Buncombe County FY27-33 Capital Improvement Plan (DRAFT)

Department/Project	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned	FY31 Planned	FY32 Planned	FY33 Planned	Future Planned	Funding Source
911									
FY28 911 Center - Design/Assessment		$1,700,000			$15,300,000				Debt
Economic Development/Intergovernmental Affairs									
FY28 Ferry Road Transportation Infrastructure		$11,000,000							Other
Elections									
Voting System Replacement		$781,350							TBD
Emergency Services									
Ambulances	$683,164	$1,300,000	$1,239,946	$1,136,415	$3,381,870	$2,894,872	$3,612,000		Debt
FY27 EMS West Regional Base - Construction	$16,594,000								Debt
FY27 40 McCormick Pl. EMS Base - Construction	$5,460,000								Debt
Shelter Resiliency Generator Project			$1,260,000		$1,323,000		$1,389,000		Debt
FY28 PSTC Modular Office Building		$810,000							Debt
FY28 EMS South Local Base - Land & Design		$2,100,000							Debt
FY29 EMS South Local Base - Construction			$11,500,000						Debt
FY30 ES Logistics Facility				$6,000,000					Debt
FY30 EMS North Regional Base - Land & Design				$2,600,000					Debt
FY31 EMS North Regional Base - Construction					$19,594,000				Debt
Future EMS East Regional Base								$20,700,000	Debt
Future EMS West Local Base								$13,660,000	Debt
PSTC Training Props			$218,900	$250,000					Pay-Go
FY30 PSTC Methane/Firing Range Upgrade				$220,000					Pay-Go
PSTC Prop/Firing Range Maintenance Replacement					$292,800	$266,200			Pay-Go
FY31 PSTC Storage Bays					$625,000				Debt
FY32 PSTC Concrete Expansion Maintenance						$322,080			Pay-Go
General Services									
Comprehensive Facility Assessment Reno. & Repair		$141,482		$1,499,652	$6,286,202	$3,515,977	$3,229,222	$34,267,647	Debt
Elevator Modernization Upgrades		$1,060,000	$1,000,000	$500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	Debt
Countywide Paving		$1,019,663	$500,000	$500,000	$1,000,000	$500,000	$1,000,000	$1,000,000	Debt
HVAC/Boiler/Chiller Replacements		$750,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000		Debt
Building Exterior & Interior Renovations		$800,000	$750,000	$1,000,000	$500,000	$750,000	$1,000,000		Debt
Roof Replacements		$725,000	$800,000	$750,000	$1,200,000	$900,000	$700,000		Debt
Library Facility Assessment Renovation & Repair		$836,598		$21,098,560	$6,564,727	$2,358,984	$14,453,637	$37,907,368	Debt
Community Center Assessment Repair	$250,000		$10,295,354	$111,500	$575,368				Pay-Go
FY27 Library Facility Assessment - South Buncombe Library	$1,182,386								Debt
FY27 49 Mt. Carmel Rd. CFA Reno. & Repair	$100,000								Pay-Go
FY27 94 Coxe Ave. Structural Repairs	$406,500								Debt
FY27 New Parks & Indoor Recreation Facility	$1,650,000	$19,687,800							Debt
FY27 New EOC/Storage Facility	$3,000,000	$46,000,000							Debt
FY27 Detention Center Facility Controls System Upgrade	$5,168,000								Debt
FY28 164 Erwin Hills Rd. CFA Reno. & Repair		$1,893,927							Debt
FY28 Interchange Interior Conversion		$186,000							Pay-Go
FY28 Sheriff Evidence Storage		$8,840,000							Debt
FY28 Ag & Land New Facility - Land/Design		$1,107,336							Debt
FY29 Ag & Land New Facility - Construction			$13,484,282						Debt
FY31 Facility Assessment Update					$3,000,000				TBD
FY31 Library Facility Assessment Update					$1,000,000				TBD

DRAFT

Buncombe County FY27-33 Capital Improvement Plan (DRAFT)

