

AGENDA

SPECIAL CALL MEETING

Meeting of the Town of Biltmore Forest
Board of Commissioners

To be held Tuesday, August 19, 2024 at 3:00 p.m.

1. Review and receive information regarding the Facility Needs Master Planning Process

DP3 Architects

McGill Engineering

Statement of Purpose for Special Call Meeting

Pursuant to NCGS 160A-71, the Town of Biltmore Forest Board of Commissioner will hold a special call meeting. The purpose of this special call meeting is to receive information from the Town's contracted architect, DP3, regarding the ongoing facility needs master planning process.

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- NOTE:
- PRELIMINARY GRADING TO DETERMINE RETAINING WALL REQUIREMENTS.
 - A 2:1 SLOPE IS USED AROUND THE PROPOSED POLICE STATION AND ALONG THE NORTH-EAST CORNER.
 - IF FLATTER SLOPES ARE REQUESTED FOR EASE OF MAINTENANCE AND/OR LANDSCAPING, MORE RETAINING WALL MAY BE REQUIRED.
 - SEE DP3 PLANS FOR MORE INFORMATION ON PREFERRED TOWN HALL PLAN.

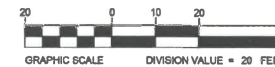
170 LF RETAINING WALL
~1,100 FF, 5.5' MAX HEIGHT,
4.0' AVERAGE HEIGHT

TEMPORARY CONSTRUCTION
EASEMENT REQUIRED IN
THIS AREA.

PROPERTY BOUNDARY (TYP)



McGill Project Number 23.00135



Seal

PRELIMINARY

DP3
ARCHITECTS

DP3 Architects, Ltd.
15 South Main Street, Suite 400
Greenville, SC 29601
864.232.8200
www.DP3Architects.com

Project



**POLICE & PUBLIC
WORKS
MASTER PLAN**

Project Number 23219
Drawn By N. CROOM
Checked By B. CATHEY
Date 01 JUNE 2024

Revisions

Drawing

**PRELIMINARY
GRADING FOR TOWN
HALL SITE**

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SCHEMATIC ANALYSIS OF THE NORTHERN PROPERTY:

- 10.3 ACRES OF PROPERTY
- ±2.3 ACRES OF DISTURBED AREA
- P-S (PUBLIC SERVICE DISTRICT) ZONE

PROS:

- EASIER ACCESS TO BILTMORE FOREST PROPERTIES
- MORE USEABLE AREA AND FLEXIBILITY WITH BUILDING PLACEMENT
- OWN THE PROPERTY
- AESTHETICALLY, DOES NOT MATCH SURROUNDING BUILDINGS/PROPERTIES
- AESTHETICALLY, MATCHES BUILDINGS TO NORTH

CONS:

- BILTMORE FOREST TRAFFIC PASSES BY ON VANDERBILT RD
- NEXT TO ONE BILTMORE FOREST RESIDENT PROPERTY

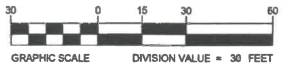
EARTHWORK:

CUT: 14,200 CY
FILL: 13,900 CY
TOTAL: 300 CY <EXCESS>

PLAN



McGill Project Number 23.00135



Seal

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Project



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**OPTION 1 (NORTH) -
SCHEMATIC SITE PLAN
AND ANALYSIS**

OP-1.1



SCHEMATIC ANALYSIS OF THE SOUTHERN PROPERTY:

- ±3.6 ACRES OF PROPERTY (TRACTS 2 AND 3)
 - ±1.95 ACRES OF DISTURBED AREA
 - R-5 (RESIDENTIAL) ZONE
- PROS:**
- FURTHER FROM THE RESIDENTIAL AREAS, MINIMIZING NOISE AND DISTURBANCE TO RESIDENTS
- CONS:**
- ACCESS TO BILTMORE FOREST PROPERTIES REQUIRES TRAVELING ALONG US ROUTE 25 (HENDERSONVILLE ROAD)
 - PARTIALLY SHARED DRIVE ACCESS WITH FIRE DEPARTMENT. POTENTIAL CONFLICTS WITH EMERGENCY VEHICLES
 - DO NOT OWN THE PROPERTY; COST OF PURCHASE OR LEASING
 - AESTHETICALLY, DOES NOT MATCH SURROUNDING BUILDINGS/PROPERTIES
 - MORE TOTAL EARTHWORK WITH LOTS OF EXPORT. BALANCE NOT POSSIBLE.
 - RETAINING WALL REQUIRED

