way they have been historically installed all throughout town. Proper improvements would be too costly.



2012

The City has been working with the School and, most recently, Thane Ashcraft on developing a sidewalk inventory and report for Council. The City made improvements to Washington Street and several other areas.

2013

Ashcraft finished an initial sidewalk program. Homeowners are responsible for the upkeep of the sidewalk in front of their property.

Public Works continues to improve surfaces as needed and has major plans for improvements in 2014.

2014

The City resurfaced Millhouse Street as part of the Millhouse Sanitary Sewer project. Staff will be completing several projects in the Spring of 2015.

2015

Council entered into a contract for the extension of the sidewalk from the Rec Center to the stage in Pioneer Park. Sidewalk replacements will also happen at City Hall.

2016

Staff finalized the sidewalk contract with Briese Construction, Lebanon, to complete the sidewalk at City Hall and connected the Rec Center, through the Kiddie Park to the Stage. Jason Curtis helped by placing dirt around the edges of the sidewalk. The public raved about the project.



**2017**

Public Works improved several pieces of pavement including the north end of Oak Street and Templeton Street south of Kisling Avenue. Both projects were well received by local residents.

2018

Public Works major project was paving North Oak Street from Depot Avenue to Hausman Avenue. The installation of the project was flawless. The logistics of the project cause controversy due to the Chamber of Commerce making the City-wide Garage Sale a three-day event. Residents were upset with the improvements because people could not get to certain garage sales along Oak Street. The City was under contract for the paving work and was and is always at the mercy of the contractor because the City's asphalt jobs are so small. Staff has expressed concerns to the Chamber of Commerce about communication and coordination of events to eliminate these kinds of problems. Staff also explained to Council using the Big Picture document and presentation to demonstrate past policy mistakes that make asphalt repairs and funding very difficult.

Note: The grade of "D" reflects the age and condition of the infrastructure which Council is addressing through the budgeting process and future planning.

B+ *Equipment Maintenance***2008**

Public Works manages the "fleet" nicely.

2011

The City needs to upgrade with the new mower & backhoe. The City's Road Grader is circa 1940.

2012

The City is under contract for the purchase of a backhoe. The City is in the process of procuring a new mower.

2013

Purchased new ZTR Hustler Mowers for the Park including automated grass catching features.

2014

Staff replaced the engine on the Ford F-350 service truck. Staff continues to look into the purchase of a new ATV for the Park. The new JBC Backhoe has been a "game changer" for the Public Works crew and was a key factor in the City getting savings on the School Avenue water line project.



2015

Staff continues to maintain the equipment in good working order. Staff is also looking for a new service truck which will more than likely be added to the fleet in 2016. Staff did purchase a new John Deer Gator for Pioneer Park primarily.

2016

The City entered into an intergovernmental agreement with Benton County for the purchase of a new Ford 350 service truck. Benton County was a dream to work with and the new truck is a valued addition to the City fleet.

2017

Public Works continues to maintain the City fleet.

2018

Public Works added a few attachments to the backhoe which improved safety, efficiency and allowed for other needed tasks to be completed. The City continues to work without a grader. Linn County has been great in supplying needed assistance for grading work. Staff was involved in an accident with a very old service truck. The truck was valued at \$800 and was not replaced.

Grade Area Reviewed

A Sanitation Services



2008 & 2009

Sweet Home Sanitation (SHS) continues to provide exceptional service to the City.

2011 & 2012

SHS has been very helpful cleaning up properties as part of the City's nuisance abatement program. The City is currently in the process of developing a new franchise agreement with Sweet Home. The City recently went to a Depot style clean-up day due to theft and illegal dumping issues throughout town. The City will be having the third Depot style clean-up in 2013.

2013

Council refreshed the Franchise Agreement.

SHS will be hosting a Household Hazardous Waste Day and small monthly fee will be added in the future to cover those disposal costs.



The City's new janitor has done a fantastic job keeping the Library clean. The Librarian is also keeping the back of the Library clean and presentable to the general public. The new paint job and landscaping are beautiful.

2011-2013

Staff has reorganized several areas and added a new front desk among other improvements. Council has been budgeting for the replacement of the carpet which should take place in 2014.

2014

The City completed a major Library Flooring and Furniture Renovation project. Staff worked very well with one another to accomplish these tasks. The end result is new carpet and flooring throughout the Library and new upholstery for all of the furnishings.

2015

The City updated the HVAC system and is renovating the lighting system December 2015 through January 2016.

2016

The lighting system was replaced by Norm's Electric. The Budget Committee included money to replace the roof. The City is currently under contract for the roof replacement.

2017

The Library was reroofed, new computers and a new wireless system were installed.

2018

New copiers/printers.

A *Inventory & Computerization*

2008 & 2009

Sherris is working diligently on implementation of the software and creating realistic goals and expectations.

