



FY2021 Recommended Capital Project Requests and Greenways



FY2021 Recommended Projects



BAS system for Detention Center

General Services

Total Amount:	\$164,200	Project Start:	2021
Funding Source:	General Fund	Project Duration:	1
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

Operational costs will be reduced through new technology

Description:

General Services - Building Automation System (BAS) for Detention Center
Upgrade the existing obsolete BAS system for the Detention Center.

Justification:

Upgrade the existing obsolete BAS system for the Detention Center. The systems programming currently does not allow for optimal control/use of the system. Project will include the installation of an overlay system that would take the place of the current Metasys system. Unlike the current system, the new BAS would not be a proprietary system allowing for more flexibility in its use. Current technology is not compatible with the existing BAS, therefore the use of an obsolete laptop is needed and IT is unable to provide a replacement in the event the current laptop becomes unusable.

Stakeholder Impact:

Jail population will need to be staged in different areas as work progress through the facility. Efficiencies will be gained and operational costs will be reduced through new technology. Current replacement equipment and supplies are becoming obsolete and very hard to procure.

Energy Savings? Yes

Other Comments:

Total Funding Amount:	\$164,200	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$35,000	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$127,200	Other Costs	\$ 0
Equipment	\$2,000	Cost Savings	\$ 0
Other	\$ 0	Annual Operating	\$ 0
Contingency	\$ 0	Annual Debt	\$ 0

Other Funding Notes



General Services - Courthouse Repairs

General Services

Total Amount:	\$596,239	Project Start:	2021
Funding Source:	General Fund	Project Duration:	2
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

Operating Cost Increase – Total Cost: \$ 0
Operating Cost Increase – Type: Single Year

Operating Cost Increase – Notes:

Savings will be recovered on utility cost with the installation of locks on the windows. Recurring maintenance costs for replacing materials affected by leaks will be reduced.

Description:

General Services - Courthouse Repairs

Asbestos abatement of approximately 200 exposed ACM elbows on the chilled water pipes, replacement of chilled water piping, lock system for windows

Justification:

Asbestos abatement of approximately 500 exposed ACM elbows on the chilled water pipes, replacement of chilled water piping, lock system for windows. Preventative maintenance in order to avoid possible contamination during minor repairs to areas with exposed conditions.

Stakeholder Impact:

Work will be performed on weekends in order to keep impact to a minimum.

Energy Savings? No

Other Comments:

Total Funding Amount:	\$596,239	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$ 0	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$524,260	Other Costs	\$ 0
Equipment	\$13,500	Cost Savings	\$ 0
Other	\$32,266	Annual Operating	\$ 0
Contingency	\$26,213	Annual Debt	\$ 0

Other Funding Notes Other is escalation



General Services - Jail Repairs

General Services

Total Amount:	\$786,358	Project Start:	2021
Funding Source:	General Fund	Project Duration:	2
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

Operating Cost Increase – Total Cost: \$ 0
Operating Cost Increase – Type: Single Year

Operating Cost Increase – Notes:
 No change to operational costs

Description:
 General Services - Jail Repairs

Justification:
 Replace jail door hardware and service sliders
 Repair the epoxy floor in showers for the new jail - intrusion from improper installation of tile
 Both items are safety issues that need to be addressed, current locks and doors are original to the building. Doors and showers are high use and are in operation 24/7.

Stakeholder Impact:
 Moving and temporary replacement of inmates will need to be coordinated, disruption of jail operations and potential security issues as doors are replaced will be consideration for the project. During the shower repairs, inmates will have to be relocated until epoxy cures and fumes subside (24 hour period).

Energy Savings? No
Other Comments:

Total Funding Amount:	\$786,358	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$ 0	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$714,870	Other Costs	\$ 0
Equipment	\$ 0	Cost Savings	\$ 0
Other	\$42,893	Annual Operating	\$ 0
Contingency	\$28,595	Annual Debt	\$ 0

Other Funding Notes Other is Escalation



New Fleet Complex

General Services

Total Amount:	\$3,500,000	Project Start:	2021
Funding Source:	General	Project Duration:	2
Recommended CIP/Outlay:	Fund CIP	Request or Existing:	New Request

Funding Source Notes:

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

Selling 40 McCormick could offset a large portion of the expense. Savings on utilities, equipment, supplies, and shared common space will be realized. Optimizing operations will allow the department to better serve the County as well as increase our preventative maintenance scope to save future repair expenses.

Description:

General Services -New Fleet Complex approved for FY21.