EARTHWORK:
CUT: 16,600 CY
FILL: 1,430 CY
TOTAL: 15,170 CY <EXCESS>

Seal

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Project



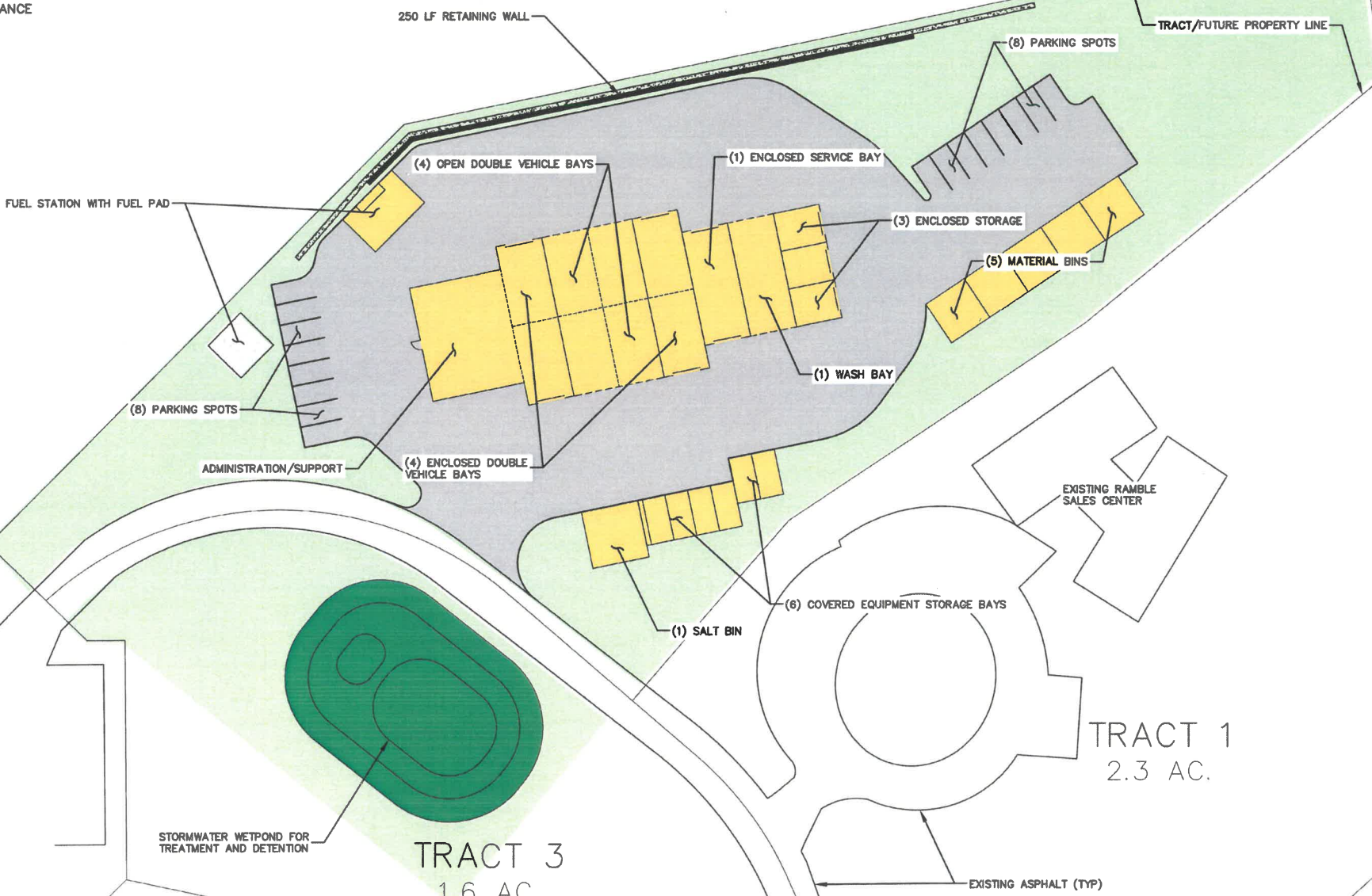