2011 & 2012

The City finalized the inventory process and is working on training the volunteer staff. Staff added a website specifically for the Library.

2014

Librarian Lemhouse completed a full inventory of the collection.

**2015**

Librarian Lemhouse worked on her computer skills which improved the overall effectiveness of the internet and public computing capabilities. Internet service is not very reliable which makes it difficult to provide the service to the public at the level the City would like too.

2016

Resources have been budgeted for the replacement of the computers. Concerns over compatibility must first be solved. Librarian Sherri Lemhouse consulted with the software provider and City Administrator Scott McDowell and has replaced all computers in the Library.

2017

The Library was reroofed, new computers were installed, and a new wireless system was put in place.

Economic & Community Development

Grade Area Reviewed**A Goals & Objectives****2008 & 2009**

Council has adopted a Resolution for the purpose of implementing a Community Development Plan. Mayor Ware and the Administrator are actively visiting community groups to share the City's goals and plans as well as learning how the City can assist them with their goals and plans. Economic Development still should be discussed.

**2010 & 2011**

Staff continues to work with the Department of Land Conservation & Development. Hopefully, when the City completes the Economic Analysis DLCDC will allow the City to move forward.

2012

Internal development continues to progress slowly.

2013

Council prioritized goals around this topic. Staff completed a lot of research to understand the role local government can play in development. McFarland Cascade provided the City with an opportunity




to work through a real-life example of how development happens. The town continued to stretch to the south side.

The Chamber partnership improved with the addition of an agreement. President Aimee Addison was tremendous at organizing and following up on concerns. McDowell will be once again joining the Executive Board in 2014.



Staff has developed a very good relationship with the Department of Land Conservation & Development. Representative Ed Moore has provided a strategy to help with a possible UGB expansion among other solutions.

2014

The City is working well with the Brownsville Area Chamber of Commerce on a variety of issues including, most importantly, the future of the Bi-Mart Willamette Country Music Festival and working with other community partners in the Central Linn family. Bob Anderson has been amazing in his pursuit of another financial institution for Brownsville. Earlier this year, in June, KeyBank closed its doors to the community. Umpqua Bank is showing signs of interest in coming to Brownsville. Hopefully, this will work for Umpqua and they will become part of the fabric of town. McFarland Cascade has completed a major construction project that  built a peeling operations and extended City services to the south side of OR 228 opening future development opportunities for the City. Dr. Kirt Glenn recently finished his beautiful new office on the south side of town while local business owner Donnie Nealon re-invested in his body shop at the corner of Main Street and OR 228. Bishop Royale, the new "City skyscraper" (three stories) began construction between Dr. Glenn's and Sharing Hands. Brownsville is really growing. Staff provided an Economic Growth report in Council agenda and at Council meeting in October & November of 2014. The City has never been this equipped to move forward with recruitment efforts for new business.

2015

Developers continued looking at projects in Brownsville. Staff is working toward a regional economic development plan with the Brownsville Chamber of Commerce and through Ford Foundation's Go Team. Several exciting projects were investigated, and some were constructed. Council approved an economic develop meeting coordinated with the Go Team efforts. Mayor Ware and Staff have met regularly through 2015 with the City of Sweet Home and the City of Lebanon to talk about regional issues.



2016

The City continues to be involved on the Go Team that is loosely affiliated with the Ford Family Foundation. The group has put together a local economic development plan that has been vetted throughout the County. The Go Team hosted a 'summit' to discuss the proposal and ultimately funding a position. Several other discussions have been spurred by this effort.

Improved from a C to an A-.

2017

The City has been regionally involved in plans to work collectively with other entities to provide economic development opportunities. Staff has been instrumental in garnering support and hosting gatherings for networking and partnerships to arise. The City is working with the Cascade West Council of Governments and many others in a joint effort to apply for funding and develop opportunities. The City is also working on a land use inventory that will allow the City to grow to support future development. The City has been the place for development in 2017. Dollar General and a major housing development have begun building in Brownsville.



2018

Council did a much better job achieving planned goals. Council modified some of the ordinance ideas originally adopted but was able to pass multiple ordinances during this time frame. While some Council members participated as discussed, others did not. Councilor Cole resigned at the beginning of the year. Councilor Thompson was appointed to the position. Councilor Hansen filled Councilor Shepherd's seat. Mayor Ware, Councilor Neddeau, Councilor Thompson and Councilor Hansen successfully ran for office. See the Priorities and Goals Presentation for details of the initial selections for 2019-2020. Council will finalize goals at the March Council meeting (2019). Partnerships increased, economic development saw steady, continued progress and regional approaches started to become the norm. Councilor Block did an outstanding job getting involved with the League of Oregon Cities, Councilor Neddeau and Mayor Ware represented the City on the Cascade West Council of Governments Board and Councilor Gerber attended the Cascade West



