

**BUNCOMBE COUNTY CAPITAL PLAN
FY 2014 - FY 2018**

Buncombe County Requests:

FY Funding Needed	Description	Total Est. Cost	Annual Debt Service
FY 2014	Sheriff's Dept - New HVAC and elevator	\$ 1,800,000	\$ 297,367
FY 2014	Detention Center - Replace elevator	\$ 600,000	\$ 99,122
FY 2014	Detention Center - Replace roof	\$ 1,000,000	\$ 165,204
FY 2014	New building to house voting systems and supplies.	\$ 1,000,000	\$ 73,112
FY 2014	Build new elementary school.	\$ 18,000,000	\$ 1,316,016
FY 2014	Build classroom building at Public Safety Training Center.	\$ 7,000,000	\$ 511,784
FY 2014	Build parking deck on ABTCC Asheville campus.	\$ 15,000,000	\$ 1,096,680
FY 2014	Build Allied Health building on ABTCC Asheville campus.	\$ 35,000,000	\$ 2,558,920
FY 2016	Voting system replacement	\$ 2,500,000	\$ 305,783
FY 2016	Build new middle school.	\$ 35,000,000	\$ 2,558,920
TOTAL BUNCOMBE COUNTY REQUESTS - FY2014 - FY2018		\$ 116,900,000	\$ 6,118,206
FY 2020	Detention Center addition	\$ 24,000,000	\$ 1,912,128

Culture & Recreation Authority Requests:

FY Funding Needed	Description	Total Est. Cost	Annual Debt Service
FY 2014	Build 8,000 square foot East Asheville replacement branch library	\$ 2,500,000	\$ 182,780
FY 2014	Implementation of Lake Julian Master Plan (improvement to "Back Park" section)	\$ 200,000	\$ 14,622
FY 2014	Begin implementation of Greenway Master Plan (Greenway planning)	\$ 500,000	\$ 36,556
FY 2015	Phase I land acquisition and preliminary design for replacement of Zeugner Pool with joint community center/indoor aquatic center	\$ 3,000,000	\$ 219,336
FY 2015	Implementation of Sports Park Master Plan	\$ 6,099,810	\$ 445,969
FY 2015	Implementation of Lake Julian Master Plan	\$ 3,206,350	\$ 234,423
FY 2015	Begin implementation of Greenway Master Plan	\$ 500,000	\$ 36,556
FY 2016	Build outdoor pool in TC Roberson school/district	\$ 3,000,000	\$ 219,336
FY 2016	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	\$ 2,193,360
FY 2016	Sweeten Creek Branch (Relocation of Oakley Branch Library)	\$ 2,435,000	\$ 178,028
FY 2016	Expand current Enka library into space currently occupied by Post Office. Would increase from 4,800 to 9,000 square feet	\$ 545,000	\$ 90,036
FY 2017	Relocate the Swannanoa branch to a new location along the US 70 corridor	\$ 2,435,000	\$ 178,028
TOTAL Culture & Recreation Authority Requests - FY2014 - FY2018		\$ 54,421,160	\$ 4,029,030

As facilities become available:

	Build new library branch in Avery's Creek area to accommodate population growth	\$ 2,500,000	\$ 199,180
	Build new library branch north of Weaverville to accommodate population growth	\$ 2,500,000	\$ 199,180