

City
of Asheville
North Carolina



2015-2016 Budget Work Session

May 12, 2015

Barbara Whitehorn

Finance and Management Services



Presentation Objectives

Overview of the CIP

- Plan and Funding

CIP Process Review

- Idea to Completion

Status

- Projects completed in 2015
- Projects in progress
- Projects in planning



CURRENT CIP AND FUNDING

**Categories and Project Costs
FY 2015-2020**

Affordable Housing



Projects	Project Totals
AFFORDABLE HOUSING	
Affordable Housing	5,000,000
Southside Neigh. Improvements	-
Eagle Market Place	3,949,500
Parks Maintenance Relocation	919,287
Total, 2015-2020	\$ 9,868,787



Public Safety (Police & Fire)



Projects	Project Totals	
PUBLIC SAFETY		
Radio Infrastructure	\$	5,922,394
Fire Station # 14 - Land	\$	529,976 complete
Fire Station # 14 - Design/ Build	\$	2,853,424
Fire Station # 14 - Engine	\$	600,000
SCBA replacement	\$	1,000,000
Replacement ladder truck	\$	1,000,000
Replacement Engine	\$	600,000
Total, 2015-2020	\$	12,505,794



Multi-Modal Transportation



Projects

Project Totals

MULTI-MODAL TRANSPORTATION

Chunn's Cove Bridge Rehab	\$ 500,000	Charlotte Street Improvements	\$ 1,250,000
Cedar Street Bridge Repair	\$ 200,000	Hendersonville Road Sidewalk	\$ 4,191,429
Broadway Vaulted Sidewalk	\$ 250,000	Hendersonville Road - Rev Offset	\$ (2,904,613)
Azalea Road	\$ 5,335,252 <i>complete</i>	Neighborhood Sidewalks	\$ 1,660,000
Azalea Road - Rev Offset	\$ (4,518,176) <i>complete</i>	New Leicester Highway Sidewalks	\$ 3,630,000
Greenway Connectors	\$ 120,000	New Leicester Hwy - Rev Offset	\$ (2,904,000)
Greenway Connector- Rev Offsets	\$ (96,000)	Hazel Mill Road Sidewalk	\$ 417,000
		Total, 2015-2020	\$ 7,130,892



