

Fiscal Year
2025-2026

Watauga County Capital Improvement Plan



Board of Commissioners

Braxton Eggers, Chairman

Todd Castle, Vice-Chairman

Emily Greene

Tim Hodges

Ronnie Marsh

**WATAUGA COUNTY
CAPITAL IMPROVEMENT PLAN**

FY 2025-2026

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WATAUGA COUNTY

OFFICE OF THE
COUNTY MANAGER

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May 6, 2025

Watauga County Board of Commissioners
Administration Building
814 West King Street, Suite 205
Boone, North Carolina 28607

Dear Commissioners:

The Capital Improvement Plan has been completed with the review of capital projects for Fiscal Year 2025-2026. The current CIP recommendation is a result of an in-depth review of proposals submitted by each department head, outside agencies, and input provided by the Commissioners at their annual retreat in February. The current funding recommendation for the Capital Improvement Plan acknowledges the current economic outlook and direction provided by the Commissioners at their annual retreat in February. Staff based the plan on a detailed and systematic analysis of proposals submitted by each department and outside agencies. The County received requests totaling \$33,039,704 for the current year and \$103,903,342 for the five (5) additional years, for a total of \$136,943,046. Three tables are provided for review. The first shows the adopted Capital Improvement Plan for the current Fiscal Year 2024-2025. The second shows requests submitted by staff and outside agencies. The third table shows recommended funding for Fiscal Year 2025-2026. Copies of the capital projects balance summary and debt service schedule are included. In addition, the CIP request forms for all recommended and non-recommended projects are also attached.

The principal expenditure reflected in the CIP budget is funding for the School System. The total amount of funding for school needs is \$300,000 state lottery allocation, \$950,000 current capital, and \$5,179,550 for long-term capital. The new Valle Crucis Elementary School is scheduled to be completed by July 2025. The new Emergency Services Center is scheduled to be completed in the fall of 2026. Staff continues to work on the completion of the new and upgraded communication system.

The CIP will be reviewed during the budget work sessions and may change at the direction of the Board, or the Manager may recommend changes as the regular operating budget is proposed. Should you have any questions or require more information, please contact me.

Respectfully submitted,

Deron T. Geouque
County Manager

Watauga County
Capital Improvement Program
FY-2025

(Adopted)
6/4/2024

GENERAL FUND	Planning Year 2024-2025	Planning Year 2025-2026	Planning Year 2026-2027	Planning Year 2027-2028	Planning Year 2028-2029	Planning Year 2029-2030	TOTAL
GENERAL GOVERNMENT							
Voting Machines	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC BUILDINGS							
Facilities Maintenance/Renovations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Future County Facilities	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
Flood Mitigation	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$135,000
PUBLIC SAFETY							
LEC Future Expansion	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Emergency Services and Communications	\$4,200,000	\$4,200,000	\$4,000,000	\$100,000	\$100,000	\$100,000	\$12,700,000
ECONOMIC/PHYSICAL DEVELOPMENT							
Commerce Park	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Water and Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Work Force Housing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
CULTURAL & RECREATIONAL							
Community Facilities	\$30,336	\$30,336	\$30,336	\$30,336	\$30,336	\$30,336	\$182,016
Future Facilities/Park Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Renovations and Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
EDUCATION							
CCC&TI Campus Expansion	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
WC Schools - Future Needs	\$5,598,300	\$5,679,550	\$5,760,800	\$5,842,050	\$5,928,300	\$6,000,000	\$34,809,000
TOTALS	\$11,851,136	\$11,932,386	\$11,813,636	\$7,994,886	\$8,081,136	\$8,152,836	\$59,826,016

**Watauga County
Capital Improvement Program
FY-2026**

**(Requested)
02/21/2025**

GENERAL FUND	Planning Year 2025-2026	Planning Year 2026-2027	Planning Year 2027-2028	Planning Year 2028-2029	Planning Year 2029-2030	Planning Year 2030-2031	TOTAL
GENERAL GOVERNMENT							
Voting Machines	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
PUBLIC BUILDINGS							
Facilities Maintenance	\$65,811	\$83,000	\$99,500	\$89,071	\$257,000	\$133,000	\$727,382
Facilities Renovations	\$862,500	\$882,500	\$847,500	\$842,500	\$842,500	\$41,153,500	\$45,431,000
Future County Facilities	\$3,272,228	\$3,272,228	\$3,066,666	\$3,066,666	\$3,066,666	\$3,066,670	\$18,811,124
Flood Mitigation	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$135,000
PUBLIC SAFETY							
LEC Future Expansion	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$828,000
Emergency Services & Communications	\$7,900,000	\$0	\$0	\$0	\$0	\$0	\$7,900,000
ECONOMIC/PHYSICAL DEVELOPMENT							
Economic Development	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
CULTURAL & RECREATIONAL							
Community Facilities	\$14,405,500	\$518,000	\$460,000	\$460,000	\$460,000	\$393,875	\$16,697,375
Future Facilities/Park Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Facility Renovations and Upgrades	\$290,950	\$0	\$0	\$0	\$0	\$0	\$290,950
EDUCATION							
CCC&TI Campus Expansion	\$209,215	\$0	\$20,000,000	\$0	\$0	\$0	\$20,209,215
WC Schools - Future Needs	\$5,323,000	\$7,873,000	\$7,873,000	\$1,048,000	\$873,000	\$1,623,000	\$24,613,000
TOTALS	\$33,039,704	\$12,939,228	\$32,657,166	\$5,816,737	\$5,809,666	\$46,680,545	\$136,943,046

Watauga County
Capital Improvement Program
FY-2026

(Recommended)
5/6/2025

GENERAL FUND	Planning Year 2024-2025	Planning Year 2025-2026	Planning Year 2026-2027	Planning Year 2027-2028	Planning Year 2028-2029	Planning Year 2029-2030	TOTAL
GENERAL GOVERNMENT							
Voting Machines	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PUBLIC BUILDINGS							
Facilities Maintenance/Renovations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Future County Facilities	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,200,000
Flood Mitigation	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$135,000
PUBLIC SAFETY							
LEC Future Expansion	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Emergency Services and Communications	\$1,800,000	\$1,800,000	\$100,000	\$100,000	\$100,000	\$100,000	\$4,000,000
ECONOMIC/PHYSICAL DEVELOPMENT							
Economic Development	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
CULTURAL & RECREATIONAL							
Community Facilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Future Facilities/Park Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Renovations and Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
EDUCATION							
CCC&TI Campus Expansion	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
WC Schools - Future Needs	\$5,179,550	\$5,679,550	\$5,760,800	\$5,842,050	\$5,928,300	\$6,000,000	\$34,390,250
TOTALS	\$9,052,050	\$9,602,050	\$7,983,300	\$8,064,550	\$8,150,800	\$8,222,500	\$51,075,250

