

BUNCOMBE COUNTY COMPREHENSIVE FACILITIES PLAN

AGENDA

1. BACKGROUND
2. REVIEW OF BUILDING + DEPARTMENT ASSESSMENTS
3. SPACE NEEDS ANALYSIS KEY DRIVERS
4. CAPITAL PLANNING PROJECT TIMELINE
 - BOARD OPPORTUNITIES

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BACKGROUND - STUDY PRIORITIES

1.AVOID LEASING COSTS

2.PLAN FOR/REDUCE MAINTENANCE
COSTS

3.BEST USE OF SPACE/CUSTOMER
SERVICE

METHODOLOGY - BUILDING ASSESSMENT

- 3D SCANS OF FACILITIES
- LIST OF DEFICIENCIES AND MAINTENANCE ITEMS

Spatial Data Example



ROOF

| | | | | |
|-----------|---|---|--|--|
| Roof | S | 3 | 5 story roof is 1 yr old; 3 story roof is 10 yrs old | |
| Skylights | | | N/A | |
| Parapets | S | 3 | | |
| Flashings | | 3 | | |

ARCHITECTURAL -STRUCTURAL

| | | | | |
|---------------------------------------|---|---|--|--|
| Foundation | S | 3 | Potential issues in basement with water infiltration | |
| Chimneys | S | | N/A | |
| Interior bearing walls and fire walls | S | 3 | | |
| Structural Floors | S | 3 | concrete column damage at ceiling/floor intersections See photos | |

ARCHITECTURAL-EXTERIOR

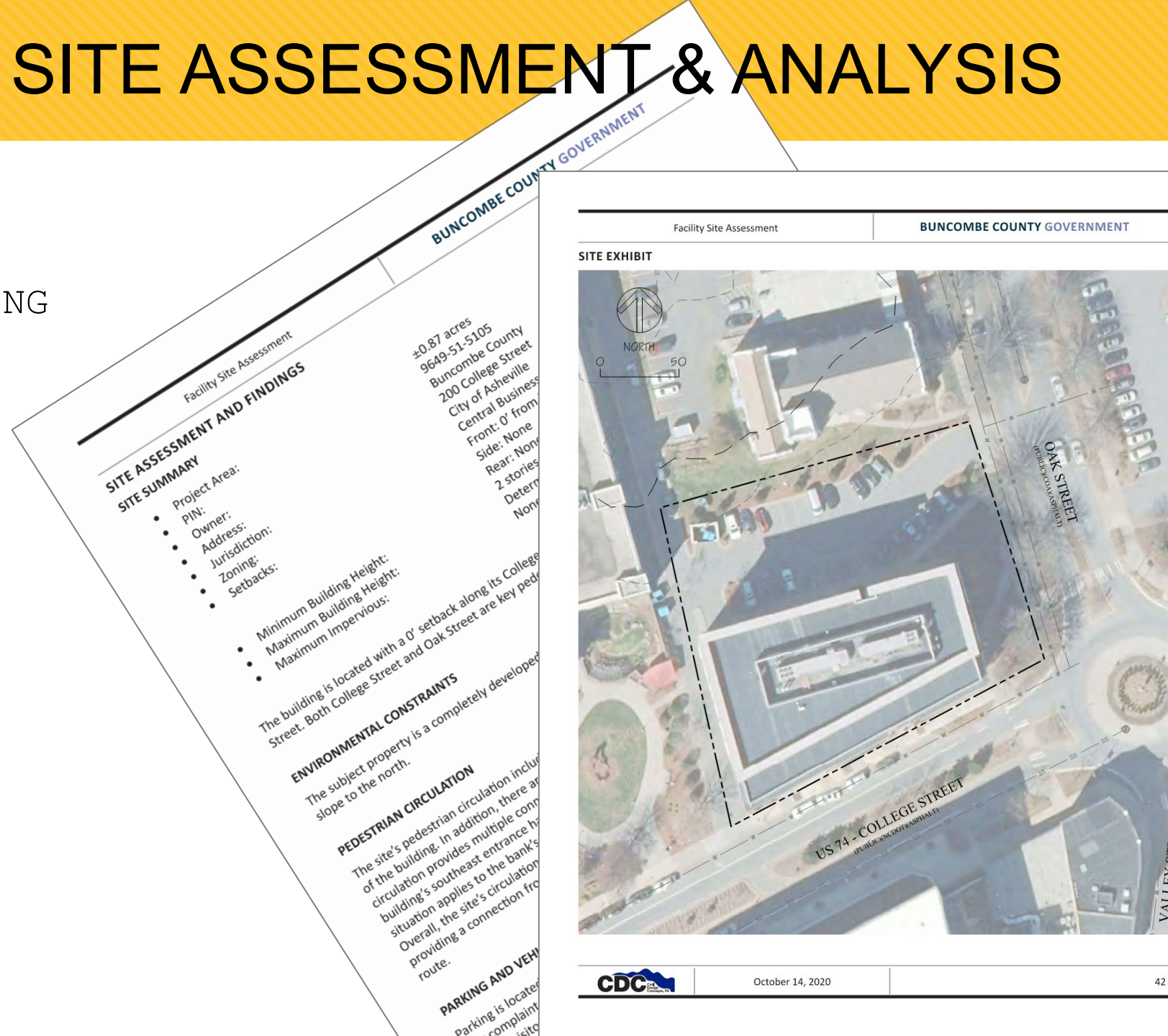
| | | | | |
|-----------------------------------|---|---|---|--|
| Exterior Walls/Columns | S | 2 | Stucco walls and windows leaking | |
| Exterior Doors | | 4 | | |
| Exterior Steps, Stairs, and Ramps | S | 4 | | |
| Fire Escapes | S | 2 | Interior stairs at storage need repairs | |
| Windows | | 3 | leaks at stucco/window areas at rear and side of bldg | |

