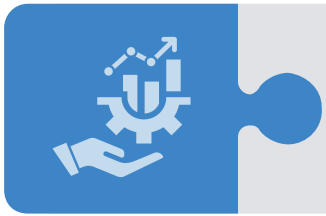
Comprehensive Facilities Study Work Session Part 2

November 14, 2023

Walter Ear, P.E.
Building Construction Program Mgr.
Capital Projects Department



Key Takeaways



Condition: Commit to maintenance to serve staff and residents well in existing facilities.



Capacity: Space needs for growing city, staff, and services.



Consistent Capital: *Prioritizing and Sequencing large projects* needs a reliable stream of capital funding to help make Council priorities a reality.

Icon images from Flaticon.com (growth, maintenance, goal)

Recap from October

THE CITY OF ASHEVILLE

Why did we do a facilities study?

- Communities typically evaluate facilities on a 5 year cycle
  - COA's last assessment in 2017: condition only, not comprehensive
- Forms the basis for long-range CIP facilities planning
  - Helps prioritize and sequence capital maintenance
  - Map our version of future plan

Alexandria, VA

- Facility Study started in FY15 and phased over 4 years
- 10-year CIP including full lifecycle costs
- Assessed 2.5 million square feet of facilities

Buncombe County

- Completed in 2021
- 15 Year Plan for maintenance, replacement, and relocation
- Assessed 2 million square feet of facilities





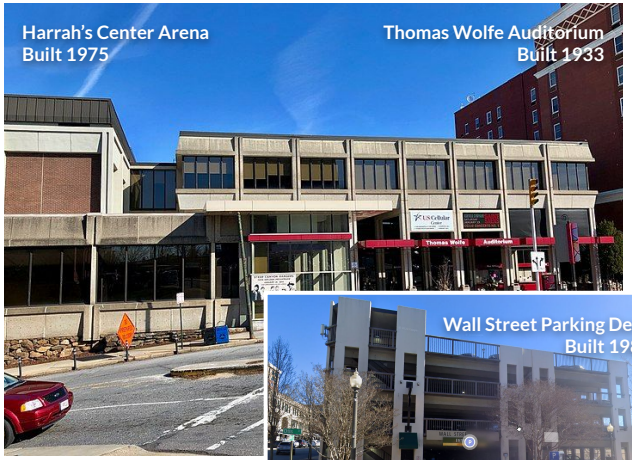


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Aging Facilities & Investment Needs







Invest, Replace, or Divest?





Existential Questions about the Future

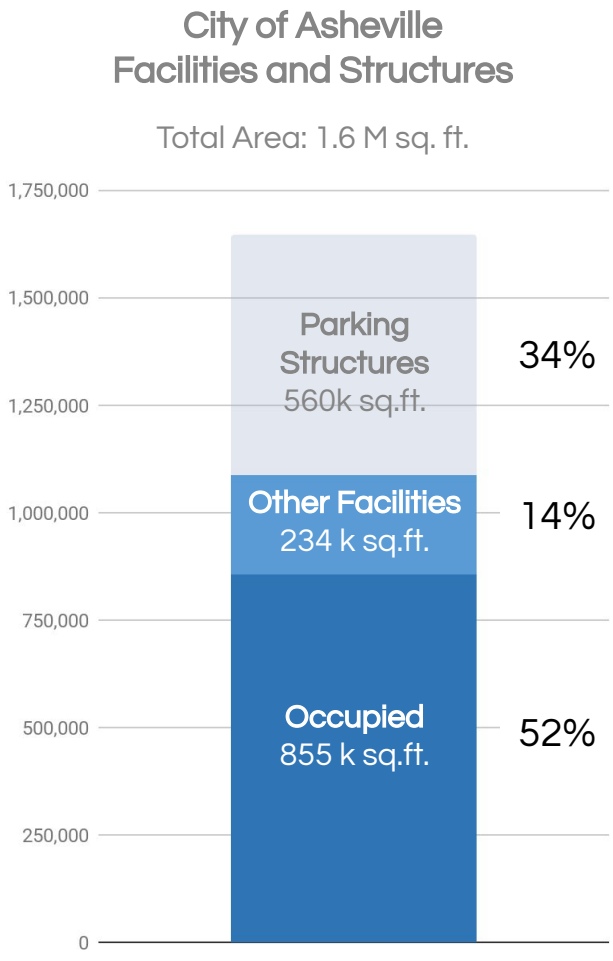
Facilities Inventoried

- Occupied Facilities



- Other Facilities
  - Parks Restroom Facilities
  - Warehouses & Storage
  - Leased Space

- Excludes Water Resources Facilities, Pack Place Education Center, Thomas Wolfe Cabin, Golf Warehouses



Start with our “Why”



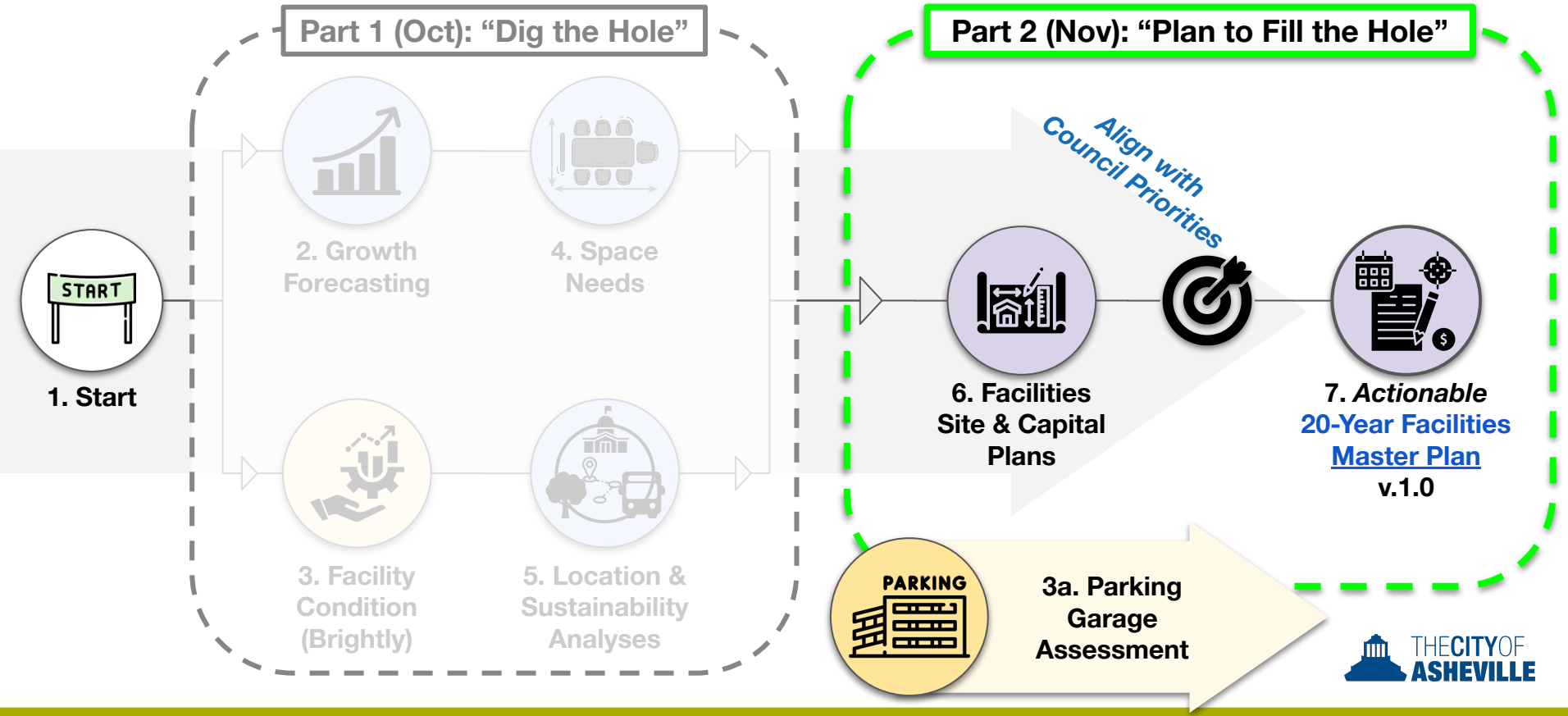






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Study Components



Icon images from Flaticon.com (start, growth, building, tree, waypoint, maintenance, table, bus, blueprints,master plan, parking garage); Flowchart based on Creech & Associates roadmap

Recap: Key Findings

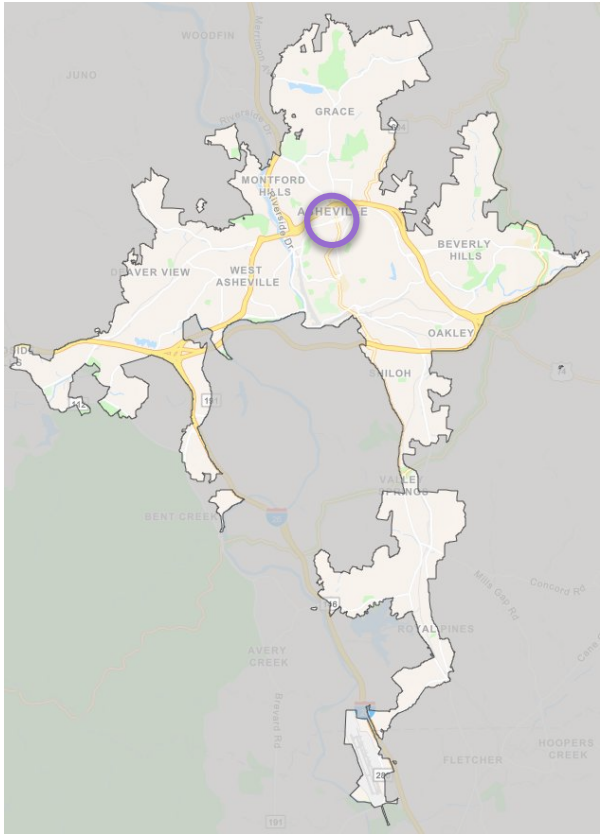
Space Needs for Core Services



City Hall can sustain Administrative functions with renovations

Fire & Police Departments have outgrown the Municipal Building

Public Works Department has outgrown the PW Complex



Icon image attribution: sanitation, dump, backhoe

Recap: Maintenance Model

- Maintenance Model Only
- No Growth, Improvement, Building Replacement
- Version 1.0