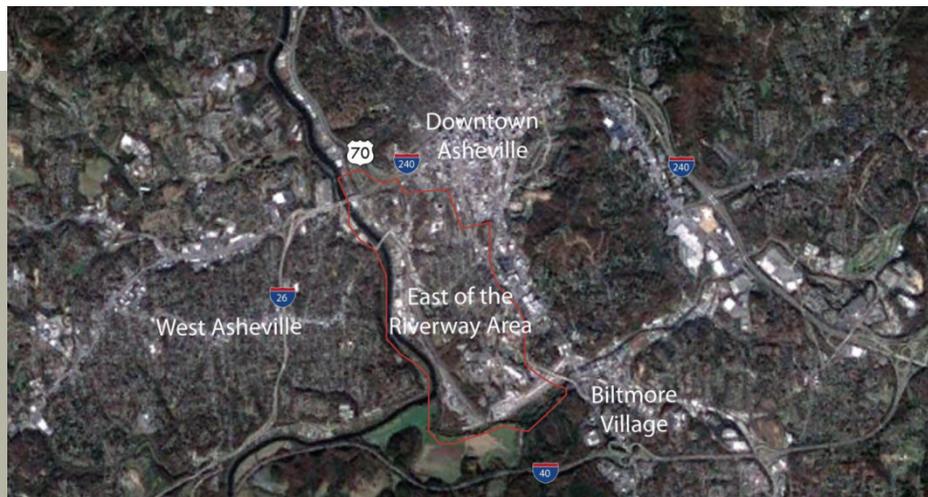
Economic Development



Projects	Project Totals	
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ECONOMIC DEVELOPMENT		
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I-26 Connector	\$	1,000,000			
South Lexington Utility Relocation	\$	280,000	complete	EofR - Town Branch Greenway	\$ 1,799,616
Haywood Street Demo	\$	405,724	complete	EofR - Livingston Street	\$ 2,199,066
Craven Street	\$	7,750,550		EofR - RADTIP	\$ 34,317,889
Craven Street - Rev Offset	\$	(2,497,604)		EofR - French Broad Riv. West Gwy	\$ 1,820,448
Craven Street Bridge	\$	500,000		EofR - Clingman Forest Greenway	\$ 2,379,152
EofR - 14 Riverside Drive	\$	450,000		EofR - Five-Points Roundabout	\$ 1,399,288
EofR - Jean Webb Boat Ramp	\$	56,500		EofR - Craven Street Kiosk	\$ 150,000
EofR - Rev Offset	\$	(500,000)		EofR - Rev Offset	<u>\$(21,037,501)</u>
				Total, 2015-2020	<u>\$ 30,473,128</u>



Quality of Life



<u>Projects</u>	<u>Project Totals</u>
QUALITY OF LIFE	
Golf Course Irrigation System	\$ 320,000 complete
Swimming Pools	\$ 2,250,000
Velodrome Safety	\$ 500,000
In-Line Hockey Resurface	\$ 250,000
Soccer and Other Playing Fields	\$ 3,000,000
McCormick Field	\$ 418,865
Park Facilities: restrooms, buildings	\$ 2,750,000
Pack Place Capital Improvements	\$ 2,000,000
Total, 2015-2020	\$ 11,488,865



Infrastructure & Maintenance



Projects

Project Totals

INFRASTRUCTURE & MAINTENANCE

Finalee Landslide Mitigation	\$ 810,813
Computer Replacement	\$ 1,459,910
Roof Replacements	\$ 750,000
City Hall A/C Controls	\$ 74,740
Various facility upgrades	\$ 1,500,000
Underground Fuel Tank at Fuel Station	\$ 90,000
Streets and Sidewalks Program	\$ 10,350,000
Fleet Replacement	\$ 18,021,449
Total, 2015-2020	\$ 33,056,912



Project Funding



- Project Cost Estimate, May, 2014:

Total: \$134,064,866

Debt Funded: \$ 84,543,235

- Project Cost Estimate, May, 2015:

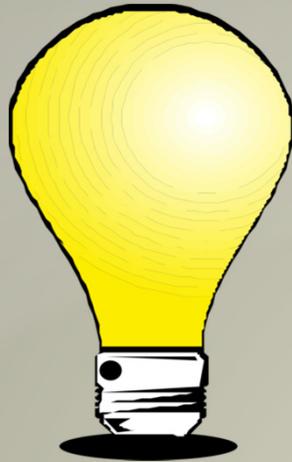
- Total \$157,035,273

- Debt Funded: \$107,239,378

CIP Process



From



Idea

to



Completion

- How does an idea become a plan?
- How does a plan become a project?

Project Process



STEP 1: The List (ideas)

- Potential projects start on the list
- The list is prioritized according to metrics including need and desirability

Patton Avenue Rehabilitation
Trash/Recycling Containers
Median Maintenance
Streetscape Improvements
Upgrade Traffic Signal Poles
Aston/Hilliard Street
U.S. Cellular Center
Parking Garage
Transitional Greenway Links
Affordable Housing
McCormick Field
Hilliard Street
Replace Tennis Courts
City Hall Elevator Replacement
Complete Streets Implementation
RADTIP
Park Avenue Bridge Rehab
Multi-modal Path
Depot Street Parking
Queen (Payne's) Street Improvements

Roberts Street Sidewalk
Clingman Forest Greenway construction
Transitional Greenway Links
Affordable Housing
Unsafe Building Demolition
Dr. Wesley Grant Center
Craven Street
Golf Course Irrigation System
Town Branch Greenway Construction
Beaucatcher Greenway Construction
Complete Streets Implementation
Azalea Road
Martin Luther King Street
Transitional Greenway Links
Affordable Housing
Chunn's Cove Bridge Rehab
Guardrail Program
Resurfacing Program
Hendersonville Road Sidewalk
Brookside Circle Culvert Replacement