Justification:

Current garage cannot expand due to current location next to Transfer Location.

- Consolidation removes our Fleet employees from being located beside the transfer station (Environmental Improvement= for staff).
- Combining locations allows us to expand our Fleet Maintenance shop by one bay. (The Fleet Maintenance garage by= design will increase productivity and efficiencies).
- The new building also combines our support areas reducing the amount of square footage needed to operate.

Stakeholder Impact:

Shifts our employees away from the transfer station to reduce their exposure to the environmental impact. Fleet mechanics will be able to test repaired County vehicles without travelling to a public street, optimal location for the building at the old landfill provides access near our County test track. Fleet maintenance garage by design will increase productivity and efficiencies.

Energy Savings? Yes
Other Comments:



New Fleet Complex

General Services

Total Funding Amount:	\$4,489,348	Operating Costs:	\$ 0
Planning	\$260,397	Personnel	\$ 0
Engineering	\$ 0	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$3,471,957	Other Costs	\$ 0
Equipment	\$311,922	Cost Savings	\$ 0
Other	\$254,114	Annual Operating	\$ 0
Contingency	\$190,958	Annual Debt	\$ 0

Other Funding Notes

Expenditures should be reduced from previous years by consolidating three locations into one with savings on utilities, supplies, and like equipment.

Expenditures - Other is escalation - THIS FUNDING AMOUNT WAS BASED ON NEW GENERAL SERVICES COMPLEX - ONLY FLEET COMPLEX IS APPROVED FOR FY21 - \$3,500,000 ESTIMATE



3 Phase Power for Buncombe County Sports Park

Recreation Services

Total Amount:	\$100,000	Project Start:	2021
Funding Source:	General Fund	Project Duration:	1
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

There will not be any new operating cost impact as the cost of light operations is to be managed by the field operator via a usage agreement. The cost will be billed directly per the usage agreement.

Description:

3 Phase power connection for LED field lighting at Buncombe County Sports Park

Justification:

3 phase power is a functional requirement to install LED lighting at the Buncombe County Sports Park as part of the Enka Recreation Destination

Stakeholder Impact:

All County residents and sports users of the Buncombe County Sports Park by extending field usability and allowing for more equitable access to fields. This money will also allow us to maintain our existing TDA commitment.

Energy Savings? No

Other Comments:

Total Funding Amount:	\$100,000	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$ 0	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$90,100	Other Costs	\$ 0
Equipment	\$ 0	Cost Savings	\$ 0
Other	\$ 0	Annual Operating	\$ 0
Contingency	\$9,900	Annual Debt	\$ 0

Other Funding Notes Cost escalated 6% from FY 2019 estimate. Added ~10% contingency.



Accessible Boat Launch at Lake Julian Park

Recreation Services

Total Amount:	\$40,000	Project Start:	2021
Funding Source:	General Fund	Project Duration:	1
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

Potential grants include Tommy Wilson Memorial Grant for Inclusive Recreation, Reeve Foundation Quality of Life Grant, Ramble Charitable Fund, and Veterans Access to Recreation Federal Grant.

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

There will be no new operating cost impact as maintenance will be absorbed through the existing maintenance program at Lake Julian.

Description:

Install an inclusive kayak and canoe launch at Lake Julian Park. EZ Dock, the manufacturer of the current docking system at the park manufactures the EZ Launch Accessible Transfer System to provide individuals with disabilities accessibility that exceeds

Justification:

Install an inclusive kayak and canoe launch at Lake Julian Park. EZ Dock, the manufacturer of the current docking system at the park manufactures the EZ Launch Accessible Transfer System to provide individuals with disabilities accessibility that exceeds the minimum requirements of the Americans with Disabilities Act. It includes guide rails for easy access in and out of the water, launch rollers for easy movement of the watercraft, and a floating platform that adjusts to changing water levels for universal access.

Stakeholder Impact:

Small boat enthusiasts will feel confident transferring into their watercraft independently and securely, and launching with stability and ease, regardless of tide fluctuation or waves created by wind or boat traffic.

Energy Savings?	No
Other Comments:	



Accessible Boat Launch at Lake Julian Park

Recreation Services

Total Funding Amount:	\$40,000	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$ 0	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$5,000	Other Costs	\$ 0
Equipment	\$32,000	Cost Savings	\$ 0
Other	\$ 0	Annual Operating	\$ 0
Contingency	\$3,000	Annual Debt	\$ 0

Other Funding Notes



Owen Park Playground Upgrade

Recreation Services

Total Amount:	\$125,249	Project Start:	2021
Funding Source:	General Fund	Project Duration:	1
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

Description:

New Playground equipment w/swings for Owen Park (Charles D. Owen Pond)

Justification:

The playground at Charles D. Owen Park is over 20 years old. Recent enhancements to the park has increased users. The current playground is modeled for toddlers. A new improved playground would allow participants up through age 12 and older to enjoy the equipment.