ARCHITECTURAL-INTERIOR

| | | | | |
|------------------------------------|---|---|--|--|
| Other Interior Walls (Non-bearing) | | 4 | | |
| Ceilings | | 3 | Generally OK, but Issues in storage areas | |
| Lockers | | | N/A | |
| Interior Doors and Hardware | | 3 | | |
| Interior Stairs | S | 2 | | |
| Wood | | 2 | Some stairs (at Storage) in poor condition | |
| Restroom ADA | H | 3 | Non compliant restrooms | |

METHODOLOGY - SITE ASSESSMENT & ANALYSIS

- ASSESSMENT OF BUILDING SITES
- ZONING, SETBACK AND BUILDING HEIGHT RESTRICTIONS
- CONSTRAINTS



METHODOLOGY - SPACE NEEDS

- DEPARTMENTAL SURVEY
- ANALYSIS OF TELECOMMUTERS BY DEPARTMENT AND POTENTIAL FOR TELECOMMUTING POST-PANDEMIC
- TWO INTERVIEWS WITH EACH DEPARTMENT TO DISCUSS SPACE NEEDS, DEPARTMENT NEEDS, ADJACENCIES AND GROWTH PROJECTIONS



Buncombe County Departmental Assessment

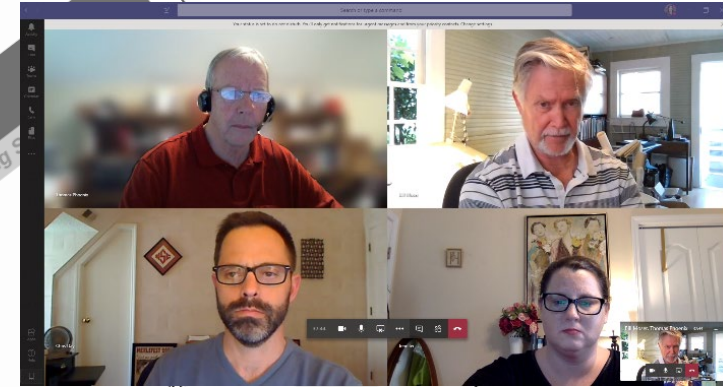
CONFERENCE ROOM SPACE DEFINITION

- Small Conference Room - 8 people or less
- Medium Conference Room - 15 people or less
- Large Conference Room - 25 people or less
- Extra Large Conference Room - more than 25 people
- If telecommuting DOES continue, how many and what size room(s) will you continue to use virtual meetings vs. face-to-face?

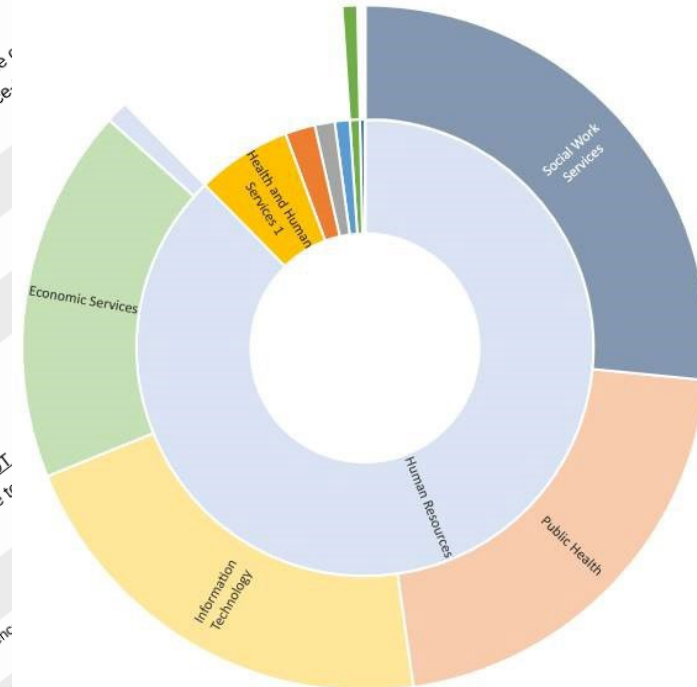
Small Conference Room(s)
Medium Conference Room(s)
Large Conference Room(s)
Extra Large Conference Room(s)

• If telecommuting DOES NOT continue, how many and what size room(s) will you continue to use virtual meetings vs. face-to-face?

