

### **General Fund CIP**

Presented by

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# **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.



#### 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





### **CIP Projects Requested:**

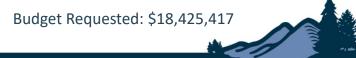
- ✓ Facility Assessment Renovation and Repair
  - South Buncombe Library Parking Expansion
  - Courthouse Electrical Upgrades
  - 40 McCormick Upfit for EMS
  - Elevator Upgrades at 200 College
- ✓ Library Renovation and Repair
- ✓ EMS Base Construction
  - Determined By EMS Study





#### **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





#### 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 (2<sup>nd</sup> 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.

EMS Base Type	Estimated Initial Annual Operating Costs*	Estimated Max. Annual Operating Costs*
Local Station	\$0.97M	\$3.75M
Regional Station	\$1.92M	\$7.49M

<sup>\*</sup> 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?**



