



2023

CAPITAL IMPROVEMENT PLAN



BUNCOMBE COUNTY
NORTH CAROLINA

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Introduction to the Capital Improvement Plan (CIP)

What Is It?

A capital project is defined as construction, renovation, or demolition project, or acquisition of land or other assets, valued in excess of \$100,000, and with a useful life of at least five years. This includes significant capital maintenance projects and information technology projects. Improvements to or expansions of existing assets must increase appraised value or add to life expectancy to qualify as a capital project.

The Buncombe County Capital Improvement Plan (CIP) is a long-range plan for analysis and approval of proposed capital improvement projects that includes estimated project costs and funding sources the County expects to carry out over five years. Projects will be consistent with County priorities and address needs for maintenance and expansion of infrastructure and capital assets. While major maintenance can result in a capital request of its own, most maintenance and outlay for capital projects is budgeted within the annual operating budget of the department associated with the project. Greenways, due to the potential for large fiscal investment and purchase of property, are included as well.

The enormous fiscal implications and considerable resources invested in capital projects demand a robust plan that is comprehensive yet clear. Identifying the best investments in capital allows the County to anticipate future operating costs, responsibly take on debt, and plan conscientiously.

The CIP is developed annually in conjunction with the budget process to incorporate better long-range planning.

Capital Asset Types

Land

Land is real property that is used in the operations of Buncombe County and has an indefinite useful life (and therefore is not depreciated). In recording the cost of land, not only is the purchase price capitalized, but also any costs that prepare the land for its intended use (included but not limited to legal and title fees, grading, excavation, and demolition of existing structures). Because land has an indefinite useful life, it must be recorded separately from any buildings or equipment associated with it. Land that is held for resale should not be capitalized. Land that is donated should be recorded at its estimated fair value at the time of donation.

Buildings

Buildings are permanent structures used in the operations of Buncombe County and have a defined useful life. In recording the cost of a building, not only is the purchase price capitalized, but also any costs to prepare the building for its intended use (professional services, construction costs, etc.). Buildings that are held for resale should not be capitalized. Buildings that are donated should be recorded at its estimated fair value at the time of donation.

Improvements

Improvements are any costs incurred after the initial acquisition that add value to an existing asset by either adding to the asset's original useful life or by increasing the asset's ability to provide service (improving its intended use). Routine maintenance that does not increase the asset's function is not capitalized.

Equipment

Equipment is a broad category of capital assets that are used in the operations of Buncombe County that meet the capitalization threshold. Examples of equipment would include servers, machinery, generators, printers, medical equipment, kitchen equipment, audiovisual equipment, etc.

Vehicles

Vehicles are recorded as capital assets when used in the operations of Buncombe County. Examples of vehicles would include Sheriff Department vehicles, ambulances, vehicles used to visit construction sites for tax or permit purposes, vehicles used to conduct home visits for human services, etc.

Intangible Assets

Intangible assets may be non-financial in nature, but provide future benefits to Buncombe County. Items such as computer software (purchased or internally generated), land use rights of land not owned by Buncombe County, copyrights, etc.

Depreciation

Buncombe County utilizes the straight-line depreciation method of depreciation. Using this method, an equal portion of the cost is allocated to each period of its useful life. For example, if a piece of machinery costs \$60,000.00 and has a useful life of 60 months the allocation of depreciation will be \$1,000.00 per month.

Buncombe County uses the following schedule for determining the useful life of a capital asset.

Asset Type	Useful Life
Land	Not Applicable
Land Improvements	240 months
Buildings	360 months
Building Improvements	240 months
Equipment	120 months
Computer/Electronic	60 months
Vehicles	
New	60 months
Used	36 months
Sheriff Vehicles	36 months

Guidelines

Statute/Policy

The Local Government Budget and Fiscal Control Act - Subchapter III of North Carolina General Statutes Chapter 159 - largely governs Capital Projects for government entities in North Carolina and defines "capital project" as "a project financed in whole or in part by the proceeds of bonds or notes or debt instruments or a project involving the construction or acquisition of a capital asset."

Per N.C.G.S. 159-11(d), the local government "shall include in the budget a proposed financial plan for each intragovernmental service fund . . . and information concerning capital projects and grant projects authorized or to be authorized by project ordinances."

Per N.C.G.S. 159-26(b)(8), local governments are required to establish and maintain “a ledger or group of accounts in which to record the details relating to the general fixed assets of the unit or public authority” in its accounting system.

Buncombe County first adopted a Capital Improvement Policy in 1996 and this was most recently amended and presented to the Board of Commissioners for approval in 2020. This policy, along with its procedures, are found in Appendices I and II of this document.

Capital Project Review Team

For FY23 development, the Capital Project Review Team consisted of the two Assistant County Managers, the Budget Director, the Finance Director, and the General Services Director. Other departments that saw representation this year included the Planning Department and Strategic Partnerships. The Budget Department facilitated meetings and discussion. Selection of the members of this team aligned with the Capital Improvement Policy as well as with the intent to bring a variety of expertise and perspective.

Submission and Criteria

Submitters were required to attend training to ensure proper documentation for each request. Submission of capital project requests for FY23 was open to all departments with a request deadline in mid-November. Projects were submitted using Workday, our enterprise resource planning software, through a universal submission form (see Appendix III). New this year in the process was the addition of the General Services team in the submission approval process. Any submissions that would require construction or property acquisition needed to be approved by General Services before being reviewed by the Capital Review Team. The Budget Department collated and distributed project submissions to the Capital Project Review Team.

The Review Team reviewed the criteria established from the prior year per Government Finance Officers Association (GFOA) best practice and found that it was acceptable for use this year without changes. These criteria can be found in detail in Appendix IV of this document.

Debt Financing or Pay-Go

Buncombe County’s debt policy states “The County shall consider pay-as-you-go financing (also known as cash or Pay-Go financing) by using current resources, such as current tax dollars or accumulated reserves, for projects appropriate for this type of financing.” The Finance Office supports funding smaller capital expenditures (less than \$500,000) or that have a shorter useful life (less than 10 years) via Pay-Go while debt financing larger expenditures and those that have a longer useful life. There are some exceptions, such as vehicles, but this guidance will prevail for most decisions.

The County’s fund balance policy states that “any unreserved, undesignated fund balance above twenty percent (20%) will be transferred to the County Capital Projects Fund.” At year end FY21, this resulted in a transfer of \$15.2 million to the Capital Project Fund. New FY23 projects that would have resulted in a pay-go transfer from the General Fund will be funded by this transfer in FY23.

Funding

Fund 341 Capital Project Fund

This fund accounts for capital asset construction or acquisition from general government resources and financing. Assets constructed or acquired through this fund will be owned by the County.

Fund 342 Landfill Capital Projects Fund

This fund was created to account for the capital projects associated with the solid waste program.

Fund 100 General Fund

The General Fund is the chief operating fund of Buncombe County. Operating expenditures that support or contribute to capital projects and are generally recurring, such as maintenance or staffing, will be budgeted in this fund. Vehicle purchases will also be budgeted in the General Fund.

Greenways

Buncombe County Recreation Services, in collaboration with several other entities, developed a Greenways Master Plan in 2012 to guide the development of greenways and trails in Buncombe County.

“A greenway is defined as a course for pedestrian and bicyclist use through linear open space, oftentimes along a natural corridor, river, or stream. The Plan identifies 102 miles of proposed greenway corridors in Buncombe County. Greenways should not be planned or built unless we also consider how they are to be designed, funded, operated, and maintained. A countywide greenways system represents the County’s first modern foray into constructing and maintaining linear infrastructure, as common public facilities such as sewer systems, water lines, and roads are under the management of other government agencies.” (Master Plan, 2012)

Funding of greenways is often supported by grants with a required upfront match by the County. Current partners include the NC Department of Transportation (NCDOT), the Tourism Development Authority (TDA), and municipalities within the County.

With the County’s fiscal commitment to existing Greenways projects completed and no new projects established, new greenway funding was withheld for FY23. A Greenways Master Plan is currently slated on the CIP for FY25.

Fund 333 AB Tech Capital Project Fund

This fund is used to account for capital improvements to Asheville-Buncombe Technical Community College (AB Tech). Sales tax and installment obligations are used to finance these projects. Once completed, these assets will be capitalized by AB Tech.

In March 2019, the County and AB Tech signed a Memorandum of Understanding (MOU) to create a Joint Capital Advisory Committee to review and prioritize capital funding requests from the community college and to define the use of Article 46 sales tax dollars.

The AB Tech Capital Project Fund accounts for revenues intended for use on capital projects benefiting AB Tech Community College.

By authority of Article 46 of Chapter 105 of the North Carolina General Statutes and following a majority vote of an advisory referendum in the November 2011 elections, the

Buncombe County Board of Commissioners adopted a resolution in December 2011 to levy a local sales and use tax at a rate of one-quarter percent (.25%) to be used exclusively for the stated capital improvement needs of the community college. For this purpose, the County has created a fund to manage the collections and related capital projects and debt service expenditures. In June 2017 the Buncombe County Board of Commissioners adopted a resolution to expand the use of the sales and use tax to include major maintenance and operational needs of the community college. As required by SL 2020-9, this set-aside will sunset in 2027. All capital assets from this funding source will become the property of the community college and be reflected on their financial statements once completed.

Funds 326 Public School Capital Needs Fund and 335 Public School ADM Sales Tax and Lottery Projects

In 1983, the General Assembly passed S.L. 1983-534 and S.L. 1983-134. This legislation created the Buncombe School Capital Fund Commission. Per SL 2016-19, “the Commission shall consider the capital needs of both the Buncombe County School System and the Asheville City School System, prioritize those needs, and recommend projects to be funded from the Public School Capital Needs Fund to the board of county commissioners based on the priority of needs determined.”

Fund 326 accounts for construction related to local public schools with 50% of the Article 39 sales tax collected. Sales tax, general obligation bonds, and installment obligations are used to finance these projects. Once constructed, the assets will be capitalized by the local school units.