Project Process



STEP 2: Planning

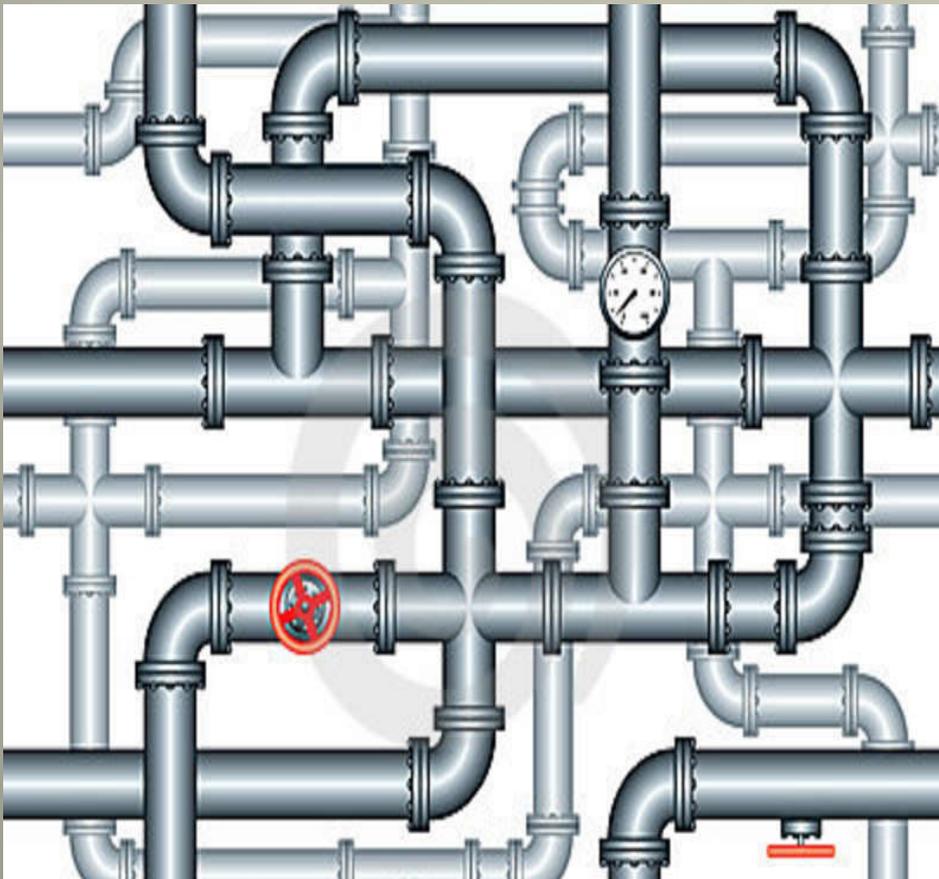
- Prioritized Projects are ready for Planning
 - *Feasibility complete*
 - *Funding sources identified*
 - *Design underway*