**POLICE & PUBLIC
WORKS
MASTER PLAN**

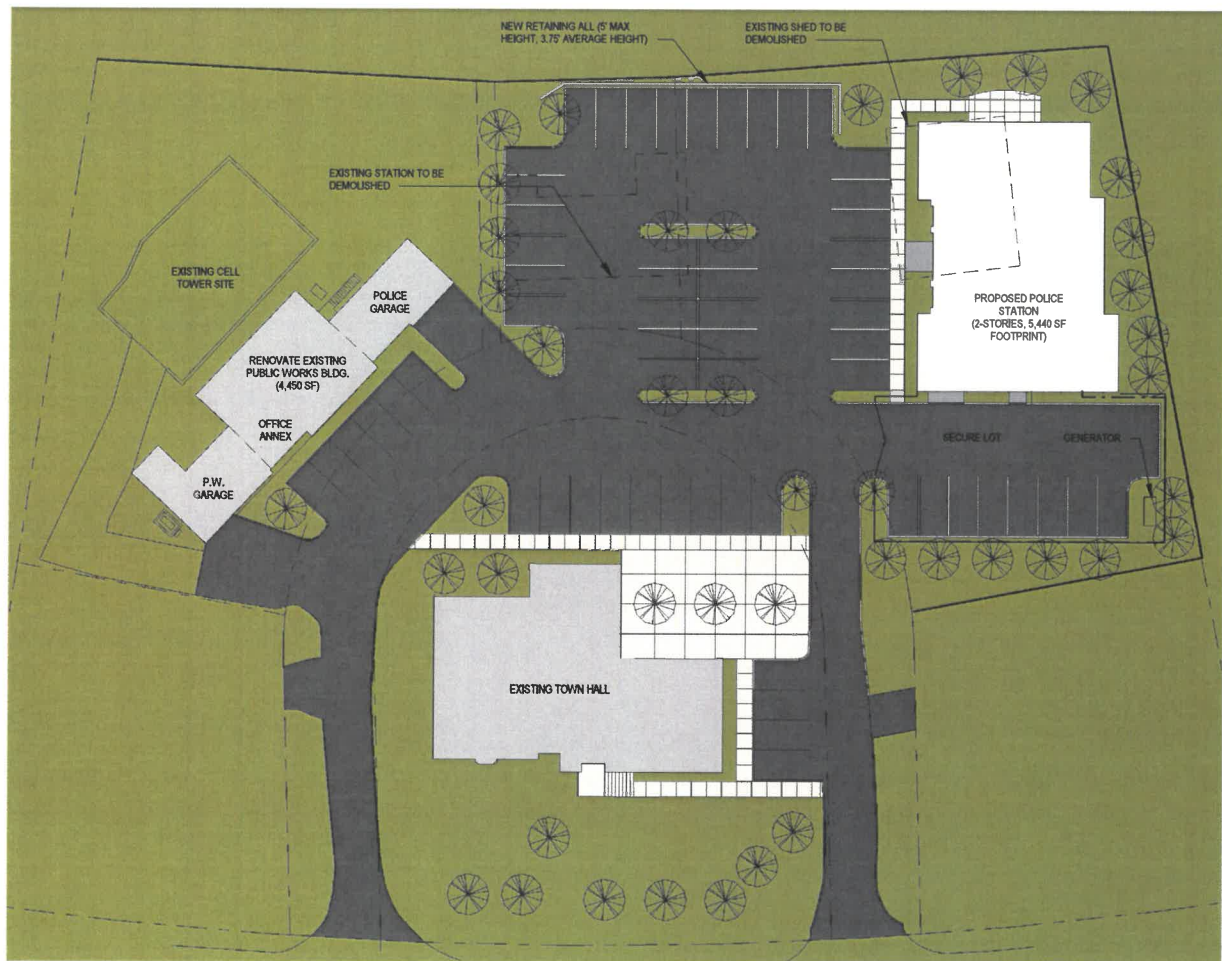
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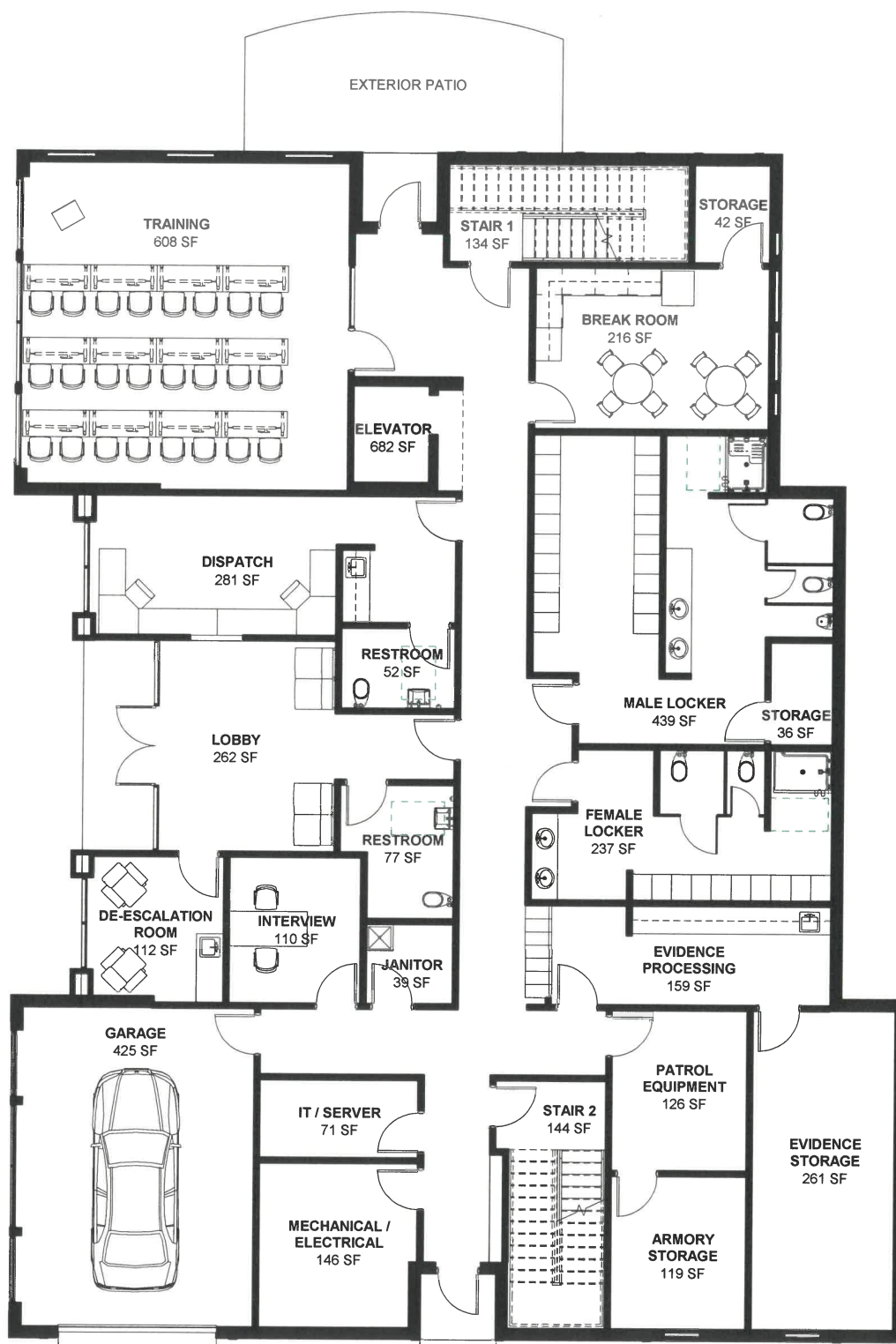
