



# Capital Planning

*Presented by*

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**BUNCOMBE COUNTY**



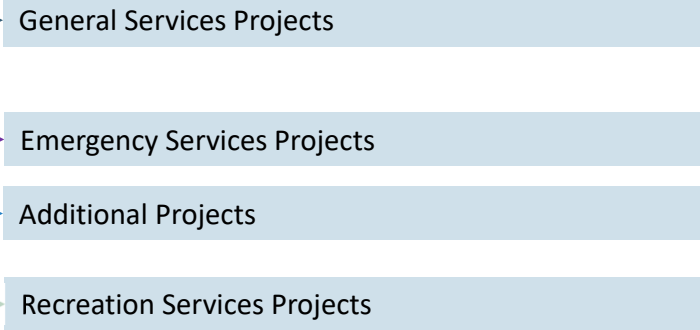
11/28/2023

# Plans/Studies Drive the CIP

## Assessments/Plans



## 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.

General Services Projects

Emergency Services Projects

Public Safety Communications Projects

Recreation Services Projects

Additional Projects

- ✓ Multiple Facilities - Renovation & Repair
- ✓ Library Facility - Renovation & Repair
- ✓ Community Center - Renovation & Repair
- ✓ Detention Center Facility - Renovation & Repair
- ✓ Storage Facility – New Construction
- ✓ West Asheville Multi-Functional Building – New Construction
- ✓ Recreation Facility (Sports Park)– New Construction
- ✓ Ag Facility – New Construction



# FY25-28 CIP Projects by Dept.

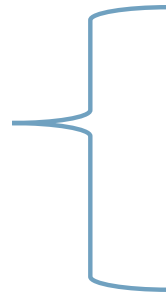
Comp. Facility Assessment/General Services Projects

Emergency Services Projects

Public Safety Communications Projects

Recreation Services Projects

Additional 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



# FY25-28 CIP Projects by Dept.

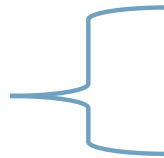
Comp. Facility Assessment/General Services Projects

Emergency Services Projects

Public Safety Communications Projects

Recreation Services Projects

Additional Projects



- ✓ Public Safety Core Software System - Replacement
- ✓ 911 Facility- Renovation & Repair



# FY25-28 CIP Projects by Dept.

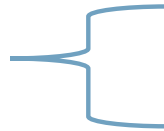
Comp. Facility Assessment/General Services Projects