Small Conference Room(s)
Medium Conference Room(s)



Telecommuting Per Department



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BUILDING MAINTENANCE

CONDITION ANALYSIS

- 38 buildings evaluated on a scale from 1(poor)-5(excellent)
- 26 buildings rated 3.5 or below
- Significant funding is needed over the next 15 years to improve quality of county buildings
- Deliverable: 15-year plan for upgrading facilities and moving

| Location | Average Condition |
|--|-------------------|
| SWANNANOA LIBRARY | 1.69 |
| HUGHES BUILDING | 2.40 |
| GROUPS GARAGE | 2.49 |
| COUNTY GARAGE | 2.77 |
| 52 COXE AVE. HHS | 2.78 |
| ALLPORT BUILDING, PERMITS, PLANNING, PARK'S AND REC. | 2.81 |
| Mt. MOBILITY, 2000 RIVERSIDE Dr. | 2.83 |
| COUNTY COURTHOUSE | 2.90 |
| BOARD OF ELECTIONS | 2.90 |
| WEST ASHEVILLE LIBRARY | 2.93 |
| SOUTH ASHEVILLE LIBRARY / OAKLEY+B64 | 2.94 |
| INTERCHANGE BUILDING, I.T. | 2.95 |
| SOUTH BUNCOMBE LIBRARY | 2.95 |
| BLACK MOUNTAIN LIBRARY | 3.1 |
| FAIRVIEW LIBRARY | 3.15 |
| WESTERN N.C. COMMUNITY HEALTH | 3.19 |
| WEAVERVILLE LIBRARY | 3.2 |
| EMS/911 CENTER (The Castle) | 3.24 |
| LEICESTER LIBRARY | 3.24 |
| 94 COXE AVE, TAX OFFICE | 3.33 |
| REGISTER OF DEEDS / COMMUNITY ENGAGEMENT | 3.35 |
| LEICESTER CROSSING, (Land of Sky, Evidence storage Sheriff Patrol) | 3.39 |
| DETENTION CENTER A | 3.40 |
| 49 MOUNT CARMEL, SOIL AND WATER | 3.41 |
| ALLPORT BUILDING, PERMITS, PLANNING, PARK'S AND REC. | 3.43 |
| NORTH ASHEVILLE LIBRARY | 3.44 |

BUILDING MAINTENANCE

- Roof Replacements
- HVAC Unit Replacements
- Finishes updates
- Includes all county buildings including libraries
- **15 year plan** – includes escalation
- Years indicate target year for work to take care of deferred maintenance and not create deferred maintenance in the future.
- Maintenance list assumes Year 0 as FY 2023