Fund 335 accounts for major capital maintenance projects for local public schools with Article 40/42 sales tax and lottery funds. Once constructed, the assets will be capitalized by the local school units. The 40/42 funds are direct passthrough so those projects are not established in the fund. Lottery projects are established by ordinance.

What’s New in FY2023

Timeline for FY23 Capital Project Process

The Capital Project Review timeline was as follows:

Date	Activity
Aug. 16, 2021	Kickoff of Capital Process Review
Aug. 24 - Sept. 1, 2021	Training for Capital Project Submission
August 27, 2021	Opening Date for Capital Project Requests
November 5, 2021	Last Day for Departments to consult with General Services to build Project Request
November 19, 2021	Last Day for Departments to Submit Capital Project Requests
November 30, 2021	Initial Capital Review Team Meeting for FY23 Requests
December 6 & 16, 2021	Department Presentations of Requests to Capital Review Team
January 3, 2022	Capital Review Team Recommendation Meeting
January 21, 2022	Budget/Finance Meeting to determine Capital Project Funding
February 2, 2022	Recommendations Made to County Manager

Discussion of FY23 Process and Selection

Capital Project Requests were submitted in November 2021 with 15 projects asking for a start date in FY23, nine projects requesting to begin in FY24, four in FY25, two in FY26, and two in FY27. The list of submitted FY23 projects is located in Appendix V.

Initially, the Capital Review Team recommended seven projects to the County Manager for inclusion in the FY23 budget and she concurred:

Department	Project
Emergency Services	Public Safety Training Center Generator Emergency Medical Services (EMS) Base Construction
General Services	Library Renovation and Repair Facility Assessment Renovation
Recreation Services	Recreation Services Master Plan
Sustainability	Electric Vehicle Charging Infrastructure Solar on Schools and Public Buildings

Prior to budget adoption, the Public Safety Training Center generator was identified as a purchase that could be made with Public Health funding and was removed from the list of FY23 projects.

A parallel process exists for Information Technology (IT) projects above \$5,000. All IT project requests were evaluated by the IT Governance Committee (ITGC) comprised of ten members from the County Management Team. The ITGC scored each project based upon the criteria of Strategic Alignment, Internal Efficiency, Operational Necessity, Program Effectiveness, Cost-Effectiveness, and Chance of Success.

Items approved for the FY23 budget were as follows:

Department	Project
Countywide	Continuity of Operations Planning (COOP) System and Services
Communications and Public Engagement (CAPE)	200 College St Media Room Upgrades
Finance	Debt Lease / GASB
General Services (Fleet)	Vehicle and Fleet Management
Health and Human Services (Environmental Health)	Food and Lodging Inspections
Human Resources	Workday Learning Module
Recreation Services	Rec Services Management

Development of Solid Waste CIP

Last year, the Solid Waste Director worked with the Budget Department to develop a long-term CIP.

Projects approved for the FY23 cycle were:

- GPS System for Landfill Equipment
- Stormwater Ditch Establishment
- Service Truck
- Condensate Pump (Replace Cells 1-5)
- Improvements to Landfill Site
- Paving for Transfer Station

This CIP reflects estimated debt payments per year as opposed to total expenditures per project in the first year.

Comprehensive Facilities Assessment

The County contracted in FY21 for a comprehensive study of our County facilities to plan for and reduce maintenance costs, avoid leasing costs, and find the best use of space for providing customer service. This has yielded a 15-year plan for upgrading facilities and moving departments to where they can most effectively deliver services and make the best use of our buildings. General Services has submitted future year placeholders for annual capital projects related to Facility Renovation and Library Renovation based on the plan yielded by the assessment. More information is available in Appendix VI.

FY23 Project Descriptions

FY23 EMS Base Construction (Emergency Services) - Buncombe County EMS is in need of expanding ambulance services in the County due to the increased demand and growing County population. In order to meet this need, additional EMS stations will need to be constructed. Stations need to be placed in areas where EMS data show high call volume as well as areas that have extended response times from the nearest current EMS station. The goal is to provide EMS response to medical emergencies within 8 minutes and 59 seconds, 90% of the time. In order to reach this goal, additional units are needed to be placed in stations that are in the correct areas.

FY23 Library Renovation and Repair (General Services) - Repair, maintenance, and renovation items identified during the Library Facility Assessment completed by CPL Architecture. Keeping our facilities in top operating condition is a priority for our strategic focus.

FY23 Facility Assessment Renovation (General Services) - Repair, maintenance, and renovation items identified during the Comprehensive Facility Assessment completed by CPL Architecture. Keeping our facilities in top operating condition allows citizens to receive services required while protecting County assets.

FY23 Recreation Services Master Plan (General Services) - A full assessment of our parks will give us a clear roadmap of how to address any safety concerns and ADA non-compliance. It will also give us a clear schedule of improvements to our facilities and work in conjunction with the Comprehensive Plan to identify gaps and future locations for parks and amenities

FY23 Electric Vehicle (EV) Charging Infrastructure (Sustainability) - Fleet electrification will serve as a critical component in accomplishing the County's strategic goal of reducing greenhouse gas emissions and reaching the County's internal 100% renewable energy goal by 2030. Vehicle fuels currently make up over 25% of the overall direct GHG emissions from

the County. Fleet electrification will eliminate tailpipe emissions, reduce reliance on variable fuel prices and reduce operational and maintenance cost. This process requires the procurement of zero emissions vehicles (a BOC supported policy) and the installation of the infrastructure necessary to regularly charge those vehicles. It is anticipated that several new EVs to be incorporated into the County fleet as soon as next year. Each of these vehicles will potentially need a dedicated charging location (could potentially be a shared location at a later date). Costs per installation can vary widely depending on the complexity of the location and existing electrical infrastructure. Average costs per station have been approximately \$10,000 to date, with some costing as much as \$16,000. It is anticipated that at least 10 new stations could be installed during this project.

FY23 Solar on Schools and Public Buildings (Sustainability) - In October of 2021, BC Commissioners adopted a resolution to assess the feasibility of solar on all schools in the County with the intent of installing solar on all feasible options no later than 2025. This resolution is intended to assist the County in reaching its long-term goals for 100% Renewable energy as well as result in significant energy cost savings over the life of the systems.

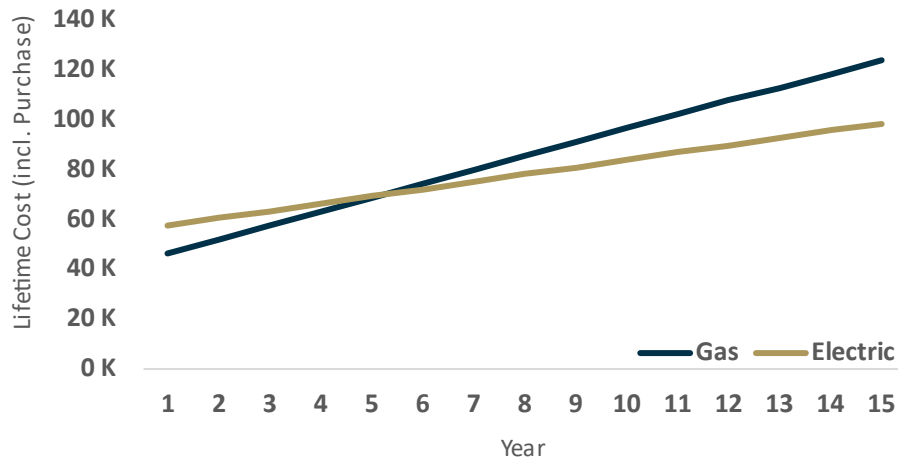
Impacts on Operating Budget

During the project submission process, project submitters are asked to estimate operating costs for additional personnel, utilities, maintenance, and/or other operating costs related to their submission. Of the projects identified for inclusion in FY23, the following operating impacts were identified:

FY23 Electric Vehicle (EV) Charging Infrastructure - The installation of EV infrastructure primarily affects operating costs by increasing electricity usage while decreasing fuel purchases and allowing the organization to better accommodate a growing EV fleet. Overall, EVs have a proven lower cost of ownership due to reduced fuel costs and fewer maintenance requirements (no oil changes, tune ups, or regular engine maintenance). Vehicle replacement costs will likely increase slightly as, currently, EVs generally cost more to purchase than gas-powered vehicles. Overall, electricity costs should not escalate as quickly as fuel costs, particularly in the current market.

Here is an example can be pulled from a [Department of Energy](#) tool that compares vehicle models. A comparison between the Ford F-150 4WD against the F-150 Lightning at a given mileage estimates that the electric vehicle is about 27% of estimated annual fuel cost and 64% of estimated annual operating cost. By Year 5, lifetime costs are roughly equivalent and by Year 10, the electric vehicle has produced about \$10,000 in savings.

Comparison of F-150 Models



FY23 Facility Assessment Renovation - Keeping facilities in excellent operating condition reduces expenses that could arise without proper and preventative maintenance. The ability to estimate operational costs are limited at this time as projects may vary and most work is related to repair and maintenance. Overall, extending the life of existing County assets is preferable to new construction in the current economic climate.

FY23 Library Renovation and Repair - Keeping facilities in excellent operating condition reduces expenses that could arise without proper maintenance. Repairing deficiencies and upgrading building systems will reduce avoidable costs while making the facility more efficient. At this time, the Library Renovation project stands for several potential library projects, but the exact project has not yet been selected. Therefore, a specific operating cost impact can be calculated.

FY23 Solar on Schools and Public Buildings - Since the Board of Education is a separate entity with its own elected board, Buncombe County won't see savings in energy costs. However, the Board of Commissioners has asked the Board of Education that energy savings should be realized to help fund other educational needs of the district and lower the County's contribution for such operational costs.

Currently, estimates for the savings in the first year of operations averages nearly \$36,000 per site, with up to 5 sites in consideration. Average net lifetime savings per site totals almost \$900,000.

