

**BUNCOMBE COUNTY CAPITAL PLAN
FY 2013 - FY 2017**

FY Funding Needed	Requested By	Building	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service	Est. Annual Operating Costs Increase
FY 2013	Solid Waste	C&D Expansion	Expansion of C&D landfill (remainder of project cost)	2,200,000	2,200,000	Enterprise Fd				
FY 2013 Total				\$ 2,200,000	\$ 2,200,000		\$ -	\$ -	\$ -	\$ -
FY 2014	Solid Waste	Landfill Cell #7	Construction of Cell #7 (\$8.5 M) and Construction Oversight (\$850,000)	9,350,000	9,350,000	Enterprise Fd	-	-		
FY 2014	Social Services	Satellite Office - South Buncombe	Build satellite office for Human Services/DSS.	1,500,000	450,000	State/Federal (assumes 30% reimb)	1,050,000		75,095	18,250
FY 2014	Social Services	Satellite Office - West Buncombe	Expand satellite office for Human Services/DSS.	2,000,000	600,000	State/Federal (assumes 30% reimb)	1,400,000		100,126	18,250
FY 2014	Library/Social Services	Library Branch and Satellite Office - East Asheville	Build 8,000 square foot replacement branch library and 5,000 square foot satellite office for Human Services/DSS.	3,241,000			3,241,000		269,207	29,200
FY 2014	Planning	Courthouse	Phase III - Renovations to and new sprinkler system for existing courthouse.	2,471,080			2,471,080		205,255	4,100
FY 2014 Total				\$ 18,562,080	\$ 10,400,000		\$ 8,162,080	\$ -	\$ 649,683	\$ 69,800
FY 2015	Sheriff	Detention Center	Replace roof	1,000,000			1,000,000		174,049	900
FY 2015	Parks, Greenways, & Rec	Community Aquatics Center	Phase I land acquisition and preliminary design for replacement of Zeugner Pool with joint community center/indoor aquatic center.	3,000,000			3,000,000		214,554	
FY 2015	Parks, Greenways, & Rec		Implementation of Sports Park Master Plan	6,099,810			6,099,810		506,669	
FY 2015	Parks, Greenways, & Rec		Implementation of Lake Julian Master Plan	3,406,350			3,406,350		243,615	
FY 2015	Parks, Greenways, & Rec		Begin implementation of Greenway Master Plan	1,000,000			1,000,000		71,518	
FY 2015 Total				\$ 14,506,160	\$ -		\$ 14,506,160	\$ -	\$ 1,210,405	\$ 900
FY 2016	Parks, Greenways, & Rec		Build outdoor pool in TC Roberson school/district.	3,000,000			3,000,000		249,189	36,000
FY 2016	Recreation Services	Community Aquatics Facility	Construct new aquatics facility with indoor competition pool with spectator areas; lap pool and warm water pool; outdoor splash pool; locker rooms; exercise room; gym; classroom/meeting room for programming and community events and offices for pool staff.	30,000,000			30,000,000		2,491,890	
FY 2016	Library	Library Branch	Sweeten Creek Branch (Relocation of Oakley Branch Library)	2,435,000			2,435,000		202,258	31,300
FY 2016	Library	Enka Library	Expand current library into space currently occupied by Post Office. Would increase from 4,800 to 9,000 square feet.	545,000			545,000		94,857	32,850
FY 2016 Total				\$ 35,980,000	\$ -		\$ 35,980,000	\$ -	\$ 3,038,194	\$ 100,150
FY 2017	Library	Swannanoa Library	Relocate the Swannanoa branch to a new location along the US 70 corridor.	2,435,000			2,435,000		202,258	29,200
FY 2017 Total				\$ 2,435,000	\$ -		\$ 2,435,000	\$ -	\$ 202,258	\$ 29,200
FY 2013-2017 Total				\$ 73,683,240	\$ 12,600,000		\$ 61,083,240	\$ -	\$ 4,898,282	\$ 170,850

FY 2020

FY 2020	Planning	Jail Addition Phase II	Detention Center addition	24,000,000			24,000,000		1,993,513	
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As facilities become available:

	Library	New Building - Avery's Creek Library	Build new library branch in Avery's Creek area to accommodate population growth.	2,500,000			2,500,000		207,658	-
	Library	New Building - North Buncombe Library	Build new library branch north of Weaverville to accommodate population growth.	2,500,000			2,500,000		207,658	-

