



General Fund CIP

Presented by

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BUNCOMBE COUNTY

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
- ✓ Lake Julian Park Paving
- ✓ 94 Coxe Avenue Renovation
- ✓ Fire Station Alerting/Paging
- ✓ 200 College Street Renovation
- ✓ New Storage Facility Design
 - Vacates Storage at Valley Street
- ✓ 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.

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

** 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?