Project Process



STEP 3: In Progress



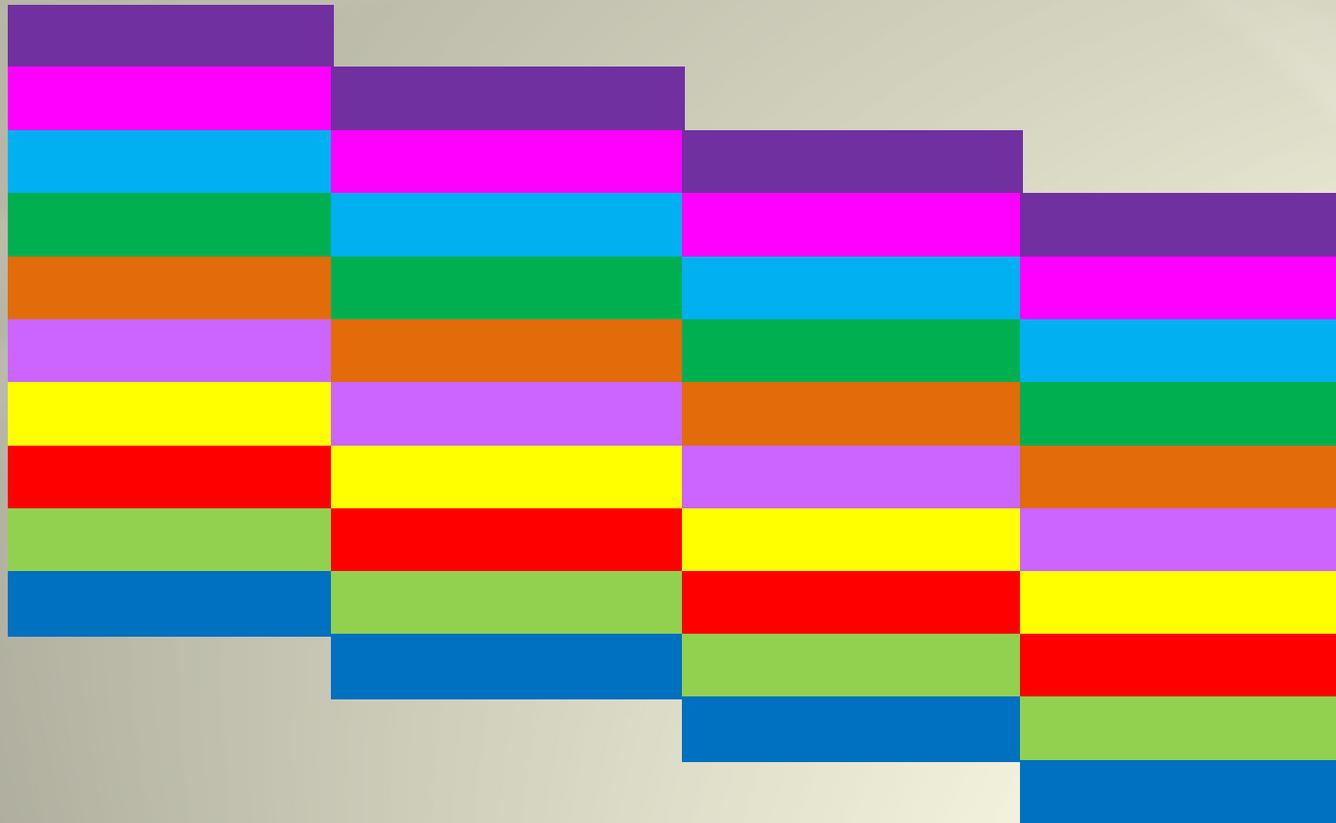
- Design is complete
- Funding is available
- *Shovel Ready*

Project Process



The Working Model

On the List In Planning In Progress Complete





WHERE ARE WE TODAY?