CAPITAL PROJECTS SUMMARY

Project Description	6/30/2024 Balance	2024-25 Budget	Budget Amendments		6/30/2025 Balance
			In	Out	
Caldwell Community College	\$ 267,462	\$ 50,000	\$ -	\$ -	\$ 317,462
Information Technology Needs	482,587	-	-	-	482,587
East Annex Renovations	361,391	-	-	-	361,391
Eastern Community Center	57,919	-	-	-	57,919
Emergency Communications	1,876,464	4,200,000	6,575,583	(2,800,000)	9,852,047
Facilities Maintenance	341,059	500,000	-	(269,680)	571,379
Future County Parking Deck	3,128,844	-	-	-	3,128,844
Future County Buildings	15,957,005	1,200,000	-	(12,337,307)	4,819,698
EDC	323,857	40,000	-	-	363,857
LEC Future Expansion	207,772	100,000	-	(50,259)	257,513
Future Processing Plant	519,429	-	-	-	519,429
Potential Flood Mitigation	46,749	22,500	-	-	69,249
Library Expansion	51,943	30,336	-	-	82,279
Workforce Housing	-	50,000	-	-	50,000
Recreation-Facilities/Maintenance	1,773,756	50,000	-	-	1,823,756
Watauga Co. Schools-Long Term Needs	9,020,853	5,098,300	-	(1,800,000)	12,319,153
Watauga Co. Schools-CIP	-	500,000	-	-	500,000
Totals:	\$ 34,417,090	\$ 11,841,136	\$ 6,575,583	\$ (17,257,246)	\$ 35,576,563

Project Description	Actual Additions				
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Caldwell Community College	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
EDC	83,463	100,000	50,000	50,000	50,000
Processing Plant	-	-	500,000	-	-
East Annex Renovations	200,000	-	-	-	-
Emergency Communications	500,000	1,000,000	550,000	1,800,071	1,300,000
Facilities Maintenance	1,123,817	1,500,000	785,783	500,000	500,000
LEC Future Expansion	-	-	-	100,000	100,000
Future County Buildings	-	2,900,000	2,424,583	3,700,000	9,540,715
Potential Flood Mitigation	-	-	-	22,500	22,500
Future County Parking Deck	-	-	5,400,000	2,500,000	-
Library Expansion	-	-	-	-	50,000
Recreation-Facilities/Maintenance	274,655	50,000	750,000	50,000	50,000
Workforce housing	-	-	-	-	50,000
Watauga Co. Schools-Long Term Needs	1,500,000	574,808	3,000,000	5,500,000	5,017,050
Future Valle Crucis School	2,700,000	-	7,545,000	2,700,000	-
Watauga Co. Schools-CIP	704,165	-	580,507	500,000	779,765
Totals:	\$ 7,136,100	\$ 6,174,808	\$ 21,635,873	\$ 17,472,571	\$ 17,510,030

Debt Service Summary

Fiscal Year	2012 High School Debt (Refunded and Unrefunded)	VC SCHOOL	2018 Recreation Center	Total General Fund Debt Service
	LOBs	LOBs	LOBs	
2025-26 (P)	3,600,000	1,625,000	1,320,000	6,545,000
(I)	278,415	1,395,450	464,150	2,138,015
Total	3,878,415	3,020,450	1,784,150	8,683,015
2026-27 (P)	3,555,000	1,625,000	1,320,000	6,500,000
(I)	187,335	1,314,200	398,150	1,899,685
Total	3,742,335	2,939,200	1,718,150	8,399,685
2027-28 (P)	3,515,000	1,625,000	1,325,000	6,465,000
(I)	94,905	1,232,950	332,150	1,660,005
Total	3,609,905	2,857,950	1,657,150	8,125,005
2028-29 (P)		1,620,000	1,320,000	2,940,000
(I)		1,151,700	292,400	1,444,100
Total		2,771,700	1,612,400	4,384,100
2029-30 (P)		1,625,000	1,320,000	2,945,000
(I)		1,070,700	226,400	1,297,100
Total		2,695,700	1,546,400	4,242,100
2030-31 (P)		1,620,000	1,320,000	2,940,000
(I)		989,450	160,400	1,149,850
Total		2,609,450	1,480,400	4,089,850
2031-32 (P)		1,620,000	1,320,000	2,940,000
(I)		908,450	94,400	1,002,850
Total		2,528,450	1,414,400	3,942,850
2032-33 (P)		1,620,000	1,320,000	2,940,000
(I)		827,450	48,200	875,650
Total		2,447,450	1,368,200	3,815,650
2033-34 (P)		1,625,000		1,625,000
(I)		746,450		746,450
Total		2,371,450		2,371,450
2034-35 (P)		1,625,000		1,625,000
(I)		665,200		665,200
Total		2,290,200		2,290,200
2035-36 (P)		1,625,000		1,625,000
(I)		583,950		583,950
Total		2,208,950		2,208,950
2036-37 (P)		1,625,000		1,625,000
(I)		502,700		502,700
Total		2,127,700		2,127,700
2037-38 (P)		1,625,000		1,625,000
(I)		421,450		421,450
Total		2,046,450		2,046,450
2038-39 (P)		1,620,000		1,620,000
(I)		340,200		340,200
Total		1,960,200		1,960,200
2039-40 (P)		1,620,000		1,620,000
(I)		255,150		255,150
Total		1,875,150		1,875,150
2040-41 (P)		1,620,000		1,620,000
(I)		170,100		170,100
Total		1,790,100		1,790,100
2041-42 (P)		1,620,000		1,620,000
(I)		85,050		85,050
Total		1,705,050		1,705,050
Principal	\$7,070,000	\$25,960,000	\$9,245,000	\$42,275,000
Interest	\$282,240	\$11,265,150	\$1,552,100	\$13,099,490

Capital Improvement Program (CIP)

General Instructions

PURPOSE OF A CIP: A Capital Improvement Program allows the County to carefully plan for major capital expenditures in the most effective and efficient manner. As a planning tool, it represents an attempt to prioritize needed projects and develop detailed schedules for funding and implementation over a multi-year period. The benefits of a CIP include the avoidance of poorly timed projects (usually more costly as well) and allows a more even distribution of the costs of the capital projects over time. Such projects tend to involve large sums of money, often beyond the funding capability of the organization in any one year. From a borrowing standpoint, organizations employing a CIP can represent better financial stability and ensure some continuity when decision makers change (for whatever reason).

DEFINING A CIP PROJECT: The CIP will not detail each and every capital expenditure. It will include only non-recurring capital items with a life expectancy of greater than 5 years in the following categories:

- All Debt-funded Projects
- Building Construction Projects Greater than \$50,000
- Building Renovation Projects Greater than \$50,000
- Purchase of Equipment (non-vehicles) Subject to Formal Bid Requirements (currently \$30,000)
- Purchase of Vehicles in Excess of \$50,000 Per Vehicle
- Acquisition of Land or Building(s)
- Other Improvement Projects Greater than \$50,000 that Enhance the Value or Safety of a Structure or Property
- Major Studies/Projects in Excess of \$50,000

RELATIONSHIP TO ANNUAL OPERATING BUDGET: Each County department and outside agency must evaluate their capital needs over a six fiscal year period, the first coinciding with the annual operating budget. This will also involve projecting associated operating costs over the time. The annual operating budget will reflect funding for CIP projects in two ways. First, approved future projects will receive earmarked funds in a capital reserve fund. Second, CIP projects for implementation during the fiscal year budget will receive funds in the appropriate departmental line item(s).