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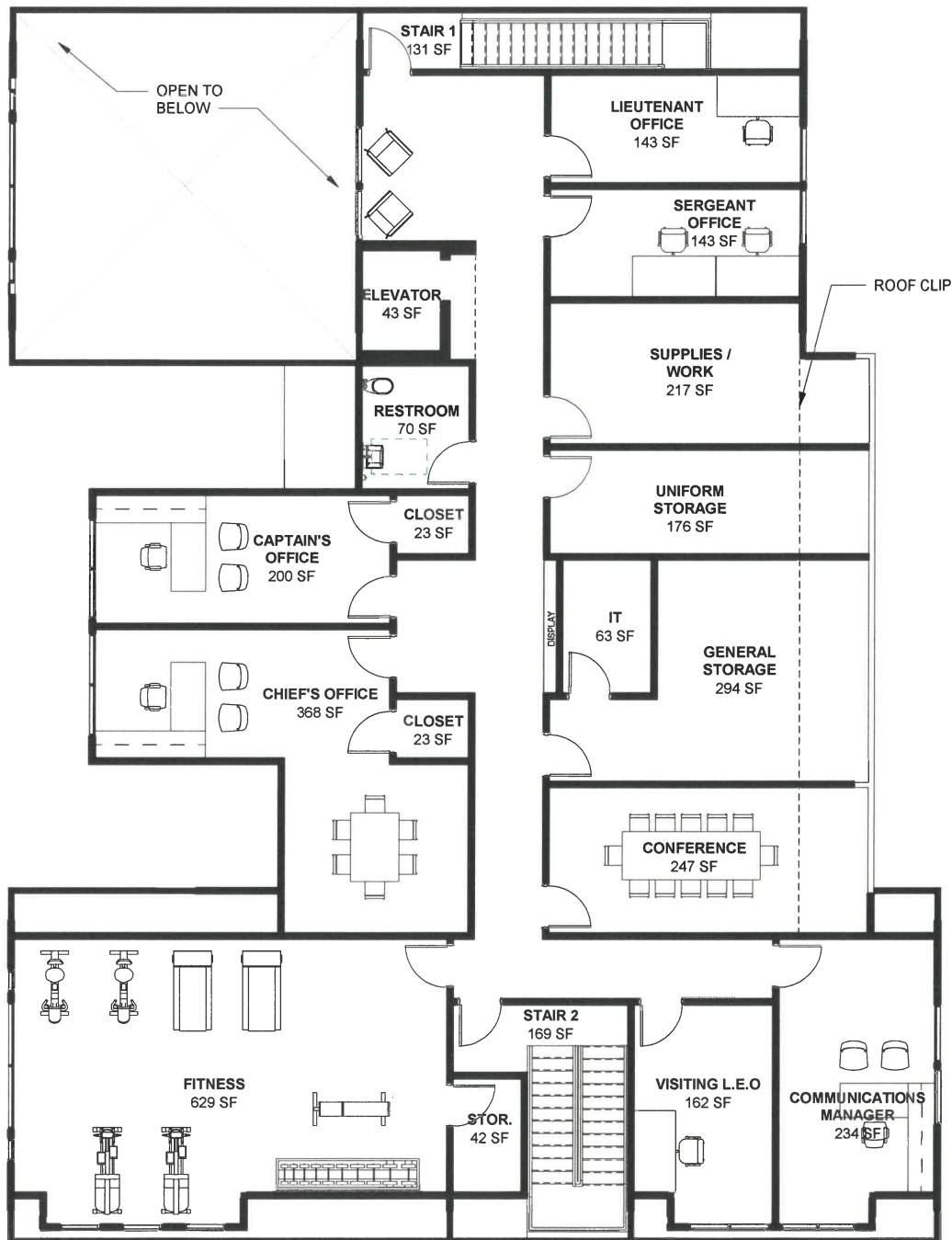
Drawing
**OPTION 2 (SOUTH) -
SCHEMATIC SITE PLAN
AND ANALYSIS**