Projects Completed, in the
Progress, in Planning and on
the List



COMPLETED



Projects Completed this Year



Azalea Road Improvements, Lake Craig Bridge



Projects Completed this Year



Lakeshore Dr. Improvements



New Sidewalk, Shiloh Road

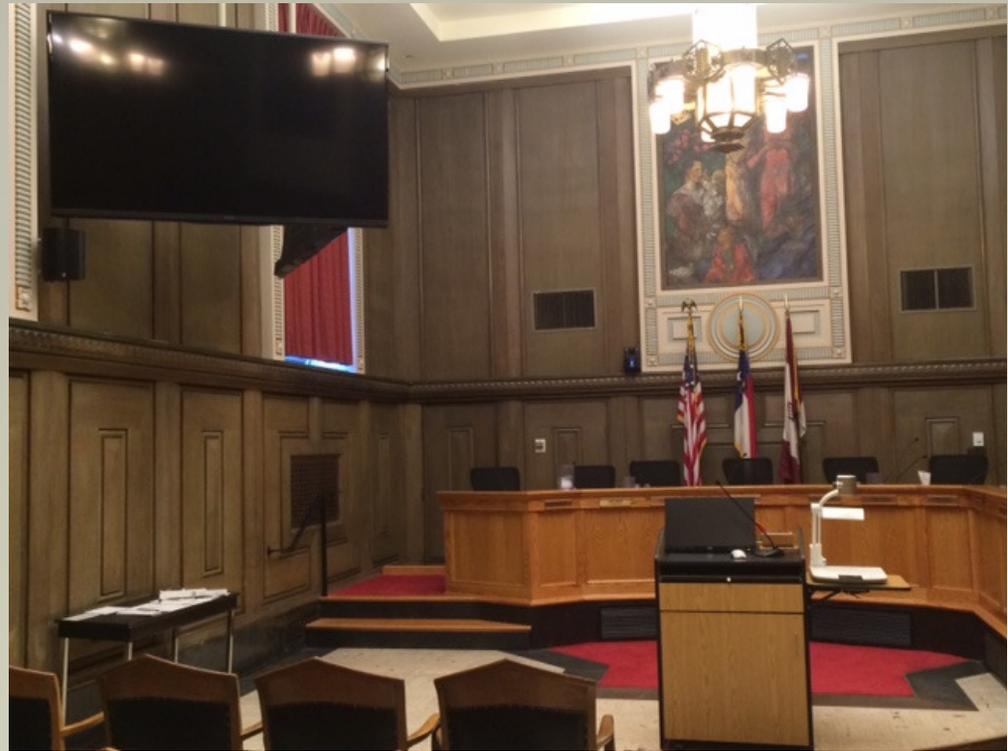
Projects Completed this Year



Affordable Housing Trust Fund Projects



Projects Completed this Year



**Audio/Visual
Improvements in
City Hall**

Projects Completed this Year



Retaining Wall at 482 Sunset Drive



Projects Completed this Year



Governor's View Road Guardrail



Fairway Drive Resurfacing



Bent Tree Road

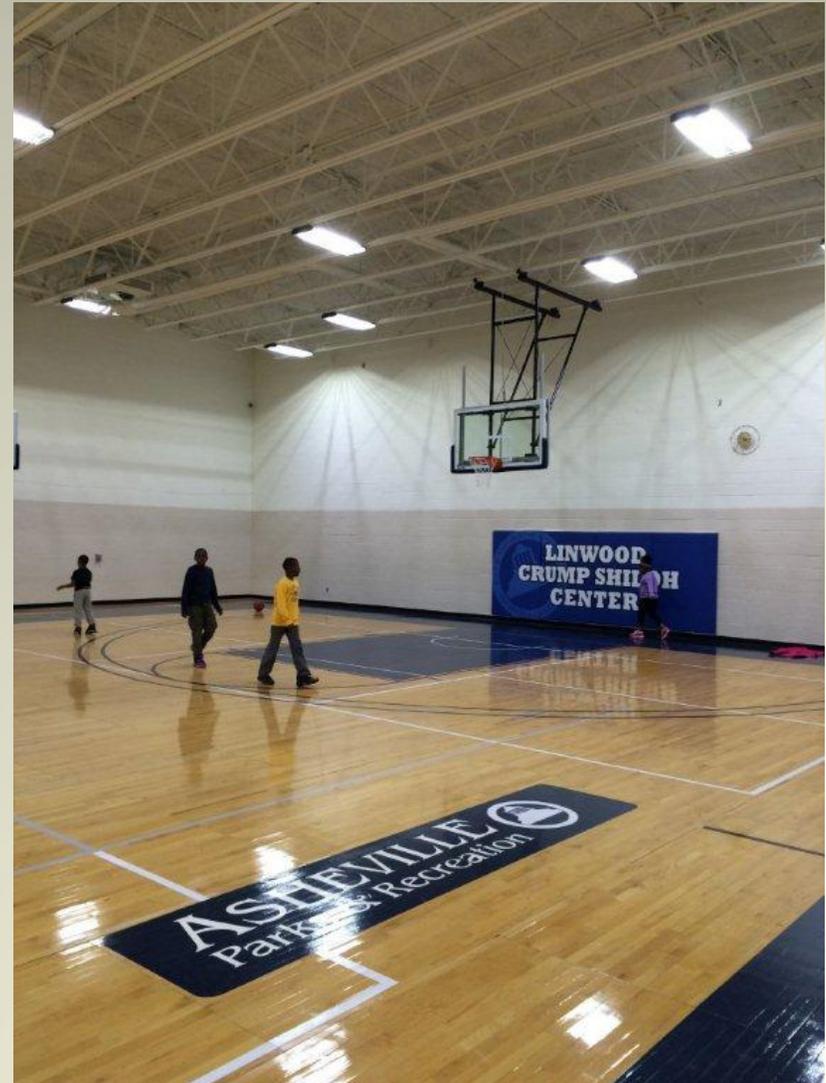
Projects Completed this Year



Basketball Flooring- Shiloh and Montford Centers