Stakeholder Impact:

New, improved equipment that is safer for all ages will be an asset to the park and community. The park has already seen an annual visitation increase from 318K in 2018 to 354K in November 2019. Stakeholders would be any County resident or visitor who utilizes the park.

Energy Savings? No

Other Comments:

Total Funding Amount:	\$125,249	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$ 0	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$28,000	Other Costs	\$ 0
Equipment	\$85,863	Cost Savings	\$ 0
Other	\$ 0	Annual Operating	\$ 0
Contingency	\$11,386	Annual Debt	\$ 0

Other Funding Notes



Leicester Crossing Buildout

Sheriff's Office

Total Amount:	\$1,165,237	Project Start:	2021
Funding Source:	General Fund	Project Duration:	2
Recommended CIP/Outlay:	CIP	Request or Existing:	New Request

Funding Source Notes:

All of the items requested are needed, but the Sheriff's priorities are expansion and consolidation of the County's secure evidence room and providing a backup generator system for that site. The estimated cost of the fy18 request was calculated at \$1,013,250. We have factored in an increase of that amount by 15% (5% per year) for a FY21 requested capital budget of \$1,165,237.

Operating Cost Increase – Total Cost:	\$24,000
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

This is an existing County site. There should be offsetting costs that would equate to only minimal operating cost adjustments moving forward.

Description:

Leicester Crossing - Evidence Room Expansion, Back Up Generator, Paving and Secure Parking Expansion, Other Buildout

Justification:

The Leicester Crossing Patrol and CID office houses about half of our Sheriff's Cost Center staff and is the primary site for evidence storage and processing. This request is to provide emergency generator backup so that operations and security can continue when power outages occur. We consider this a high priority request given the nature of the work conducted from this location in times of crisis.

Stakeholder Impact:

All Buncombe County Citizens that rely on the service provided by the BCSO and our staff. The Court system and Citizens who rely on the BCSO to securely hold evidence and to maintain the condition of evidence while in our possession.

Energy Savings? No

Other Comments:

Operating cost impact was estimated for utilities only at \$1,000 per month. There are already card readers on the doors, and the gate entry will be moved so no new entry device will be required. No additional personnel



Leicester Crossing Buildout

Sheriff's Office

Total Funding Amount:	\$1,165,237	Operating Costs:	\$24,000
Planning	\$65,000	Personnel	\$ 0
Engineering	\$25,000	Utilities	\$12,000
Land	\$ 0	Maintenance	\$ 0
Construction	\$908,487	Other Costs	\$ 0
Equipment	\$69,000	Cost Savings	\$ 0
Other	\$97,750	Annual Operating	\$12,000
Contingency	\$ 0	Annual Debt	\$ 0

Other Funding Notes

Generator Backup System - \$69,000
Paving, Fence and Gate - \$97,750
Plan, Design and Engineering - \$90,000
Construction and Fixtures - \$908,487
Estimated Total = \$1,165,237



Landfill Gas Utilization Study

Solid Waste

Total Amount:	\$100,000	Project Start:	2021
Funding Source:	Solid Waste Fund	Project Duration:	1
Recommended CIP/Outlay:	CIP	Request or Existing:	Existing CIP

Funding Source Notes:

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

Description:

Landfill Gas Utilization Study \$100,000.00

Justification:

The purchase of power agreement with Duke Energy is set to expire November 2021 the purpose of the utilization study is to evaluate viable long term options for landfill bio gas uses.

Stakeholder Impact:

Buncombe County residents and Buncombe County Solid Waste staff and the environment.

Energy Savings? Yes

Other Comments:

Total Funding Amount:	\$100,000	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$100,000	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$ 0	Other Costs	\$ 0
Equipment	\$ 0	Cost Savings	\$ 0
Other	\$ 0	Annual Operating	\$ 0
Contingency	\$ 0	Annual Debt	\$ 0

Other Funding Notes



Landfill Engineering Cell 7 MSW Design and Permitting w/construction cost estimate

Solid Waste

Total Amount:	\$55,000	Project Start:	2021
Funding Source:	Solid Waste Fund	Project Duration:	1
Recommended CIP/Outlay:	CIP	Request or Existing:	Existing CIP

Funding Source Notes:

Operating Cost Increase – Total Cost: \$ 0
Operating Cost Increase – Type: Single Year

Operating Cost Increase – Notes:

Description:

Landfill Engineering Cell 7 MSW Design and Permitting w/construction cost estimate \$55,000.00

Justification:

Engineering work related to Cell 7 MSW design and permitting.