2019-2020 Council Goals (Compilation Date: February 2019)

Goals 2019-2020

- Focus on the Fundamentals.
 - *Protect and Manage Brownsville's Treasury.*
 - *Foster Cooperative and Productive Relationships in the community, with Linn County, State and Federal Agencies.*
 - *Develop Advocacy Plan. (2)*
- Water Rights.
 - *Explore Possible Water Source Options.*
 - *Continually work on perfecting Water Rights.*
- Economic Development Plan. (5)
 - *Participate in Regional Efforts and Opportunities.*
 - *Work on Economic Analysis, Land Inventory and Urban Growth Boundary.*
- Community Development Plan.
 - *Refine Zoning Rules and Requirements.*
 - *Consider and Adopt Building Rules and Standards. (4)*
 - *Emergency Preparedness Planning. (3)*
 - *Support Improvements for Central Linn Rec Center.*
 - *Improve Partnership with CLSD.*
 - *Monitor Recreational Immunity. (R)*
 - *Internet Service Provider. (P)*
- Capital Improvements Plan.
 - *Plan for Sidewalk Program. (3)*
 - *Plan and Construct Downtown Wastewater Improvements. (P)*
 - *TMDL Exploration and Implementation. (5)*
 - *Downtown Crosswalk Exploration. (2)*
 - *Kirk Avenue Paving Exploration. (2)*
 - *Pioneer Picture Gallery Discussion. (P)*
- Organizational Development.
 - *Continue Developing an Effective Working Relationship between Council and Staff.*
 - *Focus on Council Leadership Development.*



03/24/2015
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BROWNSVILLE
Coverage Summary by Building - Statement of Value (SOV) Comparison

As of: 12/31/2014

Page: 1

Code	Building Description Address		Replacement Cost New	Pre-Appraisal Value (SOV)	Replacement Cost Difference	% Change
Entity: BRW BROWNSVILLE						
Site: 001 CITY HALL / FIRE STATION						
001.01	CITY HALL / FIRE STATION 255 N MAIN ST BROWNSVILLE, OR 97327	Building	1,650,000	1,568,923	81,077	5.17 %
		Contents	385,000	384,059	941	0.25 %
		Property in the Open	12,500	0	12,500	0.00 %
Site total for 001:		Building	1,650,000	1,568,923	81,077	5.17 %
		Contents	385,000	384,059	941	0.25 %
		Property in the Open	12,500	0	12,500	0.00 %
Site: 002 RECREATION CENTER						
002.01	RECREATION CENTER 145 PARK AVE BROWNSVILLE, OR 97327	Building	1,640,000	1,565,802	74,198	4.74 %
		Contents	183,500	183,170	330	0.18 %
		Property in the Open	3,500	0	3,500	0.00 %
Site total for 002:		Building	1,640,000	1,565,802	74,198	4.74 %
		Contents	183,500	183,170	330	0.18 %
		Property in the Open	3,500	0	3,500	0.00 %
Site: 003 PICTURE GALLERY						
003.01	PICTURE GALLERY 258 N MAIN ST BROWNSVILLE, OR 97327	Building	235,000	260,204	-25,204	-9.69 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
Site total for 003:		Building	235,000	260,204	-25,204	-9.69 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
Site: 004 LIBRARY						
004.01	LIBRARY 146 SPAULDING AVE BROWNSVILLE, OR 97327	Building	760,000	754,082	5,918	0.78 %
		Contents	532,000	750,913	-218,913	-29.15 %
		Property in the Open	3,600	2,913	687	23.58 %
Site total for 004:		Building	760,000	754,082	5,918	0.78 %
		Contents	532,000	750,913	-218,913	-29.15 %
		Property in the Open	3,600	2,913	687	23.58 %