FY23 EMS Base Construction - Annually, the cost to operate a building of this size is estimated to range from around \$32,000 to around \$36,000 due to utilities, other operating costs, and maintenance needs. Additional units will likely be needed to run ambulance service, but the number is undetermined at this time. However, the estimated cost of one unit running 24/7 service is around \$670,000, not including the purchase of a new ambulance.

The Budget Department works closely with departments during the budget cycle to ensure that operating costs are identified and more reasonably aligned with project submissions.

FY2023-2027 Capital Improvement Plan

Department/Project	FY23	FY24	FY25	FY26	FY27	Future FY	Funding Source
Elections							
FY24 Elections Services Complex		\$17,751,479					Debt Finance
FY25 Voting System Replacement			\$1,090,000				TBD
Emergency Services							
FY23 Emergency Services Base Construction	\$7,250,000						Debt Finance
FY24 Garage & Warehouse Improvements		\$920,000					TBD
FY24 Public Safety Training Center Improvements		\$140,000					TBD
FY24 VHF Radio System		\$600,000					TBD
General Services							
Comprehensive Facility Assessment Renovation	\$4,007,281	\$15,146,757	\$3,177,456	\$2,835,439	\$1,947,312	\$132,864,223	Debt Finance
Library Facility Assessment Renovation and Repair	\$921,746	\$334,713	\$655,031	\$827,365	\$3,309,171	\$84,402,260	Capital Fund Transfer
Soccer Complex Improvements (Second Installment)		\$165,540					Pay-Go
FY24 Storage Facility		\$12,845,703					Debt Finance
Detention Center Facility Assessment Renovation & Repair		\$440,510				\$16,101,842	TBD
Governing Body							
I-26 Infrastructure Project - Multimodal Design Elements						\$1,000,000	TBD
Information Technology							
Public Safety Interoperability Information Systems Replacement		\$5,000,000					Debt Finance
Public Safety Radio System Replacement		\$12,200,000					Debt Finance
Recreation Services							
FY23 Recreation Services Master Plan	\$200,000						Capital Fund Transfer
FY25 Greenways Master Plan			\$100,000				Pay-Go
Sustainability							
FY23 Solar on Schools and Public Buildings	\$4,000,000	\$4,000,000	\$4,000,000				TBD
FY23 Electric Vehicle Charging Infrastructure	\$115,000						Capital Fund Transfer
Solar Panel Installation Placeholder				\$400,000	\$400,000	\$400,000	TBD
Capital Projects Fund TOTAL	\$16,494,027	\$69,544,702	\$9,022,487	\$4,062,804	\$5,656,483	\$234,768,325	

Greenways Five-Year Plan

Greenways	FY23	FY24	FY25	FY26	FY27	Future FY	Funding Source
Sidewalks	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		Pay-Go
Future Greenways	\$ -	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000		Pay-Go
Hominy Creek Greenway						\$ 80,000	Pay-Go
Total	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 80,000	

Information Technology Projects (General Fund)

Department/Project	FY23	FY24	FY25	Funding Source
CAPE				
200 College St Media Room	\$195,000			General Fund
Content Management System			\$250,000	General Fund
Countywide				
COOP System and Services	\$130,000			General Fund
Emergency Services				
Web EOC		\$100,000		General Fund
CPR Alerting			\$25,000	
Finance				
Debt Lease/GASB	\$13,000			
Cobblestone DocuSign Adapter		\$20,000		General Fund
Cobblestone Document Collaboration		\$14,500		General Fund
Governing Body				
Agenda and Meeting Management Software		\$36,000		General Fund
General Services				
Vehicle and Fleet Management	\$140,000			General Fund
Facility Management		\$55,000		General Fund
HHS				
Food and Lodging	\$80,000			General Fund
Human Resources				
Workday Learning Module	\$80,000			General Fund
Compliance Training Service		\$35,000		General Fund
HR Ticketing System			\$30,000	
Library				
Library Doors Camera System		\$35,000		General Fund
Mobile Library App		\$20,000		General Fund
Print Release Terminals			\$70,000	General Fund
Recreation Services				
Rec Services Management	\$20,000			General Fund
Tax Assessment				
Combined Personal and Real Property Assessment		\$175,000		General Fund
Total	\$658,000	\$490,500	\$375,000	

Solid Waste Enterprise Fund Five Year Capital Improvement Plan

Solid Waste Capital	FY23	FY24	FY25	FY26	FY27	Pay-Go/Debt	Total
Planning							
Paving for Transfer Station	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Pay-Go	\$ 100,000
MSW Cells 1-5 Gas Collection and Control Improvements	\$ -	\$ 450,000	\$ -	\$ -	\$ -	Pay-Go	\$ 450,000
Paving Overlay	\$ -	\$ 250,000	\$ -	\$ -	\$ -	Pay-Go	\$ 250,000
Landfill Gas to Energy New Generator, Skid, and Equipment	\$ -	\$ -	\$ 449,254	\$ 449,254	\$ 449,254	Debt	\$ 1,347,762
Engineering							
Borrow Investigation and Area Development	\$ -	\$ 300,000	\$ -	\$ -	\$ -	Pay-Go	\$ 300,000
Construction							
Landfill Engineering Cell 7 MSW Construction (FY22)	\$ 2,166,836	\$ 2,166,836	\$ 2,166,836	\$ 2,166,836	\$ 2,166,836	Debt	\$ 10,834,179
Landfill Phase 7 C&D (FY22)	\$ 288,911	\$ 288,911	\$ 288,911	\$ 288,911	\$ 288,911	Debt	\$ 1,444,557
Stormwater Ditch Establishment - Landfill	\$ 175,000	\$ -	\$ -	\$ -	\$ -	Pay-Go	\$ 175,000
Landfill Phase 8 C&D	\$ -	\$ -	\$ -	\$ 345,640	\$ 345,640	Debt	\$ 691,280
Equipment							
Service Truck	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Pay-Go	\$ 150,000
Improvements to Landfill Site	\$ 130,000	\$ -	\$ -	\$ -	\$ -	Pay-Go	\$ 130,000
Condensate Pump Replacement Cells 1-5	\$ 150,000	\$ -	\$ -	\$ -	\$ -	Pay-Go	\$ 150,000
GPS System for Landfill Equipment	\$ 230,000	\$ -	\$ -	\$ -	\$ -	Pay-Go	\$ 230,000
Landfill Inbound Weight Scale Replacement	\$ -	\$ 70,000	\$ -	\$ -	\$ -	Pay-Go	\$ 70,000
New Walking Floor Trailers (3 @ \$100K) - Replacement Process	\$ -	\$ 300,000	\$ -	\$ -	\$ -	Pay-Go	\$ 300,000
New Walking Floor Trailers (2 @ \$100K) - Replacement Process	\$ -	\$ -	\$ 200,000	\$ -	\$ -	Pay-Go	\$ 200,000
Electric EVB Roll Off Truck	\$ -	\$ -	\$ 175,000	\$ -	\$ -	Pay-Go	\$ 175,000
Landfill Gas to Energy Engine Longblock Rebuild	\$ -	\$ -	\$ 115,487	\$ 115,487	\$ 115,487	Debt	\$ 346,462
Outbound Scale Replacement	\$ -	\$ -	\$ 70,000	\$ -	\$ -	Pay-Go	\$ 70,000
New Bulldozer	\$ -	\$ -	\$ 300,000	\$ -	\$ -	Pay-Go	\$ 300,000
Tipping Floor Repairs	\$ -	\$ -	\$ 250,000	\$ -	\$ -	Pay-Go	\$ 250,000
Leachate Evaporator	\$ -	\$ -	\$ -	\$ 345,640	\$ 345,640	Debt	\$ 691,279
New Walking Floor Trailers (2 @ \$100K) - Replacement Process	\$ -	\$ -	\$ -	\$ 200,000	\$ -	Pay-Go	\$ 200,000
New Walking Floor Trailers (2 @ \$100K) - Replacement Process	\$ -	\$ -	\$ -	\$ -	\$ 200,000	Pay-Go	\$ 200,000
Total	\$ 3,390,747	\$ 3,825,747	\$ 4,015,489	\$ 3,911,768	\$ 3,911,768		\$ 19,055,519

Existing Projects [Buncombe County]

Project summaries for projects approved by the Board and either in progress or yet to be started will be found in the following pages. These are projects actively managed by Buncombe County and do not include Capital Projects that are funded by passthrough dollars with no active project management responsibility for the County. (Such projects include Buncombe County Schools projects and Lottery-funded projects.)

Projects are listed in order by department. Department entries include the Project Name, Fund, Project Manager(s), and description, as well as the total budget and the percentage of the budget expended through June 30, 2022. Pictures or renderings are provided where appropriate and available.

FY22 911 Backup Center

Department	911 Operations
Fund	911 Fund (Fund 223)
Description	Setting up a backup center for 911 in the event that we are no longer able to use the Asheville City Municipal Building.
<i>Project Manager</i>	Brooke Hazlett, Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$700,000
<i>% Budget Used</i>	0%

FY20 Garren Creek Tower Retrofit

Department	Emergency Services
Fund	Capital Projects Fund (Fund 341)
Description	Garren Creek has an existing tower at Blue Ridge Assembly needing modifications to support public safety needs. This project is to implement a solution for the lack of radio coverage in the Garren Creek Volunteer Fire District and other surrounding areas.
<i>Project Manager</i>	Vance Bell
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2019
<i>Budget</i>	\$1,000,000
<i>% Budget Used</i>	71%



Detention Center Cooling Tower Replacement

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project is to replace the cooling tower that serves the north tower of the Detention Facility. The unit is at the end of its life cycle and has developed several leaks in the recent past that waste water and result in air conditioning interruption.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2017
<i>Budget</i>	\$376,940
<i>% Budget Used</i>	4%

FY20 Fleet and General Services Complex

Department General Services
Fund Capital Projects Fund (Fund 341)
Description Project will provide a new Fleet Services Complex located on County property to service and maintain the approximately four hundred vehicle County fleet. Complex will provide up-to-date facility to respond to the demand of additional vehicles added to the fleet in the past few years.

