

MEMO:

City of Jacksonville, Oregon

TO: City Council
FROM: Paul Wyntergreen, Administrator
DATE: July 23, 2009

SUBJECT: Asset Management Planning

As previously pointed out during last fiscal year's economic discussions, the City has a wide array of assets, many of which are providing minimal public benefit or return and all of which need to be reviewed and designated with a strategic dispensation under an Asset Management Plan. This has never occurred and is the reason for tonight's City Council Study Session.

1) The staff will first be presenting our Rolling Stock assets (see attached Excel spreadsheet) since these mobile assets need to be securely housed to protect them and their volume will affect the amount of land necessary in the ensuing discussion.

The Department Heads have concluded that our current fleet (with a few exceptions) should be maintained at its current size and they will be presenting their reasoning behind those conclusions verbally tonight. In addition, we will be receiving two pieces of rolling stock in the near future: we have an approved grant for a street sweeper in 2010 and at your August 18th Council meeting, Engine Company #1 intends to present the small ladder truck that they have purchased (a Telesquirt, which several of you have already seen) to the City.

2) The attached Asset Dispensation table analyzes our current and prospective assets as to their public benefits and liabilities in the hopes that the Council can develop a picture of how to position them for optimal benefit while minimizing costs. This table is meant to be augmented as further ideas are generated. A hard copy map illustrating these properties will also be distributed at the Study Session.

Obviously, the majority of properties are in our Parks System and some hard decisions will need to be made about which ones provide the biggest benefit to both our residents and our visitors. A great park system is essential as an economic draw, but many of our parks properties have a low probability of attracting out-of-towners, so they must then be analyzed as to their community benefit, both in terms of activity provided and dispersion throughout the town (ie. easy walking distance).

For the balance of the properties, their relationship to the City's mission and their potential for generating revenue should be reviewed. This may lead to conclusions such as the potential surplus of the St Andrew's Church at the termination of its next lease.

3) As the next step in the analysis, staff will present a review of current and future spatial needs so that you can weigh those when considering the disposition of the City's existing assets. Recently, there have been a few comments made about how the City doesn't have any current needs. The Council has consistently found that there is a need for a new public safety building, admin offices and community center and so staff will not go into detail about those needs other than to point out that the documents illustrating need are still posted on our website and to provide hard copies of them at the Study Session.

The City has had two different analyses of its future spatial programming needs prepared. Both results are presented below as a range of square footages from which to test the feasibility of subject properties.

	Item	High	Low	
ADMIN DEPT	Mayor	200	100	
	Finance	200	100	
	Admin Office	200	150	
	Recorder/Admin Assistant	200	200	
	HR	120	100	
	Reception/Clerical	200	200	
	Archives	200	200	
	Restrooms	80	80	
	SubTotal	1360	1130	
PUBLIC WORKS	Director's office	200	150	
	Clerk's office	100	80	
	Parks Dept	300	100	
	SubTotal	600	330	
PLANNING	Historic Preservation mgr	200	150	
	Planner's office	200	120	
	File Storage	700	320*	
	Conf room (use Large one)	220	0	
	Planning work space#	120	120	
	Lobby	400	200	
	SubTotal	1840	910	
NON DEPT	Public Lobby	1300	200	
	Conference room Large	1000	750	
	Work room	150	150	
	Break Room	200	150	
	Restrooms	400	240	
	Janitor closet	30	30	
	Storage	1225	400	
	Electrical	96	100	
	Comp server room	96	90	
	Elevator/Mech room	180	180	
	Subtotal	4677	2290	
		Total	8477	4660
		Circulation/Expansion	2000	1,150
	Grand Total	10,477	5,810	

While several studies of the Community Center have been performed in the past, a set of officially-approved programming needs has not been located as of this date. Discussions have included a large meeting area that can be subdivided with affiliated commercial kitchen, restrooms, and smaller game/craft rooms (along with a possible thrift shop). The meeting area could also have a stage format for lectures, plays, and movies.

This long-standing issue needs further attention in order to define the vision of what the true parameters of a City Community Center should be. However, an important opportunity exists in the development of an EOC/training room that could double as a Community Room and serve as natural gathering place that is very prominent in the community's mind should a disaster occur.

That consideration, along with the recent breakout of the Police and Fire Departments, may alter the square footages contemplated in the Public Safety Committee's determination of:

Public Safety Department Programming Needs

	sq. ft.
P.S. Chief Office	200
Sgt/FM/OC Office	450
PS Clerk	150
Interview Room	150
Secure Police Storage	180
Work & Staff Off.	400
Locker/Shower Room. M/F	900
Dormitory	750
Storage	180
Gym	200
Secure Medical Storage	50
Laundry	150
Kitchen/Training Rm.	600
Rest Rooms M/F	400
Hose Storage	100
Apparatus Room	3,600
Vehicle Storage (external)	800

Total: 9,260 sq. ft.