03/24/2015
SBCIS1V

BROWNSVILLE

As of: 12/31/2014

Coverage Summary by Building - Statement of Value (SOV) Comparison

Page: 2

Code	Building Description Address		Replacement Cost New	Pre-Appraisal Value (SOV)	Replacement Cost Difference	% Change
Site: 006	WATER TREATMENT PLANT					
006.01	CONTROL BUILDING 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	400,000	354,776	45,224	12.75 %
		Contents	12,000	56,249	-44,249	-78.67 %
		Property in the Open	40,400	14,358	26,042	181.38 %
006.02	STORAGE BUILDING 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	238,400	238,356	44	0.02 %
		Contents	93,300	93,233	67	0.07 %
		Property in the Open	0	0	0	0.00 %
006.03	SLOW SAND FILTER 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	2,820,000	2,670,083	149,917	5.61 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
006.04	PROCESS PIPING 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	382,000	308,166	73,834	23.96 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
006.06	BELOW GROUND RESERVOIR - 40,000 GALLON 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	150,000	0	150,000	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
006.07	VALVE CONTROL VAULT #1 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	50,500	0	50,500	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
006.08	VALVE CONTROL VAULT #2 200 PARK AVE - WTP BROWNSVILLE, OR 97327	Building	55,000	0	55,000	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
	Site total for 006:	Building	4,095,900	3,571,381	524,519	14.69 %
		Contents	105,300	149,482	-44,182	-29.56 %
		Property in the Open	40,400	14,358	26,042	181.38 %
Site: 007	CITY SHOP					
007.01	CITY SHOP 400 HUME ST BROWNSVILLE, OR 97327	Building	300,000	248,603	51,397	20.67 %
		Contents	177,400	306,000	-128,600	-42.03 %
		Property in the Open	18,200	12,329	5,871	47.62 %
	Site total for 007:	Building	300,000	248,603	51,397	20.67 %
		Contents	177,400	306,000	-128,600	-42.03 %
		Property in the Open	18,200	12,329	5,871	47.62 %

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BROWNSVILLE

As of: 12/31/2014

Coverage Summary by Building - Statement of Value (SOV) Comparison

Page: 3

Code	Building Description Address		Replacement Cost New	Pre-Appraisal Value (SOV)	Replacement Cost Difference	% Change
Site: 008	PIONEER PARK					
008.03	PAVILION / DANCE HALL PARK AVE - PIONEER PARK BROWNSVILLE, OR 97327	Building	532,000	360,811	171,189	47.45 %
		Contents	25,000	102,608	-77,608	-75.64 %
		Property in the Open	0	0	0	0.00 %
008.07	RESTROOM PARK AVE - PIONEER PARK BROWNSVILLE, OR 97327	Building	106,000	97,920	8,080	8.25 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
008.91	GROUP OF LAND IMPROVEMENTS PARK AVE - PIONEER PARK BROWNSVILLE, OR 97327	Building	0	0	0	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	225,500	189,207	36,293	19.18 %
Site total for 008:		Building	638,000	458,731	179,269	39.08 %
		Contents	25,000	102,608	-77,608	-75.64 %
		Property in the Open	225,500	189,207	36,293	19.18 %
Site: 009	WASTEWATER TREATMENT PLANT - SOUTH					
009.01	LIFT STATION HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	176,900	176,868	32	0.02 %
		Contents	0	0	0	0.00 %
		Property in the Open	95,300	0	95,300	0.00 %
009.02	LAGOON #1 HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	10,000	1,039,984	-1,029,984	-99.04 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.03	LAGOON #3 W/ LINER HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	1,174,500	1,174,195	305	0.03 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.04	EFFLUENT STRUCTURE & CHEMICAL FEED HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	65,000	496,479	-431,479	-86.91 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.05	HEADWORKS HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	60,000	1,196,460	-1,136,460	-94.99 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.06	CHLORINE BUILDING HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	98,000	129,010	-31,010	-24.04 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %

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BROWNSVILLE

As of: 12/31/2014

Coverage Summary by Building - Statement of Value (SOV) Comparison

Page: 4

Code	Building Description Address		Replacement Cost New	Pre-Appraisal Value (SOV)	Replacement Cost Difference	% Change
009.07	CONTROL BUILDING HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	45,000	128,073	-83,073	-64.86 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.08	PROCESS PIPING HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	442,500	632,459	-189,959	-30.03 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.09	LAGOON #2 HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	15,000	0	15,000	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
009.10	CHLORINE CONTACT BASIN HIGHWAY 228 - WWTP BROWNSVILLE, OR 97327	Building	31,000	0	31,000	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
Site total for 009:		Building	2,117,900	4,973,528	-2,855,628	-57.42 %
		Contents	0	0	0	0.00 %
		Property in the Open	95,300	0	95,300	0.00 %

Site: 010 WASTEWATER TREATMENT PLANT - NORTH

010.01	CHLORINE BUILDING SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	98,000	129,114	-31,114	-24.10 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.03	LAGOON #1 SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	20,000	4,817,468	-4,797,468	-99.58 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.04	HEADWORKS SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	60,000	324,085	-264,085	-81.49 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.05	CONTROL BUILDING SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	45,000	128,073	-83,073	-64.86 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.06	INFLUENT PUMP STATION SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	175,000	1,196,460	-1,021,460	-85.37 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.07	TRANSFER STATION SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	20,000	192,474	-172,474	-89.61 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %

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BROWNSVILLE

As of: 12/31/2014

Coverage Summary by Building - Statement of Value (SOV) Comparison

Page: 5

Code	Building Description Address		Replacement Cost New	Pre-Appraisal Value (SOV)	Replacement Cost Difference	% Change
010.08	PROCESS PIPING SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	222,200	497,415	-275,215	-55.33 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.09	IRRIGATION PIVOT SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	100,000	0	100,000	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
010.10	LAGOON #2 SEVEN MILE LN - WWTP BROWNSVILLE, OR 97327	Building	10,000	0	10,000	0.00 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
Site total for 010:		Building	750,200	7,285,089	-6,534,889	-89.70 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
Site:	011 RESERVOIRS					
011.01	RESERVOIR #1 - 250,000 GALLON 301 SCHOOL AVE BROWNSVILLE, OR 97327	Building	480,000	478,584	1,416	0.30 %
		Contents	0	0	0	0.00 %
		Property in the Open	13,500	6,242	7,258	116.28 %
011.02	RESERVOIR #2 - 1.1 MG 301 SCHOOL AVE BROWNSVILLE, OR 97327	Building	1,540,000	987,340	552,660	55.97 %
		Contents	0	0	0	0.00 %
		Property in the Open	0	0	0	0.00 %
Site total for 011:		Building	2,020,000	1,465,924	554,076	37.80 %
		Contents	0	0	0	0.00 %
		Property in the Open	13,500	6,242	7,258	116.28 %
Entity total for BRW:		Building	14,207,000	22,152,267	-7,945,267	-35.87 %
		Contents	1,408,200	1,876,232	-468,032	-24.95 %
		Property in the Open	412,500	225,049	187,451	83.29 %
Report Total:		Building	14,207,000	22,152,267	-7,945,267	-35.87 %
		Contents	1,408,200	1,876,232	-468,032	-24.95 %
		Property in the Open	412,500	225,049	187,451	83.29 %



June 3rd, 2019

To: Mr. Chris Morgan
From: S. Scott McDowell, City Administrator
Re: Topics/Questions

Dear Mr. Morgan,

Below are answers to the Topics/Questions. I have included a copy of the original request for your convenience. I have also enclosed other pertinent documents.

1. Economy

Major Local Changes

The last few years have brought an economic surge back to the Willamette Valley and Brownsville has benefitted. Three years ago, the City had nearly fifty homes sitting empty in various states of foreclosure. Now, nearly all those homes are filled with residents. A major subdivision is currently underway on the northside of town. Another subdivision that was started in 2004 has built five homes and has plans on three more homes this year. The City has also experienced some in-fill of residential property throughout town. The Dollar General, the Storage Depot and other retail shops have opened over the last two years. Fortunately, there have been no significant closures of area employers.

Crops around the City are doing well. The grass seed industry always does exceptionally well in a strong economy. Several area farmers have planted filbert orchards over the last two to three years in response to crops failing in the Middle East. It will be interesting to see how area farmers do in this global market.

Many in Oregon are waiting to see what the federal government will do on the State of Oregon's request to allow sales to other states who have legalized marijuana. Oregon could see a shift in what is being farmed if external markets are opened by changes to the Controlled Substance Act or other modifying marijuana legislation on a national level.

2. Finances

General Fund

Management and Council are growing the General Fund as an attempt to help self-fund major capital projects that will take place in the next three to five years. This year, Brownsville saw a significant increase in revenue due to the above referenced development. Typically, the City will see no more than a 3% increase in General Fund projected revenue in any given year. The growth over the last fiscal year has



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been 5.1%. Management and Council also monitor and manage expenditures closely in order to have a strong carry over balance and to be prepared for significant emergencies. Recently, the City had to repair a bridge deck leading to the cemetery at a cost over \$70,000, as an example. Aging facilities are difficult to predict and nearly all City building are aged significantly. Please see the Appraisal Report for more details.

Management and Council have always been very conservative forecasting revenue projections. Management has also been cautious spending throughout the year. The combination of these conservative policies leads to surplus revenue that can be used for future capital projects or to cover operational costs. Brownsville has a lot of amenities for a town its size such as a full-service Library, City Hall, City Shop, five structures in Pioneer Park, the Pioneer Picture Gallery, a storage facility downtown, the Water Treatment Plant buildings and the two Wastewater Plant locations.

The Central Linn Recreation Center and the Pioneer Park Pavilion and accessory buildings are nearing the end of their useful lives. These buildings provide tremendous opportunities for citizens of all ages. Pioneer Park is truly the crown jewel of the town. The pavilion is a favorite place for people from all over the State to enjoy a family reunion or special event. Annually, the City conducts a lottery to book reservations for Pioneer Park's facilities.

This fall, the City will hire a structural engineer to assess the structural integrity of the Rec Center. Council hopes the building will have good enough "bones" to be remodeled. Council hopes improvements will be possible so the building can continue to serve the public well into the future. Projected costs associated with the remodel have been set between \$800,000 - \$1.4 M. The Pioneer Park Pavilion will have to be relocated which means that it will be a new build. Depending on amenities, the projected costs are \$400,000 - \$600,000. Council is preparing for these significant outlays as best as possible as both are related to the General Fund.