| Facility Name | CURRENT COST | Escalated Costs by Severity Assessment | | | | | ESCALATED COST |
|--|---------------------|--|-------------------------|--------------------------|---------------------------|--------------------|---------------------|
| | | 0-2 Years Priority 1 | 3-6 Years Priority 2 | 7-10 Years Priority 3 | 11-15 Years Priority 4 | Blank Escalated | |
| 1 - Allport Building 30 | \$2,530,242 | \$731,808 | \$605,167 | \$1,183,208 | \$510,120 | \$0 | \$3,030,304 |
| 1 - Allport Building 44 | \$3,527,974 | \$1,958,999 | \$1,245,236 | \$686,732 | \$0 | \$0 | \$3,890,967 |
| 2 - Register of Deeds | \$1,247,547 | \$0 | \$641,112 | \$679,763 | \$0 | \$174,369 | \$1,495,244 |
| 2 - Community Engagement | \$165,654 | \$56,807 | \$43,937 | \$59,385 | \$0 | \$30,909 | \$191,038 |
| 3 - Interchange Building | \$2,775,604 | \$576,868 | \$1,413,061 | \$809,454 | \$229,576 | \$214,079 | \$3,243,038 |
| 4 - EMS/911 Center | \$1,876,938 | \$98,907 | \$1,249,701 | \$845,495 | \$3,638 | \$5,657 | \$2,203,397 |
| 5 - County Courthouse | \$8,906,497 | \$8,796,485 | \$0 | \$479,305 | \$96,644 | \$0 | \$9,372,434 |
| 6 - 94 Coxie Avenue Tax Office | \$883,522 | \$247,149 | \$341,260 | \$426,962 | \$7,275 | \$0 | \$1,022,646 |
| 7 - General Services | \$233,914 | \$202,531 | \$37,141 | \$8,095 | \$0 | \$0 | \$247,766 |
| 8 - Grounds Garage | \$152,935 | \$13,197 | \$159,179 | \$0 | \$0 | \$0 | \$172,376 |
| 9 - 40 Coxie Avenue Health and Human Services | \$10,500,818 | \$0 | \$906,249 | \$656,144 | \$13,356,226 | \$0 | \$14,918,619 |
| 10 - Hughes Building | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11 - County Garage | \$317,780 | \$26,185 | \$332,103 | \$0 | \$0 | \$0 | \$358,288 |
| 12 - Leicester Crossing | \$1,650,309 | \$0 | \$13,904 | \$9,664 | \$2,372,172 | \$0 | \$2,395,740 |
| 13 - 50 Coxie Avenue Board of Elections Warehouse. | \$15,168 | \$9,639 | \$3,405 | \$3,640 | \$0 | \$0 | \$16,683 |
| 14 - 52 Coxie Avenue, HHS | \$529,562 | \$69,293 | \$407,535 | \$122,182 | \$9,481 | \$0 | \$608,491 |
| 15 - Mt Carmel Soil and Water | \$222,033 | \$13,345 | \$53,429 | \$72,021 | \$152,397 | \$0 | \$291,192 |
| 16, 17 - Detention Center | \$6,044,574 | \$71,608 | \$5,817,385 | \$142,139 | \$1,072,354 | \$0 | \$7,103,485 |
| 18 - 200 College Street | \$58,743 | \$61,093 | \$0 | \$0 | \$0 | \$0 | \$61,093 |
| 19 - 177 Erwin Hills | \$701,839 | \$43,892 | \$234,330 | \$30,047 | \$624,537 | \$0 | \$932,806 |
| 20 - Animal Shelter | \$298,295 | \$0 | \$336,295 | \$2,510 | \$0 | \$0 | \$338,805 |
| 21 - Courts Complex | \$914,213 | \$0 | \$0 | \$1,022,080 | \$145,219 | \$0 | \$1,167,299 |
| 22 - EMS Garages | \$35,335 | \$0 | \$37,268 | \$0 | \$3,638 | \$0 | \$40,905 |
| 23 - 35 Woodfin | \$4,931,983 | \$2,050,791 | \$2,184,477 | \$6,275 | \$0 | \$1,273,857 | \$5,515,399 |
| 24 - Community Health 257 & 283 Biltmore | \$11,200 | \$624 | \$6,356 | \$6,275 | \$0 | \$0 | \$13,255 |
| 24 - Community Health Child Crisis Center 277 Biltmore | \$211,955 | \$11,863 | \$891 | \$250,703 | \$0 | \$0 | \$263,457 |
| 25 - Board Of Elections | \$533,212 | \$121,340 | \$224,493 | \$96,173 | \$0 | \$175,691 | \$617,697 |
| 26 - 356 Biltmore | \$3,985,817 | \$7,280 | \$1,014,634 | \$1,660,039 | \$2,563,893 | \$0 | \$5,245,846 |
| 27 - Mountain Mobility | \$394,023 | \$84,579 | \$232,265 | \$135,613 | \$0 | \$0 | \$452,457 |
| 28 - West Asheville Library | \$139,130 | \$62,435 | \$70,621 | \$3,284 | \$20,745 | \$0 | \$157,086 |
| 29 - Enka | \$357,038 | \$35,448 | \$0 | \$207,625 | \$229,184 | \$0 | \$472,257 |
| 30 - Swannanoa | \$502,315 | \$477,618 | \$42,732 | \$0 | \$7,883 | \$0 | \$528,233 |
| 31 - Black Mountain | \$384,514 | \$171,056 | \$130,354 | \$18,914 | \$131,120 | \$0 | \$451,444 |
| 32 - Pack | \$2,323,185 | \$59,978 | \$2,088 | \$83,698 | \$3,196,609 | \$0 | \$3,342,374 |
| 33 - South Buncombe Library | \$296,074 | \$135,010 | \$11,895 | \$6,275 | \$219,381 | \$0 | \$372,560 |
| 34 - Fairview | \$247,825 | \$16,118 | \$115,029 | \$314 | \$190,212 | \$0 | \$321,673 |
| 35 - Leicester | \$117,528 | \$0 | \$45,721 | \$11,723 | \$98,800 | \$0 | \$156,244 |
| 36 - South Asheville Library | \$278,677 | \$202,437 | \$80,752 | \$0 | \$18,739 | \$0 | \$301,928 |
| 37 - Weaverville Library | \$155,675 | \$159,180 | \$2,970 | \$0 | \$0 | \$0 | \$162,151 |
| 39 - North Asheville | \$100,288 | \$0 | \$50,990 | \$3,284 | \$75,709 | \$880 | \$130,864 |
| TOTAL COSTS | \$58,559,935 | \$16,573,564 | \$18,093,963 | \$9,729,019 | \$25,335,553 | \$1,875,442 | \$71,607,540 |