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FY2013 - FY2017

Description of Revision	FY Funding Needed	Requested By	Building	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service	Est. Annual Operating Costs Increase
Added-See Capital Form	FY 2013 - Recurring	Parks, Greenways, & Rec		Park Improvements - Recurring funds for greenway initiatives, grant matching funds, and/or funds needed for replacement and/or addition of equipment and amenities for our parks.	200,000			200,000	200,000		
Added-See Capital Form	FY 2013	Parks, Greenways, & Rec	Community Aquatics Center	Phase I land acquisition and preliminary design for replacement of Zeugner Pool with joint community center/indoor aquatic center.	3,000,000			3,000,000		214,554	
Added-See Capital Form	FY 2013	Parks, Greenways, & Rec		Implementation of Lake Julian Master Plan	3,406,350			3,406,350		243,615	
Added-See Capital Form	FY 2013	Parks, Greenways, & Rec		Begin implementation of Greenway Master Plan	1,000,000			1,000,000		71,518	
Moved from FY 2014	FY 2013	Social Services	Satellite Office - South Buncombe	Build satellite office for Human Services/DSS.	1,500,000	450,000	State/Federal (assumes 30% reimb)	1,050,000		75,095	18,250
Moved from FY 2014; revised cost; project description	FY 2013	Social Services	Satellite Office - West Buncombe	Expand satellite office for Human Services/DSS.	2,000,000	600,000	State/Federal (assumes 30% reimb)	1,400,000		100,126	18,250
Added-See Capital Form	FY 2013	Solid Waste	C&D Expansion	Expansion of C&D landfill (remainder of project cost)	2,200,000	2,200,000	Enterprise Fd				
	FY 2013 Total				\$ 13,306,350	\$ 3,250,000		\$ 10,056,350	\$ 200,000	\$ 704,908	\$ 36,500
	FY 2014	Solid Waste	Landfill Cell #7	Construction of Cell #7 (\$8.5 M) and Construction Oversight (\$850,000)	9,350,000	9,350,000	Enterprise Fd	-	-		
Revised library portion of cost	FY 2014	Library/Social Services	Library Branch and Satellite Office - East Asheville	Build 8,000 square foot replacement branch library and 5,000 square foot satellite office for Human Services/DSS.	3,241,000			3,241,000		269,207	29,200
Revised cost	FY 2014	Planning	Courthouse	Phase III - Renovations to and new sprinkler system for existing courthouse	2,471,080			2,471,080		205,255	4,100
Revised cost	FY 2014	Sheriff	Detention Center	Replace roof	1,000,000			1,000,000		174,049	900
Revised description	FY 2014 - Recurring	Parks, Greenways, & Rec		Park Improvements - Recurring funds for greenway initiatives, grant matching funds, and/or funds needed for replacement and/or addition of equipment and amenities for our parks.	200,000			200,000	200,000		
Revised cost; scope/project description	FY 2014	Parks, Greenways, & Rec		Implementation of Sports Park Master Plan	6,099,810			6,099,810		506,669	
	FY 2014 Total				\$ 22,361,890	\$ 9,350,000		\$ 13,011,890	\$ 200,000	\$ 1,155,180	\$ 34,200
Revised description	FY 2015	Parks, Greenways, & Rec		Build outdoor pool in TC Roberson school/district.	3,000,000			3,000,000		249,189	36,000
Added-See Capital Form	FY 2015 - Recurring	Parks, Greenways, & Rec		Park Improvements - Recurring funds for greenway initiatives, grant matching funds, and/or funds needed for replacement and/or addition of equipment and amenities for our parks.	200,000			200,000	200,000		
Moved from FY 2020; revised description	2015	Recreation Services	Community Aquatics Facility	Construct new aquatics facility with indoor competition pool with spectator areas; lap pool and warm water pool; outdoor splash pool; locker rooms; exercise room; gym; classroom/meeting room for programming and community events and offices for pool	30,000,000			30,000,000		2,491,890	
Moved from FY 2016; project description	FY 2015	Library	Library Branch	Sweeten Creek Branch (Relocation of Oakley Branch Library)	2,435,000			2,435,000		202,258	31,300
	FY 2015 Total				\$ 35,635,000	\$ -		\$ 35,635,000	\$ 200,000	\$ 2,943,337	\$ 67,300
	FY 2016	Library	Enka Library	Expand current library into space currently occupied by Post Office. Would increase from 4,800 to 9,000 square feet.	545,000			545,000		94,857	32,850
Added-See Capital Form	FY 2016 - Recurring	Parks, Greenways, & Rec		Park Improvements - Recurring funds for greenway initiatives, grant matching funds, and/or funds needed for replacement and/or addition of equipment and amenities for our parks.	200,000			200,000	200,000		

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FY2013 - FY2017

	FY 2016 Total				\$ 745,000	\$ -		\$ 745,000	\$ 200,000	\$ 94,857	\$ 32,850
Moved from FY 2015	FY 2017	Library	Swannanoa Library	Relocate the Swannanoa branch to a new location along the US 70 corridor	2,435,000			2,435,000		202,258	29,200
Added-See Capital Form	FY 2017 - Recurring	Parks, Greenways, & Rec		Park Improvements - Recurring funds for greenway initiatives, grant matching funds, and/or funds needed for replacement and/or addition of equipment and amenities for our parks.	200,000			200,000	200,000		
	FY 2017 Total										

	FY 2013-2017 Total				\$ 73,365,740	\$ 12,600,000		\$ 60,765,740	\$ 900,000	\$ 4,898,282	\$ 170,850
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FY 2020

	FY 2020	Planning	Jail Addition Phase II	Detention Center addition	24,000,000			24,000,000		1,993,513	
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As facilities become available:

		Library	New Building -Avery's Creek Library	Build new library branch in Avery's Creek area to accommodate population growth	2,500,000			2,500,000		207,658	-
		Library	New Building - North Buncombe Library	Build new library branch north of Weaverville to accommodate population growth	2,500,000			2,500,000		207,658	-