

**Buncombe County Capital Improvement Plan
General Fund
FY2020-FY2024**

Projects (General Fund)

Project	2020	2021	2022	2023	2024	Grand Total	Funding Source
Board of Elections	\$400,000	\$0	\$0	\$3,850,000	\$0	\$4,250,000	
Automark ExpressVote Ballot Marking Replacement	\$400,000					\$400,000	Debt
Elections Complex				\$3,850,000		\$3,850,000	Debt
Emergency Management	\$1,000,000	\$0	\$1,200,000	\$2,660,000	\$600,000	\$5,460,000	
Garren Creek Tower Retrofit	\$1,000,000					\$1,000,000	Debt
VHF Radio System					\$600,000	\$600,000	Pay-Go
Ambulance Fleet Cot Replacements (Qty 14)				\$280,000		\$280,000	Pay-Go
EMS Base Construction			\$1,200,000			\$1,200,000	Debt
Ambulance Fleet Replacement				\$2,380,000		\$2,380,000	Debt
General Services	\$4,731,114	\$2,121,052	\$200,000	\$200,000	\$200,000	\$7,452,166	
49 Mt. Carmel Parking Lot		\$100,000				\$100,000	Pay-Go
Old Jail Doors Hardware improvement		\$55,000				\$55,000	Pay-Go
Old Jail Shower Flooring Replacement		\$207,309				\$207,309	Pay-Go
Pack Library Exterior Wash	\$192,500					\$192,500	Pay-Go
Building Automation System - Allport Building	\$39,600					\$39,600	Pay-Go
200 College Street Chiller		\$410,305				\$410,305	Pay-Go
Facility Assessment - County owned buildings		\$900,000				\$900,000	Pay-Go
Garage - door replacement		\$59,062				\$59,062	Pay-Go
Garage - Lifts Replacements & Improvements	\$74,200	\$23,836				\$98,036	Pay-Go
Grounds Equipment	\$61,938					\$61,938	Debt
HVAC for Oakley/South Asheville Library	\$94,377					\$94,377	Debt
Interchange Building	\$468,641					\$468,641	Debt
Jail Mezzanine Metal Screen Partitions	\$318,000					\$318,000	Debt
Leicester Patrol Office Renovation	\$6,948					\$6,948	Pay-Go
Parking Lot Improvements Countywide	\$946,523					\$946,523	Debt
Parks & Recreation Projects	\$787,665					\$787,665	Debt
Register of Deeds Building Envelope	\$560,475					\$560,475	Debt
Repairs for Libraries	\$366,978					\$366,978	Debt
Roof Replacements	\$466,900					\$466,900	Debt
Soccer Complex Improvements	\$155,608	\$165,540				\$321,148	Pay-Go
Zeugner Center Demolition	\$90,761					\$90,761	Pay-Go
Recurring Fleet - General Government	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000	Pay-Go
Governing Body	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	
I-26 Infrastructure Project - Multmodal Design Elements		\$1,000,000				\$1,000,000	Debt
Information Technology	\$479,400	\$408,199	\$0	\$0	\$0	\$887,599	
Information Technology Requests	\$479,400	\$408,199				\$887,599	Pay-Go

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Project	2020	2021	2022	2023	2024	Grand Total	Funding Source
Parks, Greenways and Recreation	\$510,000	\$247,000	\$674,160	\$0	\$0	\$1,431,160	
Grading and Paving of Old Playground at Lake Julian	\$180,000					\$180,000	Debt
Lake Julian Bathroom Additions			\$674,160			\$674,160	Debt
Lake Julian Paddle Boat Replacement		\$88,000				\$88,000	Pay-Go
Lake Julian Pontoon Boat	\$50,000					\$50,000	Pay-Go
Lake Julian Shelter Replacements	\$100,000					\$100,000	Debt
New Restroom Facility for Sports Park	\$0	\$159,000				\$159,000	Pay-Go
Shelter At Lake Julian Walking Trail	\$180,000					\$180,000	Debt
Sheriffs Office	\$2,041,174	\$1,651,174	\$1,651,174	\$1,651,174	\$1,651,174	\$8,645,870	
Buncombe County Detention Facility Needs Assessment	\$225,000					\$225,000	Pay-Go
Court House Security Needs	\$165,000					\$165,000	Pay-Go
Recurring Fleet - Sheriff	\$1,651,174	\$1,651,174	\$1,651,174	\$1,651,174	\$1,651,174	\$8,255,870	Debt
Total Expenditures	\$9,161,688	\$5,427,425	\$3,725,334	\$8,361,174	\$2,451,174	\$29,126,795	

**Buncombe County Capital Improvement Plan
Solid Waste Enterprise Fund
FY2020-FY2024**

Projects (Solid Waste Enterprise)

Project	2020	2021	2022	2023	2024	Grand Total	Funding Source
Solid Waste	\$330,000	\$350,000	\$13,150,000	\$0	\$0	\$13,830,000	
LEACHATE INJECTION LINE DEVELOPMENT- MSW CELL 6	\$210,000					\$210,000	Enterprise
MSW CELL 7 DEVELOPMENT		\$250,000	\$11,750,000			\$12,000,000	Enterprise
CONSTRUCTION AND DEMOLITION LANDFILL PHASE 6B	\$120,000		\$1,400,000			\$1,520,000	Enterprise
LANDFILL GAS BENEFICIAL USE EVALUATION		\$100,000				\$100,000	Enterprise
Grand Total	\$330,000	\$350,000	\$13,150,000	\$0	\$0	\$13,830,000	

Buncombe County
Information Technology Projects
FY2020

Permits Electronic Plan Review Software	\$	90,000
Cloud Vulnerability Scan	\$	30,000
Detention Center Jail Door	\$	85,000
Document Management	\$	41,400
Broadband Sports Park	\$	60,000
Broadband Owen Park	\$	73,000
Library - Collection HQ	\$	31,000
Valley St Board Room	\$	20,000
HIPAA Audit	\$	10,000
Comper (Tax Assessment)	\$	22,500
PowerDMS	\$	16,500
Grand Total	\$	479,400