OP-2.1













CONCEPTUAL RENDERING 1



CONCEPTUAL RENDERING 2



CONCEPTUAL RENDERING 3



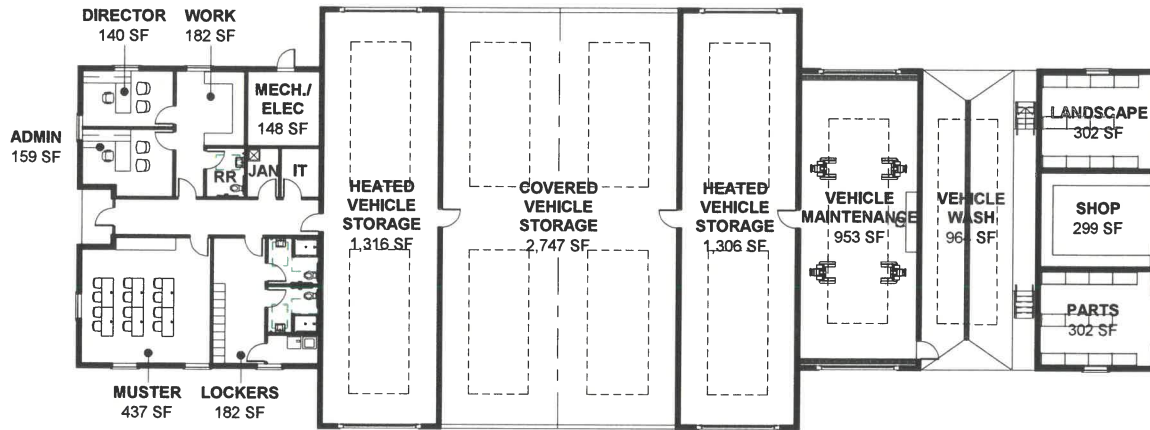
CONCEPTUAL RENDERING 4

City of Greenville Lighting Case Study
Provided by DP3

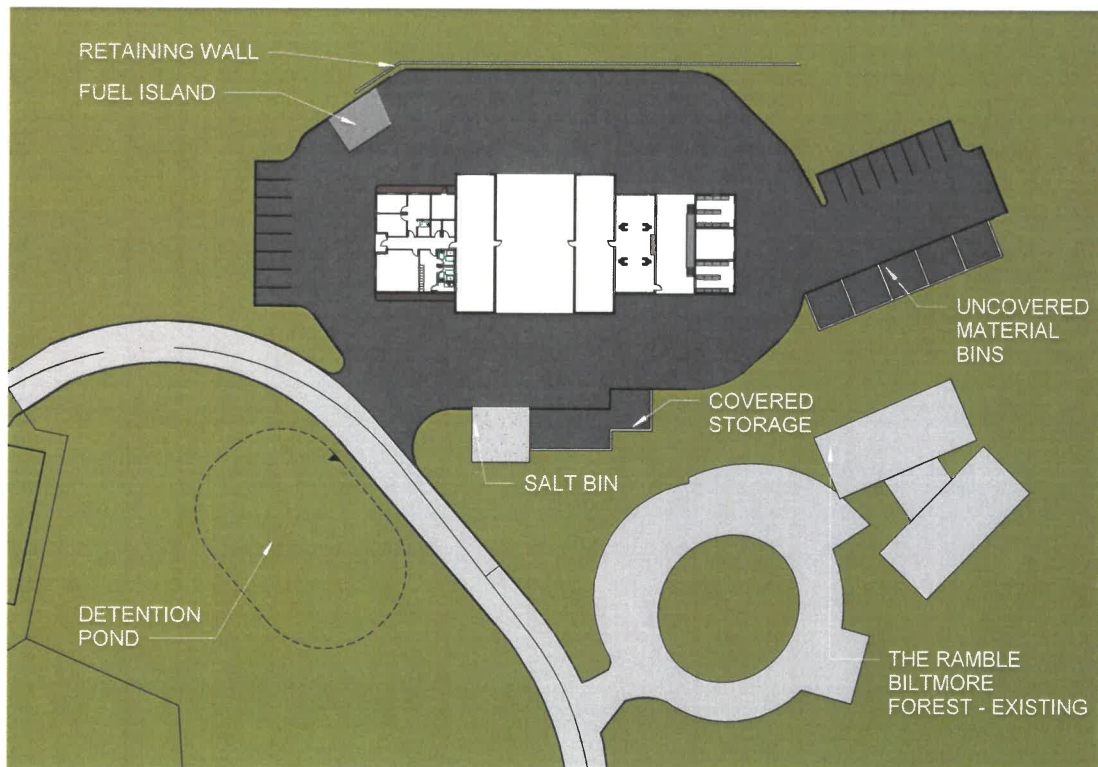








1 1ST FLOOR PLAN
SK01 1" = 20'-0"