Balance

The City is looking at a strong carry over balance for this upcoming fiscal year. Revenues are up, higher than expected. No significant transfers are planned. Oregon's budgeting system and limited personnel leads to a significant "slow-down" on projects during the last quarter of each fiscal year because small cities such as Brownsville do not have the human resources to execute additional projects during that time of year. The budget process requires a significant time investment, by key personnel, right at the end of the fiscal year. The budget system's timing can be viewed as a benefit or a detriment depending on how successfully projects are managed during the earlier part of the fiscal year.



Next Fiscal Year

Management expects the General Fund balance to be more robust than this past year because Council is saving toward the above referenced capital projects. I would anticipate that trend to continue over the next two years or more depending on the overall health of the General Fund.

Management and Council are planning no changes to the City's current service model.

PERS

Last year, the City Auditor discovered that the City had belonged to PERS in the 1970's when they provided their own law enforcement services. PERS relationship ended in 1978.

3. Management

Staff has been very stable. The newest employee has served the City six years. The City Administrator is under contract through 2020. Council has added three new members over the last two years. New councilors have been very engaged in helping facilitate financial practices and goals to achieve successful future outcomes with capital outlay especially given two failed bond attempts recently put forward by the Central Linn School District for new facilities.

Management is very in tune with cybersecurity needs and issues. The City has defeated two ransomware attacks since 2016. Staff is trained regularly on ways to be cautious with e-mail, software updates and weekly ensuring computers are safeguarded by necessary updates. The City recently signed an agreement with the Cascade West Council of Governments to provide computer support but is still reviewing options with other third parties. City/County Insurance Service (CIS) will be putting forth a scalable cybersecurity model handbook that will be adopted by the City.

The City is still struggling with internet speed and capability. The best speed the City has is about 15 Mbps up and down, which is ridiculously slow given the cloud-based applications used for General Ledger and Utility Billing systems. Council has executed a franchise agreement with Alyrica, a local ISP, that is planning to deliver a fiber optic system to residents at the end of this year. The City will have a robust plan in place based on CIS's research and other trusted sources prior to the end of the year.

4. Debt and Capital

The 2016 Bonds are supported by a monthly fee of \$15 per utility account. Council decided many years ago to supplement the retirement of the debt, with not just taxes derived for bond retirement purposes, and have shared the debt repayment with utility ratepayers. Annually, the Sewer Debt Service Fee, \$15 per month per utility account, generates just over \$125,000. The City then calculates the needed



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amount to meet the obligations minus carry over amounts and assesses the necessary amount to the tax rolls for collection by the Linn County Assessor's Office.

The City is not planning any bond outlay until after 2024. The City will need to upgrade the Water Treatment Plant which will require a bond due to the projected costs. Again, this is the reason why the City is trying to handle other capital projects through self-funding. Taxpayers have defeated two bonds attempted by the local school district.

Council did execute a loan agreement with Government Capital Corporation of Southlake, Texas to significantly upgrade the water distribution system. Council has made the necessary arrangements to pay off the loan this fall. Please see documents enclosed.

5. Other

The City does not foresee any major shifts in policy or institutional changes that will significantly impact service levels or overall operations. Management and Council are committed to continuing service levels by self-funding major capital expenditures that will be needed over the next three to five years. Management and Council are genuinely concerned about the implementation of the Clean Water Act by the Department of Environmental Quality. The City has been forced to "volunteer" for the State of Oregon's Total Maximum Daily Load (TMDL) program which could cause a major impact to local taxpayers and ratepayers.

Please let me know if you have any questions or concerns.

Sincerely,

A handwritten signature in blue ink, appearing to be "SM", written over a light blue horizontal line.

S. Scott McDowell
Administrator

c: Mr. Don Ware, Mayor
Council
File



May 31st, 2019

To: Mr. Chris Morgan
From: S. Scott McDowell, City Administrator
Re: Financial Management Assessment

Dear Mr. Morgan,

Below are answers to the Financial Management Assessment questions. I have included a copy of the original request for your convenience.

1. Projections

Salaries

The City projects salaries based on current payroll which includes health benefits and retirement contributions. The City has historically used the Social Security Administration's Cost of Living Adjustment (COLA) to update the base pay scale annually. Employees are eligible for additional increases based on licensure or education obtained through the year that would meet organizational goals or requirements. Increases would be based around major licenses such as water treatment, sewer treatment, water distribution and so forth.

Annually, the City attends the City/County Insurance Services (CIS) Conference to obtain projections for health benefits, property, liability and all other coverages required of the City. Typically, payroll is adjusted between 2.5% and 4% each year depending on the cost of health care.