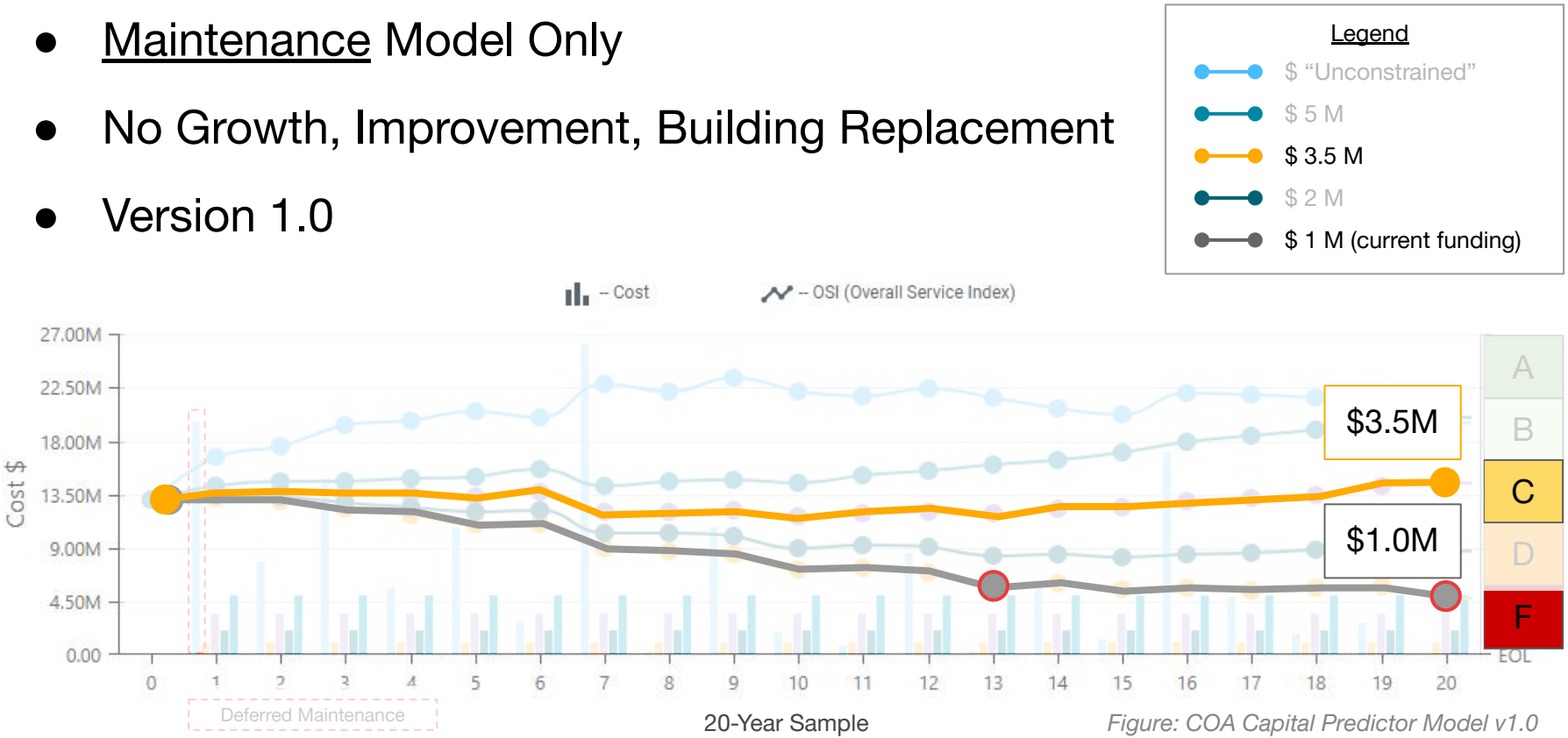
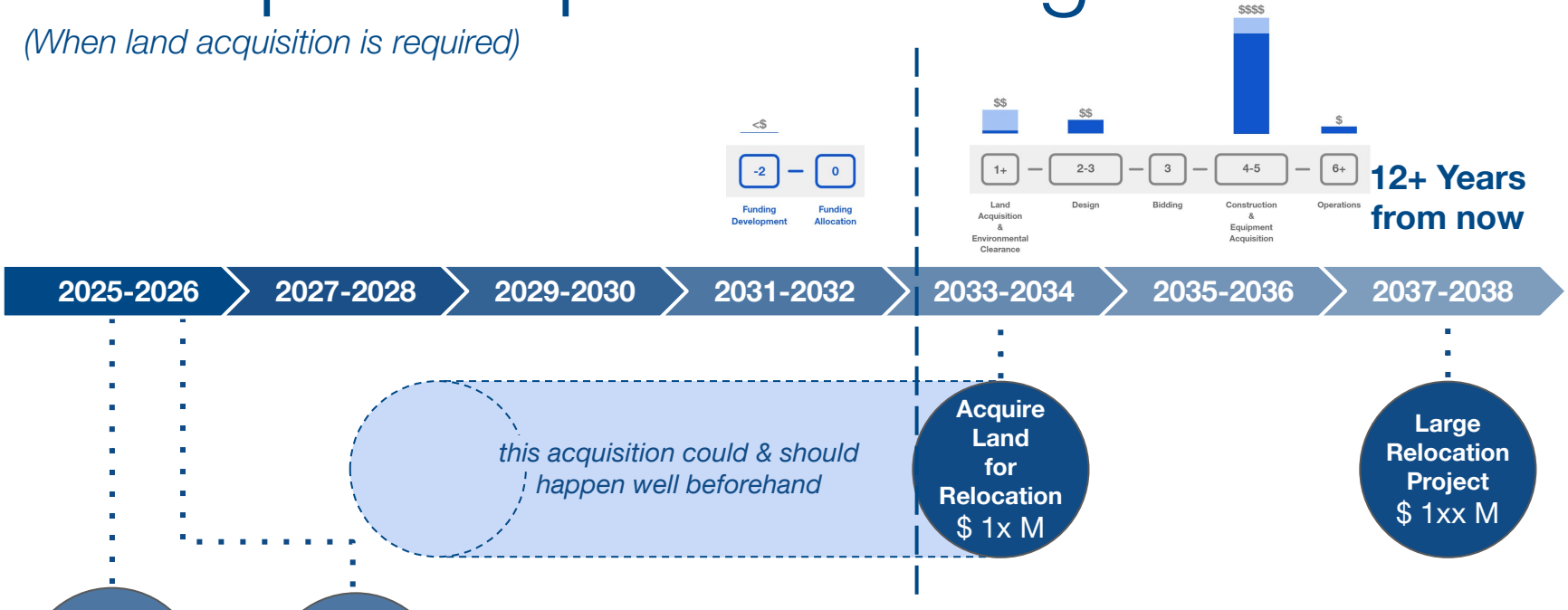


Figure: COA Capital Predictor Model v1.0

Example Sequence: Long Term Plan

(When land acquisition is required)



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Apply Sequence to Multiple Facilities





Maintain

Large Project

2025-2026 | 2027-2028 | 2029-2030 | 2031-2032 | 2033-2034 | 2035-2036 | 2037-2038









Maintain

Large Project



Our Facilities Serve those who Serve









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Question Break

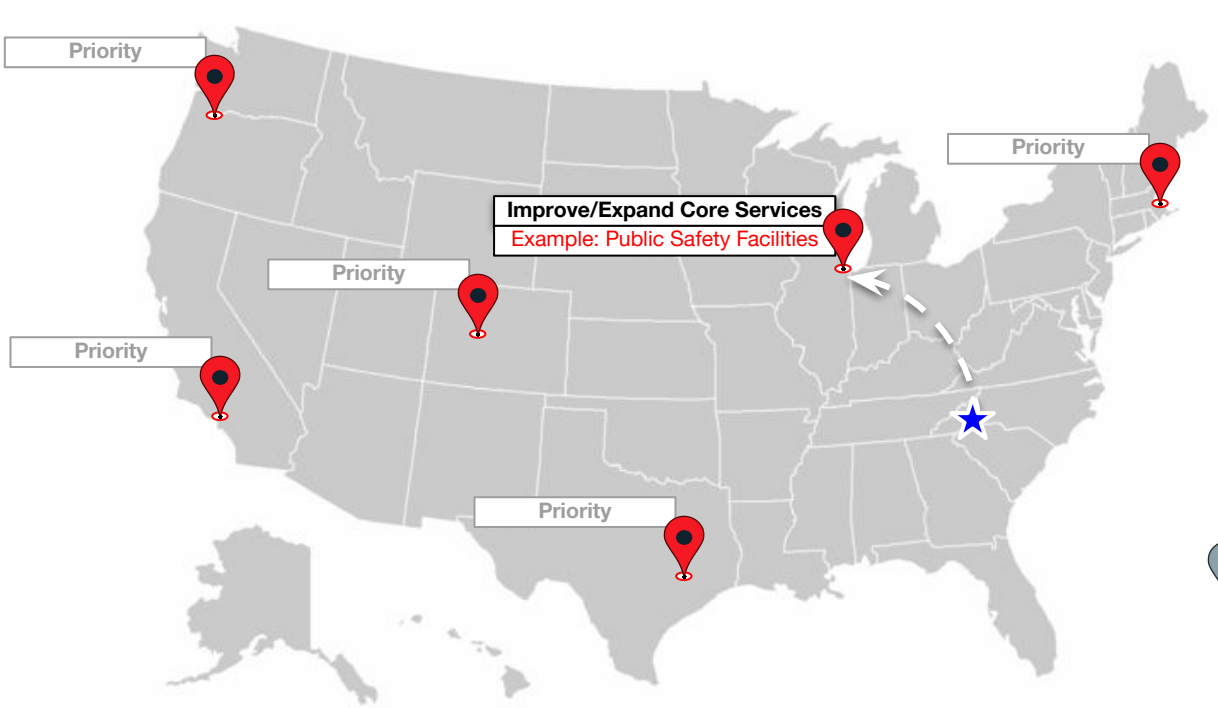


Today's Focus:
Process *over* Projects



Photo Source: thread needle

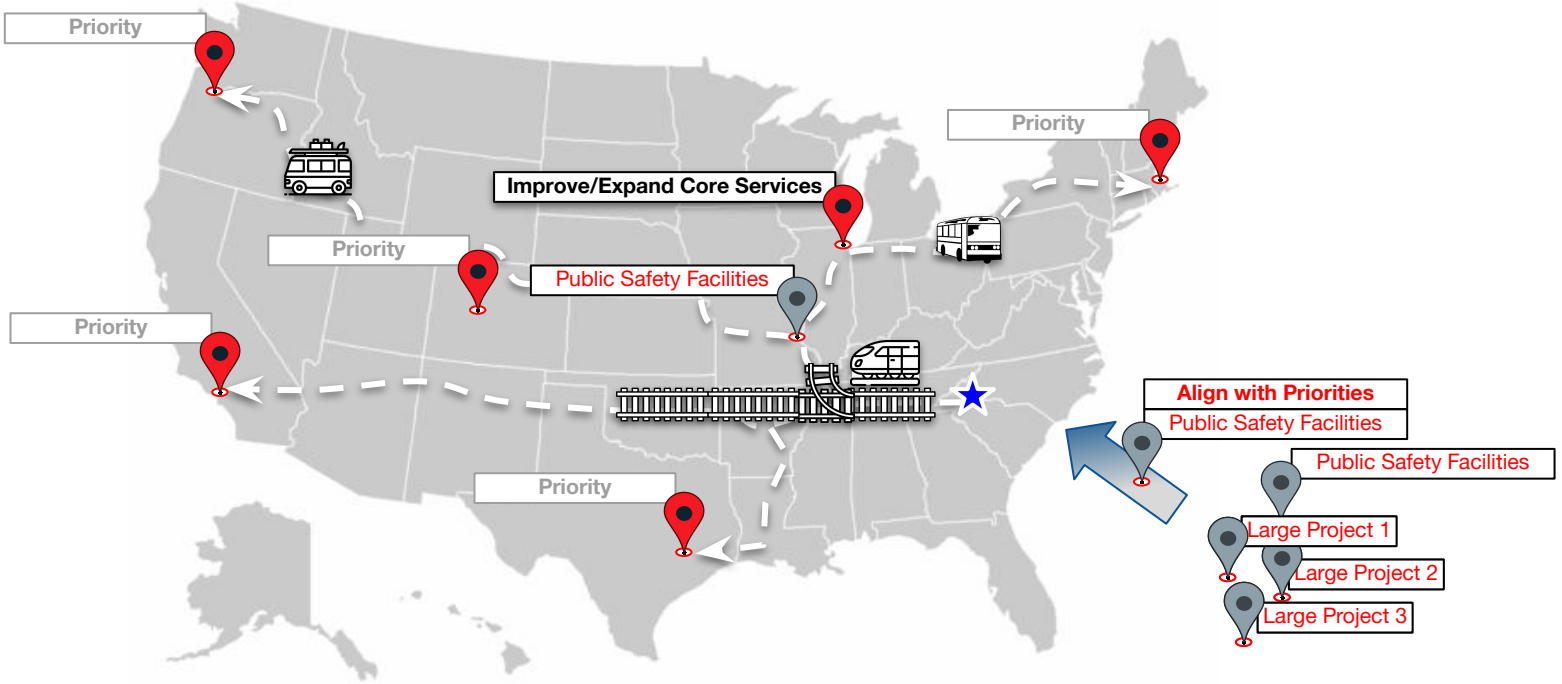
Process: Align and Prioritize



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Process: Align and Prioritize

Map out When and How to get to our "Destinations"



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Icon images from Flaticon.com (van, train, bus, train track)

Facilities
Capital Planning Process



Photo Source: tracks

5 Study Areas for Master Planning

1. **City Hall: Interior Reorganization**
   70 Court Plaza

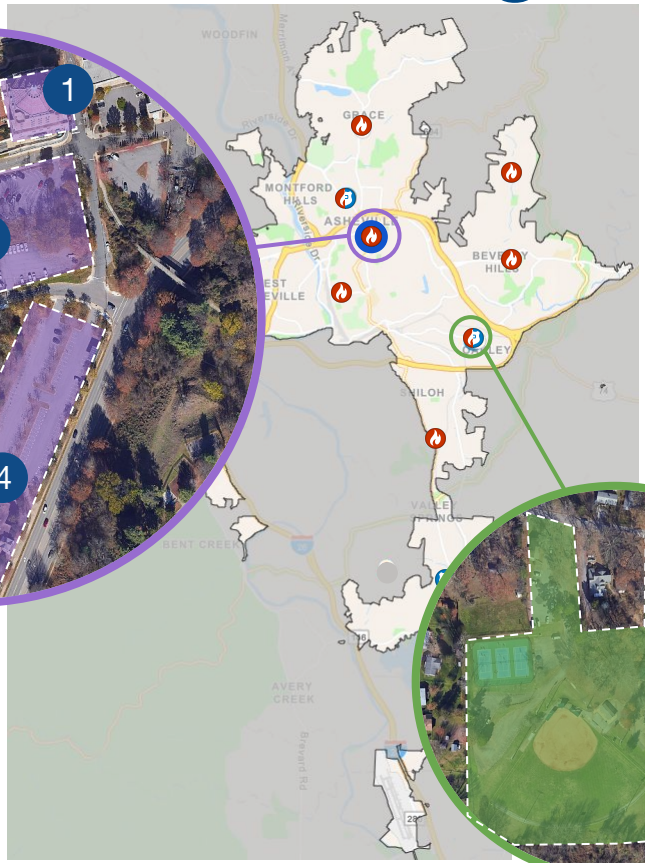
2. **Municipal Building: Interior Reorganization**
   100 Court Plaza