BUILDING MAINTENANCE - Using Maintenance Costs in decision making

- Roof Replacements
- HVAC Unit Replacements
- Finishes updates
- Includes all county buildings including libraries
- **15 year plan** – includes escalation
- Years indicate target year for work to take care of deferred maintenance and not create deferred maintenance in the future.
- Maintenance list assumes Year 0 as FY 2023

| | | Escalated Costs by Severity Assessment | | | | | | |
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| 39 - North Asheville | \$100,288 | \$0 | \$50,990 | \$3,284 | \$75,709 | \$880 | \$130,864 | |
| | | | | | | | | |
| TOTAL COSTS | \$58,559,935 | \$16,573,564 | \$18,093,963 | \$9,729,019 | \$25,335,553 | \$1,875,442 | \$71,607,540 | |
| | | | | | | | | |

SPACE NEEDS PRIORITIES

**PLAN FOR/AVOID
MAINTENANCE COSTS**

| EXAMPLE FACILITIES | CONDITION | COST |
|-------------------------------|-----------|---------------------|
| Allport – 30/44 | 2.81 | \$6,921,271 (15-yr) |
| Register of Deeds | 3.35 | \$1,495,244 (15-yr) |
| 52 Coxe (HHS and Air Quality) | 2.78 | \$608,491 (15-yr) |
| Interchange (IT) | 2.95 | \$3,243,038 (15-yr) |
| 35 Woodfin | 3.73 | \$5,515,399 (15-yr) |

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KEY DRIVERS

If Telecommuting continues



Space is created at 40 Coxe (HHS) and Interchange (IT) buildings

If HHS staff moves from 35 Woodfin to 40 Coxe



Forward facing departments (Planning, Permitting, Tax, Air Quality, Register of Deeds) can move to 35 Woodfin

If General Services moves all divisions to old landfill



Emergency Management moves to General Services building, creating a second ambulance location

If HHS and AQ move from 52 Coxe



Construction of new Elections facility and Elections can vacate leased space at 77 McDowell

