



Capital Projects FY22

Presented by

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Budget



Capital Project Process FY22 Timeline

subtitle

| Date | Activity |
|--|---|
| August 11, 2020 | Kickoff of Capital Process Review |
| Aug-Sept 2020 | Training for Capital Project Submission |
| August 17, 2020 | Opening Date for Capital Project Requests |
| September 8, 2020 | Capital Review Team reviews/revises Policy and Procedures |
| November 20, 2020 | Last day for Departments to Submit Capital Project Requests |
| November 30, 2020 | Initial Capital Review Team Meeting for FY22 Requests |
| December 16, 22, 2020 / January 6, 2021 | Department presentations of Requests to Capital Review Team |
| January 28, 2021 | Capital Review Team Recommendation Meeting |
| February 18, 2021 | Recommendations presented to County Manager |

This process is facilitated by the Budget Department.



Recommended Projects for FY22 (General Fund)

| Project | Cost | Funding |
|---|-------------|----------|
| Building Automation System for Detention Center | \$174,052 | Pay-Go |
| 911 Backup Center | \$700,000 | 911 Fund |
| Solar Panel Installation Phase 2 (E AVL Library/Firing Range) | \$400,000 | Debt |
| Lake Julian Paddle Boat Replacement | \$88,000 | Pay-Go |
| New Restroom Facility for Sports Park | \$159,000 | Pay-Go |
| Owen Park Playground Upgrade | \$125,249 | Pay-Go |
| Accessible Boat Launch at Lake Julian Park | \$40,000 | Pay-Go |
| Lake Julian Bathroom Additions | \$674,160 | Debt |
| Administration Building Envelope Repair | \$2,459,869 | Debt |
| Buncombe County Sports Park Dog Park | \$80,500 | Pay-Go |

These projects will result in \$667,000 in pay-go, approximately \$700,000 from the 911 fund and going out for debt on approximately \$3.5 million.



Recommended Projects for FY22 (Solid Waste Enterprise Fund)

| Project | Cost | Funding |
|---|--------------|---------|
| Compost Feasibility Study | \$ 100,000 | Pay-Go |
| Landfill Engineering Cell 7 MSW Construction | \$15,167,852 | Debt |
| Landfill Phase 7 C&D | \$2,022,337 | Debt |
| MSW landfill Cell 6 Gas Collection and Control System Expansion | \$350,000 | Pay-Go |
| New Floor Trailer for Transfer Station Hauling | \$100,000 | Pay-Go |
| Purchase 6 New Semi-Trucks for Transfer Station Hauling | \$ 845,000 | Pay-Go |

These projects will result in \$1.4 million in pay-go and going out for debt on approximately \$17 million.

Phase 7 C&D will be annual payments of \$218k for 7 years.

The Cell 7 Construction will be annual payments of \$2.17MM for 7 years.