3. **Parkside: Site Master Plan**
   City owned parking lots adjacent to City Hall and Municipal Building

4. **Public Works Building: Interior Reorganization**
   161 S. Charlotte Street

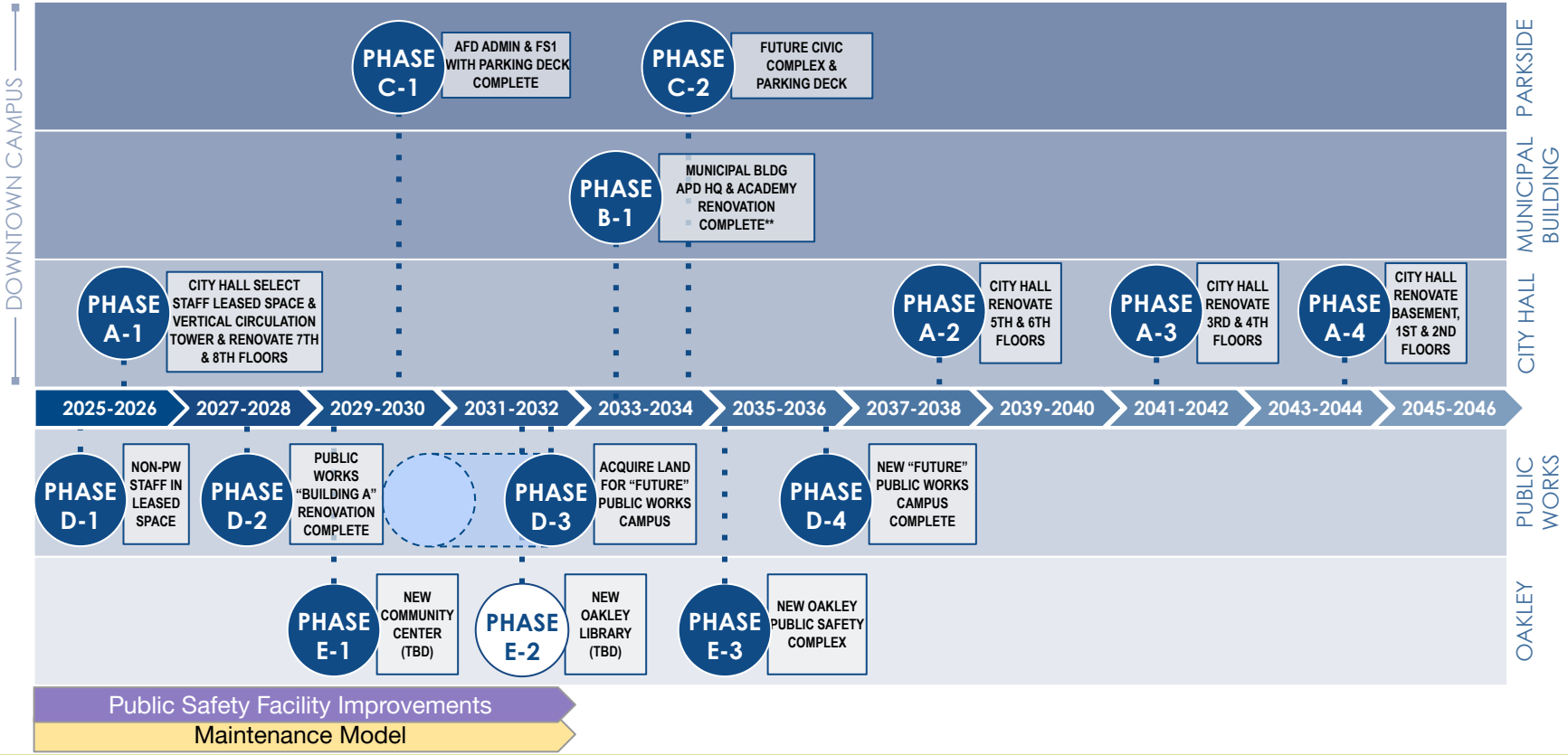
5. **Oakley Complex: Site Master Plan**
   749 Fairview Road





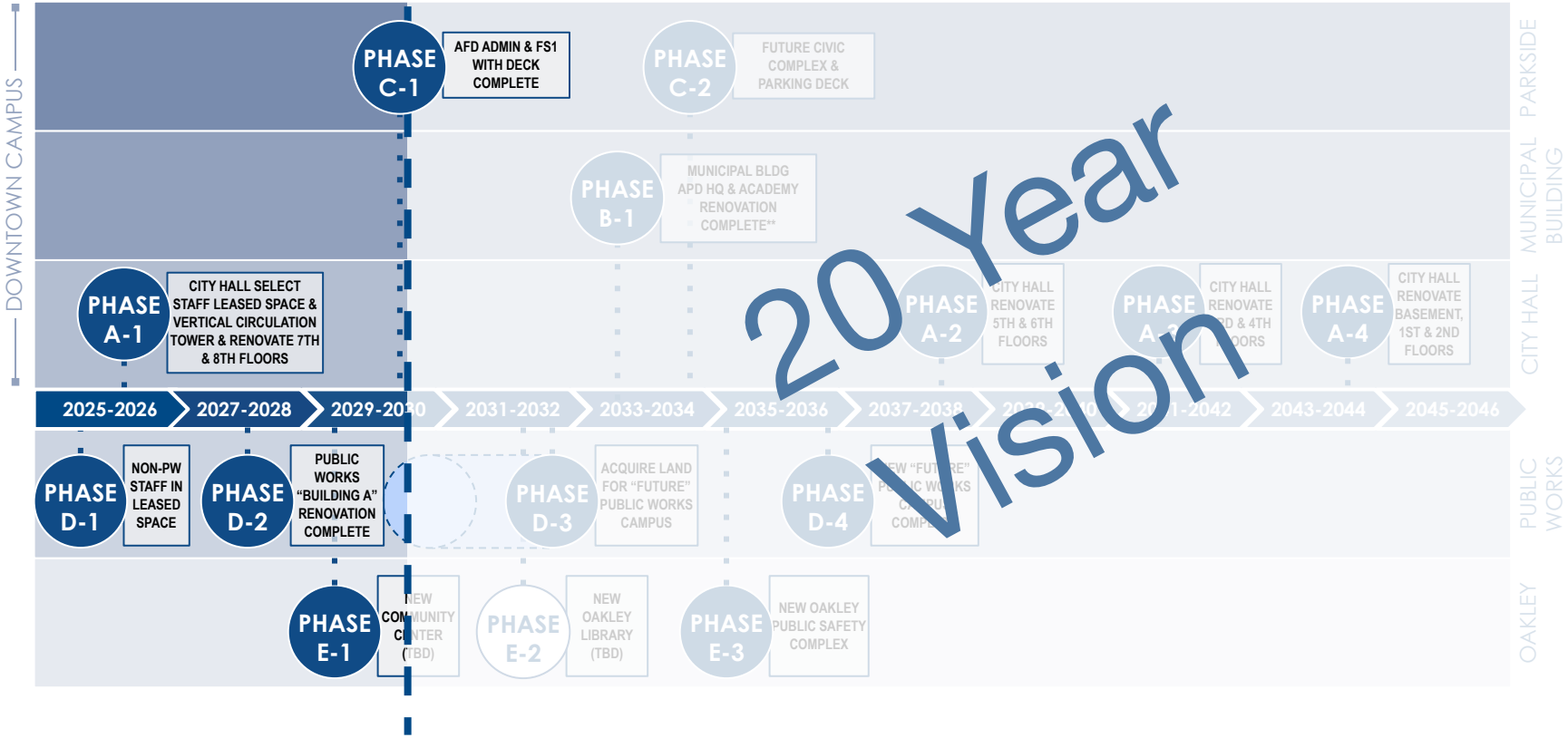
20 Year Phasing Plan

(version 1.0)



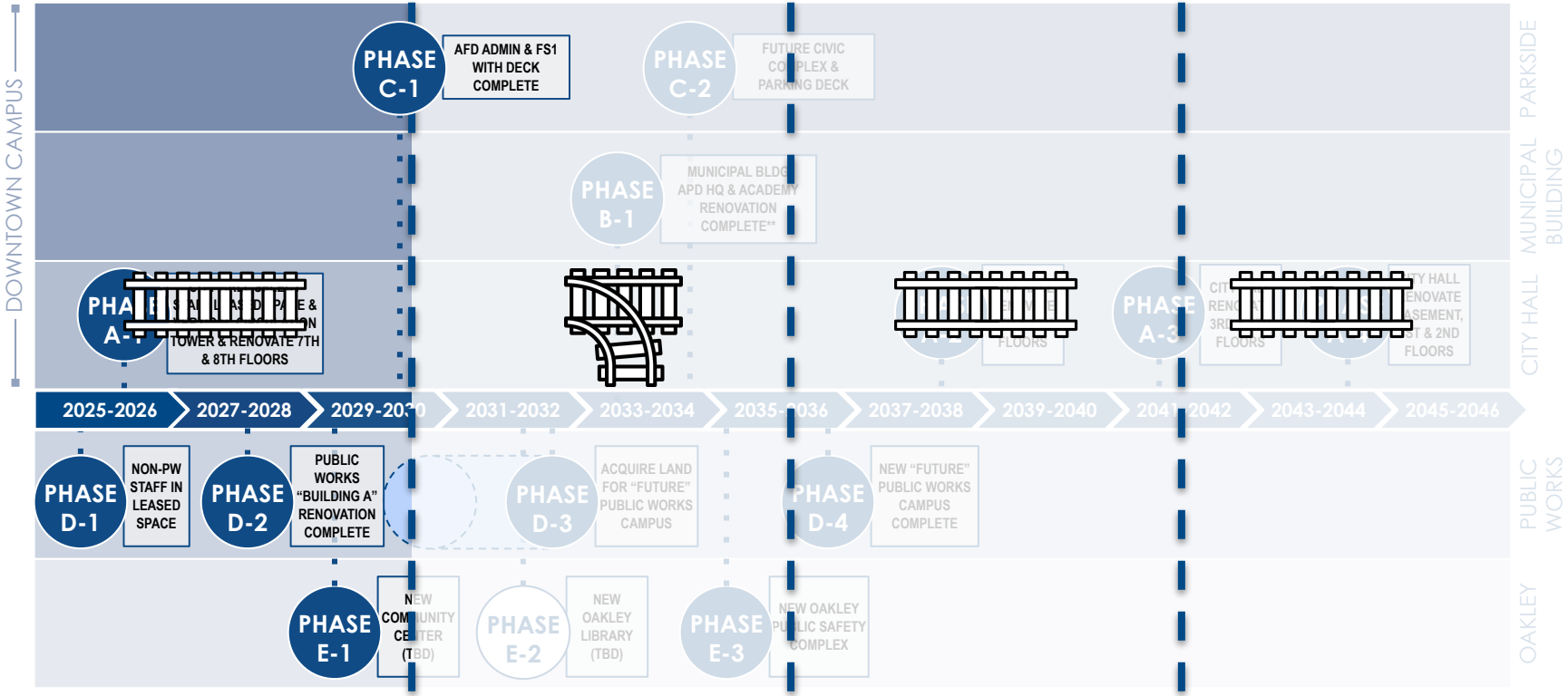
Graphic Credit: based on Creech & Associates phasing plan