Other space requirements outside of the Main City Facilities

With the recent approval of a grant, Public Works will be acquiring a street sweeper in 2009/2010. An additional bay will need to be created for storage of this piece of equipment and also for the City to house the Trolley; an additional bay will also be needed. Each bay size would need to be approximately 14 feet in width by 40 feet in depth.

Storage Bins There are three existing storage bins at this time in the Public Works yard. To accommodate the additional storage bays, these will probably need to be removed and relocated. An additional two bins are needed to adequately store the material we need to keep on site. The 3 original bins measure 16'x30'. A space requirement for all 5 bins would be 50'x16'. A possible relocation area would be off the cemetery road next to the dumpster located on the property we acquired from Chris Galpin.

Cemetery Shop/Office/Chapel The Cemetery is in need of a new shop area with adequate room to store existing equipment. (mowers, tractor, lowering device, grave liners, etc.) The existing shop is very small and there is little to no room for repairing historic headstones or working on equipment while still having room for storage of the above items. There is a need for a small office and Chapel area to accommodate patrons buying grave sites, setting up funerals and searching for relative burial plots. The Chapel area would allow an area for funeral guests to have a service especially in inclement weather. There have been numerous times funeral guests have had to stand in the rain and mud while a service is going on. This building would need to be approx 65'x30' which would allow sufficient room for the shop area as well as the office and chapel. If we were to remove the existing shop, there would be room to build in this same location.

4) It is recognized that the siting of a Public Safety Station has been a bone of contention for some time and this controversy has led to a course of inaction; however staff does not believe that this is a wise course to maintain. The current stimulus opportunities for public facility funding (one of which we just missed at the beginning of July), we need to position ourselves with a well-designed, shovel-ready proposition as soon as possible (the next round of stimulus funding opportunities will be within one year).

Staff further recognizes that additional alternatives will constantly be arising, such as the one mentioned by Ms. Wendt regarding a Sheriff's sale in Nunan Square, but after the analysis of multiple alternate sites over the years, the need to cure our current Public Safety deficiencies, and the excellent bid pricing in this current market, a decision now based upon a repositioning of our current assets is essential. The opinions of two visiting Fire Chiefs from Ashland and Fire District #5 confirmed that, from an operational standpoint, any of the sites reviewed can be made adequate through design and mitigation.

Therefore, staff recommends that the previous decision to consolidate as many facilities as possible at the Miller Sampson properties be reaffirmed with the direction to combine the two properties under a Police/Fire/Admin/EOC/Community Center concept and have a design prepared and reviewed. Subsequent to a public input process, authorize staff to proceed with any necessary negotiation, survey, and financial programming efforts, and then pursue grants in next year. We have already tested the feasibility of the Miller/Sampson site by laying out the Programming Needs onto scaled maps in a very conceptual manner. A schematic drawing of this concept will be made available at the Study Session.

The matrix below describes the needs and then the following columns indicate how to treat that space on the property.

Public Safety Department Programming Needs

	sq. ft.	Miller
P.S. Chief Office	200	Lower Flr.
Sgt/FM/OC Office	450	Lower Flr.
PS Clerk	150	Lower Flr.
Interview Room	150	Lower Flr.
Secure Police Storage	180	Lower Flr.
Work & Staff Off.	400	Lower Flr.
Locker/Shower Room. M/F	900	Upper Flr.
Dormitory	750	Upper Flr.
Storage	180	Upper Flr.
Gym	200	Upper Flr.
Secure Medical Storage	50	Upper Flr.
Laundry	150	Upper Flr.
Kitchen/Training Rm.	600	Upper Flr.
Rest Rooms M/F	400	Upper Flr.
Hose Storage	100	Buffer
Apparatus Room	3,600	46 x 78
Vehicle Storage (external)	800	Secure in center

Total: 9,260 sq. ft.

There are several additional assumptions built into the above allocations.

1) Upper story designations are assigned to function areas for Public Safety personnel whose job descriptions rule out the requirement for handicapped accessibility and do not require public access. This removes the need for an elevator. Reception rooms, interview rooms, and other areas that must have public access are assigned to the lower floor. Any two-story Administration component will require an elevator.

2) The Miller House station is assumed to be an addition to the rear that does not alter the front façade of the historic building and probably utilizes a gable or other pitched roof design for compatibility with the surrounding residential neighborhood. This pitching requirement means that you probably will not duplicate the square footage of the apparatus room (assumed at a minimum of 20 feet high) on the second story. Of course, it could be argued that you can duplicate the square footage through a beautiful flat-roof design and you can even add more upper area by altering the front façade of the Miller House with the placement of a second story over the Planning/Mayor’s Offices where a second story used to exist until the 1940’s.

