



# Introduction and Overview

*Presented by*

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**BUNCOMBE COUNTY**

# Capital Projects

- Capital Projects for the County are budgeted in the Capital Projects Fund and the Solid Waste Enterprise Capital Projects Fund
- Capital projects are considered if the project is at least \$100,000 and has a useful life of at least five years



# Capital Project Review Process

- Project submissions are made in the fall to coincide with the budget process and reviewed and scored by the Capital Review team

## Criteria

**Health & Safety** – Does the project or purchase improve the wellbeing of the residents and employees?

**Quality of Life** – How does the project or purchase improve the quality of life for residents and visitors?

**Regulatory Mandate** – Is the project or purchase required by a Federal, State or other governing body mandate?

**Integrity & Reliability of Assets** – Are there frequent problems or issues that require the project to be completed? Is the condition or age of the asset compromising the integrity or use of the asset?

**Cost Savings Over the Project Life** – What will be the impact of future operating costs, cost savings or generation of revenue?

**Service Delivery & Effectiveness** – Does the project or purchase improve service delivery or provide more effective services to the public?

**Synergy with Other Projects** – Does the project or purchase enhance or influence other County goals or projects?

**Strategic Plan** – Does the project or purchase meet a County Strategic Plan objective?



## Is there a process for comprehensively addressing all the capital projects recommended in our various plans?

### **Existing Plans (incorporated into FY23 CIP)**

Facility Assessment – Maintenance, Space needs, Libraries Plan  
Recreation Services and Greenways Master Plan  
Renewable Energy Plan  
STIP (transportation)  
Public Safety (911, Law, Jail, Fire) IT Systems replacement study (due to end of life)  
Buncombe County Aging Plan

### **New Plan (incorporate into the FY24 CIP)**

Emergency Services Study  
Ending Homelessness Report  
Legislative Agenda  
DFI Affordable Housing Study

### **Upcoming Plans (potential impact to future CIP)**

Master Recreation Plan (includes update to Greenways Master Plan)  
Multi-modal Study  
Transportation Study