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 6/18/2020

Budget \$8,380,000

% Budget Used 7%



FY20 Interchange Building

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project is to make three major repairs to the Interchange building located at 59 Woodfin Place. First, we will be replacing all of the windows in the facility. This would include a lead paint abatement on the wood structure around the windows that would allow them to be removed. Second, we will be replacing all of the fan coil HVAC units on the first floor of the facility. Lastly, we will re-paint all exterior surfaces of the facility.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	Not Started
<i>Start Date</i>	7/1/2019
<i>Budget</i>	\$468,641
<i>% Budget Used</i>	0%

FY20 Jail Mezzanine Metal Screen Partitions

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project is to install metal screen partitions to prevent falls and intentional jumping from the upper levels of the housing units at the Detention Center. At least ten incidents have occurred to make this project high on the priority list. This project will include one male pod and one female pod.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	Not Started
<i>Start Date</i>	7/1/2019
<i>Budget</i>	\$318,000
<i>% Budget Used</i>	0%

FY20 Parking Lot Improvements Countywide

Department General Services
Fund Capital Projects Fund (Fund 341)
Description Multiple parking areas around County owned facilities are in need of repair. Areas included in this request are public and community parking lots including parks, pools, libraries and high traffic County buildings. Locations included are the highest priority in need of repair. Included is one new construction project at South Buncombe Library.

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 7/1/2019

Budget \$946,523

% Budget Used 4%



FY20 Register of Deeds Building Envelope

Department General Services
Fund Capital Projects Fund (Fund 341)
Description This project would replace the roof, replace the lower floor windows, tuck point failed masonry joints, and replace all exterior sealant joints at the Register of Deeds Building located at 205 College Street. We have had several instances of water intrusion at this facility which were related to a failed component that this would address.

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 7/1/2019

Budget \$560,475

% Budget Used 8%



FY20 Repairs For Libraries

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project makes repairs to multiple library facilities. First, we would replace the chiller at Pack Memorial Library. The chiller is at the end of its life cycle, utilizes an old refrigerant technology and needs replacing. A new, more energy efficient unit will be installed so there will be a savings on utility costs as well. Second, we would make repairs to the exterior of Fairview Library. Work at this location will include: window replacement, exterior painting and staining, fascia replacement and gutter/downspout replacement. Lastly, we would clean, paint and stain the exterior of the North Branch Library on Merrimon Avenue. Outdated HVAC units at Leicester Library will be replaced.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2019
<i>Budget</i>	\$366,978
<i>% Budget Used</i>	57%

FY20 Roof Replacements

Department General Services
Fund Capital Projects Fund (Fund 341)
Description The roof systems at 94 Coxe Avenue and the West Asheville Branch Library are at the end of their life cycles and have developed leaks in the recent past. 94 Coxe Avenue also has a section of guttering that needs replacing as well. West Asheville Library has metal coping around the exterior of the building that needs to be replaced as it is rusting which will lead to leaks as well as being cosmetically unappealing.

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 7/1/2019

Budget \$466,900

% Budget Used 86%



FY20 Soccer Complex Improvements

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	To improve the roadways, parking, and sidewalks of the Enka Soccer Complex. Greenway expansion has and will continue to increase traffic and use of this County Park.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	Not Started
<i>Start Date</i>	7/1/2019
<i>Budget</i>	\$155,608
<i>% Budget Used</i>	0%

FY21 Courthouse Repairs

Department General Services
Fund Capital Projects Fund (Fund 341)
Description Replace chilled water piping in the Courthouse

Project Manager Ronald Lunsford, Scott Metcalf

Project Status Not Started

Start Date 7/1/2020

Budget \$596,239

% Budget Used 2%

FY21 Jail Repairs

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	Showers floor replacement for multiple pods due to potential health and safety concerns., Slider/door repair and replacement to address aging equipment for required security.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2020
<i>Budget</i>	\$786,358
<i>% Budget Used</i>	0%

FY21 Solar on Public Facilities

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	The County is installing 14 solar projects on County facilities as well as overseeing contracting for 26 other solar projects on schools and community college property.
<i>Project Manager</i>	Jeremiah Leroy, Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	8/4/2020
<i>Budget</i>	\$10,592,728
<i>% Budget Used</i>	91%



FY22 40 Coxe Interior Renovation

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project will be to renovate some interior spaces at 40 Coxe Avenue to facilitate moving the majority of Health and Human Services divisions into that building.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$1,213,615
<i>% Budget Used</i>	9%

FY22 Administration Building Envelope Repair

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	Repair envelope and original construction deficiencies discovered in preliminary analysis and repair of building exterior. Preliminary analysis discovered flashing was not installed or installed improperly during original construction of building.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	Not Started
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$2,458,869
<i>% Budget Used</i>	0%

FY22 BAS System for Detention Center

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	The Building Automation System at the Detention Center has many components that are becoming obsolete and parts are becoming not available. This project will be to design a replacement system to modernize the BAS at that location.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$174,052
<i>% Budget Used</i>	0%

FY22 Lake Julian Bathroom Additions

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project will be to replace some restroom facilities at Lake Julian Park. The current restrooms there now are not ADA compliant and outdated. New facilities will be up to modern code and easier to maintain.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$674,160
<i>% Budget Used</i>	0%

FY22 New Restroom Facility for Sports Park

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project is to add a restroom near the entrance to the park at the field and garden area there. There is no sewer utility at that location so there will be some expense to facilitate getting to sanitary sewer provided by Metropolitan Sewerage District (MSD).
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$159,000
<i>% Budget Used</i>	61%

FY22 Planning for Forward Facing Building

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	This project will be advanced planning to transform 35 Woodfin Street into a building for forward-facing departments. Departments will include, Permits and Inspections, Planning, Tax, Register of Deeds, etc
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$200,000
<i>% Budget Used</i>	97%

FY22 Solar Panel Installation Phase 2

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	Installation of solar photovoltaic systems on East Asheville Library and the PSTC Firing Range
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$400,000
<i>% Budget Used</i>	84%

Warren Wilson Pool

Department	General Services
Fund	Capital Projects Fund (Fund 341)
Description	Pledge to provide Warren Wilson College with funding for pool rebuild. Contingent upon project completion.
<i>Project Manager</i>	Mike Mace, Ronald Lunsford
<i>Project Status</i>	Not Started
<i>Start Date</i>	7/1/2017
<i>Budget</i>	\$300,000
<i>% Budget Used</i>	0%

FY21 Broadband Projects

Department	Information Technology
Fund	Capital Projects Fund (Fund 341)
Description	Buncombe County is partnering with state and local agencies to identify internet service providers who are willing to bring service to areas of the County that lack internet access. This effort supports the following strategic goals:, Educated & Capable Community: by ensuring students have access to educational resources. Vibrant Economy: by supporting businesses in need of internet resources., Resident Well-Being: by providing citizens with access to community resources and information on available services.
<i>Project Manager</i>	Vance Bell
<i>Project Status</i>	In Progress
<i>Start Date</i>	9/15/2020
<i>Budget</i>	\$200,442
<i>% Budget Used</i>	35%

IT Redundant Network Configuration

Department	Information Technology
Fund	Capital Projects Fund (Fund 341)
Description	At this time, all internet traffic goes through Interchange. To eliminate a single point of failure, we need to implement redundant internet network access via the EOC data center.
<i>Project Manager</i>	Vance Bell
<i>Project Status</i>	In Progress
<i>Start Date</i>	8/2/2016
<i>Budget</i>	\$1,000,000
<i>% Budget Used</i>	96%

Library Infrastructure

Department	Information Technology
Fund	Capital Projects Fund (Fund 341)
Description	This project has 2 components: implementing wireless infrastructure at all branches to move away from Charter WiFi and installation of security cameras at all cameras to support a consistent security profile at every branch.
<i>Project Manager</i>	Vance Bell
<i>Project Status</i>	In Progress
<i>Start Date</i>	12/4/2018
<i>Budget</i>	\$140,085
<i>% Budget Used</i>	100%

Pack Library Fire Suppression System

Department Library
Fund Capital Projects Fund (Fund 341)
Description The North Carolina Room located on the lower level of Pack Memorial Library is a location that contains documents that are significant to the history of the state. This project would be to remove the "wet" fire suppression system in this area that uses water to extinguish a fire. We would replace the system with a "dry" system that uses a chemical to extinguish a fire that would not damage any documents should it be deployed.

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 2/21/2019

Budget \$233,439

% Budget Used 100%



FY22 HHS Mobile Unit

Department Public Health

Fund General Fund (Fund 100)

Description Purchase of a mobile vehicle or trailer to take services outside of our building and into the County, focusing on under-resourced areas. The services to be provided through this unit include vaccinations and immunizations, food assistance and Medicaid enrollment/recertification, WIC, immunizations, testing for sexually transmitted and blood-borne infections, preconception wellness, family planning, cancer screening, and health promotion/education. Fuel and maintenance will be ongoing operating expenses.

Project Manager Stacie Saunders

Project Status In Progress

Start Date 7/1/2021

Budget \$184,300

% Budget Used 95%



Enka Recreation Destination

Department	Recreation Services
Fund	Grant Projects Fund (Fund 327)
Description	Sports Park Improvements and Expansion, Bob Lewis Ballpark Improvements, Enka Heritage Trail , Details - 3 Synthetic Turf Fields and Lighting, Field Lighting/Bob Lewis Park, Dog Park and Picnic Pavilion with Restrooms, 2 Miles of Greenway.
<i>Project Manager</i>	Adam Zinke, Allison Dains, Ronald Lunsford
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2022
<i>Budget</i>	\$12,734,226
<i>% Budget Used</i>	58%

FY20 Grading and Paving of Old Playground at Lake Julian

Department	Recreation Services
Fund	Capital Projects Fund (Fund 341)
Description	<p>Parking is a premium at the park so when the old playground is removed, it will be graded and paved to add capacity. The location of the old playground is currently situated in an area that is adjacent to existing parking and is in an ideal location to add additional paved parking. This price will be to remove the existing playground and fencing, grade the site, pave it with asphalt, and line it for new parking spaces. Removing the old playground will eliminate hazards that and old playground made out of wood presents. When the new playground was added the need for the old one disappeared. The area that the old playground occupies is in an area that is located perfectly to convert into parking. Parking is a at premium at Lake Julian Park and with the increases in visitation is in short supply. The addition of parking spaces that this project will provide are badly needed. Additionally, new parking will create opportunities for larger revenue producing events and strategic partnerships.</p>
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2019
<i>Budget</i>	\$180,000
<i>% Budget Used</i>	0%

FY20 Shelter at Lake Julian Walking Trail

Department Recreation Services
Fund Capital Projects Fund (Fund 341)
Description Intended closed shelter at Walking Trail for programming and gatherings. Initial budget estimate is too low for the project scope and the project scope and budget are currently being reconsidered for a presentation to the Board of Commissioners.