Emergency Services Projects

Public Safety Communications Projects

Recreation Services Projects

Additional Projects



- ✓ 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

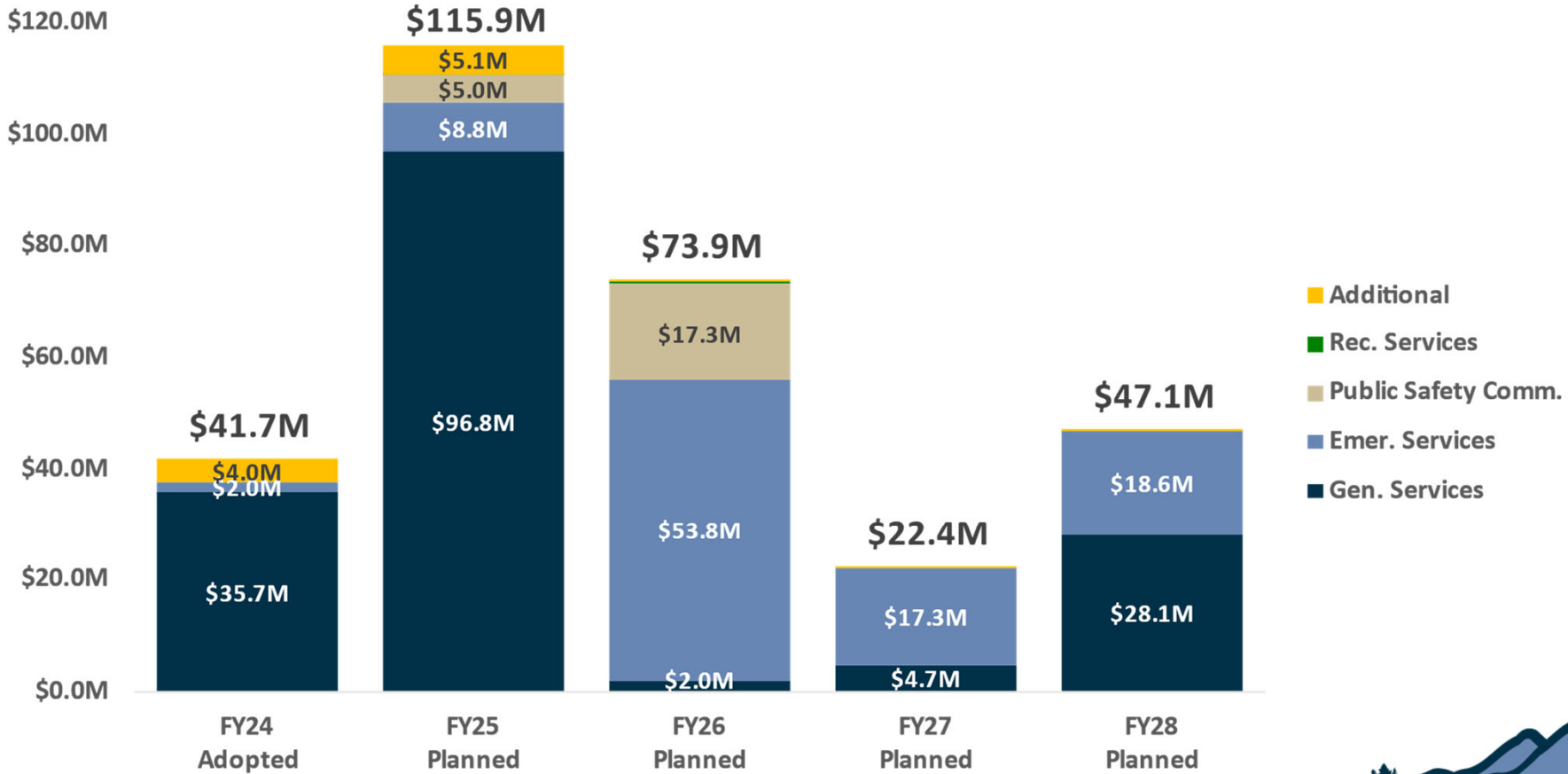


## Future CIP

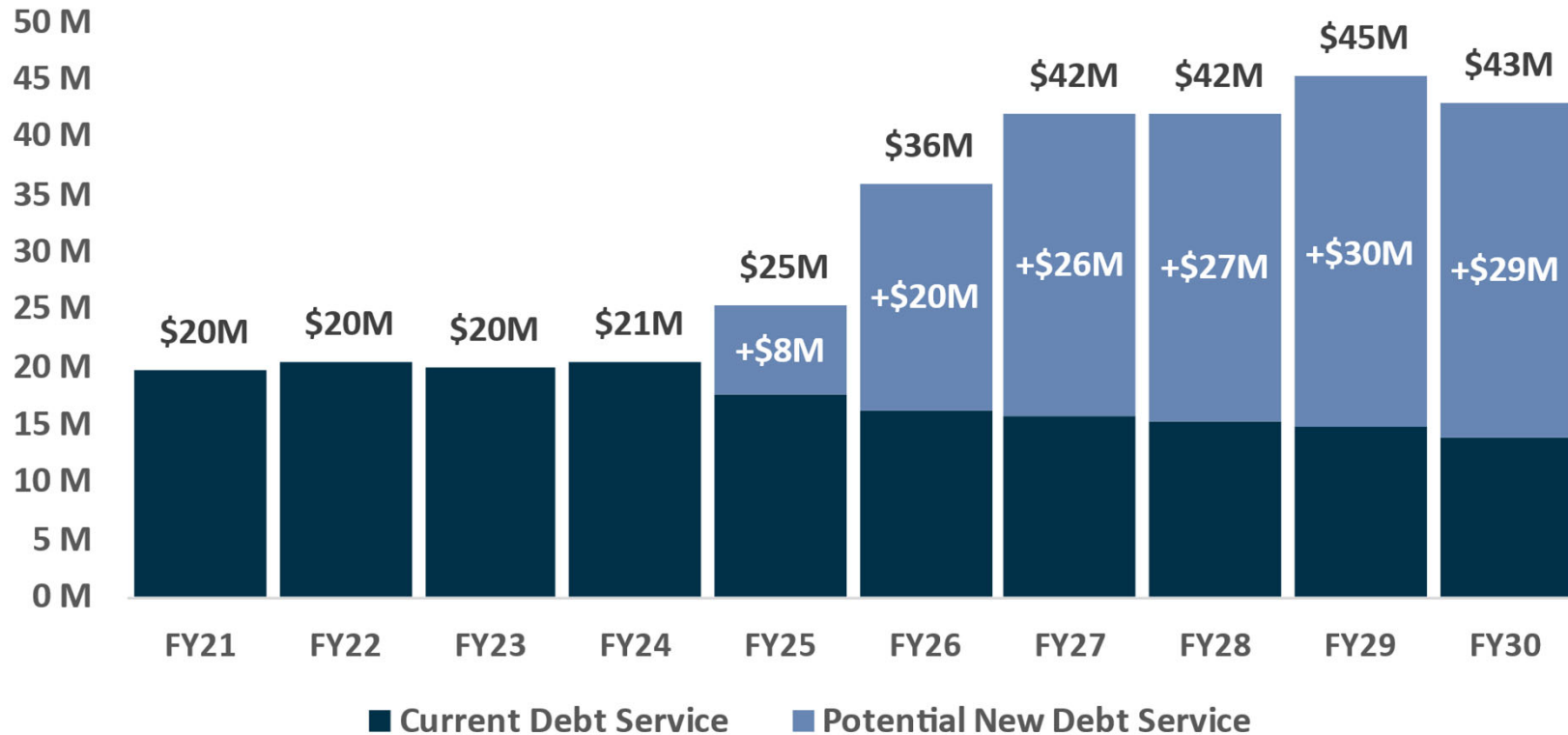




# FY24-FY28 CIP



# 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