2 ARCHITECTURAL CONCEPT SITE PLAN
SK01 1" = 60'-0"



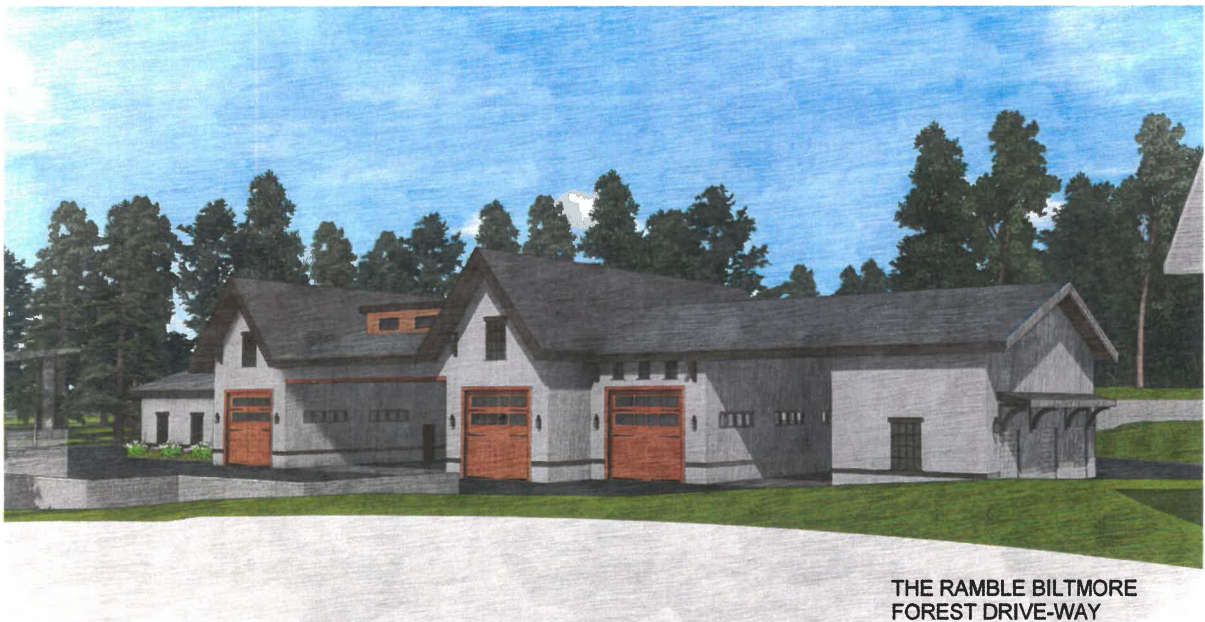
PROJECT
NORTH



REFERENCE
NORTH



CONCEPTUAL RENDERING 1



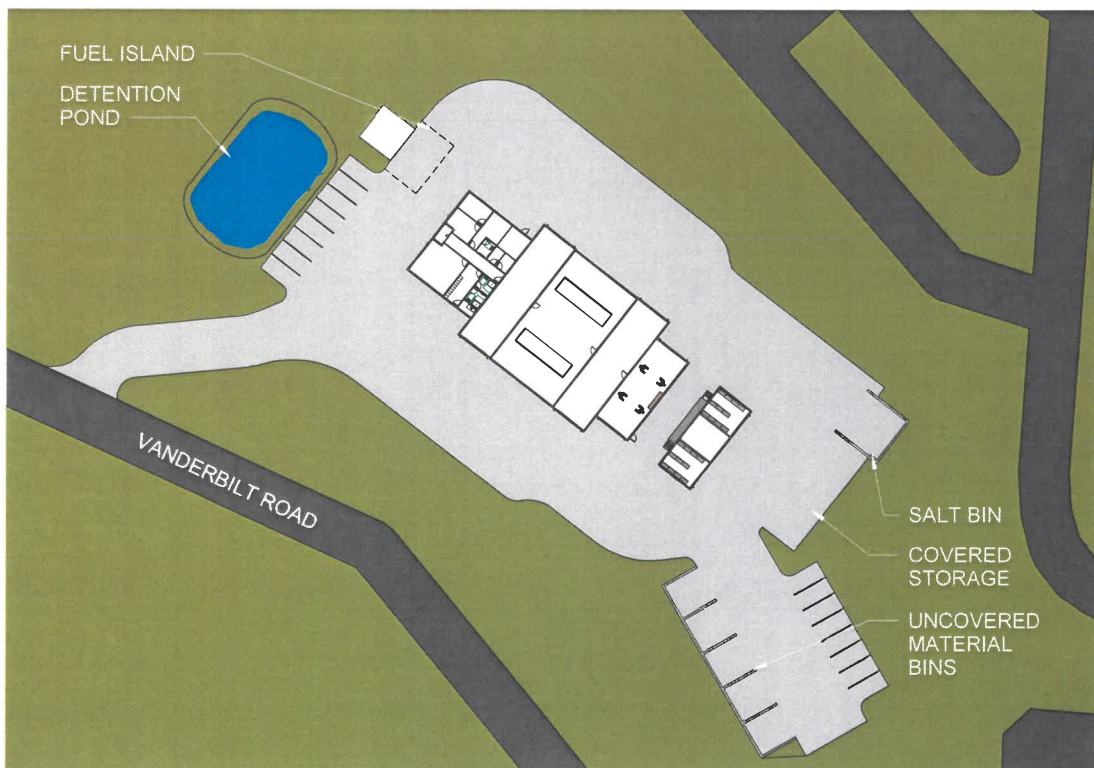
CONCEPTUAL RENDERING 2



CONCEPTUAL RENDERING 3



CONCEPTUAL RENDERING 4





CONCEPTUAL RENDERING 1



CONCEPTUAL RENDERING 2



CONCEPTUAL RENDERING 3



CONCEPTUAL RENDERING 4



CONCEPTUAL RENDERING 5



INSPIRATION IMAGE 1



INSPIRATION IMAGE 2



SKYLAND FIRE DEPARTMENT STATION NO. 4



THE RAMBLE BILTMORE FOREST PREVIEW CENTER



Example Fence Material and Structure

Provided by DP3





Town of Biltmore Forest
Police Public Works Master Plan
Biltmore Forest, North Carolina

ESTIMATED ORDER OF MAGNITUDE
PROJECT BUDGET
July 29, 2024

CONSTRUCTION AND DEVELOPMENT COSTS (TOTAL PROJECT)
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NOTE: Town Hall site and Public Works NORTH property are included in the Total Project Budget. Alternative SOUTH property is shown for comparison purposes.

