General Fund CIP

Presented by
Ronnie Lunsford, General Services Project Manager
COMPREHENSIVE FACILITY PLAN

✓ Provided a building condition assessment, space plan and lease review for 38 County Buildings

✓ Laid the ground work for a 15 year Capital Improvement Plan and ways to consolidate space to minimize square footage of current departments.

✓ The COVID-19 pandemic led to a remote work policy which greatly reduced the square footage need.

✓ CIP information was received during CIP budget planning for FY22.
FY 2022

Moves and Projects to Facilitate Future CIP Projects

✓ Moved Election Services to the Interchange Building at 59 Woodfin Place, which vacated a leased space.

✓ Started consolidating HHS services to Coxe Avenue, freeing up space at 35 Woodfin Street, the Courthouse, and vacate a leased space at 46 Aston Street.

✓ Moved Air Quality to 30 Valley Street from 52 Coxe Avenue.

✓ Required no additional funding to facilitate.

✓ Advanced Planning for Forward Facing Offices at 35 Woodfin.

✓ 40 Coxe Avenue Interior Renovation
FY 2023

CIP Projects Requested:

☑ Facility Assessment Renovation and Repair
  • South Buncombe Library Parking Expansion
  • Courthouse Electrical Upgrades
  • 40 McCormick Upfit for EMS
  • Elevator Upgrades at 200 College

☑ Library Renovation and Repair

☑ EMS Base Construction
  • Determined By EMS Study
FY 2024

Deferred Maintenance CIP Projects Requested:

✓ Facility Assessment Renovation and Repair
  • Courthouse HVAC Upgrades
  • Courthouse Plumbing Upgrades
  • 200 College HVAC Unit Replacement

✓ Detention Center Facility Renovation and Repair
  • Hot Water Tank Replacement

✓ Countywide Paving

Budget Requested: $18,425,417
FY 2024

Other CIP Projects Recommended by Capital Review Team

- ✓ 35 Woodfin Renovation
  - Roof and ADA Restrooms Included
  - Vacates Valley Street Offices

- ✓ Fire Station Alerting/Paging

- ✓ New Storage Facility Design
  - Vacates Storage at Valley Street

- ✓ Lake Julian Park Paving

- ✓ 94 Coxe Avenue Renovation

- ✓ 200 College Street Renovation

- ✓ Solar on Schools and Public Buildings
  (2nd Year of 3)

Total FY24 Budget Requested: $46,874,557
FY 2025-2028

Upcoming Deferred Maintenance CIP Requests

✓ Facility Assessment Renovation and Repair
  • 199 and 205 College Street
  • 49 Mt. Carmel Drive
  • 16 Forever Friendly Lane

✓ Community Center Assessment Repair

✓ Library Renovation and Repair

✓ Detention Center Renovation and Repair

Potential Budget Requests: $39,470,660
FY 2025-2028

Other Upcoming CIP Requests

- New Storage Facility Construction
- Voting System Replacement
- West Asheville County Multi-Functional Building
- Projects as determined by EMS Study
  - EMS Local Base
  - Emergency Operations Center
  - EMS Regional Base 1
  - EMS Regional Base 2
  - EMS Regional Base 3
- 164 Erwin Hills Road Renovation
- Public Safety Interoperability Information Systems Replacement
- Owen Park Pickleball/Basketball Courts
- Greenways Master Plan
- Solar on Schools and Public Buildings
- Solar Panel Installation Placeholder
- Buncombe County Sports Park Playground

Potential Budget Requests: $235,955,600
Operating Impacts

EMS Base Example

- Initially, EMS local stations are estimated to house 1 transport unit while regional stations would house 2 transport units.
- At maximum, local stations and regional stations are designed to house up to 3-4 units and 6-8 units, respectively, depending on population/demand growth.

<table>
<thead>
<tr>
<th>EMS Base Type</th>
<th>Estimated Initial Annual Operating Costs*</th>
<th>Estimated Max. Annual Operating Costs*</th>
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<tbody>
<tr>
<td>Local Station</td>
<td>$0.97M</td>
<td>$3.75M</td>
</tr>
<tr>
<td>Regional Station</td>
<td>$1.92M</td>
<td>$7.49M</td>
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</tbody>
</table>

* Assumes one transport unit requires 8 FTEs to cover staffing of full-time and part-time positions for a total staffing cost of $912,456 per unit. Annual fuel and maintenance costs are assumed to be $15,000 per unit. Annual operating costs per unit are assumed to be $927,456. Utilities and maintenance costs are assumed to be $38,250 for local stations and $68,000 for regional stations.
QUESTIONS?