Year 1 Budget with a 5 Year CIP



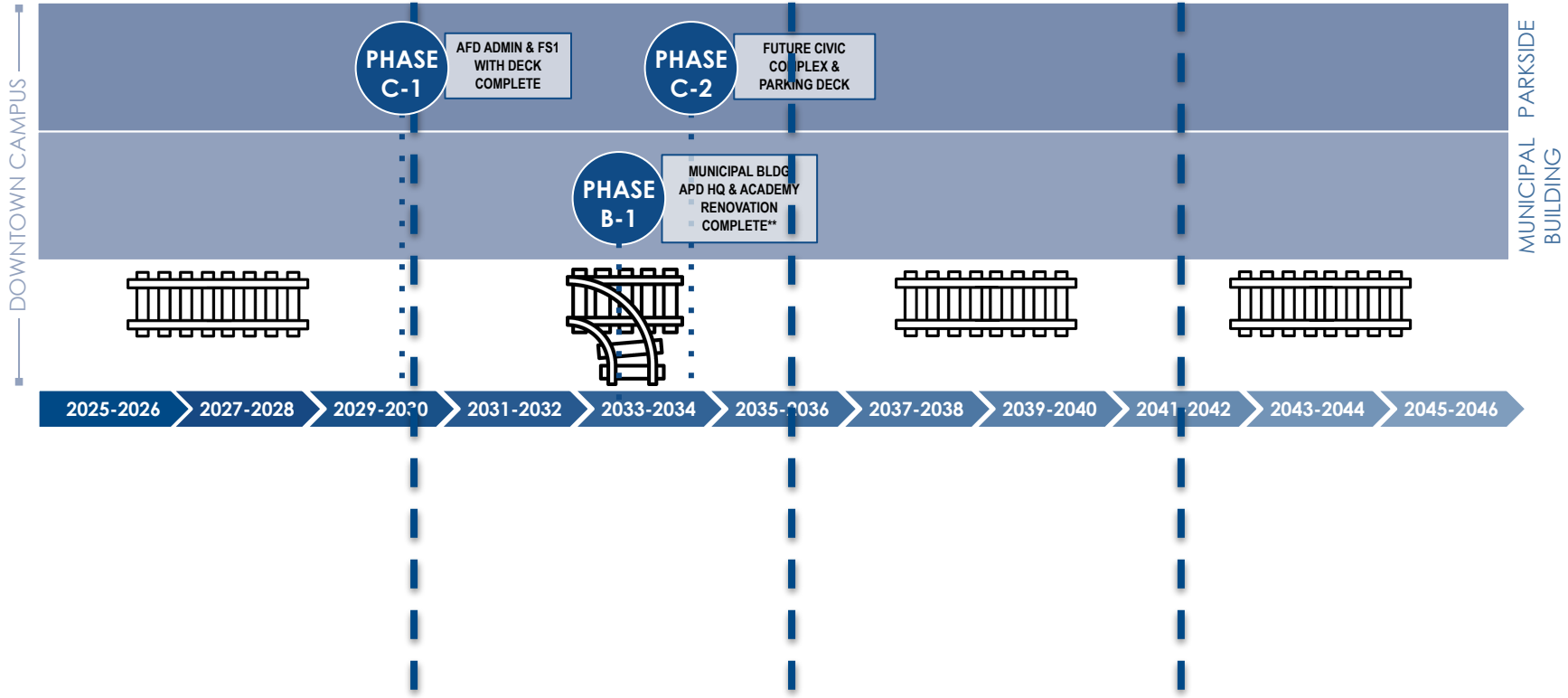
Graphic Credit: based on Creech & Associates phasing plan

CIP = 5 Year Increments



Graphic Credit: based on Creech & Associates phasing plan

Example: Municipal Building/Parkside



Graphic Credit: based on Creech & Associates phasing plan

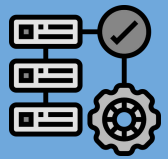
Key Takeaways



Process: Align and Prioritize with council priorities, then Lay the “Tracks” to build the future



Incremental Approach: Project phasing allows large and complex projects to be broken into more manageable independent projects



Commit to Maintain: Continue our commitment to maintain core service delivery

Icon images from Flaticon.com (trust, steps, schedule maintenance)

Question Break



Photo Source: tracks

Example: Phased Project Process

1) Municipal Building
2) Parkside Transition Plan

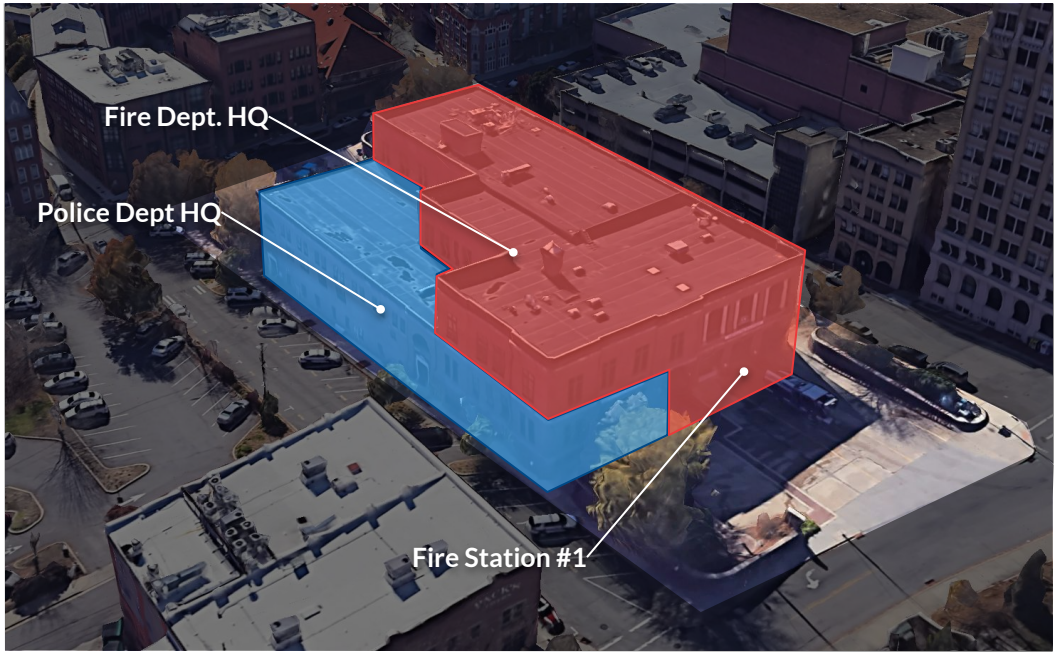
THE CITY OF ASHEVILLE

Municipal Building

100 Court Plz

1925: Built as Fire Department
with Fire Station
Police Department
City Market (until 1930s)

2001: Renovation of Fire and
Police Offices, Fire Station,
and structural reinforcement



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Municipal Building

Existing Gross Area
80,400 GSF

Current Area Occupied
58,201 NUSF

Current space occupied
Current Deficit
*(Today's space need = **71,351** NUSF based on City Standards)*

Future Net Usable Area
75,750 NUSF

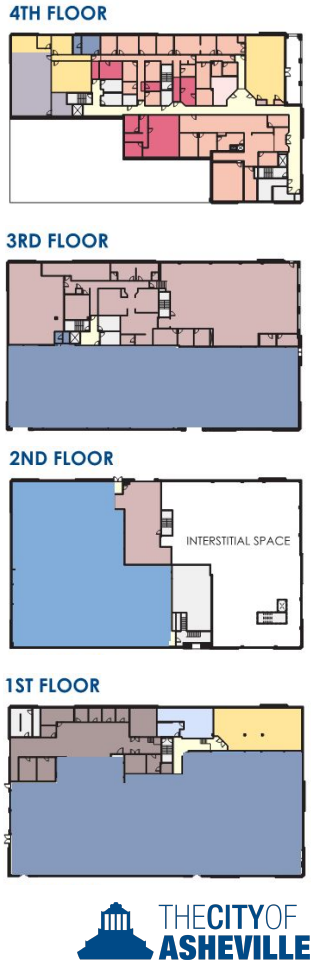
Future 20 year projected space need

Current Net Usable Area
58,201 NUSF

Usable space available on all floors

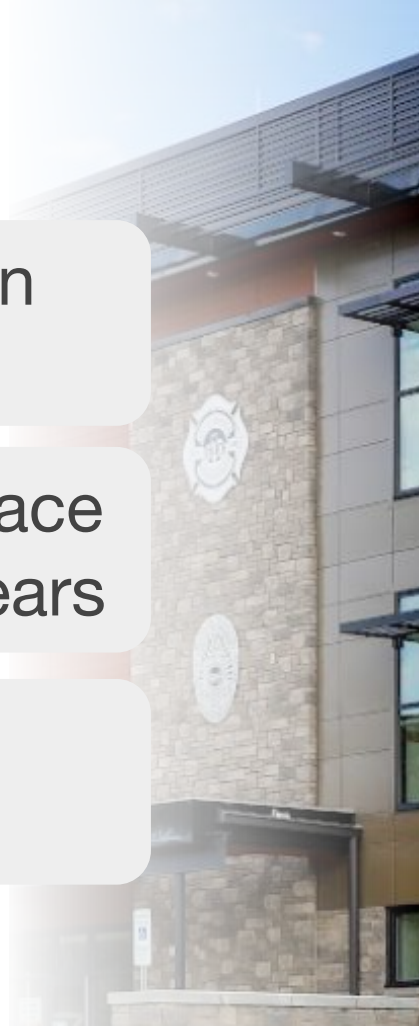
Space Needs Deficit
(17,549) NUSF

Space Deficit



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Key Findings



- Fire and Police Departments are in an immediate space needs deficit
- Either Fire or Police must acquire space to effectively serve for the next 20 years
- Existential questions exist about the future purpose for the building

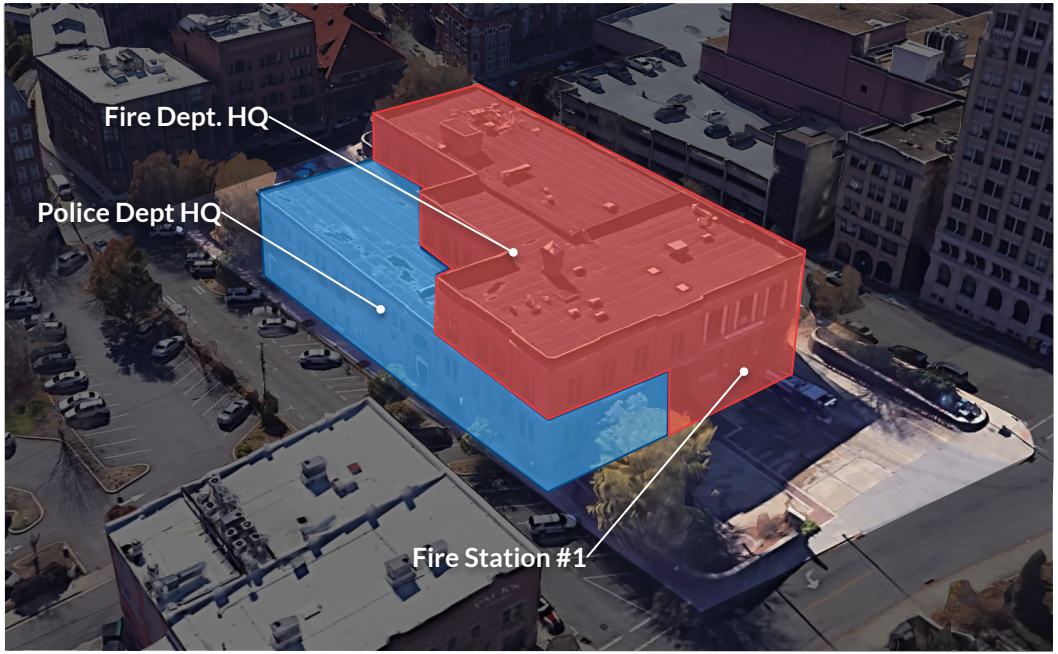
Icon images from Flaticon.com (growth, acquire, crystal ball)

Municipal Building

100 Court Plz



Evaluation	Rating
Capacity	Low
Condition	C
Sustainability	Low ROI
Cost to Renovate & Relocate to Parkside	$ 145 M
Existential Factors	☑️



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“Parkside”

Site Details

- Zoning: CBD
- Site Area: 2.43 acres
  7 parcels
  assembled 1929-2010

Current Usage

Surface Parking for:

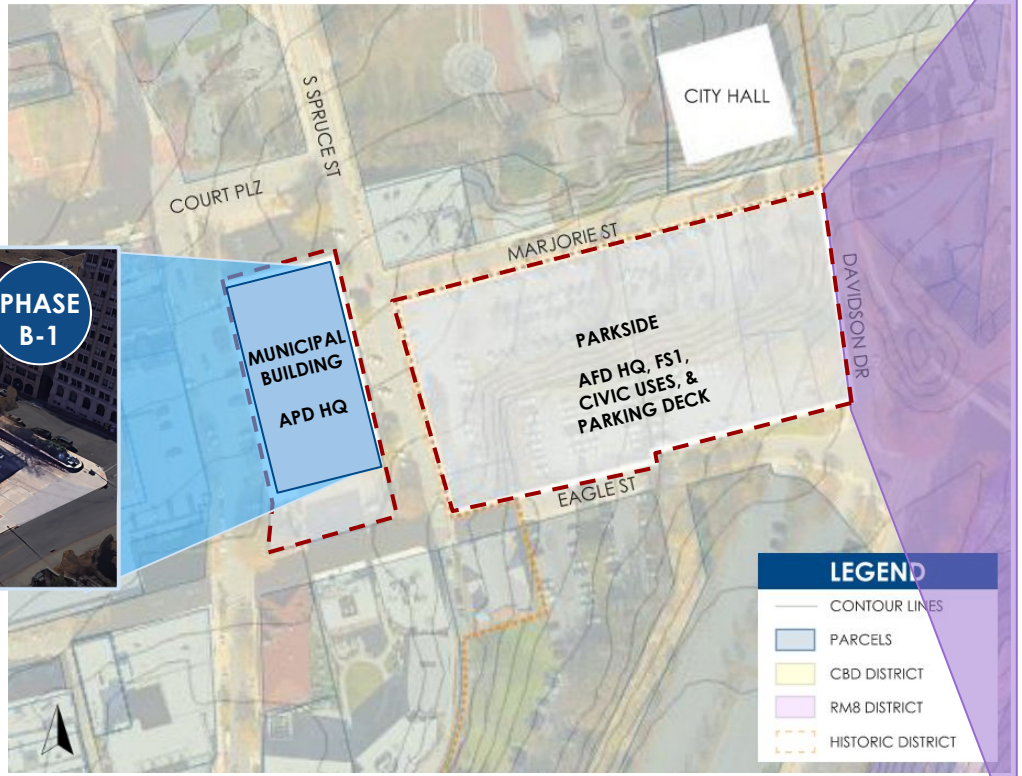
- City Hall 143 spaces
- Municipal Building 70 spaces

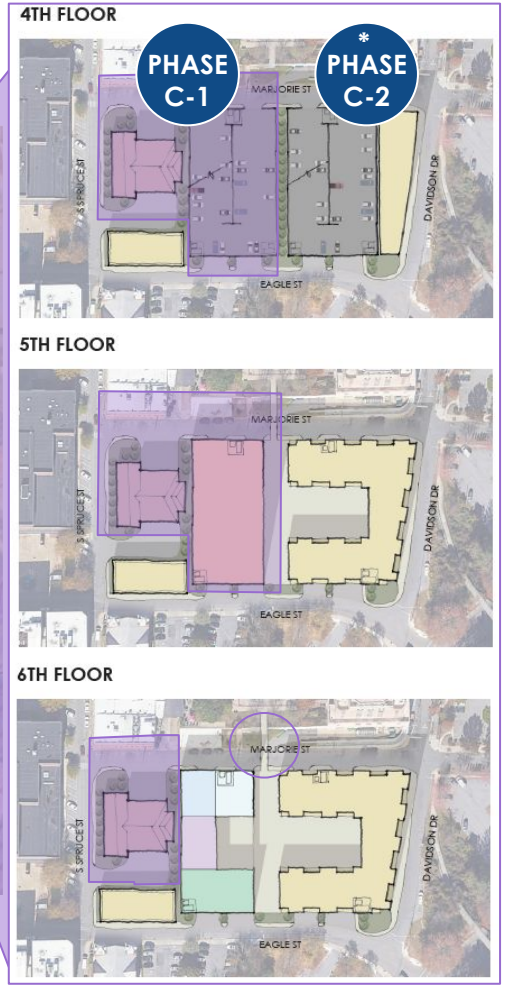


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Parkside Transition Plans

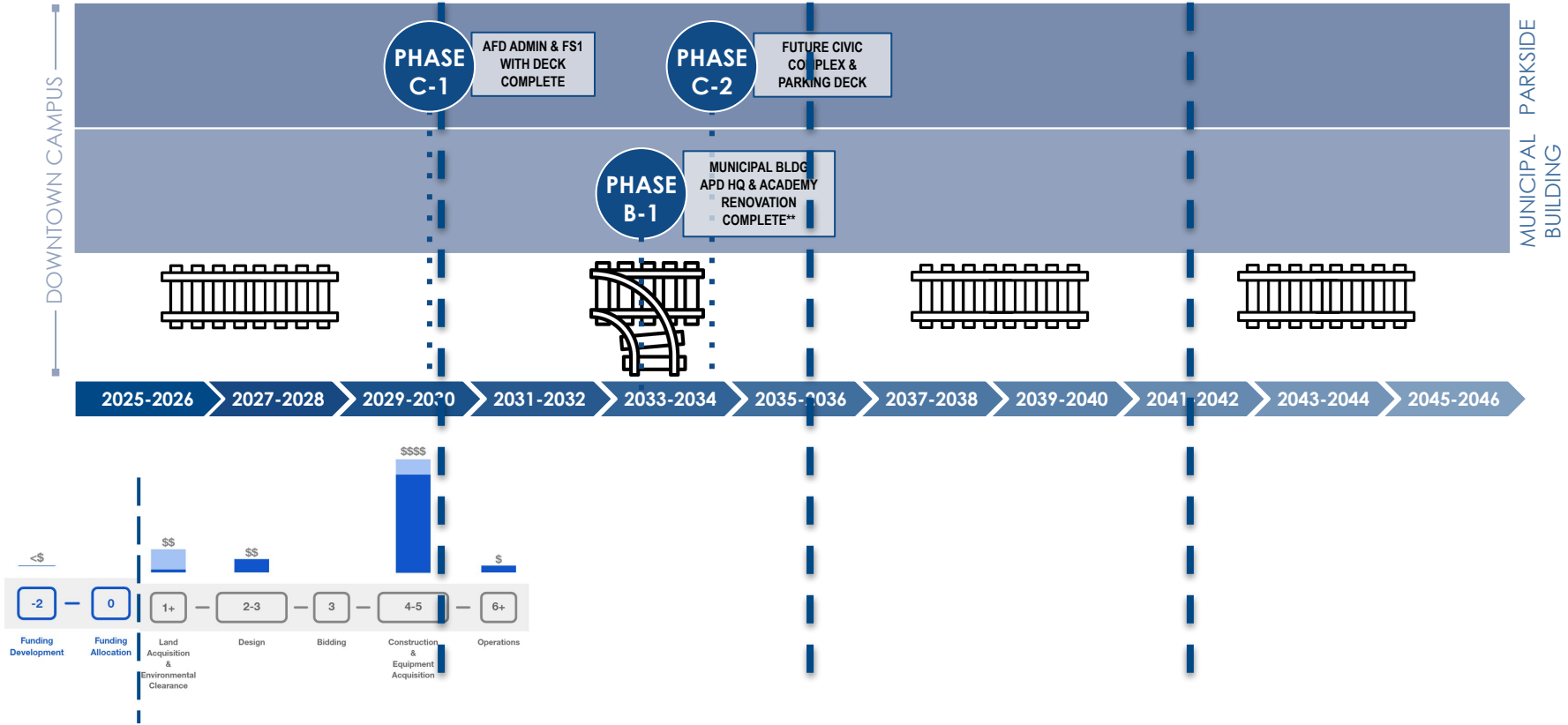






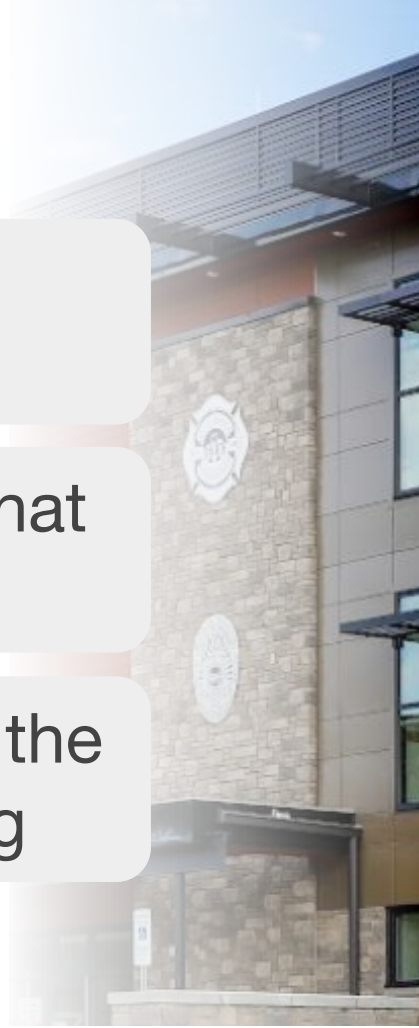
*Note: An alternative option considers Phase C-2 as an APD HQ, allowing B-1 for Civic uses. This is in alignment with the Pack Place Vision Plan.

Timeline: Municipal Building/Parkside



Graphic Credit: based on Creech & Associates phasing plan

Key Takeaways: Muni/Parkside



- Fulfills Fire and Police Space Needs Deficits Downtown
- Opportunity for other development that meets Council Priorities
- Existential questions exist regarding the future uses for the Municipal Building

Icon images from Flaticon.com (growth, acquire, crystal ball)

Question Break



Photo Source: tracks

Next Steps

Finance Led Capital Work Session

December 12

1. Finance Led Capital Work Session

2. Fine tune scope and cost estimates for Public Facility Improvements

3. Review submitted projects for the CIP FY2024-25 Budget and Beyond

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Discussion



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Parking Garage Assessment

by Walker Consultants

Enrique Villalobos, P.E., Ph.D., Project Manager
Jim Corbett, CAPP, Director of Planning

in support of COA Transportation Department

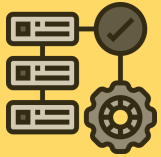
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THE CITY OF ASHEVILLE

Key Takeaways: Parking Garages



High Priority Repairs: Must implement repairs within 2 years; projected cost = $11.3M



Maintenance Saves $: Properly maintained garages will serve the City for 30 years ($1.06M inflation adjusted over the next 30 years)



Demand/Capacity: Parking demand and accessibility considerations will inform future parking rates & plans for future structures

Icon images from Flaticon.com (construction, maintenance, crystal ball)

City of Asheville Parking Structures Capital Repairs Assessment Results

November 14, 2023

By Walker Consultants

WALKER CONSULTANTS

THE CITY OF ASHEVILLE



OUTLINE

- FACILITIES DESCRIPTION
- FACILITIES HISTORY
- ASSESSMENT
- FINANCIAL ANALYSIS
- PARKING STUDY
- TIMELINE
- CONCLUSIONS

OUTLINE

- FACILITIES DESCRIPTION
- FACILITIES HISTORY
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- PARKING STUDY
- TIMELINE
- CONCLUSIONS

CITY-OWNED GARAGES IN DOWNTOWN ASHEVILLE



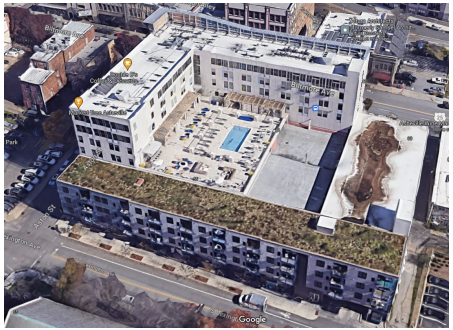
Harrah's Cherokee
550 spaces
Built 1976 (47 years)



Wall St
221 spaces
Built 1988 (35 years)



Rankin Ave
262 spaces
Built 1988 (35 years)



Biltmore Avenue
409 spaces
Built 2011 (12 years)