CIP PROCESS: As part of the regular budget process, the County Manager will distribute instructions and forms for the CIP to each department head and outside agency. They submit a CIP Request Form for each CIP project to the County Manager; each form includes the total project cost and the implementation year. The Manager will develop a recommended CIP budget and present it to the Board in April, before presenting the Manager's recommended operating budget. The Manager will present a summary of recommended projects over the six-year life of the budget and a message detailing his/her recommendation. It will also include a

summary of all requested projects with the CIP Request Forms as an appendix. As with the regular operating budget, the Board of Commissioners must adopt the CIP as part of the budget ordinance. Each year the County will review the CIP to determine its viability under current circumstances. A project approved in the CIP does not require a CIP Request Form each year unless the request needs updating as to cost, schedule, etc. However, the Board can remove an approved project from the CIP so initial approval does not guarantee implementation. The CIP represents a planning document that requires updating to ensure it matches current situations, parameters, needs, etc. In short, the CIP tries to predict needs but we must remain flexible in its use and implementation.

FUNDING PRIORITIES: General guidelines for prioritizing the CIP include (in no particular order):

- Projects mandated by law, regulations or formal board policy
- Projects currently funded or that have specific funding sources available
- Projects whose exclusion diminishes the effectiveness of another project
- Projects essential to the implementation of programs previously adopted by the Board
- Projects that financially support themselves
- Projects that result in more economical, efficient or effective delivery of county services
- Projects that would increase the county's tax base in a way that benefits existing and new citizens

MISCELLANEOUS INSTRUCTIONS: You must use the prescribed (and provided) CIP Request Form. Each year department heads and outside agencies will receive the current CIP with the application packet. Please base all cost figures on current dollars. Do not include increases for inflation but include 5% contingency for construction/renovation projects. Building construction/renovation projects should include applicable and reasonable architectural/engineering (and other necessary) fees.

Watauga County

Capital Improvement Plan
FY 2026

Project Title: VOTING MACHINES

Requesting Department or Agency: BOARD OF ELECTIONS

Fund: GENERAL

Project Description: Replace old voting equipment for all Election Day precincts and Administrative precincts (Early Voting; Absentee by Mail; Provisional; and Transfer), and spare backups.
31 Ballot Scanner and Tabulator machines
28 ADA Compliant Ballot Marking Devices
(to include all necessary support devices – ballot bins, secure thumb drives, computer, shipping, on-site implementation, etc.)

Project Justification: Equipment was purchased in 2006 and has passed its 10 year life expectancy

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$400,000						\$400,000
Totals:							
Revenue Sources: (list expenditure categories)							
GENERAL	\$400,000						\$400,000
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)		\$31,751	\$31,751	\$31,751	\$31,751	\$31,751	
							\$158,755
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan FY 2026

Project Title: Facilities Maintenance (Asphalt, HVAC, and Roofs)

Requesting Department or Agency: Maintenance

Fund: _____

Project Description: HVAC replacements, paving, sealing, striping and roof projects

Project Justification: Replace aging HVAC units, replace poor performing roofs and pave, seal or stripe parking lots.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$65,811	\$83,000	\$99,500	\$89,071	\$257,000	\$133,000	\$727,382
Totals:							
Revenue Sources: (list expenditure categories)							
	\$65,811	\$83,000	\$99,500	\$89,071	\$257,000	\$133,000	\$727,382
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect: None							

MAJOR PROJECTS LIST												
(Asphalt, HVAC and Roofs)												
		HVAC										
<u>Building</u>	<u>Date Installed</u>	<u>Component</u>	<u>25-26</u>	<u>26-27</u>	<u>27-28</u>	<u>28-29</u>	<u>29-30</u>	<u>30-31</u>	<u>31-32</u>	<u>32-33</u>	<u>33-34</u>	<u>34-35</u>
Courthouse	2022 (SS metal)	No	\$ 3,000		\$ 40,000	\$ 3,000			\$ 3,000			\$ 40,000
East Annex	2019 (SS metal)	Yes	\$ 1,000		\$ 12,000				\$ 1,000			\$ 12,000
Admin. (warranty)	2020 (SS metal)	No	\$ 1,200	\$ 63,000	\$ 7,500				\$ 1,200			\$ 7,500
Health Dept.	2001 (SS metal)	No	\$ 8,564			\$ 8,564	\$ 3,000		\$ 8,564			
Anderson	2016 (SS metal)	No				\$ 1,568		\$ 21,000	\$ 1,568			
Library	2006 (SS metal)	No	\$ 5,670			\$ 5,670		\$ 25,000	\$ 5,670		\$ 200,000	
Records Storage	2015 Asp Shingle	No										
WWCC	2008 (SS metal)	No	\$ 4,350			\$ 4,350			\$ 4,350			
West Annex	2018 (SS metal)	No	\$ 5,000		\$ 40,000	\$ 5,000		\$ 12,000		\$ 74,000		\$ 40,000
Human Services	2023 PVC	Yes	\$ 18,058				\$ 200,000		\$ 18,058			
App. Enterprises	2023 PVC	Yes										
LEC Kitchen	2004 Asp Shingle	No		\$ 20,000								
LEC	2023 (SS metal)	Yes	\$ 7,333			\$ 7,333			\$ 7,333		\$ 200,000	
Old CC Gym (metal)	2009 SS metal	No					\$ 8,000					
Old CC Gym (flat)	2023 EPDM	No										
Howard's Knob Park	Ag Metal					\$ 3,000			\$ 3,000			
Brookshire Park	Asp Shingle	No				\$ 6,950						
TMSC	Asp Shingle	No	\$ 8,000			\$ 8,000			\$ 8,000			
							\$ 15,000					
							\$ 25,000					
Water Street Lot			\$ 1,536			\$ 1,536			\$ 1,536			
Ginn Lot												
Wat. River Access			\$ 2,100			\$ 2,100			\$ 2,100			
Rocky Knob						\$ 12,000			\$ 12,000			
Recreation Center	2020 (SS metal)					\$ 20,000	\$ 6,000	\$ 75,000	\$ 20,000	\$ 150,000		
	annual total:		\$ 65,811	\$ 83,000	\$ 99,500	\$ 89,071	\$ 257,000	\$ 133,000	\$ 97,379	\$ 224,000	\$ 400,000	\$ 99,500
Asphalt												
HVAC												
Roofs												

Watauga County

Capital Improvement Plan
FY 2026

Project Title: East Annex Renovation

Requesting Department or Agency: _____

Fund: _____

Project Description: Update finishes and add handicap restrooms on upper floor. Construction 6,300 sf x \$100/sf = \$630,000; Design 10% = \$63,000.

Project Justification: Need to replace old ceilings and carpet. Existing restrooms are not easily accessed by handicapped individuals.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Design & construction	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$115,500	\$693,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan FY 2026

Project Title: Renovation & Improvement of West Annex Building & Conference Center Extension & Watauga County Maintenance Requesting Department or Agency: Cooperative

Fund: _____ *Other Improvement Projects Greater than \$50,000 that Enhance the Value or Safety of a Structure or Property*

Project Description: The West Annex Building, which houses the Agricultural Services Center upstairs and the High Country Food Hub downstairs needs updates and improvements including: 1) interior and exterior painting; 2) conference center & kitchen upgrade; 3) exterior hardscape border improvements

Project Justification: Interior finishes and several exterior hardscape areas are old and in need of updating. Bordering hardscape has eroded/rusted in several areas. Existing kitchen needs upgrading for functionality (appliances/fixtures are reaching 30 years old). With heavy use from Extension and other groups using the conference center for educational programming and events for groups up to 50 people, the functionality of the kitchen for continued use has been diminished.