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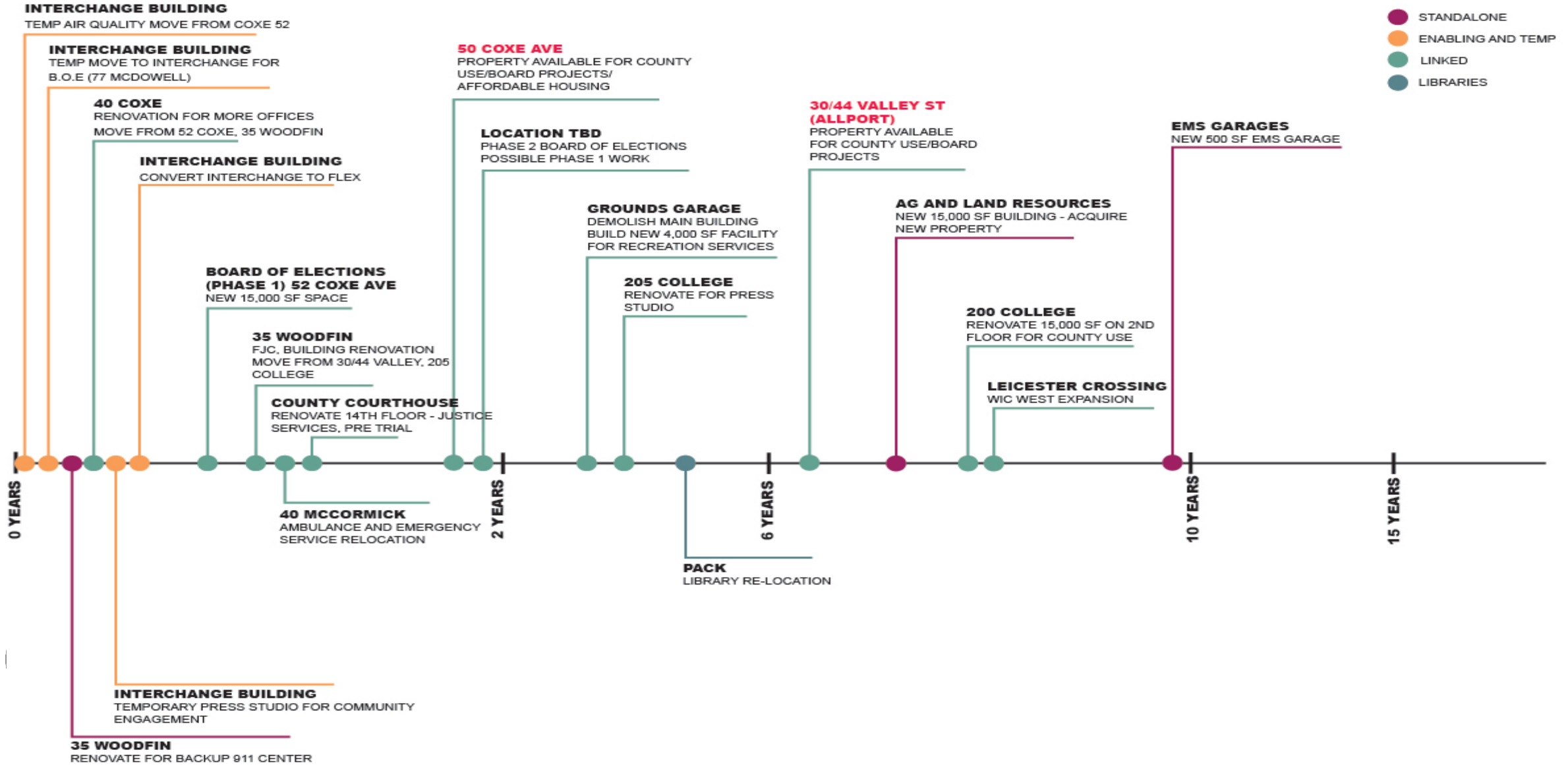
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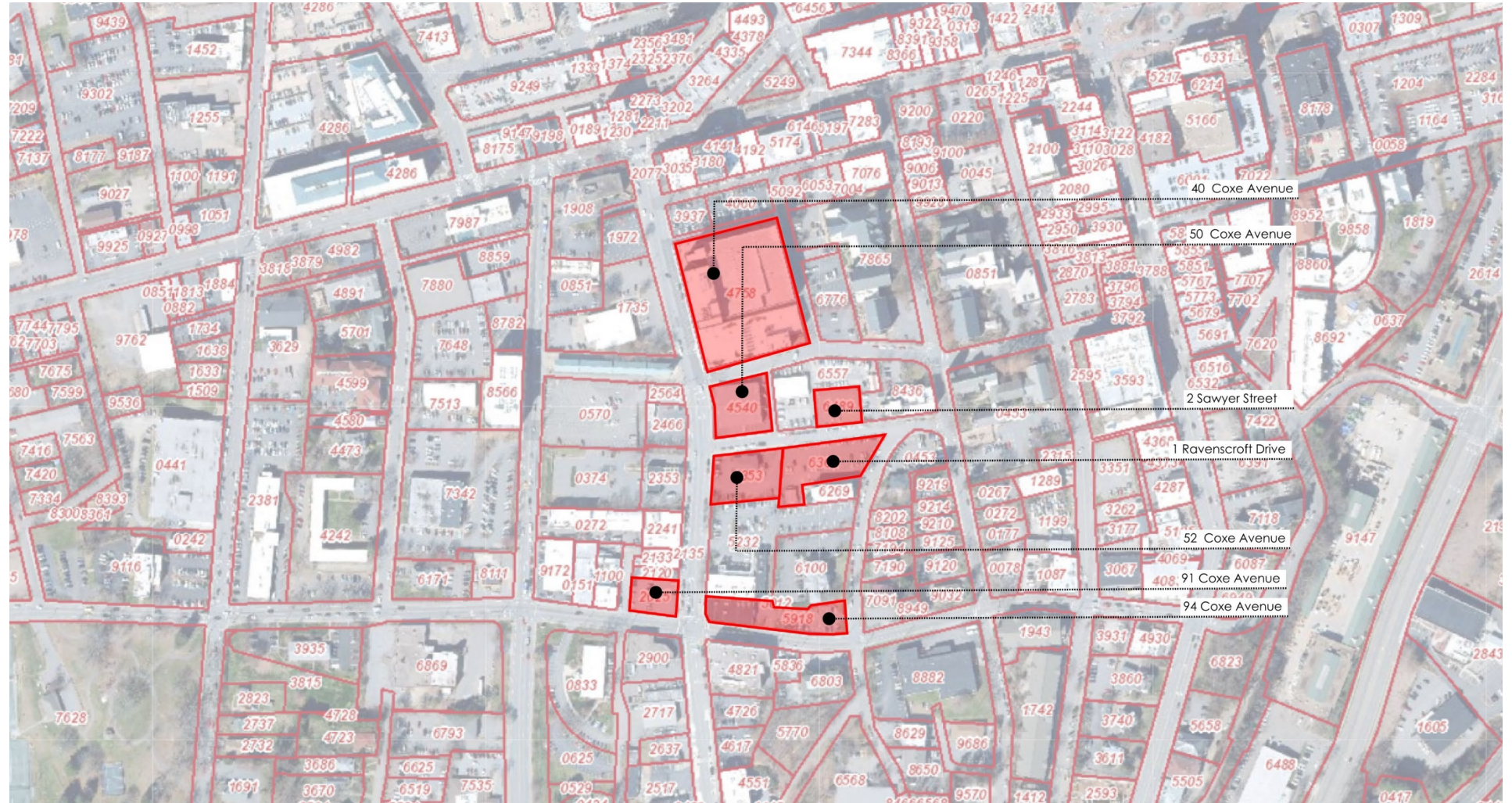
CAPITAL PLANNING PROJECTS