Department/Project	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned	FY31 Planned	FY32 Planned	FY33 Planned	Future Planned	Funding Source
Governing Body									
I-26 Infrastructure Project - Multimodal Design Elements								$1,000,000	TBD
Health and Human Services									
FY28 40 Coxe Ave. Security Enhancements		$481,737							Pay-Go
FY28 40 Coxe Ave. ADA Main Floor Bathroom Upgrade		$211,356							Pay-Go
Justice Services									
FY27 Courtroom Renovations	$720,400	$720,400							Debt
FY28 Courthouse Security Enhancements		$113,391							Pay-Go
Library									
FY27 Swannanoa Library & Government Complex – Land & Design	$3,200,000	$12,000,000							Debt
FY29 Weaverville Library - Land & Design			$2,950,000						Debt
Planning									
FY28 26-46 Valley St. Affordable Housing Loan		$8,056,000							Other
Parks and Recreation									
Enka Recreation Destination - Phase II	$1,053,645	$1,053,645	$1,053,645						Pay-Go
FY27 Glen Bridge River Park Boat Launch Replacement	$163,638								Pay-Go
Parks and Recreation Master Plan Projects Placeholder			$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000		Debt
FY28 Bent Creek River Park Boat Launch Replacement		$137,411							Pay-Go
FY28 Lake Julian Boat Ramp Replacement & Fishing Dock		$307,643							Pay-Go
FY28 Lake Julian Facility Improvements		$1,373,190							Debt
FY29 North Buncombe Ballfields/Facility Renovation			$3,577,468						Debt
FY29 Hominy Valley Ballfields Renovation			$3,121,872						Debt
FY30 Big Ivy Playground				$632,954					Debt
FY30 Enka Recreation Destination - Phase III Placeholder				$2,411,775					Pay-Go
Sheriff's Office									
Detention Center Facility Assessment Renovation & Repair	$401,051	$3,700,491	$576,615	$826,678	$129,170	$156,848	$529,212	$5,843,088	Pay-Go
FY28 Detention Center Body Scanner Replacement		$185,000							Pay-Go
FY29 Sheriff's Office Carpet Replacement			$312,970						Pay-Go
Detention Center Interior Painting								$489,650	TBD
Sustainability									
FY28 Electric Vehicle Charging Infrastructure - Construction		$416,490							Debt
FY28 Energy Storage Systems for County Facilities		$209,000							Pay-Go
TOTAL	**$40,032,784**	**$129,704,909**	**$54,641,053**	**$41,537,534**	**$63,772,137**	**$14,664,961**	**$28,913,071**	**$115,867,753**	
Subtotal - Pay-Go	**$1,968,334**	**$2,885,183**	**$1,585,515**	**$2,881,775**	**$292,800**	**$588,280**	**$0**	**$0**	
Subtotal - Debt	**$38,064,450**	**$106,982,376**	**$53,055,538**	**$38,655,759**	**$59,479,337**	**$14,076,681**	**$28,913,071**	**$114,378,103**	
Subtotal - Other/TBD	**$0**	**$19,837,350**	**$0**	**$0**	**$4,000,000**	**$0**	**$0**	**$1,489,650**	

DRAFT

Solid Waste FY27-33 Capital Improvement Plan (DRAFT)

Project Name	Category	FY27 Planned	FY28 Planned	FY29 Planned	FY30 Planned	FY31 Planned	FY32 Planned	FY33 Planned	Future FY Planned	Funding Source
Landfill Engineering Cell 7 MSW/C&D Landfill Expansion	Construction	$2,817,103	$2,817,194							Debt
New Compactor	Equipment	$395,344	$395,344	$395,344	$395,344					Debt
FY26 Landfill Phase 8 C&D ($2.7M Total)	Construction	$606,493	$606,493	$606,493	$606,493	$606,493				Debt
FY27 Landfill Inbound Scale Replacement	Equipment	$128,272								Pay-Go
FY27 C&D Waste Sorting	Planning/Engineering/Design	$500,000	$4,500,000							Pay-Go
FY27 Landfill Cell 8 MSW ($11M Total; $970K Design)	Design/Construction		$2,098,381	$2,098,381	$2,098,381	$2,098,381	$2,098,381	$2,098,381		Debt
Paving Overlay	Planning/Engineering/Design		$125,000							Pay-Go
Tipping Floor Repairs	Equipment		$125,000							Pay-Go
Landfill Gas to Energy Engine Longblock Rebuild	Equipment			$120,000	$116,000	$112,000	$108,000	$104,000		Debt
New Walking Floor Trailers	Equipment			$250,000	$250,000	$250,000				Pay-Go
Landfill Gas Collection System Expansion/Improvement	Construction			$1,200,000						TBD
2017 Caterpillar 320FL Trackhoe	Equipment			$293,873						Pay-Go
Outbound Scale Replacement	Equipment			$128,272						Pay-Go
D6N Tractor-Grading/Expansion	Equipment				$350,000					Pay-Go
CAT 336F - Excavator	Equipment					$377,604				Pay-Go
Solid Waste Capital Projects TOTAL		**$4,447,212**	**$10,667,412**	**$5,092,363**	**$3,816,218**	**$3,444,478**	**$2,206,381**	**$2,202,381**	**$0**	
Subtotal - Pay-Go		**$628,272**	**$280,000**	**$672,145**	**$600,000**	**$627,604**	**$0**	**$0**	**$0**	
Subtotal - Debt		**$3,818,940**	**$5,917,412**	**$3,220,218**	**$3,216,218**	**$2,816,874**	**$2,206,381**	**$2,202,381**	**$0**	
Subtotal - Other/TBD		**$0**	**$4,470,000**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$0**	

DRAFT