Manager's Priority Ranking: _____
Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Total
Project Cost Elements: (list expenditure categories)		Conference Center Kitchen renovation: (Replace stove/oven w/more capacity & vent to outside; replace & add sink/plumbing & fixtures; replace refrigerator, dishwasher & cabinet/counter upgrade) \$40,000	Conference Center Upgrades: Additional conference tables to replace and expand capacity; integrated speakers/podium for programming/public events \$5,000	
Totals:	Flooring/sealant in downstairs/food hub area & offices: \$10,000 Hardscape improvements in exterior/border areas of the Ag Services Center \$10,000			\$65,000
Revenue Sources: (list expenditure categories)				
	General fund	General Fund	General Fund	
Totals:				

Annual Operating Budgetary Impact: (list expected annual operating costs and effects)	
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Watauga County

Capital Improvement Plan FY 2026

Project Title: Courthouse Exterior Renovations

Requesting Department or Agency: Maintenance

Fund: _____

Project Description: Update exterior finishes

Project Justification: Improve the appearance of the building and also extend the life of the building

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$1,242,000
Totals:							
Revenue Sources: (list expenditure categories)							
	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000	\$1,242,000
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect: None							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Option 1 Future Renovation to 1966 Courthouse

Requesting Department or Agency: _____

Fund: _____

Project Description: Renovate middle floor of the Courthouse to add (1) 1,800sf courtroom with jury seating. Reallocate space to increase office space for court-related agencies. Renovate existing bathrooms and interior finishes on middle floor. Replace old furniture and office equipment. Building Const 7000sf X \$330 per sf = \$2,310,000; Design Fee \$231,000; FFE \$440,000. Total \$2,981,000

Project Justification: Court facilities are inadequate. COC has requested more courtroom and office space.

Manager's Priority Ranking: _____
Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,881,000	\$2,981,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Option 2 Courthouse Land Acquisition for future building Requesting Department or Agency: Maintenance

Fund: _____

Project Description: Purchase land in anticipation of building new courthouse along new 421 corridor or similar convenient location by 2040. Land & Site Improvements; \$9,000,000; Building 60,000sf X \$400/sf = \$24,000,000; Design Fee \$4,950,000; FFE \$2,500,000 Total Land and Building \$40,450,000

Project Justification: _____

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Option 1	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$38,950,000	\$40,450,000
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund	\$						\$
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect: None							

Watauga County

Capital Improvement Plan FY 2026

Project Title: New County Office Building

Requesting Department or Agency: Administration

Fund: _____

Project Description: Construct 40,000sf office building for County agencies. This site was prepared during the construction of the Health Department in 2005. Cost 40,000sf x \$400sf = \$16,000,000; Design \$2,400,000 = \$18,400,000.

Project Justification: Provide offices for County agencies so that space can be reallocated to court agencies in the Courthouse and Annex buildings.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$3,066,666	\$3,066,666	\$3,066,666	\$3,066,666	\$3,066,666	\$3,066,670	\$18,400,000
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Maintenance utilities \$114,000							\$184,412
Two maintenance positions \$70,412							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Human Services Center Parking Lot

Requesting Department or Agency: Maintenance

Fund: _____

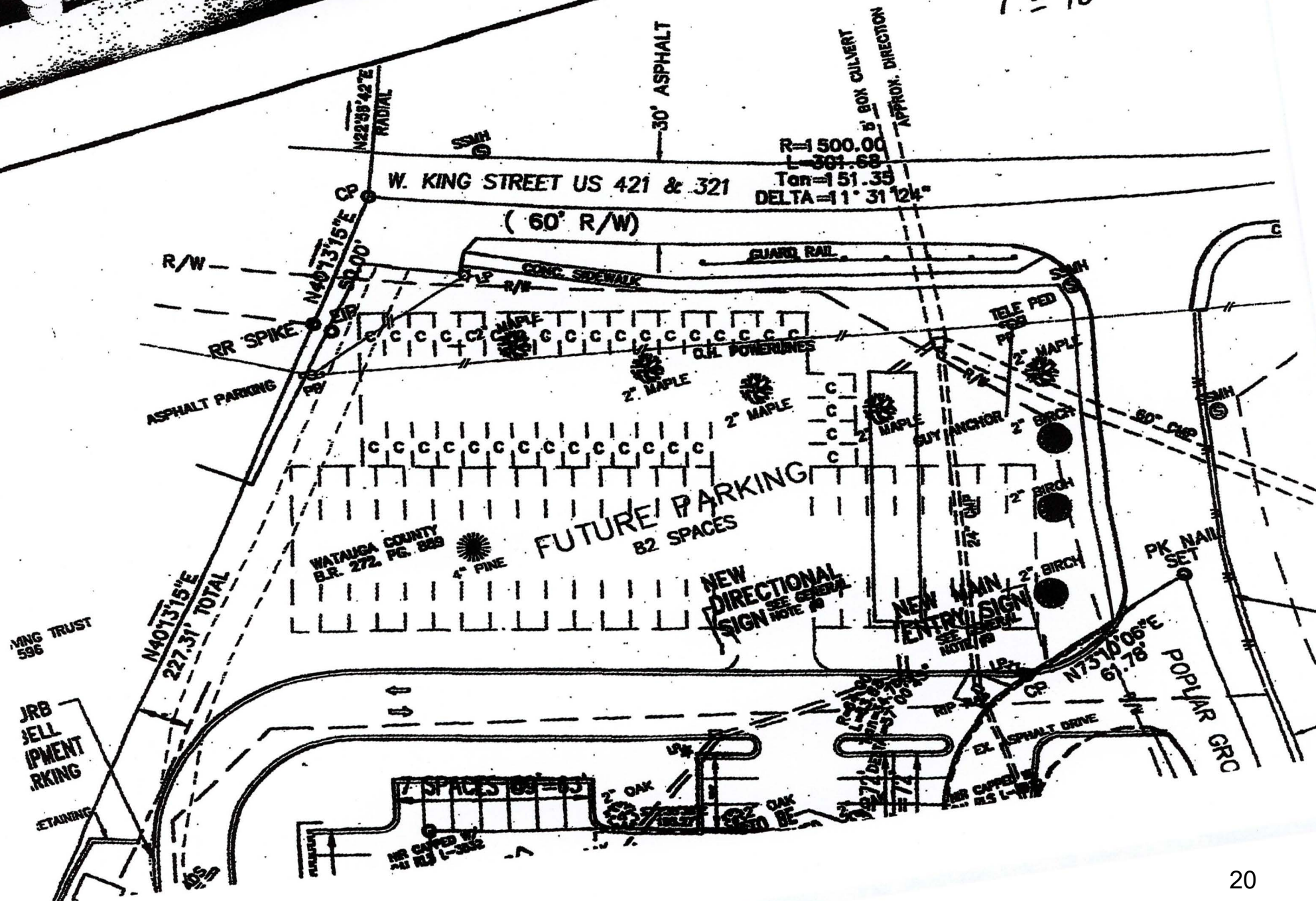
Project Description: Construct a parking lot (82 spaces) in the front of the Human Services Center adjacent to King Street. Design \$37,375; Construction \$373,750.