		Unit	Cost	Total Project Budget	Town Hall Site	Public Works NORTH Property	Public Works SOUTH Property
A.	Building & Site Construction Costs						
	Town Hall Site		9,150 SF				
	1. Existing Police Station Demolition	3,183 SF	\$/SF \$ 10.00	\$ 31,830	\$ 31,830		
	2. Existing PW Shed Demolition	2,058 SF	\$/SF \$ 10.00	\$ 20,580	\$ 20,580		
	3. New Police Station	9,150 SF	\$/SF \$ 400.00	\$ 3,660,000	\$ 3,660,000		
	4. New Site Development (See attached breakdown)	1.30 Acres	\$/Acre \$ 633,769	\$ 823,900	\$ 823,900		
	Public Works - OPT 1 NORTH Property, Vanderbilt Rd		13,200 SF				
	1. New Operations Building						
	Public Works Offices	610 SF	\$/SF \$ 285.00	\$ 173,850		\$ 173,850	
	Crew Muster Room/Support Spaces	1,360 SF	\$/SF \$ 285.00	\$ 387,600		\$ 387,600	
	4 - Covered (Non-Enclosed/Non-Heated) Bays	2,740 SF	\$/SF \$ 285.00	\$ 780,900		\$ 780,900	
	4 - Covered (Enclosed/Heated) Bays	2,890 SF	\$/SF \$ 285.00	\$ 823,650		\$ 823,650	
	1 - Covered/Enclosed Vehicle Maintenance Bay	1,015 SF	\$/SF \$ 285.00	\$ 289,275		\$ 289,275	
	1 - Vehicle Wash Bay	960 SF	\$/SF \$ 200.00	\$ 192,000		\$ 192,000	
	3 - Storage Rooms	1,025 SF	\$/SF \$ 200.00	\$ 205,000		\$ 205,000	
	2. New Covered Equipment Storage Buildings					\$ -	
	5 - Covered/Unenclosed Bays	1,300 SF	\$/SF \$ 200.00	\$ 260,000		\$ 260,000	
	1 - Covered/Enclosed Salt Bin	700 SF	\$/SF \$ 200.00	\$ 140,000		\$ 140,000	
	3. New Fuel Island	600 SF	\$/SF \$ 100.00	\$ 60,000		\$ 60,000	
	4. New Site Development (See attached breakdown)	2.30 Acres	\$/Acre \$ 585,652	\$ 1,347,000		\$ 1,347,000	
	Public Works - OPT 2 SOUTH Property, Valley Springs		13,200 SF				
	1. New Operations Building						
	Public Works Offices	610 SF	\$/SF \$ 285.00				\$ 173,850
	Crew Muster Room/Support Spaces	1,360 SF	\$/SF \$ 285.00				\$ 387,600
	4 - Covered (Non-Enclosed/Non-Heated) Bays	2,740 SF	\$/SF \$ 285.00				\$ 780,900
	4 - Covered (Enclosed/Heated) Bays	2,890 SF	\$/SF \$ 285.00				\$ 823,650
	1 - Covered/Enclosed Vehicle Maintenance Bay	1,015 SF	\$/SF \$ 285.00				\$ 289,275
	1 - Vehicle Wash Bay	960 SF	\$/SF \$ 200.00				\$ 192,000
	3 - Storage Rooms	1,025 SF	\$/SF \$ 200.00				\$ 205,000
	2. New Covered Equipment Storage Buildings						
	5 - Covered/Unenclosed Bays	1,300 SF	\$/SF \$ 200.00				\$ 260,000
	1 - Covered/Enclosed Salt Bin	700 SF	\$/SF \$ 200.00				\$ 140,000
	3. New Fuel Island	600 SF	\$/SF \$ 100.00				\$ 60,000
	4. New Site Development (See attached breakdown)	1.95 Acres	\$/Acre \$ 806,872				\$ 1,573,400
B.	Design Contingency	% of A	5.0%	\$ 459,779	\$ 226,816	\$ 232,964	\$ 244,284
C.	Construction Cost Escalation (1 year @ 6%/year)	% of A + B	6.0%	\$ 579,322	\$ 285,788	\$ 293,534	\$ 307,798
D.	Construction Cost Subtotal (A thru C)			\$ 10,234,686	\$ 5,048,913	\$ 5,185,773	\$ 5,437,756
		Cost/SF		\$ 458	\$ 552	\$ 393	\$ 412
E.	Professional Fees						
	Architectural/Engineering Fees	% of D	8.0%	\$ 818,775	\$ 403,913	\$ 414,862	\$ 435,021
F.	Geotechnical Survey	Lump Sum		\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500
G.	Site Survey	Estimated		\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000
H.	Asbestos and Lead Paint Survey	Estimated		\$ 7,500	\$ 7,500	\$ -	\$ -
I.	Construction Materials (IBC Chapter 17) Testing	% of D	0.8%	\$ 81,877	\$ 40,391	\$ 41,486	\$ 43,502
J.	Fees Subtotal (E thru I)			\$ 953,152	\$ 474,304	\$ 478,848	\$ 501,023
K.	Owner's Project Reserve/Contingency	% of D	2.0%	\$ 204,694	\$ 100,978	\$ 103,715	\$ 108,755
L.	Movable Equipment						
	Owner provided furnishings	\$/SF of A	\$7.50	\$ 167,625	\$ 68,625	\$ 99,000	\$ 99,000
	Owner Provided Equipment	Estimated		\$ 100,000	\$ -	\$ 100,000	\$ 100,000
M.	Fixed Equipment Cost						
	Appliances	Lump Sum		\$ 45,000	\$ 15,000	\$ 30,000	\$ 30,000
N.	Telecommunications/Data/Security						
	Access Control & CCTV	\$/SF of A	\$3.00	\$ 67,050	\$ 27,450	\$ 39,600	\$ 39,600
	Data/Telephone Network	\$/SF of A	\$2.50	\$ 55,875	\$ 22,875	\$ 33,000	\$ 33,000
O.	Hazardous Materials Abatement (Assumed)	N/A	\$0.00	\$ -	\$ -	\$ -	\$ -
P.	Additional Owner Items Subtotal (K thru O)			\$ 640,244	\$ 234,928	\$ 405,315	\$ 410,355
	TOTAL PROJECT BUDGET (D+J+P)			\$ 11,828,082	\$ 5,758,146	\$ 6,069,937	\$ 6,349,134
		Cost/SF		\$ 529	\$ 629	\$ 460	\$ 481