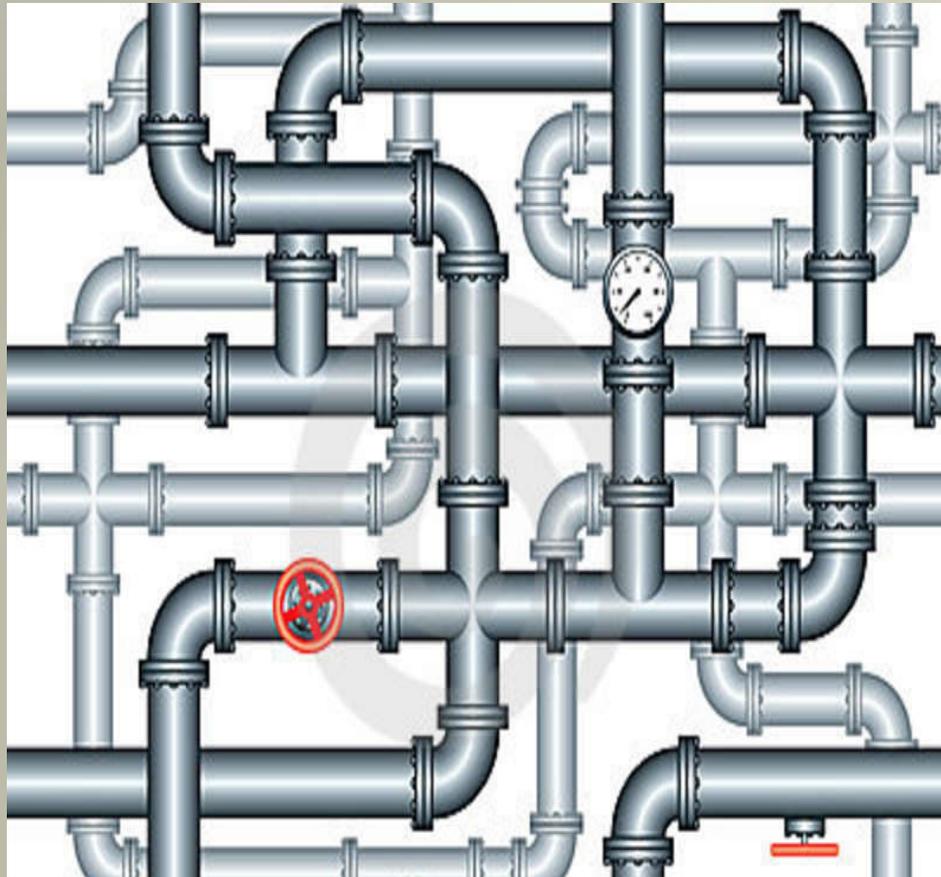


Spruce Street Sidewalk





IN PROGRESS



Projects in Progress



Before

Finalee Landslide Mitigation



Nearing
Completion

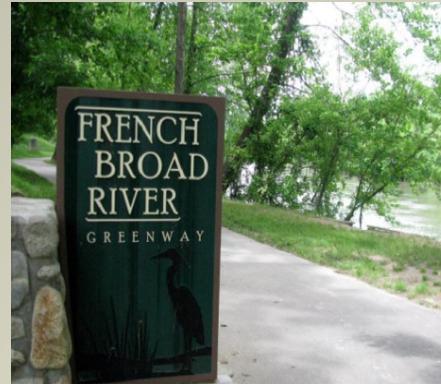


Projects in Progress



River Arts Innovation District

Complete Streets



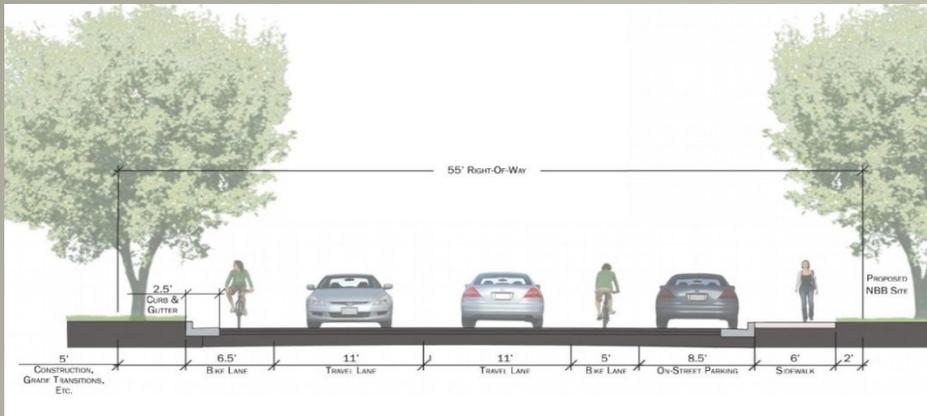
Greenways



Projects in Progress



Craven Street



Projects in Progress



River Arts Innovation District

Total Project Estimate

- East of the Riverway:

\$44,000,000

- Craven Street:

\$ 7,750,550

- Town Branch Greenway
- Livingston Complete Street
- RADTIP
- Five-Points Roundabout
- Clingman Forest Greenway
- Craven Street Kiosk
- Craven Street Flare-out
- French Broad River West Greenway