Project Justification: Additional parking will be needed for the future County Office Building.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Option 1	\$205,562	\$205,562					\$411,124
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund	\$411,125						\$411,125
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect: None							

$$1'' = 40'$$


Watauga County

Capital Improvement Plan
FY 2026

Project Title: Flood Mitigation Requesting Department or Agency: Administration

Fund: _____

Project Description: County previously paid flood insurance premiums. Due to infrequency and minimal coverage, self-funding was determined to be economical alternative while covering the flood risk.

Project Justification: Reduced cost to the County

Manager's Priority Ranking: _____
Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Option 1	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$135,000
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Future Renovations LEC Requesting Department or Agency: Maintenance

Fund: _____

Project Description: Renovations TBD to increase capacity or efficiency of the LEC operations _____

Project Justification: Upgrade facility to meet the needs of the WCSO _____

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Option 1	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$828,000
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$138,000	\$828,000
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect: None							

Watauga County

Capital Improvement Plan

FY 2026

Project Title: Radio Infrastructure

Requesting Department or Agency: Emergency Services

Fund: General

Project Description: The project entails the complete overhaul of the antiquated public safety radio system. The scope of work includes structural analyses of existing radio towers, construction of new towers, and the design and installation of radio hardware bringing Watauga County radio infrastructure in line with current industry standards with expandability, upgradeability, and ultimately the flexibility to face tomorrow's challenges. The major improvements this year are detailed in the accompanying update memo.

Project Justification: The current system was never fully designed and completed to address the current system usage. Beyond the initial design shortcomings, that patchwork system is now decades old and obsolete. There are daily occurrences of missed or broken communications along with significant radio dead zones in the County that result in an unacceptable level of risk to our personnel. The recommended system also addresses the growing issue of expandability in the system juxtaposed with the ever-reducing availability of frequencies due to FCC mandated narrowbanding.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year FY 2025-26	Planning Year FY 2026-27	Planning Year FY 2027-28	Planning Year FY 2028-29	Planning Year FY 2029-30	Planning Year FY 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Tower Construction	\$7,900,000						\$7,900,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							15000
Net Annual Operating Effect:							23



Watauga County Emergency Services

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Fire Marshal ♦ Emergency Management ♦ Communications

Radio Infrastructure Update FY26

While the public safety radio infrastructure has been a long-term project, it is with pleasure that we are able to report significant progress over the past year. This summary will provide the current status of the overall project and plans moving forward. For clarification, VIPER stands for Voice Interoperability Plan for Emergency Responders and is the North Carolina Statewide 700/800Mhz public safety radio network. Engineered Towered Solutions (ETS) is the state contractor for tower construction and provided the additional updates under the ETS section of each site.

As this project has been ongoing in some form since well before my time with the County, I feel it prudent to share some highlights of the history of this project. This document does not intend to serve as a comprehensive review and as such I will be happy to provide answers to specific questions at the budget retreat.

Pre-September 2018

- Jeff Virginia and Dr. Marvin Hoffman worked on a plan to simulcast a 5-channel 5-site VHF system in the County incorporating both current and new sites.
 - o No formal real estate conversations were had regarding site selection or availability
 - o No formal engagement of the FCC had occurred to determine if this was even possible

September 2018 – March 2020

- Reviewed current progress and began conducting proof of concept of the study presented by Dr. Hoffman
- During the time a transition was made from using Dr. Hoffman as a consultant to a subject matter expert on tower and system construction, 10-18 Consulting
- It was realized unfortunately during proof of concept that the solution presented in the study wasn't going to work for the following reasons:
 - o The coverage maps were not representative of geography and its challenges
 - o VHF spectrum availability showed no feasibility in getting the frequency pairs necessary to license such a system
 - o The real estate acquisition process was extremely difficult in that the site had to have the right characteristics and a willing landowner

March 2020 – July 2021

- March 2020 marked a significant change in the project as we had to reevaluate the total scope of the project, expected outcomes, and realistic budget estimates
- The COVID-19 project ceased the majority of progress for well over a year as regulatory processes all but stopped along with private sector impacts



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- We did get the first ever inspections and mapping of the towers at Rich Mtn and the Comm Center done and remediated concerns as a result of that inspection
- Staff focus also was divided as we supported pandemic response including PPE acquisition, site support, and in Winter 2020 vaccination site operations

July 2021 – Present

- Transitioned concept of operations to Primary VIPER with a VHF outbound paging system. This will require 6 sites, 2 of which are existing sites
- Site evaluation and acquisition took extensive time with several sites in the Foscoe and Meat Camp areas all being evaluated and denied for various reasons.
- 6 sites for the system with only one site currently not fully secured but well into the process with a favorable outcome expected based on information currently available. A deeper description on the current status of the sites and system is below.
 - o Rich Mountain
 - o Buckeye
 - o Sampson
 - o Powderhorn
 - o Transfer Station
 - o Hawks Nest (under negotiation)
- The Simulcast system hardware and the site buildings were purchased in Fall/Winter 2024
- A kick-off meeting with project managers was held January 30th to discuss next steps in the process

System-wide Status

- Meetings have progressed very well with a close symbiotic partnership moving forward as the VIPER team has agreed to take over maintenance and operations of a huge portion of the system once constructed saving several thousand dollars a year in maintenance and contract cost
- The system will have 12 channels (22 talk paths with TDMA enabled) which includes all current capacity and room for continued growth
- The microwave path studies have been completed after a delay due to the NC General Assembly changing the vendors for the microwaves used by VIPER
- Tower Procurement documents and final Construction drawings can now be completed as the microwave paths have been confirmed with the equipment locations
- Civil work will now begin with site walks as soon as the weather allows to outline next steps once the CDs are completed
- VHF equipment that will be remaining in service for paging purposes has been replaced with new equipment
- Consoles and consolettes have been upgraded to accept the system changes



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- The Fire Commission's Communications sub-committee met regularly to discuss what a final operations picture looks like, working to restart those conversations
- Testing of a better VHF paging outbound-only paging option is being tested this year, was delayed by equipment needs and Helene.
- Review of a back-up VHF system utilizing existing licenses is ongoing. The system will have the same limitations of the current VHF system but will be a valuable backup if the primary has a failure

Communications Center (VHF/VIPER)

- The communications center's radios have been upgraded to include the rack-mounted radios and portables used as our required back-up
- The console replacement is complete
- The integration of our consoles with VIPER in addition to going on the State's ESINet for 911 phones allows for a fully remote and redundant option for our communications center operations
- The new 911 center will have dual connectivity to the simulcast system both through a microwave path and a fiber connection to the core in Newton.

Buckeye Knob (VHF/VIPER)

- ETS has been engaged to do the tower study requirements for the addition of two antennas and a microwave dish. This was delayed by the microwave study delay and Helene but is not back in progress. This will determine any potential tower upgrade requirements

Rich Mountain (VHF/VIPER)

- The tower is being redesigned to accommodate NC SHP moving to our site
 - o This "drop and swap" will be on a 199' tower allowing for further propagation, and most importantly more real estate on the tower for microwave dishes to integrate the system with the Statewide network infrastructure
- Remediation for NEPA requirements was accomplished by the NC Forest Service at no cost to the County
- The current tenets will remain on the current tower which is not being taken down which include UNC Health-Appalachian, the Watauga County HAM club, and the Watauga County Schools system.