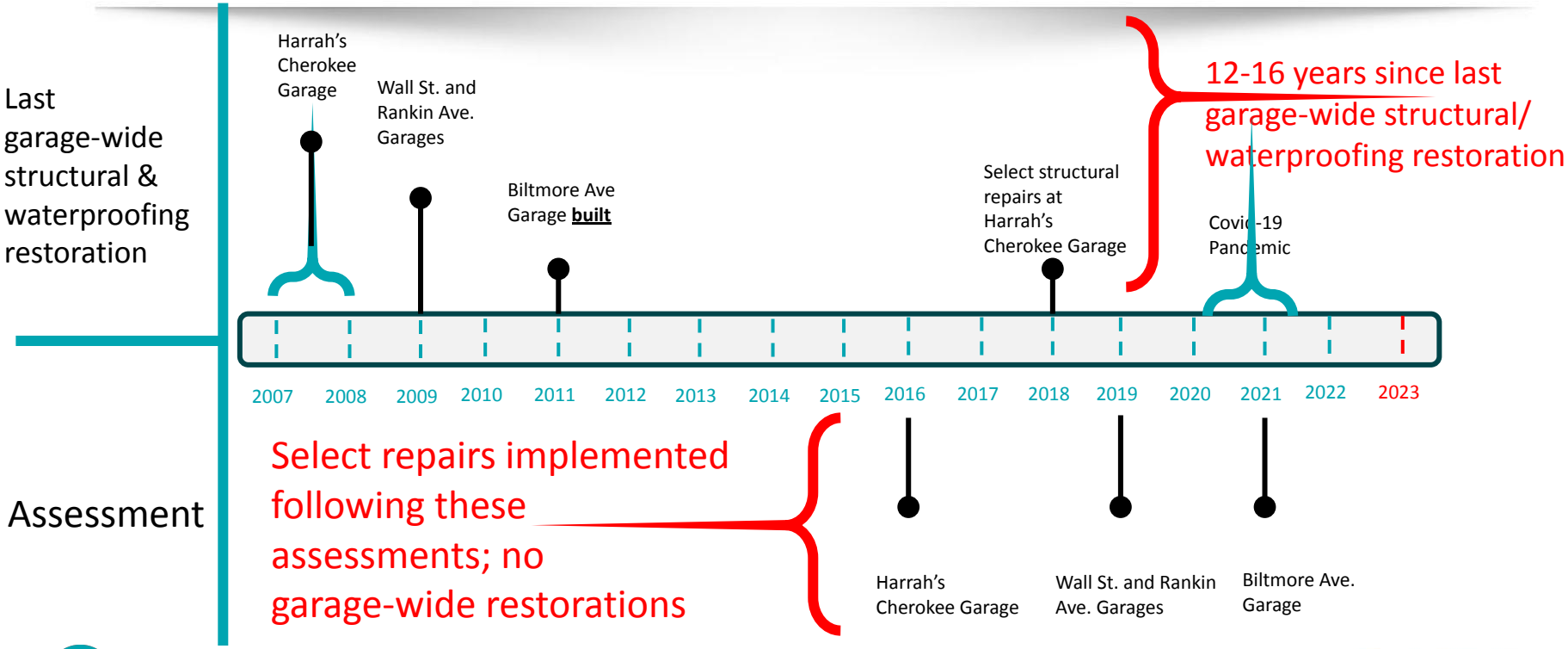
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OUTLINE

FACILITIES DESCRIPTION	FACILITIES HISTORY	ASSESSMENT	FINANCIAL ANALYSIS
PARKING STUDY	TIMELINE	CONCLUSIONS	

PREVIOUS RESTORATION & ASSESSMENTS



Note: Timeline is not to scale

OUTLINE

FACILITIES DESCRIPTION	FACILITIES HISTORY	**ASSESSMENT**	FINANCIAL ANALYSIS
PARKING STUDY	TIMELINE	CONCLUSIONS	

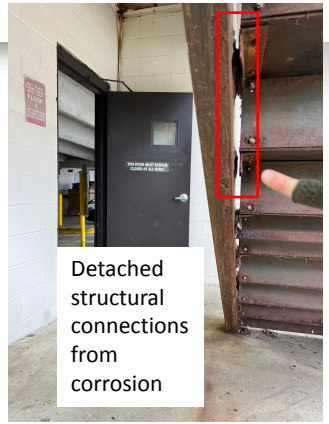
CONDITION ASSESSMENT

Components of the assessment:

- Visual observations (including ADA review)
- Limited concrete floor delamination survey
- Limited concrete floor chloride testing Laboratory tests

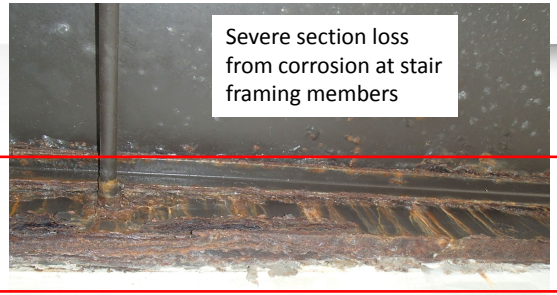
SAMPLE OBSERVATIONS - STRUCTURAL

1



Detached structural connections from corrosion

2



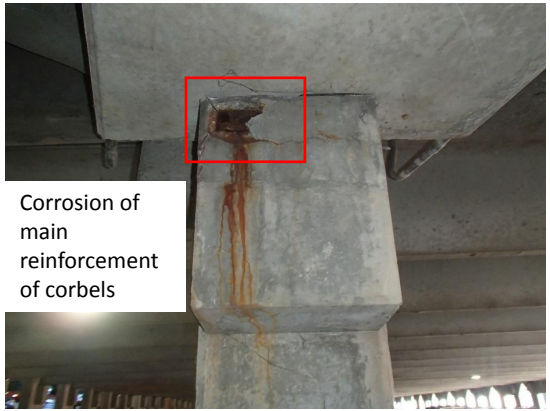
Severe section loss from corrosion at stair framing members

3



Guards with severe section loss from corrosion

4



Corrosion of main reinforcement of corbels

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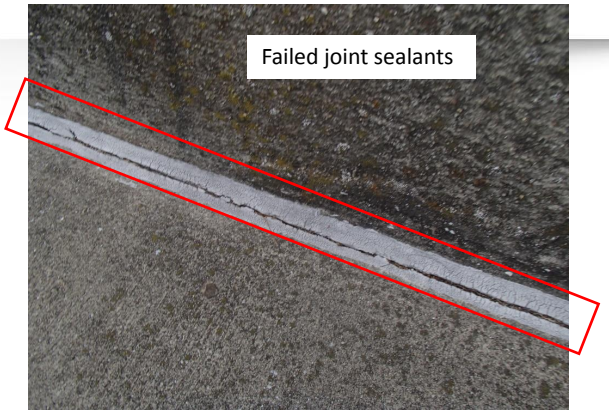
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SAMPLE OBSERVATIONS – STRUCTURAL/WATERPROOFING

1



2



3



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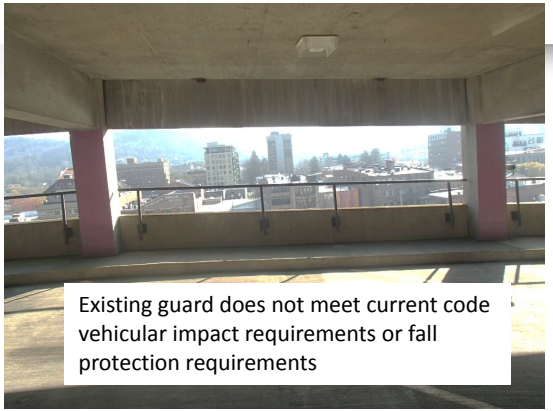
SAMPLE OBSERVATIONS – GUARDS

1



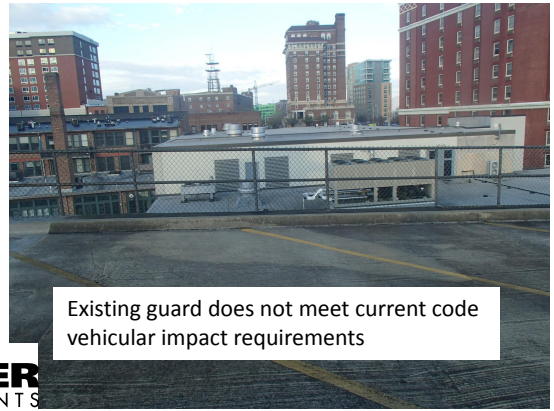
Existing guard does not meet current code vehicular impact requirements or fall protection requirements

2



Existing guard does not meet current code vehicular impact requirements or fall protection requirements

3



Existing guard does not meet current code vehicular impact requirements

4



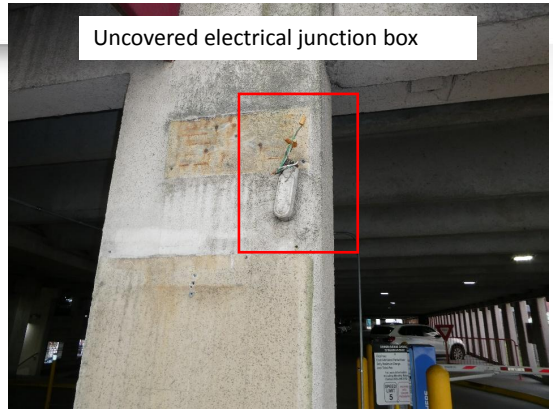
Existing guard does not meet current code vehicular impact requirements or fall protection requirements

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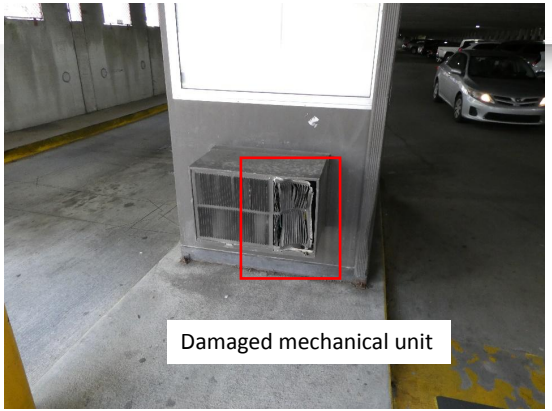
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SAMPLE OBSERVATIONS – MEP

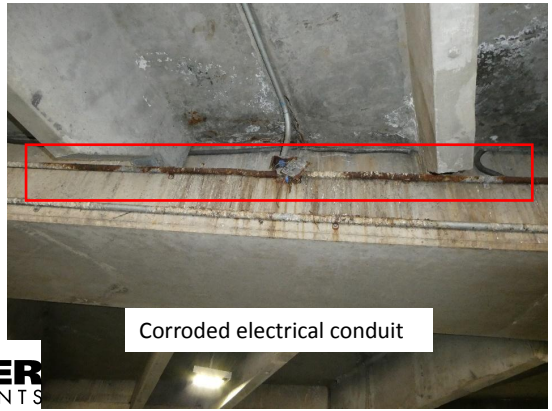
1



2



3



4



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THE CITY OF ASHEVILLE

SAMPLE OBSERVATIONS - ADA COMPLIANCE

1



2



3



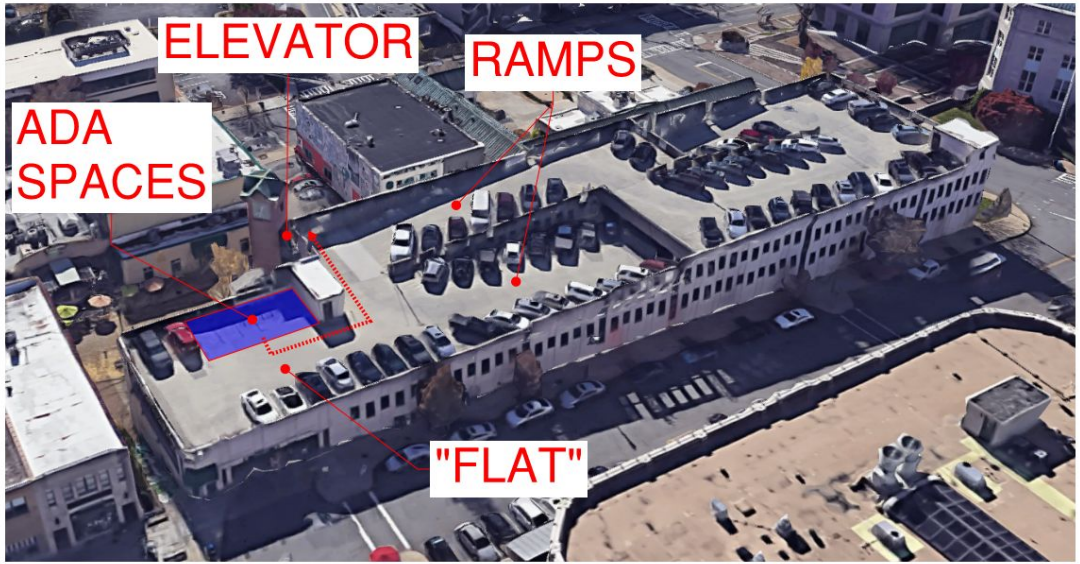
4



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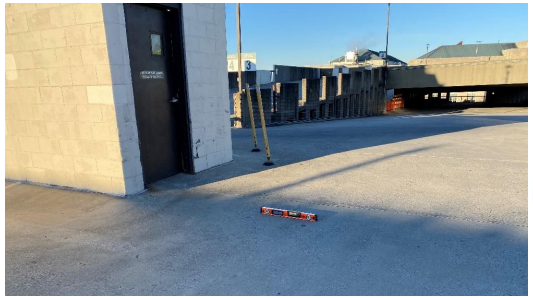
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ADA COMPLIANCE – EXAMPLE