IN PLANNING



Projects in Planning



Velodrome Rehabilitation



Projects in Planning



Roundabouts

5-Points



Bike
Lanes

Projects in Planning



Hendersonville Road



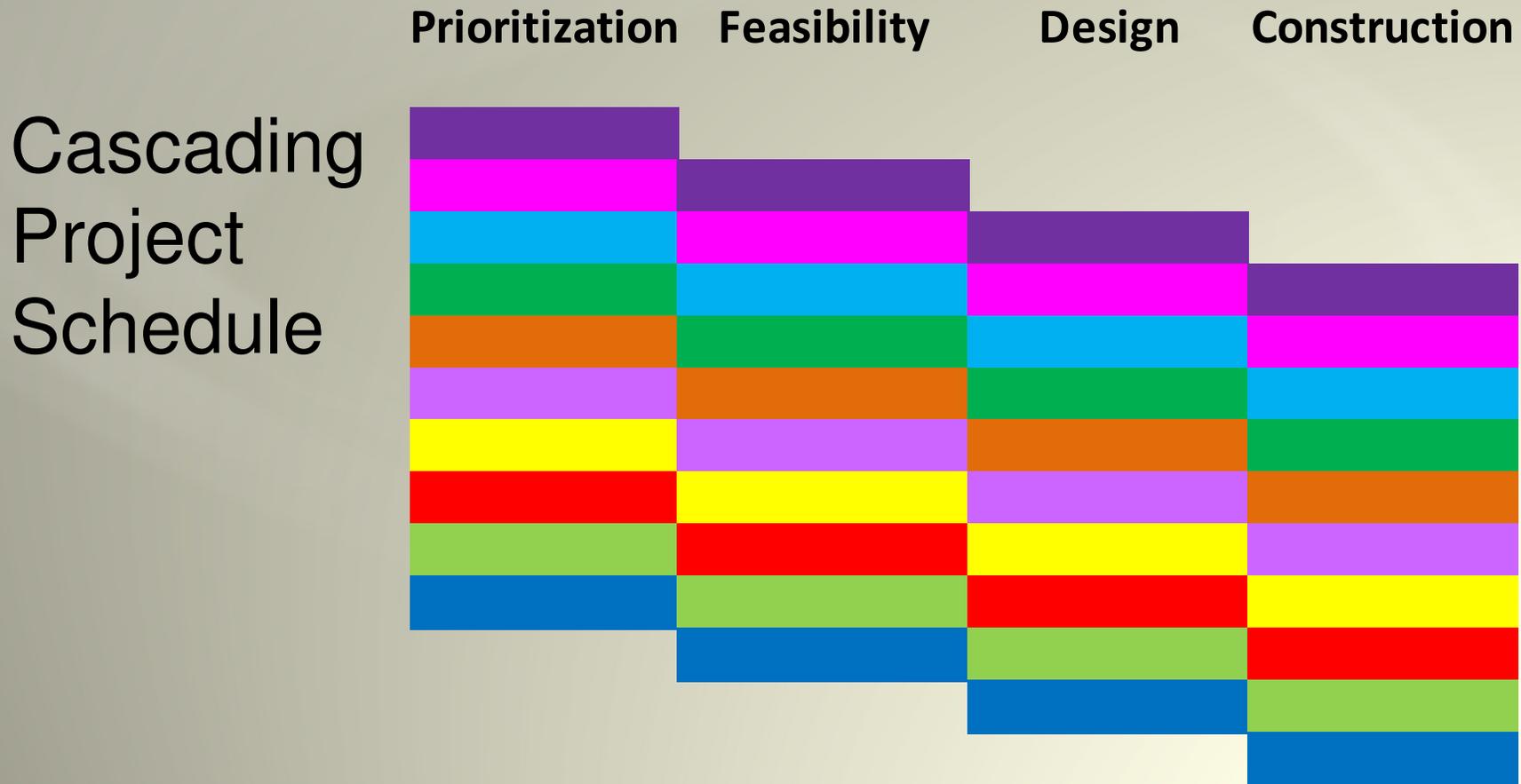
New Leicester Highway

Sidewalks:
Arteries,
Collector
Streets &
Neighborhood
Connections

Sidebar: Sidewalks



Neighborhood Sidewalk Program

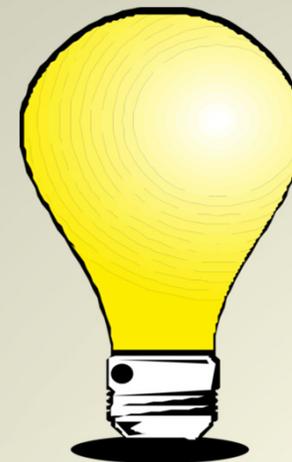




ON THE LIST

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Projects on the List



Neighborhood Sidewalks

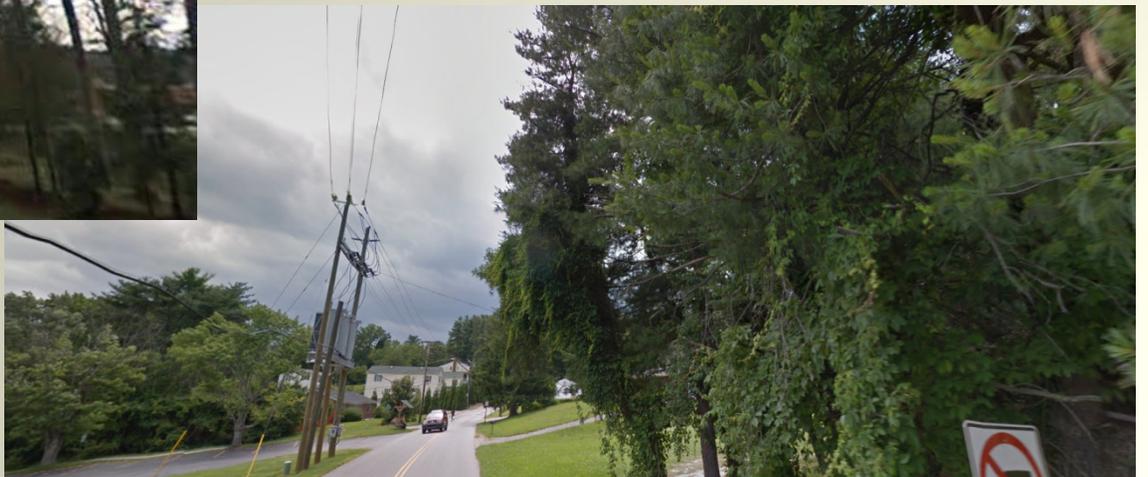


New Haw Creek Road

Overlook Road



Kenilworth Road



Projects on the List



Park Facilities Improvements

Swimming Pools



Carrier Park Restrooms

Projects on the List



Parking Fund: City-wide considerations



- 1) What are the City's Options for additional metered parking?
 - Expanded areas
 - Variable meter rates
- 2) New Parking Deck
 - Feasibility and Financial Capacity
 - Timing

Budget Process Calendar



- ~~April 14: City Council considers fees & charges~~
- ~~April 28: Operating Budget Work Session~~
- *May 12: Capital (CIP) and Classification and Compensation Budget Work Session*
- May 28: Proposed budget presented to City Council
- June 9: Public Hearing
- June 23: Budget Adoption