3) Egress from Miller is assumed to be on Third with a pull-through from Main Street. The Redwoods along Fourth would remain intact. Egress from Options 1 & 2 is assumed to be onto Highway 238 with a pull-through (and possibly a bridge) from the 'D' Street Parking Lot.

4) Public Works will need an additional 40 x 50 shop (2,000 sq.ft.) at the cemetery for equipment storage. If existing stalls are used for Public Safety access or storage, at least 1,800 additional sq.ft. will be needed elsewhere.

As to lot coverage, the Miller/Sampson area is located in the Historic Core zone which allows up to 50% lot coverage (total area = 26,571.6 square feet, therefore a maximum 13,285.8 square foot footprint is allowed) and the Public Works Shop area is located in the Special Protection zone which allows up to 40% lot coverage (total area = 213,444 square feet, therefore a maximum 85,377.6 square foot footprint is allowed). Therefore, the lot coverage is not an issue in the Public Works Shop area. In theory, by scraping the entire Miller/Sampson area of existing structures and constructing a new two-story 7,535.5 square foot structure (the minimum required for all city needs), the lot coverage restrictions would allow for up to 5,750.3 square feet for a Community Center; however, when maneuvering, parking, buffering, tree preservation, future expansion, and historical/compatibility concerns are applied, the likelihood of that scenario happening are extremely low.

With the Miller/Sampson site, dedicated parking will be an issue for both employees and volunteers. This will be exacerbated if a Community Center program is commingled on the site.

Additionally, utilization of this site will require the addition of temporary relocation costs during construction.

City of JacksonvillePublic Works Dept.Vehicle Assets

Year	Model	Description	VIN #	Original Value	Date Purchased
2006	Ford F-250 Dump Bed PickUp		2FTDF15Y1PCB41845	\$20,000	2006
2005	Ford F-250 Utility Truck		1FDNF20525EC57159	\$22,000	4/7/05
2004	Ford Ranger		1FTRY1OU54PA38757	\$10,531	2/15/04
2003	Ford Ranger 4x4	Extended Cab	1FT2R45EO3PB02130	\$18,000	2003
2002	Bobcat 337 Mini Excavator		328037	\$45,000	7/12/02
2001	Freightliner 5 yd dump truck	Diesel; 24,204 miles	2FT2X17W1WCA62947	\$28,000	11/13/06
1998	Ford F-150	Extended Cab	LV3520h358043	\$20,128	9/15/98
2006	John Deere Tractor Model 3520		SLP214TCTE0442620	\$21,446	12/6/06
1996	Ford F-150		1FTEF15Y7TLB1158	\$5,000	2002
1996	JCB Backhoe series 214 turbo		SLP214TCTE0442620	\$50,000	1996
1990	Ford F-700 Dump Truck		1FDPF708XLVA48300	\$26,000	1990
2008	John Deere XUV Gator	6201 Gas	M0XUVVGT012328	\$9,295	6/19/08
1985	Trolley (Housed at SOHS barn)	ASMBL TC	8528160605	\$72,000	12/6/06
2010	Street Sweeper	No housing at this time			

City of JacksonvilleFire DepartmentVehicle Assets

Year	Model	Description	VIN #	Original Value	Dem	Date Purchased
2004	E-One Fire Apparatus	Class A Pumper	1HTWEADN451O26435	\$190,000	9x29.5	2007
2001	Ford F-350	Wildland Brush Unit	3FTSX31F51MA47970	\$15,000	9x12	2007
1997	HME Fire Apparatus	Class A Pumper	44KFT4285VWZ18501	\$78,000	9x30	1997
1996	Ford F-350	Horton Rescue Unit	1FDJE30F2THA73268	\$3,500	9X12	2008
1999	GMC	Yukon	1GKEK13R9XJ803639	\$4,500		2006
1991	Pierce Fire Apparatus	Telesquirt		\$65,000		7/1/05

City of JacksonvillePolice DepartmentVehicle Assets

Year	Model	Description	VIN #	Original Value	Date Purchased
2009	Chevrolet	Tahoe	1GNFK23079R102648	\$ 32,000	2009
2006	Ford	Crown Victoria	2FAPP71W06X114663	\$ 22,834	2006
2003	Ford	Crown Victoria	2FAPP71W63X115666	\$ 2,500	2007
2003	Ford	Crown Victoria	2FAPP71W43X115665	\$ 2,500	2007
2001	Ford	Crown Victoria	2FAPP71W32X141527	\$ 5,200	2002
1996	Jeep	Cherokee	1J4FJ28S1TL240535	\$ 13,000	1996
1996	Kawasaki	Motorcycle		\$ 200	1999