Project Manager Adam Zinke, Allison Dains, Matt Dixon

Project Status Not Started

Start Date 7/1/2019

Budget \$180,000

% Budget Used 0%



Orchard Street Park

Department	Recreation Services
Fund	Capital Projects Fund (Fund 341)
Description	This project was brought to the Board of Commissioners by Commissioner Belcher. The park resides in his district. This budget is the first phase of the project.
<i>Project Manager</i>	Allison Dains
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2017
<i>Budget</i>	\$150,000
<i>% Budget Used</i>	0%

Cell 7 Engineering

Department	Solid Waste
Fund	Solid Waste Capital Projects Fund (Fund 342)
Description	Engineering analysis of Cell 7 landfill expansion ongoing
<i>Project Manager</i>	Kristy Smith
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2020
<i>Budget</i>	\$13,555,691
<i>% Budget Used</i>	99%



FY22 Compost Feasibility Study

Department	Solid Waste
Fund	Solid Waste Capital Projects Fund (Fund 342)
Description	Determine feasibility and options for compost and waste diversion programs in County
<i>Project Manager</i>	Kristy Smith
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$100,000
<i>% Budget Used</i>	93%

FY22 Floor Trailer for Transfer Station

Department	Solid Waste
Fund	Solid Waste Capital Projects Fund (Fund 342)
Description	Replacing the walking floor trailers at the transfer station due to wear and tear we anticipate a 5-year replacement cycle for these assets.
<i>Project Manager</i>	Kristy Smith
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$100,000
<i>% Budget Used</i>	99%

FY22 Landfill Phase 7 C&D

Department	Solid Waste
Fund	Solid Waste Capital Projects Fund (Fund 342)
Description	Expanding C&D landfill works to divert material from MSW landfill and increases life of active MSW landfill
<i>Project Manager</i>	Kristy Smith
<i>Project Status</i>	In Progress
<i>Start Date</i>	7/1/2021
<i>Budget</i>	\$1,800,000
<i>% Budget Used</i>	96%

FY22 MSW Landfill Cell 6 Gas Collection and Control System Expansion

Department	Solid Waste
Fund	Solid Waste Capital Projects Fund (Fund 342)
Description	Expand gas collection infrastructure in cell 6 of the MSW landfill
<i>Project Manager</i>	Kristy Smith
<i>Project Status</i>	Not Started
<i>Start Date</i>	7/1/2022
<i>Budget</i>	\$350,000
<i>% Budget Used</i>	0%

FY22 Solid Waste Trucks

Department Solid Waste
Fund Solid Waste Capital Projects Fund (Fund 342)
Description Purchase of 6 semi-trucks for transfer station.

Project Manager Dane Pedersen

Project Status In Progress

Start Date 7/1/2021

Budget \$845,000

% Budget Used 72%

Subtitle D Vertical Expansion

Department	Solid Waste
Fund	Solid Waste Capital Projects Fund (Fund 342)
Description	Ongoing expenditures necessary to accommodate side slope vertical expansion of MSW landfill. Anticipating this project to be complete mid FY22.
<i>Project Manager</i>	Dane Pedersen
<i>Project Status</i>	In Progress
<i>Start Date</i>	4/7/2015
<i>Budget</i>	\$827,805
<i>% Budget Used</i>	98%

Greenways

Hominy Creek Greenway

Department Recreation Services
Fund Capital Projects Fund (Fund 341)
Description Funding to match \$320K Federal Highway Administration Surface Transportation Block Grant. This will cover the design of the greenway from Hominy Creek Park to the NC Farmer's Market.

Project Manager Allison Dains

Project Status Not Started

Start Date 7/1/2018

Budget \$80,000

% Budget Used 0%



Reems Creek Greenway

Department Recreation Services
Fund Capital Projects Fund (Fund 341)
Description This project is for the design of the Reems Creek Greenway. The greenway runs parallel to Reems Creek from west of Lake Louise to Karpen Soccer Field. The total award amount was \$600,000 with \$480k coming from Federal Highway Administration's Surface Transportation Block Grant, \$60k from Town of Weaverville, and \$60k from Buncombe County.

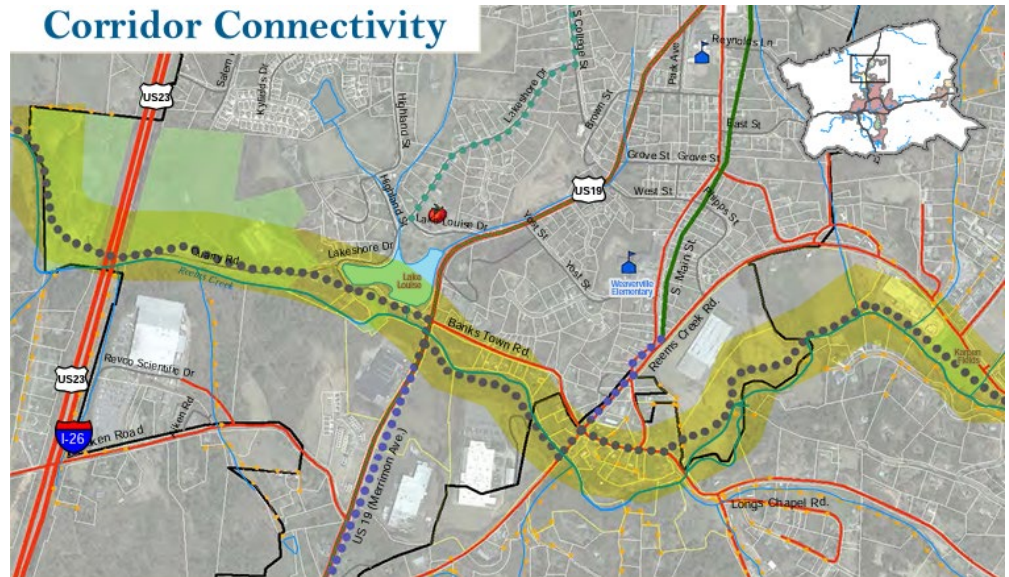
Project Manager Allison Dains

Project Status In Progress

Start Date 7/1/2018

Budget \$600,000

% Budget Used 0%



Sidewalks - General

Department	Recreation Services
Fund	Capital Projects Fund (Fund 341)
Description	Equitable investment in our network of sidewalks leads to more equitable outcomes in health, safety, and neighborhood vitality. While we now recognize Buncombe County should work in applying an equity lens to all that we do, historically that has not been the case with sidewalk construction, repairs, and reconstruction. A robust network will provide for safe, accessible, active off-road pedestrian transportation, as well as connections to recreation and economic activities. This also recognizes our network serves as a critical connection to municipal sidewalk, greenway, and trail networks, ensuring Buncombe County plays a vital role in improving safe connectivity for all residents.

Project Manager Allison Dains

Project Status In Progress

Start Date 6/25/2018

Budget \$207,000

% Budget Used 0%



Woodfin Greenway

Department Recreation Services
Fund Capital Projects Fund (Fund 341)
Description Design and construction of the Woodfin Greenway which runs parallel to Riverside Drive from Broadway Ave north to Elk Mountain Road at MSD.

Project Manager Allison Dains

Project Status In Progress

Start Date 5/31/2016

Budget \$2,460,000

% Budget Used 27%



Woodfin Greenway - TDA Grant

Department Recreation Services
Fund Capital Projects Fund (Fund 341)
Description Grant for larger Woodfin Project including greenway, Riverside Park, Silver Line Park, and the Woodfin Wave

Project Manager Allison Dains

Project Status In Progress

Start Date 1/23/2018

Budget \$2,250,000

% Budget Used 0%



Existing Projects [Asheville-Buncombe Technical College]

AB Tech Workforce Training Center

Department	AB Tech
Fund	AB Tech Capital Projects Fund (Fund 333)
Description	Asheville-Buncombe Technical College (AB Tech) is partnering with Pratt & Whitney to, provide a pipeline of skilled workers prior to the plant opening, helping to recruit qualified, candidates, and pre-train and post-train employees. With support from Buncombe County,, AB Tech will build and operate an estimated 20,000 square-foot workforce training center, close to Pratt & Whitney’s manufacturing site. This ordinance establishes a budget not to, exceed \$5,000,000 for site improvement, facility design, facility construction,and FF&E.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	5/18/2021
<i>Budget</i>	\$5,000,000
<i>% Budget Used</i>	8%

Capital Plan Maintenance

Department	AB Tech
Fund	AB Tech Capital Projects Fund (Fund 333)
Description	Deferred maintenance projects for AB Tech Asheville campus. Assessment was completed by PFA in 2016 and provided list of capital projects with prioritization (ranked 1-4).
<i>Project Manager</i>	Mike Mace, Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	2/1/2018
<i>Budget</i>	\$19,715,734
<i>% Budget Used</i>	66%

FY20 Enka Site TCC Roofs

Department	AB Tech
Fund	AB Tech Capital Projects Fund (Fund 333)
Description	Technology Commercialization Center Roof Replacement
<i>Project Manager</i>	Mike Mace, Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	10/15/2019
<i>Budget</i>	\$1,700,000
<i>% Budget Used</i>	6%

FY22 Demolition of Vacant Building

Department	AB Tech
Fund	AB Tech Capital Projects Fund (Fund 333)
Description	This will demolish the high rise building on the Enka Campus of AB Tech.
<i>Project Manager</i>	Mike Mace, Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	3/1/2022
<i>Budget</i>	\$3,000,000
<i>% Budget Used</i>	0%

FY22 Hemlock Stormwater Project

Department AB Tech
Fund AB Tech Capital Projects Fund (Fund 333)
Description AB Tech is handling this one as it was originally their project.