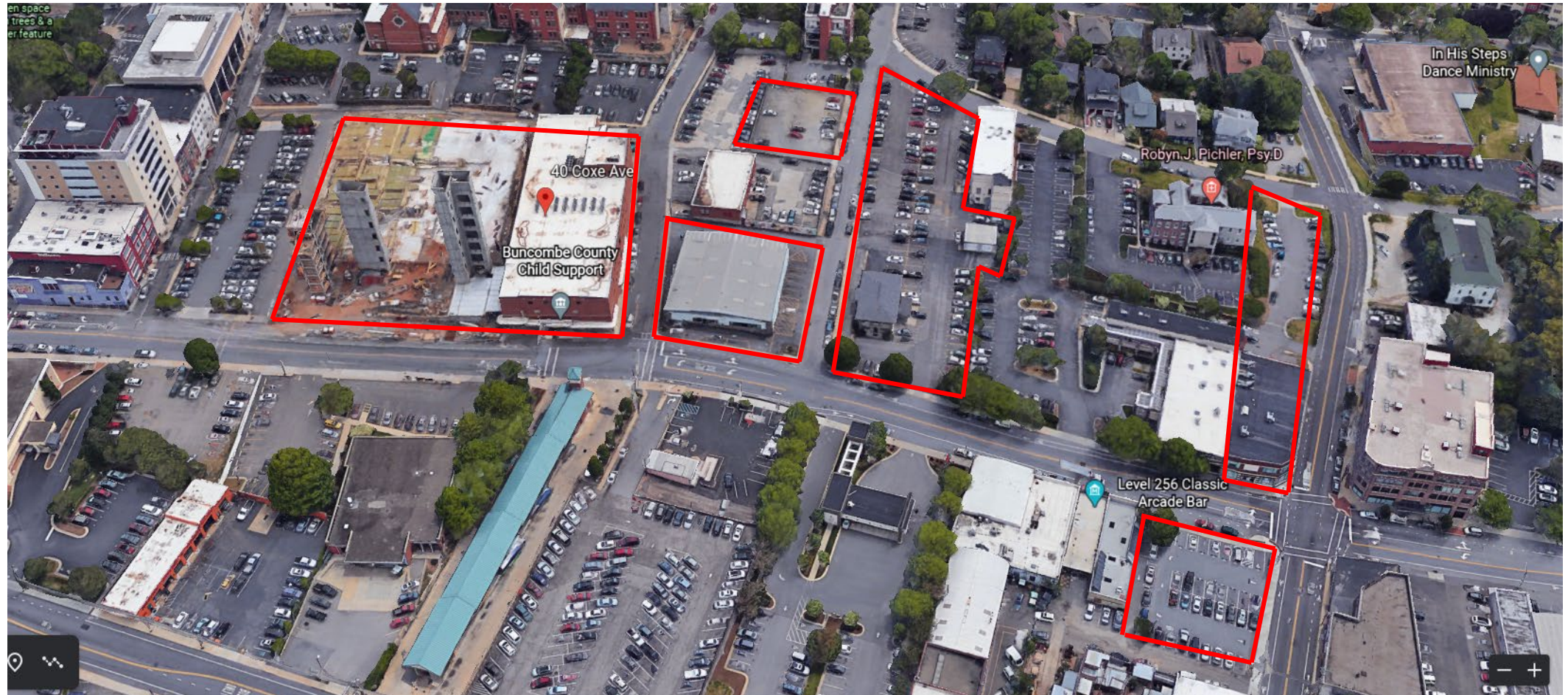
VARIABLES

- The Comprehensive Facility Study has been developed from a maintenance and space needs perspective only. Many variables can impact the study over time.
- This is a living document and could be impacted by any of the following:
 1. Funding availability
 2. Staff capacity
 3. Community input
 4. Land availability
 5. Changes in service delivery
- The timeline document will be reviewed and updated annually as part of the CIP process

SITE AVAILABILITY FOR BOARD PROJECTS



SITE AVAILABILITY FOR BOARD PROJECTS



ARCHITECTURE
ENGINEERING
PLANNING
CPLteam.com

KEY DRIVERS AND COSTS FOR CIP FY 2022

40 Coxe Renovation



Space is created at 40 Coxe (HHS) through telecommuting and more offices are created.