5.2% running slope > 2% limit



No striping provided from ADA spaces to elevator

Technically feasible to address

Technically infeasible to address

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RECOMMENDATIONS

- Repair recommendations were made for each garage
- Repair recommendations divided into 3 categories:
  - Immediate repairs (CoA Immediate Priority)
  - Base repairs (CoA High Priority)
  - Enhancements (CoA Medium Priority)

RECOMMENDATIONS

- Sample of most common recommendations
  - Upgrade guards to meet current code fall and vehicular impact requirements
  - Replace stair/elevator landings framing significantly corroded
  - Concrete repairs (cracks, delaminations, spalls)
  - Replace joint sealants and expansion joints
  - Clean and coat surface corroded members
  - Install traffic coating membranes
  - Install concrete penetrating sealers
  - Restripe garages (worn markings, ADA spaces, access aisles, and paths of travel)

OPINION OF COST



Harrah's Cherokee
550 spaces / Built 1976



Wall St
221 spaces / Built 1988



Rankin Ave
262 spaces / Built 1988



Biltmore Avenue
409 spaces / Built 2011

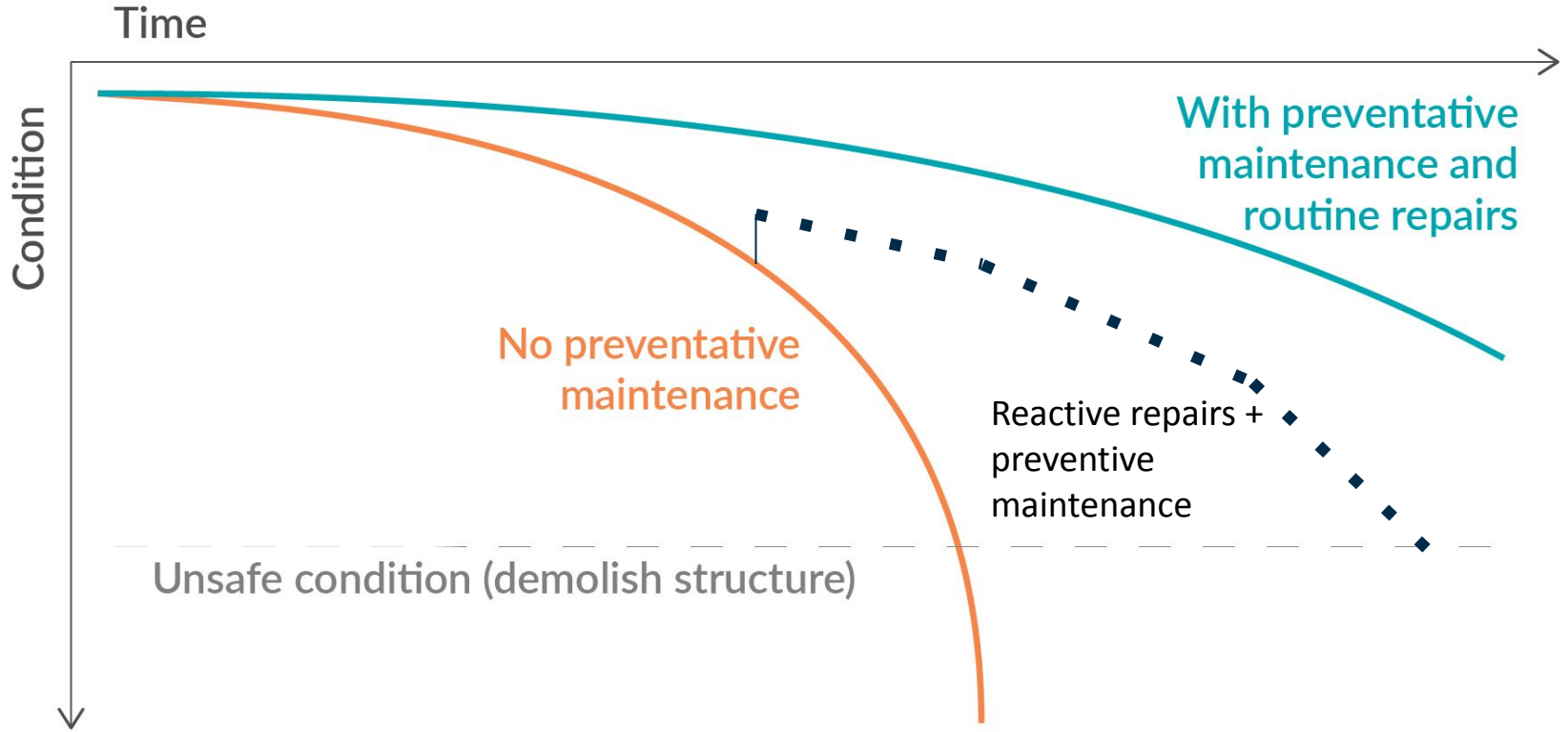
Parking Structure	Current needed repair cost opinion
Wall Street	$1.84M
Rankin Avenue	$1.53M
Harrah's Cherokee	$5.33M
Biltmore Avenue	$2.56M
Total	$11.26M

- Immediate repairs: 3% (~$0.34M)
- Base repairs: 91% (~$10.20M)
- Enhancements: 6% (~$0.70M)

OUTLINE

FACILITIES DESCRIPTION	FACILITIES HISTORY	ASSESSMENT	**FINANCIAL ANALYSIS**
PARKING STUDY	TIMELINE	CONCLUSIONS	

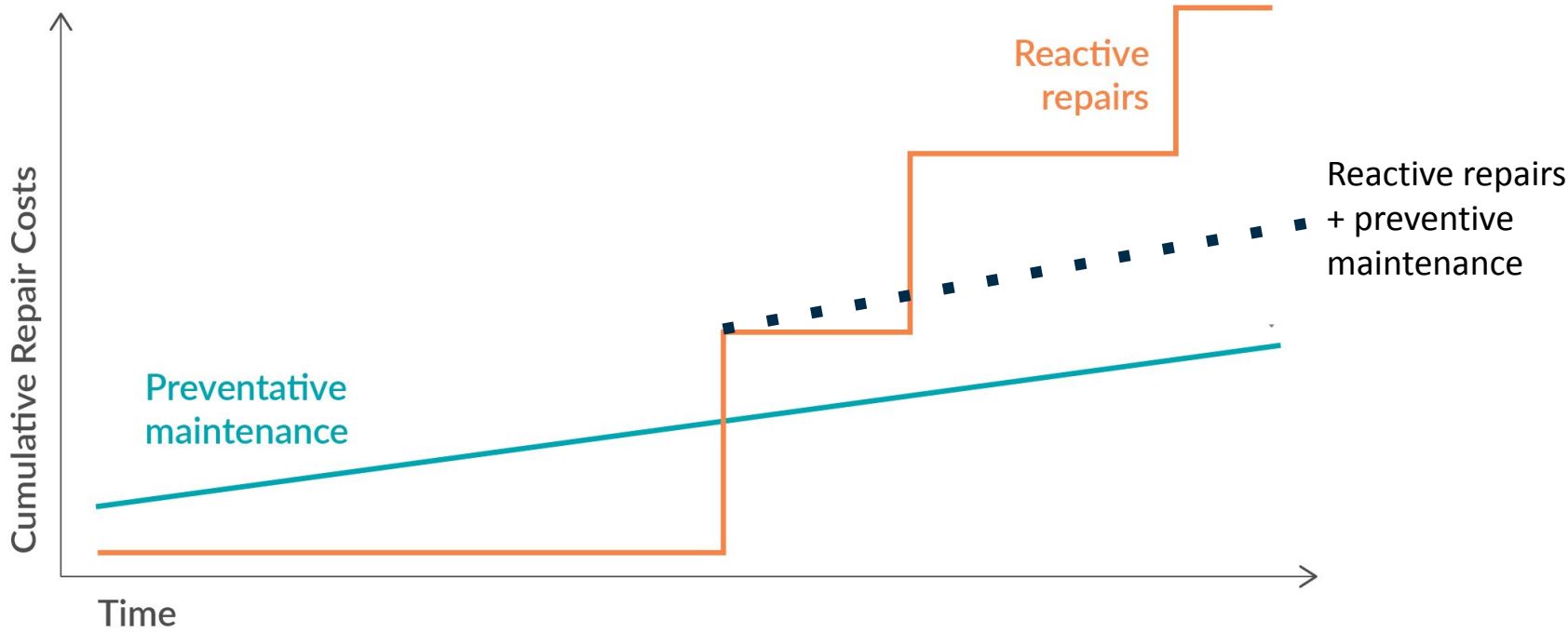
PREVENTIVE MAINTENANCE EXTENDS LIFE OF STRUCTURE



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PREVENTIVE MAINTENANCE SAVES MONEY OVER TIME

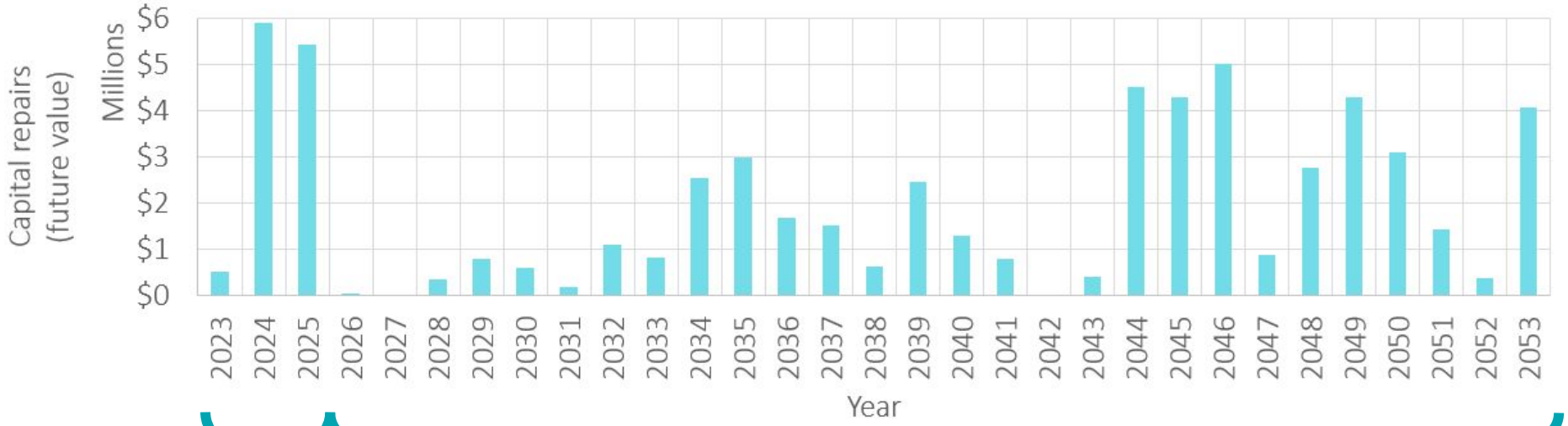


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30-YEAR CAPITAL EXPENDITURE COSTS

Total present value of 30-year costs ~$30.3 million



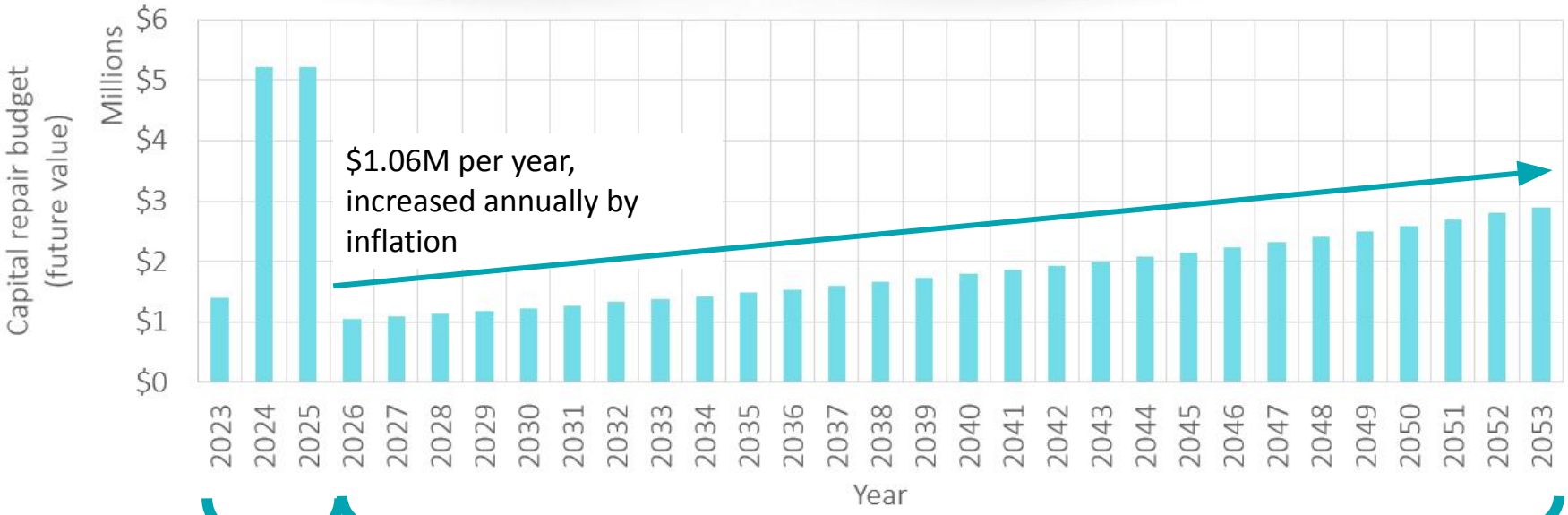
Restoration ~$11.3M

+ Preventive maintenance costs

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RECOMMENDED ANNUAL CAP-EX BUDGET