Project Manager Mike Mace, Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 3/1/2022

Budget \$150,000

% Budget Used 0%

Existing Projects [Asheville City Schools]

AHS New Classroom Replacement Building - Construction

Department	Asheville City Schools
Fund	Public School Capital Needs Fund (Fund 326)
Description	This is a replacement for the demolished ROTC building.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	11/19/2019
<i>Budget</i>	\$4,087,342
<i>% Budget Used</i>	96%

AHS New Classroom Replacement Building - Geotech, Inspections, Agency Fees and Owners Contingency

Department Asheville City Schools
Fund Public School Capital Needs Fund (Fund 326)
Description This is the replacement for the demolished ROTC building

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 11/19/2019

Budget \$39,895

% Budget Used 100%

AHS Track - Asheville High Fencing

Department Asheville City Schools
Fund Public School Capital Needs Fund (Fund 326)
Description This is part of the track replacement project.

Project Manager Ronald Lunsford

Project Status In Progress

Start Date 11/2/2021

Budget \$118,000

% Budget Used 0%

AHS Track - Asheville High New Track

Department Asheville City Schools
Fund Public School Capital Needs Fund (Fund 326)
Description This will replace the athletic track at the school.

Project Manager Ronald Lunsford

Project Status In Progress

Start Date 11/2/2021

Budget \$1,180,000

% Budget Used 14%

AHS Track - Asheville High Storm Water Drainage

Department Asheville City Schools
Fund Public School Capital Needs Fund (Fund 326)
Description This is part of the track replacement.

Project Manager Ronald Lunsford

Project Status In Progress

Start Date 11/2/2021

Budget \$177,000

% Budget Used 0%

Asheville High Arts Bldg HVAC Piping & Abatement

Department	Asheville City Schools
Fund	Public School Capital Needs Fund (Fund 326)
Description	This will repair and replace deteriorating piping associated with the HVAC system at the Arts Building at Asheville High School.
<i>Project Manager</i>	Ronald Lunsford
<i>Project Status</i>	In Progress
<i>Start Date</i>	11/2/2021
<i>Budget</i>	\$2,416,082
<i>% Budget Used</i>	0%

Asheville High Main Bldg Water and Sewer

Department	Asheville City Schools
Fund	Public School Capital Needs Fund (Fund 326)
Description	This would replace deteriorating piping in the main building's plumbing system.
<i>Project Manager</i>	Ronald Lunsford
<i>Project Status</i>	In Progress
<i>Start Date</i>	11/2/2021
<i>Budget</i>	\$3,481,293
<i>% Budget Used</i>	0%

Herring Elementary School - 2022 SCFC Cycle Campus Wide Projects

Department	Asheville City Schools
Fund	Public School Capital Needs Fund (Fund 326)
Description	HVAC System Controls - \$1,124,953; Replace Dual Temp/Hydronic Pipe Mains and Insulation on 1st and 2nd Floor - \$483,069; Abatement & Roof Drainage, Envelope Repairs, Hot Water System - \$310,175; Door Hardware & Guardrail Replacements - 95,363; Storefront & Window Replacement - \$356,550; Renovations to 6 Group Toilets - \$586,604; Major Kitchen Renovations - \$786,739; Replace Synthetic Floor - \$154,370
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	11/5/2020
<i>Budget</i>	\$3,897,823
<i>% Budget Used</i>	10%

Montford Retaining Wall Repairs

Department Asheville City Schools
Fund Public School Capital Needs Fund (Fund 326)
Description Retaining wall dating to 1900's is failing at North Star Academy.

Project Manager Ronald Lunsford, Scott Metcalf

Project Status In Progress

Start Date 11/19/2019

Budget \$1,105,324

% Budget Used 55%

Multiple ACS Schools - Safety and Security Concerns

Department	Asheville City Schools
Fund	Public School Capital Needs Fund (Fund 326)
Description	This project is to complete safety and security concerns that were outlined in a report that the School Capital Fund Commission had conducted. The first step for Asheville City Schools is to create a vestibule at Claxton Elementary main entrance. Remaining funds will be used to complete other safety concerns outlined in the report.
<i>Project Manager</i>	Ronald Lunsford, Scott Metcalf
<i>Project Status</i>	In Progress
<i>Start Date</i>	10/6/2020
<i>Budget</i>	\$239,800
<i>% Budget Used</i>	82%

Appendix I: Buncombe County Capital Improvement Policy



Capital Improvement Policy

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1.0 Purpose

The Capital Improvement Policy defines capital projects and establishes the process for adopting and amending the County’s five-year Capital Improvement Plan (CIP). The scope of this policy includes all capital projects accounted for in Buncombe County’s general fund, enterprise funds and other components. School capital is managed by the appropriate jurisdiction and is not within the scope of this policy.

Buncombe County recognizes that a capital improvement policy used in combination with a CIP can help to effectively plan and organize capital expenditures and associated operating cost when they are put into operation, as well as:

- Strengthen a government’s borrowing position by demonstrating sound fiscal management and showing commitment to maximizing public benefit within resource constraints;
- Assure sustainability of infrastructure by establishing a process for addressing maintenance and replacement; and
- Recognize interrelationships among projects to maximize resources and avoid duplication.

Both the Government Finance Officers Association (GFOA) and North Carolina Local Government Commission (NCLGC) strongly encourage the development of capital planning policies and capital improvement programs.

2.0 Applicability

This policy applies to all Buncombe County departments and employees. Where there is conflict with any department-specific policy, this document will supersede.

3.0 Policy

3.1 CIP Process

Capital projects requiring new funding should be identified and approved as part of the CIP. The Board of Commissioners may choose to approve a non-CIP project due to urgency or receipt of restricted funds. The CIP will be updated annually for the purpose of reassessing capital needs. A timeframe will be identified in the annual budget calendar for departments to submit new CIP projects and update existing CIP projects.

All capital project requests will be reviewed, analyzed, and presented to the Capital Review Team to develop and update the County’s five-year CIP. Prioritization of projects

will be based on the alignment with criteria and any additional factors established or deemed appropriate by the Capital Review Team.

Fiscal capacity will be considered so that the final CIP is based on what can realistically be funded. Projects not funded by a dedicated revenue source will be reviewed and classified as either Pay-Go or Debt-Funded projects. Pay-Go financing uses current resources, such as current tax dollars or accumulated reserves to fund a project. This determination will be made in accordance with the County's General Fund Balance policy and will consider operating budget projections, available fund balance, and other financial policies and plans. The related debt service impact and financial implications for each classification will be identified.

3.2 CIP Adoption

The first year of the Capital Improvement Plan will be approved in conjunction with the adoption of the annual Budget Ordinance. CIP approval by the Board of Commissioners establishes commitment to the first year capital projects only.

The County shall appropriate all funds for capital projects with a Project Ordinance in accordance with the North Carolina Local Government Budget and Fiscal Control Act. A capital project will not begin until a balanced Project Ordinance is adopted. Once adopted, a capital project may not be materially amended without Board approval.

Once an adopted capital project is complete, any remaining funds cannot be reallocated without Board approval. Remaining funds from Debt-Funded projects are subject to limitations set forth in the debt agreement.

3.3 Administration and Implementation

A Capital Review Team will convene annually to evaluate project requests and assist in presentation of requests. The Budget department will provide support for the CIP process, publish the annual budget calendar, maintain CIP documentation, prepare Project Ordinance information, and be a resource for capital project stakeholders as needed.

Project Managers are responsible for monitoring the status of their capital projects as well as identifying and communicating any changes in project status, scope, or cost to their Capital Review Team representative.

4.0 Policy Non-Compliance

Employees willfully violating the terms and conditions of this policy may be subject to appropriate disciplinary action, up to and including dismissal.

5.0 Audit

All policies for Buncombe County may be subject to audit or review as outlined in the [Internal Auditor's Statement](#).

6.0 Definitions

6.1 Capital Project - construction, renovation or demolition project, or acquisition of land or other assets, valued at or above the threshold established by the Capital Review Team and with a useful life of at least five years. This includes significant capital maintenance projects. Improvements to or expansions of existing assets must increase appraised value or add to life expectancy to qualify as a capital project.

6.2 Capital Improvement Plan (CIP) - a long-range plan for analysis and approval of proposed capital improvement projects, which includes estimated project costs and funding sources that the County expects to carry out over a five-year period.

6.3 Project Manager – employee charged with the management of a specific Capital Project.

Appendix II: Capital Improvement Policy – Standard Operating Procedures

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1.0 Purpose

The Capital Improvement Policy defines capital projects and establishes the process for adopting and amending the County’s five-year Capital Improvement Plan (CIP). These procedures provide clarification for the annual CIP process and adoption.

2.0 Specific Procedures

I. Capital Project Requests

- a. Capital project requests are submitted through Workday. Projects may be submitted throughout the year but will only be considered during the current budget cycle if received by that year’s submission deadline.
- b. Any person requesting a project will have attended a Capital Project Submission training administered by the Budget Department.
- c. The requesting department or agency will provide the following information when requesting consideration of a new capital project:
 - Project Title
 - Project Manager and Requestor
 - Project Description
 - Justification
 - Alignment with the County Strategic Plan
 - Estimated Costs
 - Funding Estimates and Sources of Funding
 - Operating Budget Impacts
 - Documentation to support submission
- d. All capital project requests will be reviewed, analyzed, and presented to the Capital Review Team to develop and update the County’s five-year CIP. Prioritization of projects will be based on the alignment with the following criteria and any additional factors established or deemed appropriate by the Capital Review Team:
 - Health and Safety
 - Quality of Life
 - Regulatory Mandate
 - Integrity and reliability of Assets
 - Cost Savings Over Project Life
 - Service Delivery and Effectiveness
 - Synergy with Other Projects
 - Alignment with Strategic Plan

- e. Capital projects may be submitted with a requested start in any of the subsequent five Fiscal Years (e.g. FY22-26 for FY22 budget planning cycle).