\$1.2M

Fleet/General Services Complex



Additional funding for all three departments to move to new facility (General Services, Fleet and Grounds) – Phase 1 + 2

\$8.38M

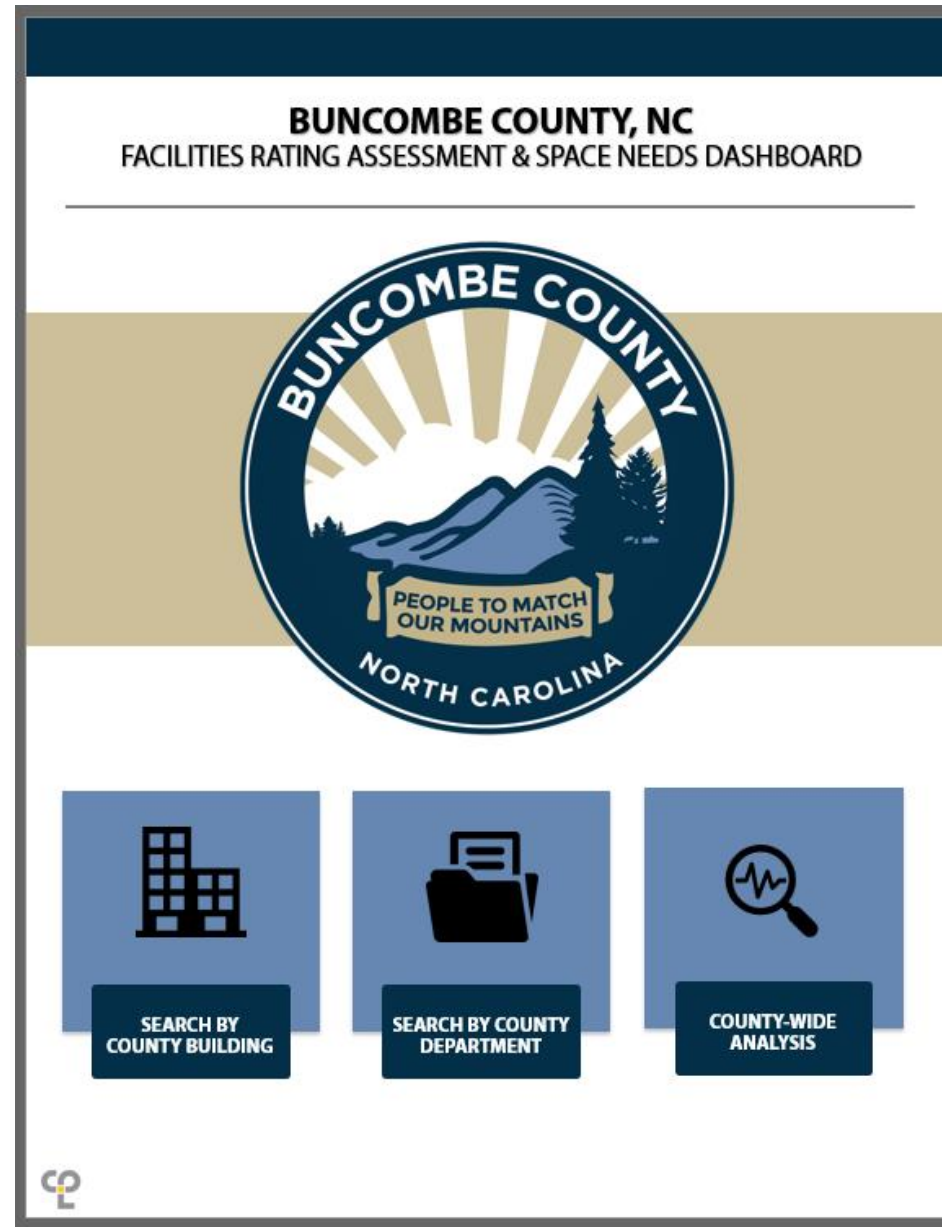
Planning for Forward Facing Building



Advanced Planning efforts to move all forward facing departments and address FJC concerns (Planning, Permitting, Tax, Air Quality, Register of Deeds) to 35 Woodfin

\$200K

FINAL DELIVERABLE



REQUEST and NEXT STEPS

REQUEST

- Adopt the Comprehensive Facility study for county facilities, including Pack Library, but excluding all other libraries

NEXT STEPS

- Buncombe County Staff to continue to gather community input about Regional Library plan
- Continue to evaluate and/or pilot alternative service options
- Present Library recommendations
- Include Library capital needs in FY23 CIP