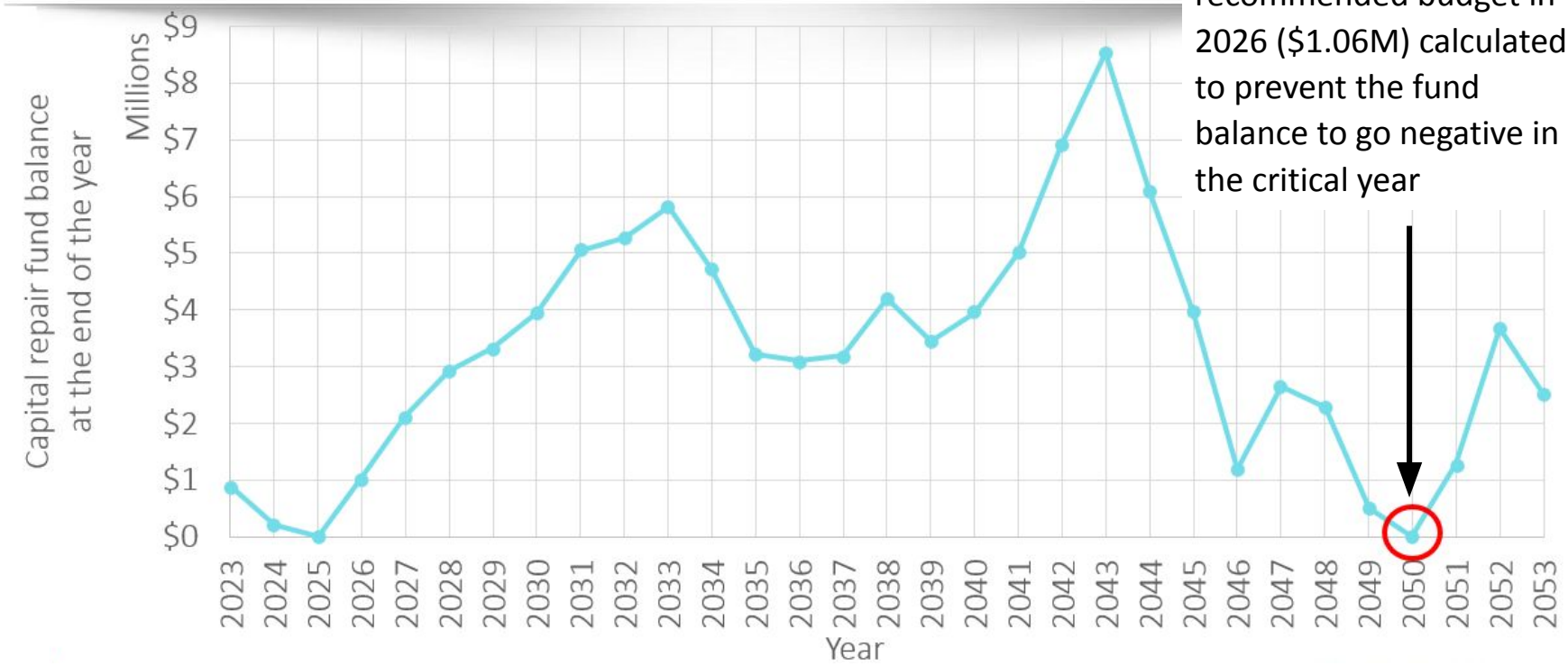
Restoration ~$11.3M

+ Preventive maintenance costs

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CAPITAL REPAIR FUND BALANCE



Initial annual recommended budget in 2026 ($1.06M) calculated to prevent the fund balance to go negative in the critical year

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RESTORE/MAINTAIN VS DEMO/BUILD/MAINTAIN

Results: Costs of demolishing & building new structures of same size is approximately twice that of restoring and maintaining existing structures

Compared cost of restoring and maintaining 4 garages vs demolishing, building, and maintaining Wall St, Rankin, and Harrah's Cherokee garages (Biltmore Avenue garage is maintained)

Parking Structure	Ratio of Demolition + New Construction + Maintenance Cost ÷ Restore + Maintenance Cost in 30 years	
	Lower bound	Upper bound
Wall Street	2.0	2.6
Rankin Avenue	2.2	2.8
Harrah's Cherokee	1.9	2.3
Biltmore Avenue	Not applicable	Not applicable
Combined	1.8	2.2

OUTLINE

FACILITIES DESCRIPTION	FACILITIES HISTORY	ASSESSMENT	FINANCIAL ANALYSIS
PARKING STUDY	TIMELINE	CONCLUSIONS	

PARKING STUDY

During one typical week in May 2023:

- Analyzed reports from revenue control equipment of the 4 City-Owned garages
- Counted occupancy at 6 nearby privately-operated garages



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PARKING STUDY - RESULTS

Parking Structure	Spaces	Peak Utilization	
		Monday to Thursday	Friday to Sunday
Wall Street	221	73%	89%
Rankin Avenue	262	68%	89%
Harrah's Cherokee	550	51%	51%
Biltmore Avenue	409	50%	69%
Total	1442		

69% combined

~452 spaces available minimum

- Estimated peak combined 2029 utilization = 85% or 1252 vehicles (Optimum efficiency)
- 4 small privately-owned parking lots studied at 100% peak utilization
- 2 large privately-owned parking structures studied at 50-75% peak utilization

PARKING STUDY - RECOMMENDATIONS

- Strategy #1: Shift contract parking from Rankin Ave garage to Harrah's Cherokee garage.

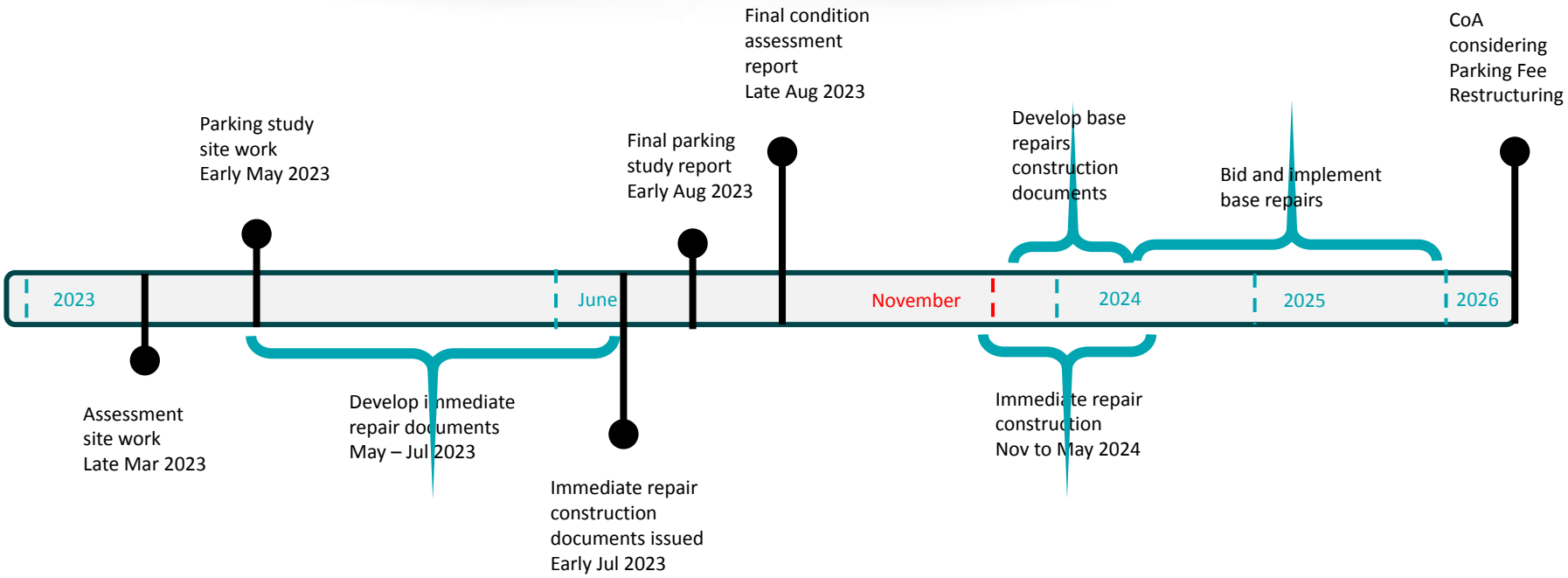
- Strategy #2: Shift contract parking from Wall St garage to Harrah's Cherokee garage, or lease contract parking spaces at a nearby public parking garage.

- Strategy #3: Create demand-based parking rates. Increase hourly rates at Wall St/Rankin Ave to promote parking at Harrah's Cherokee and Biltmore Ave. $0 first hour, $3 second hour, $6 third hour, $9 fourth hour, $12 daily max.

OUTLINE

FACILITIES DESCRIPTION	FACILITIES HISTORY	ASSESSMENT	FINANCIAL ANALYSIS
PARKING STUDY	**TIMELINE**	CONCLUSIONS	

PROJECT TIMELINE



Note: Timeline is not to scale

OUTLINE

- FACILITIES DESCRIPTION
- FACILITIES HISTORY
- ASSESSMENT
- FINANCIAL ANALYSIS
- PARKING STUDY
- TIMELINE
- CONCLUSIONS

CONCLUSIONS

1. $11.3M in recommended repairs are needed to be implemented by end of 2025. Deferring repairs longer will result in more costly and more complex repairs in the future. A strategy of deferring repairs is not recommended as an adequate long-term asset management strategy.
2. Annual maintenance budget should be increased to $1.06M starting in 2026 after implementing the recommended repairs to keep up with future estimated maintenance costs. The annual budget should be increased annually for inflation.
3. Cost of maintaining the existing assets for next 30 years is ~½ than cost of replacing with new ones and maintaining those.
4. ADA non-compliant conditions need to be addressed to the maximum extent 'technically feasible.'
5. The parking study results will help the City decide on the future of additional parking, contract parking changes, parking rate increases, and inform decisions about repair implementation.

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Note: Refer to complete reports by Walker Consultants dated August 7, 2023 (parking study report) and August 31, 2023 (condition assessment report) for details of this work.

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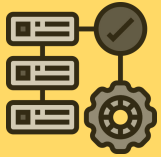
Question Break



Key Takeaways: Parking Garages



High Priority Repairs: Must implement repairs within 2 years; projected cost = $11.3M



Maintenance Saves $: Properly maintained garages will serve the City for 30 years ($1.06M inflation adjusted over the next 30 years)



Demand/Capacity: Parking demand and accessibility considerations will inform future parking rates & plans for future structures

Icon images from Flaticon.com (construction, maintenance, crystal ball)

Next Steps: Parking Garage Assessment

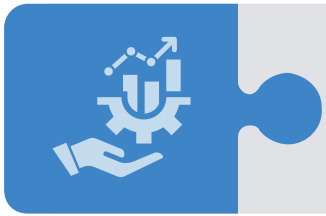
1. An Immediate Repairs project is in progress

2. A High Priority Needs project to be evaluated in the CIP

3. Parking Rates to be evaluated for future discussion

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Key Takeaways



Condition: Commit to maintenance to serve staff and residents well in existing facilities.



Capacity: Space needs for growing city, staff, and services.



Consistent Capital: *Prioritizing and Sequencing large projects* needs a reliable stream of capital funding to help make Council priorities a reality.

Next Steps

Finance Led Capital Work Session

December 12

1. Finance Led Capital Work Session

2. Fine tune scope and cost estimates for Public Facility Improvements

3. Review submitted projects for the CIP FY2024-25 Budget and Beyond

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Discussion

