Plans/Studies Drive the CIP

**Assessments/Plans**

- Comprehensive Facility Assessment
- Library Facility Assessment
- Detention Center Facility Assessment
- Community Center Assessment (Internal)
- EMS Assessment
- County Strategic Plan
- Recreation, Greenways, & Open Space Master Plan *(In Progress)*

**Projects**

- General Services Projects
- Emergency Services Projects
- Additional Projects
- Recreation Services Projects

*Note: Assessments are not the only pathway for capital projects being placed on the CIP. Other considerations, such as regulatory mandates or continuity of service, are also drivers for capital projects being placed on the CIP.*
## FY25-28 CIP Projects by Dept.

<table>
<thead>
<tr>
<th>General Services Projects</th>
<th>✓ Multiple Facilities - Renovation &amp; Repair</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Services Projects</td>
<td>✓ Library Facility - Renovation &amp; Repair</td>
</tr>
<tr>
<td>Public Safety Communications Projects</td>
<td>✓ Community Center - Renovation &amp; Repair</td>
</tr>
<tr>
<td>Recreation Services Projects</td>
<td>✓ Detention Center Facility - Renovation &amp; Repair</td>
</tr>
<tr>
<td>Additional Projects</td>
<td>✓ Storage Facility – New Construction</td>
</tr>
<tr>
<td></td>
<td>✓ West Asheville Multi-Functional Building – New Construction</td>
</tr>
<tr>
<td></td>
<td>✓ Recreation Facility (Sports Park)– New Construction</td>
</tr>
<tr>
<td></td>
<td>✓ Ag Facility – New Construction</td>
</tr>
</tbody>
</table>
# FY25-28 CIP Projects by Dept.

<table>
<thead>
<tr>
<th>Category</th>
<th>Projects</th>
</tr>
</thead>
</table>
| Comp. Facility Assessment/General Services Projects | - EMS Local Base – New Construction  
- Emergency Operations Center – New Construction  
- EMS Regional Base 1 – New Construction  
- EMS Regional Base 2 – New Construction  
- EMS Regional Base 3 – New Construction |
| Emergency Services Projects           |                                                                          |
| Public Safety Communications Projects |                                                                          |
| Recreation Services Projects          |                                                                          |
| Additional Projects                   |                                                                          |
FY25-28 CIP Projects by Dept.

- Public Safety Core Software System - Replacement
- 911 Facility- Renovation & Repair
FY25-28 CIP Projects by Dept.

- Owen Park Pickleball Courts & Basketball – New Construction
- Buncombe County Sports Park Playground – Equipment Replacement
FY25-28 CIP Projects by Dept.

- Comp. Facility Assessment/General Services Projects
- Emergency Services Projects
- Public Safety Communications Projects
- Recreation Services Projects
- Additional Projects

- Voting System Replacement – Equipment Replacement
- Solar on Schools and Public Buildings- New Construction
- Solar Panel Installation - New Construction
- Active Aging Center of Buncombe County- New Construction
- I-26 Infrastructure Project – Multimodal Design Elements
Future Projects

New Capital Requests
Recreation, Greenways, and Open Space Master Plan
Fleet Electrification
Deaverview Mountain
Ferry Road Development
DFI Properties for Affordable Housing
Low-Barrier Shelter
Open Space GO Bond Projects
Affordable Housing GO Bond Projects
FY24-FY28 CIP

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Planned Amount</th>
<th>FY24 Adopted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY24</td>
<td>$73.9M</td>
<td>$41.7M</td>
</tr>
<tr>
<td>FY25</td>
<td>$96.8M</td>
<td>$35.7M</td>
</tr>
<tr>
<td>FY26</td>
<td>$115.9M</td>
<td>$5.0M</td>
</tr>
<tr>
<td>FY27</td>
<td>$22.4M</td>
<td>$2.0M</td>
</tr>
<tr>
<td>FY28</td>
<td>$47.1M</td>
<td>$5.0M</td>
</tr>
</tbody>
</table>

- Additional: $5.1M
- Rec. Services: $5.0M
- Public Safety Comm.: $8.8M
- Emer. Services: $17.3M
- Gen. Services: $28.1M
FY24-28 CIP - Potential Debt Service

*Note: Potential debt service above consists of estimated debt service from FY24-FY28 General Fund CIP projects as well as currently adopted GO bond projects, which total $14.9M. Estimates assume debt issuance a year after project adoption at a 5% interest rate and a term of 20 years.
Discussion