ETS Update:

- Site Visit, Survey, Zoning Drawings, FAA Filing, NEPA, Geotech, FCC Filing and path study completed by ETS
- Construction drawings pending Motorola design loading to proceed



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Sampson (VIPER)

- This site went live in late Spring 2022 with significant coverage improvements in the southern area of Watauga County, specifically the Aho community, Blue Ridge Mountain Club, Sampson, and other areas along that corridor
- Additions to this site will be a revised microwave path to increase redundancy and include the system in the simulcast network directly
- Additional channels will be added in accordance with VIPER specifications

ETS Update:

- L&A Mapping and path study completed by ETS
- Tower Analysis pending Motorola design loading to proceed.

Powderhorn Mountain (VIPER)

- This site was donated by the Powderhorn POA to Stewart Simmons Fire Department for the purpose of constructing a tower
- Construction approval was delayed by the FCC (staffing issues, no biologist)
- This site is dependent upon the Transfer Station being completed for simulcast operations but there is also a possibility of a microwave path to the Sampson site, this is being evaluated closer by VIPER as they need to determine final tree height in the area of the Blue Ridge Parkway.
- This site has a revenue potential through leasing space to a cell phone provider. This possibility will be further explored as construction continues and the fiber line is installed by Blue Ridge/SkyLine

ETS Update:

- Site Visit, Survey, Zoning Drawings, FAA Filing, NEPA, Environmental Assessment, FCC Filing and path study completed by ETS
- Construction drawings pending Motorola design loading to proceed.

Transfer Station (VIPER)

- This site is being evaluated as the microwave hub for a simulcasted system and coverage for Meat Camp/Southern Boone/Deep Gap
- This site would be constructed at the top of the bike park, neighboring with existing towers
- Access to the site is via Hidden Pond Rd via a negotiated easement which is still being finalized

ETS Update:

- Site Visit, Survey, Zoning Drawings, FAA Filing, NEPA, FCC Filing and path study completed by ETS
- Construction drawings pending Motorola design loading to proceed.



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Hawks Nest (VIPER)

- This site has moved to a new location based on real estate needs and is being reviewed by engineers
- Lease on hold pending funding agreement

ETS Update:

- Site Visit, Lease Exhibit, Survey, Zoning Drawings, FAA Filing, NEPA, Geotech, FCC Filing and path study completed by ETS
- Construction drawings pending Motorola design loading to proceed.

As an example of a finished site, this is the Sampson Site:



Watauga County

Capital Improvement Plan
FY 2026

Project Title: Economic Development set aside

Requesting Department or Agency: BACC/Economic Development

Fund: Economic/Physical Development

Project Description: Annual allocation to Economic Development Capital Reserve Account to be subsequently invested at the discretion of the Board of Commissioners upon recommendations/requests by Watauga Economic Development Commission. Potential projects include, but not exclusively, development of work force housing, purchase and development of industrial land/buildings, development of early childhood education facilities, et al.

Project Justification: The top 3 priorities of the WEDC are housing, child care, and workforce development. These are well documented national issues not exclusive to Watauga County, but magnified here because high costs of real estate and construction coupled with relatively low income levels and the exodus of young people upon completion of education. There are shortages of housing of all types except the most expensive homes, early childhood and after school child care facilities, slots, and teachers, and skilled work force in the trade and service sectors. Existing local employers often have difficulty filling positions or expanding due to those factors, and attracting new businesses is problematic for the same reasons.

Manager's Priority Ranking: _____
Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: Capital Reserve set aside	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Totals:							
Revenue Sources: General Fund allocation (potentially supplemented by grants as available)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							



WATAUGA ECONOMIC DEVELOPMENT

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E-mail: joe@boonechamber.com

MEMORANDUM

TO: Deron Geouque

FROM: Joe Furman

SUBJECT: Appalachian Enterprise Center

DATE: January 30, 2025

You and I briefly discussed technology and furniture upgrades to the Appalachian Enterprise Center conference room. After estimating the costs for that, we have determined that the Chamber can cover those costs with operating funds, so no request to the County will be made.

The carpet in the AEC has not been replaced in many years, and the heavy usage of the building during the past six (6) months due to FEMA and SBA occupying it has undoubtedly affected it. The County may wish to assess the condition of the carpet when the disaster relief centers are closed and consider replacing it. In addition, many of the ceiling tiles have been stained by roof leakage through the years and may need to be replaced as well.

Watauga County

Capital Improvement Plan FY 2026

Project Title: Eastern Watauga Community Center

Requesting Department or Agency: Administration

Fund: _____

Project Description: Construct 7,000sf Community Center: Land and Site Development \$644,000; Construction 7,000sf x 258.75 =
1,811,250; Design \$181,125; Equipment \$57,500; Total \$2,693,875

Project Justification: This building will offer the same programs that are available at the Western Watauga Community Center. Located in
the eastern region of the county, it will be easier access for those citizens that cannot travel to the centers in Boone
or Cove Creek.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$393,875	\$2,693,875
Totals:							
Revenue Sources: (list expenditure categories)							
	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$393,875	\$2,693,875
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
	\$153,763	\$153,763	\$153,763	\$153,763	\$153,763	\$153,763	\$922,578
Net Annual Operating Effect:							

Projected Start-up/Operating Costs for Eastern Senior Center

Kitchen/CNP	Cost
Food carriers (1 - 3 pan carrier - \$290 x 2)	580
Stainless steele pans (6 pans @ \$38 ea)	228
Perforated pans (2 @ \$40 ea)	80
Half lids (12 @ \$16 ea)	192
Serving trays (3 cases of 24 - \$100 ea)	300
Tableware (72 forks, spoons and knives)	54
Salt/pepper shakers (\$17 doz x 2)	34
Serving utensils (tongs, scoops, lg spoons, spatulas)	100
Flatware holder and cylinders	130
Steamer table	2,000
Refrigerator/Freezer	1,500
Work tables (2 x \$400 ea)	800
Shelving	1,000
Utility carts (2 x \$300)	600
Thermometers	20
Rubbermaid tubs	25
3 compartment utility sink	2,000
Rubber floor mats	100
large coolers	100
Handwashing sink (kitchen)	300
Dining room tables (8 8' tables @ \$200 ea)	1,600
Dining room chairs (50 x \$40)	2,000
Coat racks	500
Hot water booster	1,500
TOTAL	\$15,743

Senior Center	
Tables (12 6' tables for 3 classrooms)	1,800
Chairs (50 x \$40)	2,000
Whiteboards (3 x \$72)	216
Handwashing sinks (3 classrooms)	900
Cabinets (3 classrooms)	10,000
Television, VCR/DVD, stand (x2)	2,000
Living room furniture (couch, chairs, loveseat, tables)	6,000
TOTAL	\$22,916

Director's Office	
Furniture (desk w rt return, chair, 2 chairs, bookcase)	1,700
Filing cabinets (2 x \$200 ea)	400
Shredder	1,000
Computer/printer	2,000
TOTAL	\$5,100