- NOTES:
- Budget is based on preliminary layouts prepared by DP3 Architects and McGill.
 - Budget does not include land acquisition costs, moving costs, or tap fees.
 - Site costs have not accounted for unsuitable soils including rock, contaminated or wet soils.
 - Town Hall site costs assume no stormwater detention requirements (i.e. no increase in impervious area), and no new utilities.
 - Estimate assumes that construction is completed within the next 12 months. For each year beyond 12 months add 6% Construction Cost Escalation for Item C above.
 - This "Estimated Order of Magnitude Project Budget" should not be considered a guaranteed maximum cost, but instead is a professional opinion of probable construction costs at the time of preparation.
 - The "Design Contingency" is a percentage of calculated costs which is added to the subtotal. This contingency helps compensate for unknown elements or conditions, variations in quantities used, and other unforeseen circumstances at the time of the Study.
 - The "Construction Contingency" will allow for changes to the design, other program alterations, and unforeseen site conditions encountered after construction initiation.
 - DP3 Architects and its consultants have no control over the cost of labor, equipment, materials, or a contractor's method of pricing. It should be anticipated that bids and actual costs will vary from this budget.



Facility Financing Information and Examples
LGC Debt Allowance Standards
August 19, 2024

FY24 Taxable Value

\$917,652,650¹

Local Government Commission Debt Information

Current debt remaining as of June 30, 2024 = \$500,496

Allowable debt threshold @ 8% = \$73,412,205

Projected Payment Schedules with Associated Tax Obligation at 20 & 10 Year Terms²

20 Year Term							
Total Debt Issued	Interest Rate	Term	Semi-Annual Payment	Annual Payment	Penny on Tax Rate (per FY24 AV)	Tax Obligation	
\$ 10,000,000.00	5	20	\$ 398,362.00	\$ 796,724.00	\$ 88,181.24	9.04	
\$ 8,000,000.00	5	20	\$ 318,689.60	\$ 637,379.20	\$ 88,181.24	7.23	
\$ 6,000,000.00	5	20	\$ 239,017.20	\$ 478,034.40	\$ 88,181.24	5.42	
\$ 11,000,000.00	5	20	\$ 438,198.20	\$ 876,396.40	\$ 88,181.24	9.94	
\$ 12,000,000.00	5	20	\$ 478,034.40	\$ 956,068.80	\$ 88,181.24	10.84	
\$ 13,000,000.00	5	20	\$ 517,870.60	\$ 1,035,741.20	\$ 88,181.24	11.75	
\$ 14,000,000.00	5	20	\$ 557,706.80	\$ 1,115,413.60	\$ 88,181.24	12.65	
10 Year Term							
Total Debt Issued	Interest Rate	Term	Semi-Annual Payment	Annual Payment	Penny on Tax Rate (per FY24 AV)	Tax Obligation	
\$ 10,000,000.00	5	10	\$ 641,471.29	\$ 1,282,942.58	\$ 88,181.24	14.55	
\$ 8,000,000.00	5	10	\$ 513,177.03	\$ 1,026,354.06	\$ 88,181.24	11.64	
\$ 6,000,000.00	5	10	\$ 384,882.77	\$ 769,765.55	\$ 88,181.24	8.73	
\$ 11,000,000.00	5	10	\$ 705,618.42	\$ 1,411,236.84	\$ 88,181.24	16.00	
\$ 12,000,000.00	5	10	\$ 769,765.55	\$ 1,539,531.10	\$ 88,181.24	17.46	
\$ 13,000,000.00	5	10	\$ 833,912.68	\$ 1,667,825.35	\$ 88,181.24	18.91	
\$ 14,000,000.00	5	10	\$ 898,059.81	\$ 1,796,119.61	\$ 88,181.24	20.37	

Percentage of Debt Allowable Per Example Issued Debt

Total Debt Issued	% of Allowable Debt
\$ 10,000,000.00	13.62%
\$ 8,000,000.00	10.90%
\$ 6,000,000.00	8.17%
\$ 11,000,000.00	14.98%
\$ 12,000,000.00	16.35%
\$ 13,000,000.00	17.71%
\$ 14,000,000.00	19.07%

¹ Buncombe County tax valuations will be re-valued for FY26/tax year 25. This number is projected to increase dramatically as a result, prior to any construction or financing taking place.

² Total debt issued does not necessarily mean project cost. Town may utilize existing fund balance to assist with funding project.