Utilities

Utility costs have been adjusted by 3% annually as an attempt to keep pace with associated operating costs. Long-term liabilities such as distribution and collection lines are taken into consideration, but not fully factored due to the overwhelming costs of the aging infrastructure. However, the City has been able to self-fund many improvements over the last twelve years. Major items such as a new water treatment plant, a new water reservoir and large distribution line improvements will be made through a future bond. The sewer system has needs as well with just under half the system over fifty years old. The City is currently saving toward a major \$600,000 project to repair the downtown sewers.

Tax Revenues

Property tax revenues are projected based on the Summary and Assessments Report (Sal4) published by Linn County. The total valuation times the City's permanent tax rate of \$6.9597 per \$1,000 provides an accurate projection of anticipated revenues. The State of Oregon allows cities to factor in uncollectable

taxes at a rate provided by each county. Bond calculations can account for uncollectable amounts and require more tax to be collected to cover any shortfall that would be potentially caused by uncollectable taxes.

The State of Oregon does not have sales tax.

Trend Analysis

The City does trend analysis based on the years of experience of Staff. Projections from the League of Oregon Cities and the State of Oregon are reviewed when preparing the annual budget.

2. Council/Board Review

Management presents Council with a monthly summary of budget to actual performance as well as expenditures and long-term debt. The Council has not changed the budget in recent years based on the financial data. Historically, emergency capital projects are the driving force behind budget changes. Fortunately, Council has been able to plan for changes and address emergencies during annual budget cycles.

3. Long-term Forecasting

Management and Council review long-term obligations and requirements frequently. The City will be preparing for a major water treatment plant upgrade in 2024. Improvements will include the construction of a new 1.2 M gallon water reservoir along with important distribution lines in accordance with the Water Master Plan. The City also has sewer collection line concerns and street improvements that need to be addressed. Council has formed an ad hoc committee to review the replacement of several buildings included the Central Linn Recreation Center and the Pioneer Park Pavilion along with other buildings in Pioneer Park. Council prioritizes all projects based on available funding and the ability to leverage additional funding. Most of the major items will have to be put out for a future bond given the associated costs.

4. Comprehensive Capital Plan

The City updates the Capital Improvements Plan as projects are completed. A summary and list of project needs are attached as Exhibit A to this document.

5. Investment Policy

The City does not have an investment policy. The City uses the Oregon State Treasury (OST) which currently yields 2.75%. Council would like to adopt an investment policy in the future. No risk with OST. Council would like to see a more robust margin before making such an adoption.

6. Debt Management Policy

The City does not have such a policy. Council is bound by a \$2.4 M bond limit until February 2024 based on the documents for the refunding. Council is also bound



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by the will of the citizens. Currently, bonds have not been successful in the broader Central Linn Community. The Central Linn School District asked for a bond for new school buildings. The voters have denied the request twice.

7. Minimum Reserves Policy

Council has not adopted such a policy. Council and the Budget Committee are intimately involved in the construction of the annual budget which allows them to monitor fund health, requirements and probable future expenditures.

Note: I would like to direct you to <https://www.ci.brownsville.or.us/bc-budget> which includes the Budget Message, the Budget Presentation and the Organizational Prospectus. I have also sent a link that includes the last official appraisal received by Council. The City will be re-appraised this year.

Please let me know if you have any questions or concerns.

Sincerely,

A handwritten signature in blue ink, appearing to be "SM", written over a light blue horizontal line.

S. Scott McDowell
Administrator

c: Mr. Don Ware, Mayor
Council
File

Financial Management Assessment

Questions for Cities:

1. What tools does the city use to forecast revenues and expenditures such as salaries, utility costs, property tax revenues, or sales tax revenues? Does the city do any trend analysis or use third parties for projections?
2. How often, if done, does management present budget-to-actuals performance to the council/board within the year? Has the council/board changed the budget in response to such presentations in recent years?
3. Does the city do any formal long-term financial forecasting? (i.e. 3+ years) If so, we would be interested in receiving a copy of a summary from a recent forecast.
4. Does the city maintain a comprehensive capital plan? If so, how often is it updated? We would be interested in receiving a summary table and/or any introductory analysis of the planned projects.
5. Does the city have a formal investments management policy beyond complying with state rules? How often does management report to the council/board on the performance and composition of the city's investments?
6. Does the city have a debt management policy beyond complying with state rules? (e.g. describing size of debt burden, acceptable types of debt, circumstances for using debt) If so, we would be interested in receiving a copy.
7. Does the city have a minimum available reserves policy for the general fund or other funds? If so, how was it determined?

Note: these questions are designed to help us to identify ongoing institutionalized policies and practices but if there new tools or policies proposed but not adopted, please let us know.