Stakeholder Impact:

Buncombe County residence and commercial business as well as solid waste staff.

Energy Savings? No

Other Comments:

MSW Cell 6 and side slope air space will be filling to capacity approximately calendar year 2024 so the landfill space is required.

Total Funding Amount:	\$55,000	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	\$ 0
Engineering	\$55,000	Utilities	\$ 0
Land	\$ 0	Maintenance	\$ 0
Construction	\$ 0	Other Costs	\$ 0
Equipment	\$ 0	Cost Savings	\$ 0
Other	\$ 0	Annual Operating	\$ 0
Contingency	\$ 0	Annual Debt	\$ 0

Other Funding Notes Target construction of MSW Cell 7 start date of March 2022

Greenways



Black Mountain Riverwalk Phase III Greenways

Total Amount:	\$400,000	Project Start:	2019
Funding Source:	General Fund	Project Duration:	3
Recommended CIP/Outlay:	CIP	Request or Existing:	Existing CIP

Funding Source Notes:

Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Single Year

Operating Cost Increase – Notes:

Description:

Justification:

Black Mountain Riverwalk Phase III contribution to Federal Highway Administration Surface Transportation Block Grant for the town of Black Mountain.

Stakeholder Impact:

All County residents will be able to use this transportation and recreation asset.

Energy Savings? No

Other Comments:

Total Funding Amount:	\$400,000	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	
Engineering	\$ 0	Utilities	
Land	\$ 0	Maintenance	
Construction	\$400,000	Other Costs	
Equipment	\$ 0	Cost Savings	
Other	\$ 0	Annual Operating	
Contingency	\$ 0	Annual Debt	

Other Funding Notes **Final \$134,000 installment payment of total \$400,000 contribution requested for FY21.**



Enka Heritage Construction

Greenways

Total Amount:	\$6,000,000	Project Start:	2020
Funding Source:	Grant	Project Duration:	2
Recommended CIP/Outlay:	CIP	Request or Existing:	Existing CIP

Funding Source Notes:

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Operating Cost Increase – Total Cost:	\$ 0
Operating Cost Increase – Type:	Recurring

Operating Cost Increase – Notes:

Description:

Justification:

Construction of the Enka Heritage Trail as part of the Enka Recreation Destination. We have received \$10.8 million in external funding for this project. **This request is for an installment of \$200,000 of matching funds.**

Stakeholder Impact:

All County residents will be able to use this recreational and transportation amenity.

Energy Savings? No

Other Comments:

Total Funding Amount:	\$6,000,000	Operating Costs:	\$ 0
Planning	\$ 0	Personnel	
Engineering	\$ 0	Utilities	
Land	\$ 0	Maintenance	
Construction	\$6,000,000	Other Costs	
Equipment	\$ 0	Cost Savings	
Other	\$ 0	Annual Operating	
Contingency	\$ 0	Annual Debt	

Other Funding Notes



Woodfin Greenway Design

Greenways

Total Amount: \$957,800
Funding Source: Grant
Recommended CIP/Outlay: CIP

Project Start: 2017
Project Duration: 5
Request or Existing: Existing CIP

Funding Source Notes:

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Operating Cost Increase – Total Cost: \$ 0
Operating Cost Increase – Type: Single Year

Operating Cost Increase – Notes:

Description:

Justification:

Initial design grant was for \$660k for the Riverside Drive portion of greenway
Current cost estimate from the engineer places our cost estimate at \$1.62m
Additional capital is needed to advance design

Stakeholder Impact:

All County residents will be able to utilize this transportation and recreation asset.

Energy Savings? No

Other Comments:

Total Funding Amount:	\$957,800	Operating Costs:	\$ 0
Planning	\$1,617,800	Personnel	
Engineering	\$ 0	Utilities	
Land	\$ 0	Maintenance	
Construction	\$ 0	Other Costs	
Equipment	\$ 0	Cost Savings	
Other	\$ 0	Annual Operating	
Contingency	\$ 0	Annual Debt	

Other Funding Notes

Funding amount requested for FY21 is \$457,800. The BOC previously authorized \$500,000 for design in FY20.