II. Capital Review Team

- a. This team may consist of Budget Analyst(s), Performance Management Analyst(s), General Services Director or designee, Information Technology Director or designee, Chief Financial Officer or designee, Assistant County Managers and/or their designees, and any other relevant project stakeholder(s). The Team will convene annually to evaluate project requests. Specific membership shall be evaluated on an annual basis.
- b. Project submitters may choose to provide a presentation to the Review Team about how their project relates to the scoring criteria.
- c. The Review Team will score projects and make recommendations to the County Manager for inclusion in the CIP based on the scoring criteria and budget availability.

III. Capital Project Threshold

- a. The threshold for Capital Project Budgeting is \$100,000 as of FY22 budget planning cycle. The threshold may be changed in the future based on best practice and needs of the County and at the discretion of the Capital Review Team.
- b. Capital projects that do not meet this threshold shall be submitted through the annual budgeting process in the Capital Outlay ledger.

IV. Urgent Capital

- a. If a Department Director has an urgent need for a Capital Project, that request will be submitted to the Budget Department and an impromptu meeting of the Capital Review Team will be called to evaluate the request based on need and criteria and make a recommendation to the County Manager.

3.0 References

- i. Capital Improvement Policy

4.0 Definitions

- I. **Capital Project** - Construction, renovation or demolition project, or acquisition of land or other assets, valued at or more than the threshold established by the Capital Review Team, and with a useful life of at least five years. This includes significant capital maintenance projects. Improvements to or expansions of existing assets must increase appraised value or add to life expectancy to qualify as a capital project.
- II. **Capital Improvement Plan (CIP)** - A long-range plan for analysis and approval of proposed capital improvement projects, which includes estimated project costs and funding sources that the County expects to carry out over a five-year period.
- III. **Project Manager** - Employee charged with the management of a specific Capital Project.

Appendix III: Capital Project Request Form (FY23)

Project Name: _____

Project Manager: _____

Project Requestor: _____

Is This an Energy Savings Project? (Y/N) _____

Project Description & Justification: _____

How does project align with the strategic plan? _____

Requested FY Start of Project: _____

Anticipated Project Duration (years): _____

EXPENDITURES:

PLANNING/DESIGN: Enter the *Total* Amount for Planning/Design \$ _____

ENGINEERING: Enter the *Total* Amount for Engineering \$ _____

LAND: Enter the *Total* Amount for Land \$ _____

CONSTRUCTION: Enter the *Total* Amount for Construction \$ _____

EQUIPMENT: Enter the *Total* Amount for Equipment \$ _____

OTHER: Enter the *Total* Amount for Other \$ _____

CONTINGENCY: Enter the *Total* Amount for Contingency \$ _____

NOTES: Enter Any Additional Details Related to Expenditures: _____

FUNDING:

SOURCES: Select *All* Funding Sources that Apply (To include grants or other funding types) _____

TOTAL AMOUNT: Enter the *Total* Amount of All Funding \$ _____

NOTES: Enter Any Additional Details Related to Funding: _____

OPERATING COST IMPACT

SALARY & BENEFITS COSTS: Enter the *Total* Amount for Personnel Costs \$ _____

UTILITIES COSTS: Enter the *Total* Amount for Utilities Costs \$ _____

MAINTENANCE COSTS: Enter the *Total* Amount for Maintenance Costs \$ _____

OTHER COSTS: Enter the *Total* Amount for Other Costs \$ _____

ANNUAL OPERATING COSTS: Enter the *Total* Amount for Annual Operating Costs \$ _____

NOTES: Enter Any Additional Details Related to Operating Cost Impact: _____

ESTIMATED COST SAVINGS

COST SAVINGS: Enter the *Total* Amount for Cost Savings \$ _____

Explain How Those Cost Savings Would Occur: _____

Attachments (Add additional PDF's, excel files, or other documents as backup for your request. All dollar figures should be supported by quotes or similar backup.)

Appendix IV: Scoring Criteria and Results

Criteria	Weighting Factor	Priority Factor				
		0	1	2	3	4
Health & Safety	1.50	Not at all		Very high priority		
Does the project or purchase improve the wellbeing of the residents and employees? Zero does not affect and 5 very much affects the wellbeing of residents and employees						
Quality of Life	1.20					
How does the project or purchase improve the quality of life for residents and visitors? Consider not only the impact of quality but the number of citizens and visitors as a whole in the county that will benefit. Score a zero here for minimal quality of life while a 5 would substantially improve the quality of life of many of the citizens of and visitors to Buncombe County						
Regulatory Mandate	1.50					
Is the project or purchase required by a Federal, State or other governing body mandate? A zero would be there is no mandate requiring the project or purchase and a priority of 5 would be there is a current mandate. A rating in between would mean there is a mandate that will take place but there is a time period before the County must comply						
Integrity and Reliability of Assets	1.20					
Are there frequent problems or issues that require the project to be completed? Is the condition or age of the asset compromising the integrity or use of the asset? Problems could be that equipment needs repairs or the design of something causes frequent accidents. A zero would be no concerns about issues or reliability while a priority of 5 would be frequent problems and/or issues.						
Cost Savings Over the Project Life	1.10					
By constructing the project or purchasing the asset, what will be the impact of future operating costs, cost savings or generation of revenue? A zero would be no revenue generated, minimal cost savings or large operating costs from the project or purchase and a rating of 5 would result in reduced future expenditures, minimal operating costs or substantial generation of revenue						
Service Delivery and Effectiveness	1.10					
Does the project or purchase improve service delivery or provide more effective services to the public? For example, an infrastructure project may provide better access to an area whereas the purchase of a General Services truck may not provide any improvement in service delivery. In these examples, the infrastructure project would receive a priority rating of 5 while the truck would receive a zero.						
Synergy with Other Projects	1.10					
Does the project or purchase enhance or influence other County goals or projects? Projects or purchases that affect other projects or purchases would have a rating of 5 whereas, projects or purchases that stand-alone would be rated zero.						
Strategic Plan	1.50					
Does the project or purchase meet a County Strategic Plan objective? For example, a solar project would align with Environmental Stewardship and rate a factor of 5 while no alignment with the County Strategic Plan would be a zero.						
Highest Possible Score						51

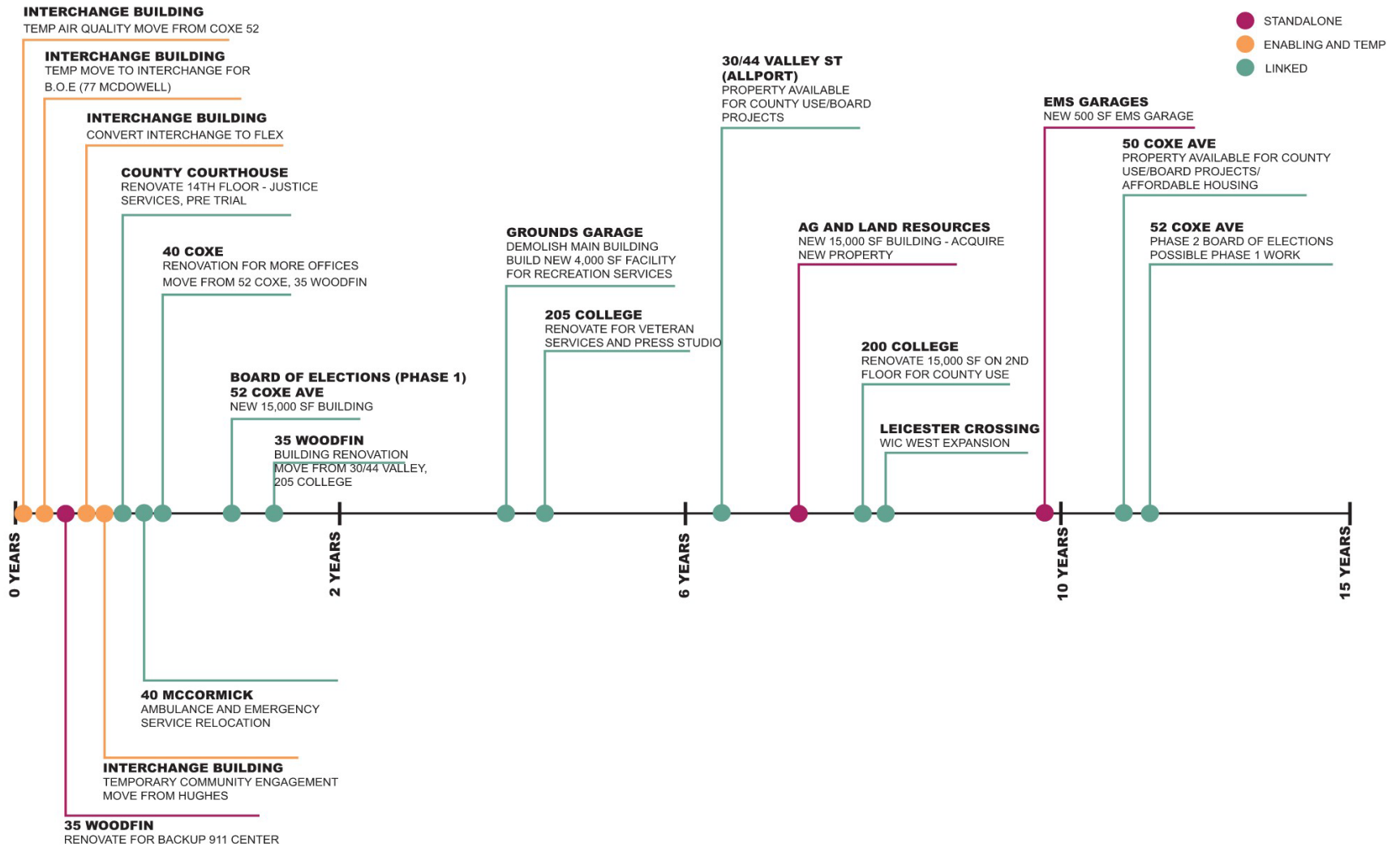
Adapted from White Bear Township, MN Finance Department