Inquiries:

Chris Morgan
chris.morgan@spglobal.com
415-371-5032



Capital Projects

May 2019

Exhibit A

1. Water System

- a. **Water Treatment Plant (2024)** – Council is planning on major upgrades at the Water Treatment Plant which will ensure water capacity for the next thirty years, replace the existing 250,000 gallon water reservoir with a 1.2 M gallon reservoir and will replace key water lines including Main Street, Blakely Avenue and N. Oak Street.
- b. **Distribution Needs** – Bishop Way, Holloway Heights and Wilson Street lines. Total cost projection is \$480,000 - \$520,000.
- c. **Water Filters** – All three water filters will need to be redone in the future. Each filter is project to cost between \$60,000 - \$80,000,
- d. **New Telemetry** – Management budgeted for telemetry upgrades for the Water Treatment Plant due to antiquated equipment. Projected cost is \$30,000.
- e. **Computer Upgrades** – Monitoring and operational computers may need upgraded in the next 2 to 4 years. Projected cost is \$25,000 - \$45,000.
- f. **Emergency Supply** – Management is reviewing generators and other measures to supply water in the event of a community emergency. Projected costs to be determined.

2. Sewer System

- a. **Downtown Sewer Collections** – Management has provided a plan which has been adopted by Council for the replacement of these critical collection lines. Projected cost is \$600,000.

3. Street

- a. **Kirk Avenue** – Pavement is in poor to critical condition. Council considered a major infrastructure project that would include proper drainage, sidewalks and curbs & gutter. The project totaled over \$2.2 M. Pavement only is projected to be \$700,000. Council is currently considering options for this project
- b. **Other Areas** – Management has identified several streets for grind and pave along with areas that must be crack sealed.

4. General Land & Buildings

- a. **Central Linn Recreation Center** – Council formed the Facilities Review Committee who made recommendations about this and other park facilities. Council formed an ad hoc committee to review the details and

Exhibit A

report back to Council. Projected repair costs that would extend the useful life of the building are \$800,000 to \$1.4 M.

- b. **Pioneer Park** – The Pioneer Park Pavilion is projected to cost between \$400,000 and \$600,000 to replace. Other buildings such as the Community Arts Building, the Flower Buildings and the Stage are also under review.
- c. **Calapooia Riverbank Erosion** – Council has committed to retreating from the Calapooia River due to the costs associated with repairing the riverbank. Army Corps of Engineers projected the cost to properly fix the riverbank at \$1.4 M.
- d. **Pioneer Picture Gallery** – Council will be reviewing the condition of this structure with the Linn County Pioneer Picnic Association. Repairs are not likely due to the condition of the structure.
- e. **Public Works Shop** – Future consideration for an improved City Shop have been considered.
- f. **Cemetery Expansion** – The current cemetery is near capacity. Council has reviewed future expansion.



City of Brownsville
SUMMARY
 May 1, 2019

Exhibit A

Infrastructure Component	Replacement Cost	Total Units	Units/Physical Condition					
			Excellent	Good	Fair	Poor	Critical	Unknown
Roads	\$7,652,699	Center Line Linear Feet 49,090	2,760	17,240	11,310	13,733	3,187	
Bridges	\$74,828	Number of Bridges 1	X					
Water Supply Systems	\$2,993,111	Number of Facilities 1		X		X		
Water Distribution	\$6,485,074	Linear Feet (Thousands) 60,442		30,000		30,442		
Wastewater Systems	\$5,237,945	Number of Facilities 2		X				
Wastewater Collection	\$9,808,924	Linear Feet (Thousands) 56,180	23,764	10,108		21,108	1,200	
Stormwater Collection	\$3,529,377	Linear Feet (Thousands) 17,010			X			X
Facilities	\$6,307,608				X			
Totals	\$42,089,566							

Population in 2014: 1,693 (0% urban, 100% rural). Population change since 2000: +16.8%

Males: 751 (44.4%)
 Females: 942 (55.6%)

Median resident age: 39.4 years
 Oregon median age: 39.2 years

Zip codes: 97327.

Estimated median household income in 2016: \$52,555 (it was \$35,486 in 2000)
 Brownsville: \$52,555
 OR: \$57,532

Estimated per capita income in 2016: \$28,152 (it was \$15,272 in 2000)

[Brownsville city income, earnings, and wages data](#)

Estimated median house or condo value in 2016: \$175,387 (it was \$117,800 in 2000)
 Brownsville: \$175,387
 OR: \$287,100

Mean prices in 2016: All housing units: \$195,685; Detached houses: \$217,288; Mobile homes: \$75,578

Median gross rent in 2016: \$868.

Socio-Economic Characteristics					
Current		2010 Census Information			
Population	1,762	Population	1,668	% LMI	49.4%
Total Households	720	Total Households	685	% Poverty	8.8%
% Unemployment	2.9%	MHI	\$35,486	% Unemploy	7.1%

* Inflation Calculator:
www.bls.gov