

**BUNCOMBE COUNTY CAPITAL PLAN  
FY 2013 - FY 2017**

FY Funding Needed	Requested By	Building	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service	Est. Annual Operating Costs Increase
FY 2013	Solid Waste	C&D Expansion	Expansion of C&D landfill (remainder of project cost)	2,200,000	2,200,000	Enterprise Fd				
<b>FY 2013 Total</b>				<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FY 2014	Solid Waste	Landfill Cell #7	Construction of Cell #7 (\$8.5 M) and Construction Oversight (\$850,000)	9,350,000	9,350,000	Enterprise Fd	-	-		
FY 2014	Social Services	Satellite Office - South Buncombe	Build satellite office for Human Services/DSS.	1,500,000	450,000	State/Federal (assumes 30% reimb)	1,050,000		75,095	18,250
FY 2014	Social Services	Satellite Office - West Buncombe	Expand satellite office for Human Services/DSS.	2,000,000	600,000	State/Federal (assumes 30% reimb)	1,400,000		100,126	18,250
FY 2014	Library/Social Services	Library Branch and Satellite Office - East Asheville	Build 8,000 square foot replacement branch library and 5,000 square foot satellite office for Human Services/DSS.	3,241,000			3,241,000		269,207	29,200
FY 2014	Planning	Courthouse	Phase III - Renovations to and new sprinkler system for existing courthouse.	2,471,080			2,471,080		205,255	4,100
<b>FY 2014 Total</b>				<b>\$ 18,562,080</b>	<b>\$ 10,400,000</b>		<b>\$ 8,162,080</b>	<b>\$ -</b>	<b>\$ 649,683</b>	<b>\$ 69,800</b>
FY 2015	Sheriff	Detention Center	Replace roof	1,000,000			1,000,000		174,049	900
FY 2015	Parks, Greenways, & Rec	Community Aquatics Center	Phase I land acquisition and preliminary design for replacement of Zeugner Pool with joint community center/indoor aquatic center.	3,000,000			3,000,000		214,554	
FY 2015	Parks, Greenways, & Rec		Implementation of Sports Park Master Plan	6,099,810			6,099,810		506,669	
FY 2015	Parks, Greenways, & Rec		Implementation of Lake Julian Master Plan	3,406,350			3,406,350		243,615	
FY 2015	Parks, Greenways, & Rec		Begin implementation of Greenway Master Plan	1,000,000			1,000,000		71,518	
<b>FY 2015 Total</b>				<b>\$ 14,506,160</b>	<b>\$ -</b>		<b>\$ 14,506,160</b>	<b>\$ -</b>	<b>\$ 1,210,405</b>	<b>\$ 900</b>
FY 2016	Parks, Greenways, & Rec		Build outdoor pool in TC Roberson school/district.	3,000,000			3,000,000		249,189	36,000
FY 2016	Recreation Services	Community Aquatics Facility	Construct new aquatics facility with indoor competition pool with spectator areas; lap pool and warm water pool; outdoor splash pool; locker rooms; exercise room; gym; classroom/meeting room for programming and community events and offices for pool staff.	30,000,000			30,000,000		2,491,890	
FY 2016	Library	Library Branch	Sweeten Creek Branch (Relocation of Oakley Branch Library)	2,435,000			2,435,000		202,258	31,300
FY 2016	Library	Enka Library	Expand current library into space currently occupied by Post Office. Would increase from 4,800 to 9,000 square feet.	545,000			545,000		94,857	32,850
<b>FY 2016 Total</b>				<b>\$ 35,980,000</b>	<b>\$ -</b>		<b>\$ 35,980,000</b>	<b>\$ -</b>	<b>\$ 3,038,194</b>	<b>\$ 100,150</b>
FY 2017	Library	Swannanoa Library	Relocate the Swannanoa branch to a new location along the US 70 corridor.	2,435,000			2,435,000		202,258	29,200
<b>FY 2017 Total</b>				<b>\$ 2,435,000</b>	<b>\$ -</b>		<b>\$ 2,435,000</b>	<b>\$ -</b>	<b>\$ 202,258</b>	<b>\$ 29,200</b>
<b>FY 2013-2017 Total</b>				<b>\$ 73,683,240</b>	<b>\$ 12,600,000</b>		<b>\$ 61,083,240</b>	<b>\$ -</b>	<b>\$ 4,898,282</b>	<b>\$ 170,850</b>

**FY 2020**

FY 2020	Planning	Jail Addition Phase II	Detention Center addition	24,000,000			24,000,000		1,993,513	
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**As facilities become available:**

	Library	New Building - Avery's Creek Library	Build new library branch in Avery's Creek area to accommodate population growth.	2,500,000			2,500,000		207,658	-
	Library	New Building - North Buncombe Library	Build new library branch north of Weaverville to accommodate population growth.	2,500,000			2,500,000		207,658	-