Project	Health and Safety	Quality of Life	Regulatory Mandate	Integrity and Reliability of Assets	Cost Savings Over the Project Life	Service Delivery and Effectiveness	Synergy with Other Projects	Strategic Plan	TOTAL	Estimated Cost	Funding
Emergency Medical Services Base Construction	7.3	4.8	3.9	3.4	2.2	4.9	2.4	5.6	34.4	\$ 7,249,600	Debt Finance
Recreation Services Master Plan	4.9	5.1	3.0	5.0	2.9	4.4	3.7	5.4	34.4	\$ 480,000	Pay-Go
Comprehensive Facility Assessment Renovation & Repair	5.8	3.3	3.9	5.3	3.6	3.7	4.0	4.5	34.1	\$ 4,007,281	Debt Finance
EOC upgrades to Public Safety Training Center	6.2	3.9	4.1	3.6	2.4	4.6	3.1	5.6	33.5	\$ 230,100	Pay-Go
Library Facility Assessment Renovation and Repair	5.3	4.5	3.0	4.4	3.0	3.7	2.3	5.1	31.2	\$ 921,746	Debt Finance
Electric Vehicle Charging Infrastructure	3.4	2.6	3.8	3.5	3.7	3.2	3.0	6.4	29.4	\$ 115,000	Pay-Go
Solar on Schools	3.0	2.6	3.9	2.4	4.3	2.3	3.6	6.8	28.8	\$12,000,000	Debt Finance
Emergency Services Garage and Warehouse Improvements	5.1	2.9	2.8	4.3	2.4	3.9	2.7	4.5	28.6	\$ 915,973	Pay-Go
35 Woodfin Renovation for Forward Facing Offices	4.7	3.0	3.0	3.9	2.5	3.4	3.2	3.8	27.4	\$ 5,874,071	Debt Finance
Active Aging Center	3.6	3.9	1.7	1.5	1.4	3.3	2.5	4.7	22.5	\$26,337,291	Debt Finance

Appendix V: Full List of Submitted FY23 Capital Project Requests

Department	Project Name	Disposition
Economic Development	FY23 Ferry Road Master Development Services	Did not meet Capital definition; department was asked to submit request in annual operating budget
Emergency Services	FY23 EMS Base	Include in FY23 CIP
Emergency Services	FY23 Emergency Operations Center upgrades to Public Safety Training Center	Approved for purchase in FY22 with Public Health funding
Emergency Services	FY23 Emergency Services Garage/Warehouse Improvements	Disposition to FY24 placeholder
General Services	FY23 CFA R&R - 35 Woodfin Renovation	Capital Review Team scored project and did not support adding to CIP
General Services	FY23 Comprehensive Facility Assessment R&R	Include in FY23 CIP
General Services	FY23 Library Facility Assessment R&R	Include in FY23 CIP
Health and Human Services	FY23 Active Aging Center of Buncombe County	Capital Review Team scored project and did not support adding to CIP
Recreation Services	FY23 Expanded Storage at Lake Julian	Did not meet Capital definition; department was asked to submit request in annual operating budget
Recreation Services	Swing gates at River Parks	Submit request in annual operating budget
Recreation Services	FY23 Recreation Services' Master Plan	Include in FY23 CIP
Recreation Services	FY23 Automatic Gate at Buncombe County Sports Park	Request for project rescinded by department
Sheriff's Office	FY23 Detention Center Health and safety project upfit	Did not meet Capital definition; department was asked to submit request in annual operating budget
Sustainability	FY23 Solar on Schools	Include in FY23 CIP
Sustainability	FY23 Electric Vehicle Charging Infrastructure	Include in FY23 CIP

Appendix VI: Projects and Maintenance Identified by the Comprehensive Facilities Assessment



Building Maintenance

- Roof Replacements
- HVAC Unit Replacements
- Finishes updates
- Includes all County buildings including libraries
- 15 year plan - includes escalation
- Years indicate target year for work to take care of deferred maintenance and not create deferred maintenance in the future.
- Maintenance list assumes Year 0 as FY 2023

Facility Name	CURRENT COST	Escalated Costs by Severity Assessment					Blank Escalated	ESCALATED COST
		0-2 Years	3-6 Years	7-10 Years	11-15 Years			
		Priority 1	Priority 2	Priority 3	Priority 4			
1 - Allport Building 30	\$2,530,242	\$731,808	\$605,167	\$1,183,208	\$510,120	\$0	\$3,030,304	
1 - Allport Building 44	\$3,527,974	\$1,958,999	\$1,245,236	\$686,732	\$0	\$0	\$3,890,967	
2 - Register of Deeds	\$1,247,547	\$0	\$641,112	\$679,763	\$0	\$174,369	\$1,495,244	
2 - Community Engagement	\$165,654	\$56,807	\$43,937	\$59,385	\$0	\$30,909	\$191,038	
3 - Interchange Building	\$2,775,604	\$576,868	\$1,413,061	\$809,454	\$229,576	\$214,079	\$3,243,038	
4 - EMS/911 Center	\$1,876,938	\$98,907	\$1,249,701	\$845,495	\$3,638	\$5,657	\$2,203,397	
5 - County Courthouse	\$8,906,497	\$8,796,485	\$0	\$479,305	\$96,644	\$0	\$9,372,434	
6 - 94 Coxe Avenue Tax Office	\$883,522	\$247,149	\$341,260	\$426,962	\$7,275	\$0	\$1,022,646	
7 - General Services	\$233,914	\$202,531	\$37,141	\$8,095	\$0	\$0	\$247,766	
8 - Grounds Garage	\$152,935	\$13,197	\$159,179	\$0	\$0	\$0	\$172,376	
9 - 40 Coxe Avenue Health and Human Services	\$10,500,818	\$0	\$906,249	\$656,144	\$13,356,226	\$0	\$14,918,619	
10 - Hughes Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
11 - County Garage	\$317,780	\$26,185	\$332,103	\$0	\$0	\$0	\$358,288	
12 - Leicester Crossing	\$1,650,309	\$0	\$13,904	\$9,664	\$2,372,172	\$0	\$2,395,740	
13 - 50 Coxe Avenue Board of Elections Warehouse.	\$15,168	\$9,639	\$3,405	\$3,640	\$0	\$0	\$16,683	
14 - 52 Coxe Avenue, HHS	\$529,562	\$69,293	\$407,535	\$122,182	\$9,481	\$0	\$608,491	
15 - Mt Carmel Soil and Water	\$222,033	\$13,345	\$53,429	\$72,021	\$152,397	\$0	\$291,192	
16, 17 - Detention Center	\$6,044,574	\$71,608	\$5,817,385	\$142,139	\$1,072,354	\$0	\$7,103,485	
18 - 200 College Street	\$58,743	\$61,093	\$0	\$0	\$0	\$0	\$61,093	
19 - 177 Erwin Hills	\$701,839	\$43,892	\$234,330	\$30,047	\$624,537	\$0	\$932,806	
20 - Animal Shelter	\$298,295	\$0	\$336,295	\$2,510	\$0	\$0	\$338,805	
21 - Courts Complex	\$914,213	\$0	\$0	\$1,022,080	\$145,219	\$0	\$1,167,299	
22 - EMS Garages	\$35,335	\$0	\$37,268	\$0	\$3,638	\$0	\$40,905	
23 - 35 Woodfin	\$4,931,983	\$2,050,791	\$2,184,477	\$6,275	\$0	\$1,273,857	\$5,515,399	
24 - Community Health 257 & 283 Biltmore	\$11,200	\$624	\$6,356	\$6,275	\$0	\$0	\$13,255	
24 - Community Health Child Crisis Center 277 Biltmore	\$211,955	\$11,863	\$891	\$250,703	\$0	\$0	\$263,457	
25 - Board Of Elections	\$533,212	\$121,340	\$224,493	\$96,173	\$0	\$175,691	\$617,697	
26 - 356 Biltmore	\$3,985,817	\$7,280	\$1,014,634	\$1,660,039	\$2,563,893	\$0	\$5,245,846	
27 - Mountain Mobility	\$394,023	\$84,579	\$232,265	\$135,613	\$0	\$0	\$452,457	
28 - West Asheville Library	\$139,130	\$62,435	\$70,621	\$3,284	\$20,745	\$0	\$157,086	
29 - Enka	\$357,038	\$35,448	\$0	\$207,625	\$229,184	\$0	\$472,257	
30 - Swannanoa	\$502,315	\$477,618	\$42,732	\$0	\$7,883	\$0	\$528,233	
31 - Black Mountain	\$384,514	\$171,056	\$130,354	\$18,914	\$131,120	\$0	\$451,444	
32 - Pack	\$2,323,185	\$59,978	\$2,088	\$83,698	\$3,196,609	\$0	\$3,342,374	
33 - South Buncombe Library	\$296,074	\$135,010	\$11,895	\$6,275	\$219,381	\$0	\$372,560	
34 - Fairview	\$247,825	\$16,118	\$115,029	\$314	\$190,212	\$0	\$321,673	
35 - Leicester	\$117,528	\$0	\$45,721	\$11,723	\$98,800	\$0	\$156,244	
36 - South Asheville Library	\$278,677	\$202,437	\$80,752	\$0	\$18,739	\$0	\$301,928	
37 - Weaverville Library	\$155,675	\$159,180	\$2,970	\$0	\$0	\$0	\$162,151	
39 - North Asheville	\$100,288	\$0	\$50,990	\$3,284	\$75,709	\$880	\$130,864	
TOTAL COSTS	\$58,559,935	\$16,573,564	\$18,093,963	\$9,729,019	\$25,335,553	\$1,875,442	\$71,607,540	

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