Food costs for CNP (40 meals/day = 10,000/year x \$2/meal)	\$20,000
--	-----------------

Staffing

Senior Center Director I (FT + benefits)	44,177
Senior Center Assistant (PT + benefits)	28,849
Kitchen Assistant (15 hrs/week @ \$8.50/hr + SS, WC)	7,044
Kitchen Aide (LE Harrill Center)*	10,437
TOTAL	\$90,507

AppalCART cost to provide transportation to center and transport food to Eastern site (based on FY07 cost for WWCC)	\$18,000
---	-----------------

Ongoing Costs

Program supplies	500
Instructors (based on WWCC cost for FY07)	4,000
Copier (rental)	200
Miscellaneous (office supplies, phone, DSL, postage, etc)	500
TOTAL	5,200

Total for start-up costs (kitchen/CNP, Senior Center, Office)	\$43,759
--	-----------------

Total for on-going operational costs (Food, staffing, AppalCART, Ongoing)	\$133,707
--	------------------

GRAND TOTAL	\$177,466
--------------------	------------------

*Kitchen position at LE Harrill Center would need to be increased d/t volume of return dishes that would need to be washed. Current number of hours (19) would not cover additional volume. Since position would have to be increased to 25 hrs/week, would need to become PT regular position. The amount listed is the increase in cost over current cost.

Watauga County

Capital Improvement Plan FY 2026

Project Title: Library Expansion Requesting Department or Agency: Library

Fund: _____

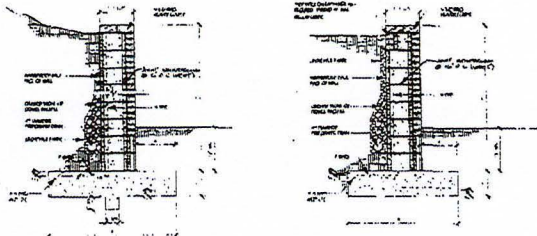
Project Description: Increase square footage by expanding into the front lawn adjacent to Queen Street. This expansion was incorporated into the building plans in 1997. Cost: Site improvements \$250,000; New construction \$9,856,000; Renovate existing \$3,789,000 = \$13,895,000 (per architect's estimate dated February 2023). _____

Project Justification: Library staff has stated a need for additional space _____

Manager's Priority Ranking: _____
Adjusted Ranking: _____

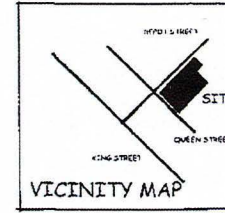
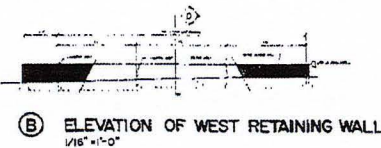
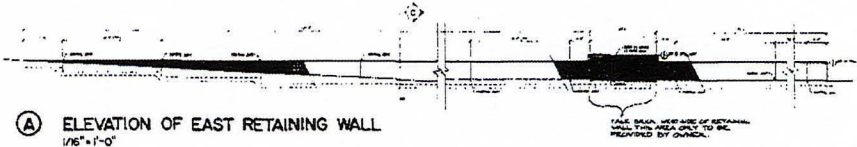
	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Option 1	\$13,895,000						\$13,895,000
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund	\$13,895,000						\$13,895,000
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

NO.	DATE	REVISION
1	10/1/89	PRELIMINARY
2	10/1/89	REVISED
3	10/1/89	REVISED
4	10/1/89	REVISED
5	10/1/89	REVISED
6	10/1/89	REVISED
7	10/1/89	REVISED
8	10/1/89	REVISED
9	10/1/89	REVISED
10	10/1/89	REVISED



C SECTION THRU EAST RET. WALL
1/2" = 1'-0"

D SECTION THRU WEST RET. WALL
1/2" = 1'-0"



SEEDING SPECIFICATION

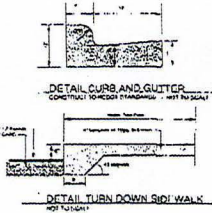
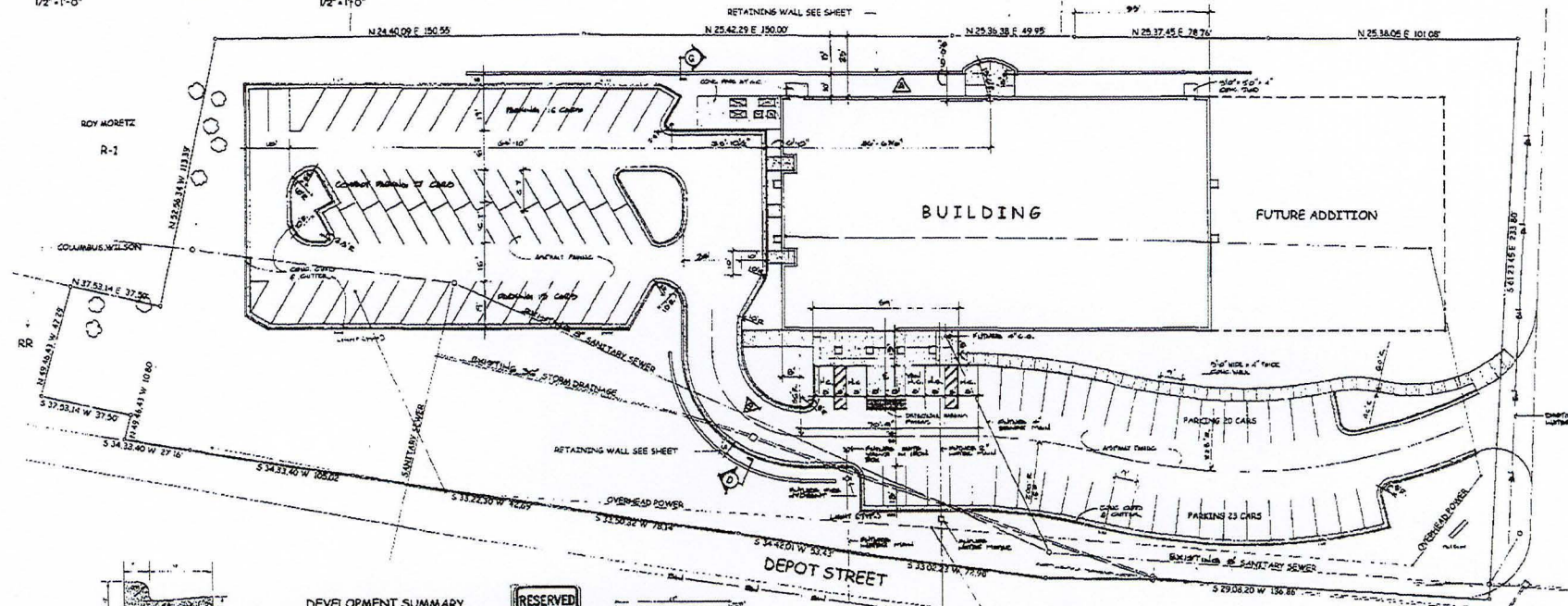
1. SOIL PREPARATION

1. Apply appropriate seed rate of 100 lbs/acre to 1"
2. Apply 10-20-10 Commercial Fertilizer at rate of 100 lbs/acre to 1"
3. Seed 100 lbs/acre with following mixture:

SEED	RATE	PRICE
1. Kentucky Bluegrass	100 lbs/acre	\$1.00
2. Fescue	100 lbs/acre	\$1.00
3. Ryegrass	100 lbs/acre	\$1.00
4. Red Top	100 lbs/acre	\$1.00
5. White Clover	100 lbs/acre	\$1.00
6. Red Clover	100 lbs/acre	\$1.00
7. Alfalfa	100 lbs/acre	\$1.00
8. Lucerne	100 lbs/acre	\$1.00
9. Vetch	100 lbs/acre	\$1.00
10. Legume	100 lbs/acre	\$1.00
11. Grass	100 lbs/acre	\$1.00
12. Forage	100 lbs/acre	\$1.00
13. Hay	100 lbs/acre	\$1.00
14. Silage	100 lbs/acre	\$1.00
15. Grain	100 lbs/acre	\$1.00
16. Oilseed	100 lbs/acre	\$1.00
17. Pulse	100 lbs/acre	\$1.00
18. Legume	100 lbs/acre	\$1.00
19. Grass	100 lbs/acre	\$1.00
20. Forage	100 lbs/acre	\$1.00
21. Hay	100 lbs/acre	\$1.00
22. Silage	100 lbs/acre	\$1.00
23. Grain	100 lbs/acre	\$1.00
24. Oilseed	100 lbs/acre	\$1.00
25. Pulse	100 lbs/acre	\$1.00
26. Legume	100 lbs/acre	\$1.00
27. Grass	100 lbs/acre	\$1.00
28. Forage	100 lbs/acre	\$1.00
29. Hay	100 lbs/acre	\$1.00
30. Silage	100 lbs/acre	\$1.00
31. Grain	100 lbs/acre	\$1.00
32. Oilseed	100 lbs/acre	\$1.00
33. Pulse	100 lbs/acre	\$1.00
34. Legume	100 lbs/acre	\$1.00
35. Grass	100 lbs/acre	\$1.00
36. Forage	100 lbs/acre	\$1.00
37. Hay	100 lbs/acre	\$1.00
38. Silage	100 lbs/acre	\$1.00
39. Grain	100 lbs/acre	\$1.00
40. Oilseed	100 lbs/acre	\$1.00
41. Pulse	100 lbs/acre	\$1.00
42. Legume	100 lbs/acre	\$1.00
43. Grass	100 lbs/acre	\$1.00
44. Forage	100 lbs/acre	\$1.00
45. Hay	100 lbs/acre	\$1.00
46. Silage	100 lbs/acre	\$1.00
47. Grain	100 lbs/acre	\$1.00
48. Oilseed	100 lbs/acre	\$1.00
49. Pulse	100 lbs/acre	\$1.00
50. Legume	100 lbs/acre	\$1.00
51. Grass	100 lbs/acre	\$1.00
52. Forage	100 lbs/acre	\$1.00
53. Hay	100 lbs/acre	\$1.00
54. Silage	100 lbs/acre	\$1.00
55. Grain	100 lbs/acre	\$1.00
56. Oilseed	100 lbs/acre	\$1.00
57. Pulse	100 lbs/acre	\$1.00
58. Legume	100 lbs/acre	\$1.00
59. Grass	100 lbs/acre	\$1.00
60. Forage	100 lbs/acre	\$1.00
61. Hay	100 lbs/acre	\$1.00
62. Silage	100 lbs/acre	\$1.00
63. Grain	100 lbs/acre	\$1.00
64. Oilseed	100 lbs/acre	\$1.00
65. Pulse	100 lbs/acre	\$1.00
66. Legume	100 lbs/acre	\$1.00
67. Grass	100 lbs/acre	\$1.00
68. Forage	100 lbs/acre	\$1.00
69. Hay	100 lbs/acre	\$1.00
70. Silage	100 lbs/acre	\$1.00
71. Grain	100 lbs/acre	\$1.00
72. Oilseed	100 lbs/acre	\$1.00
73. Pulse	100 lbs/acre	\$1.00
74. Legume	100 lbs/acre	\$1.00
75. Grass	100 lbs/acre	\$1.00
76. Forage	100 lbs/acre	\$1.00
77. Hay	100 lbs/acre	\$1.00
78. Silage	100 lbs/acre	\$1.00
79. Grain	100 lbs/acre	\$1.00
80. Oilseed	100 lbs/acre	\$1.00
81. Pulse	100 lbs/acre	\$1.00
82. Legume	100 lbs/acre	\$1.00
83. Grass	100 lbs/acre	\$1.00
84. Forage	100 lbs/acre	\$1.00
85. Hay	100 lbs/acre	\$1.00
86. Silage	100 lbs/acre	\$1.00
87. Grain	100 lbs/acre	\$1.00
88. Oilseed	100 lbs/acre	\$1.00
89. Pulse	100 lbs/acre	\$1.00
90. Legume	100 lbs/acre	\$1.00
91. Grass	100 lbs/acre	\$1.00
92. Forage	100 lbs/acre	\$1.00
93. Hay	100 lbs/acre	\$1.00
94. Silage	100 lbs/acre	\$1.00
95. Grain	100 lbs/acre	\$1.00
96. Oilseed	100 lbs/acre	\$1.00
97. Pulse	100 lbs/acre	\$1.00
98. Legume	100 lbs/acre	\$1.00
99. Grass	100 lbs/acre	\$1.00
100. Forage	100 lbs/acre	\$1.00

2. SEEDING PREPARATION NOTES

1. Surface soil to be seeded must be prepared to the maximum depth of 10"
2. Seed to be applied at rate of 100 lbs/acre to 1"
3. Seed to be applied at rate of 100 lbs/acre to 1"
4. Seed to be applied at rate of 100 lbs/acre to 1"
5. Seed to be applied at rate of 100 lbs/acre to 1"
6. Seed to be applied at rate of 100 lbs/acre to 1"
7. Seed to be applied at rate of 100 lbs/acre to 1"
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44. Seed to be applied at rate of 100 lbs/acre to 1"
45. Seed to be applied at rate of 100 lbs/acre to 1"
46. Seed to be applied at rate of 100 lbs/acre to 1"
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70. Seed to be applied at rate of 100 lbs/acre to 1"
71. Seed to be applied at rate of 100 lbs/acre to 1"
72. Seed to be applied at rate of 100 lbs/acre to 1"
73. Seed to be applied at rate of 100 lbs/acre to 1"
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75. Seed to be applied at rate of 100 lbs/acre to 1"
76. Seed to be applied at rate of 100 lbs/acre to 1"
77. Seed to be applied at rate of 100 lbs/acre to 1"
78. Seed to be applied at rate of 100 lbs/acre to 1"
79. Seed to be applied at rate of 100 lbs/acre to 1"
80. Seed to be applied at rate of 100 lbs/acre to 1"
81. Seed to be applied at rate of 100 lbs/acre to 1"
82. Seed to be applied at rate of 100 lbs/acre to 1"
83. Seed to be applied at rate of 100 lbs/acre to 1"
84. Seed to be applied at rate of 100 lbs/acre to 1"
85. Seed to be applied at rate of 100 lbs/acre to 1"
86. Seed to be applied at rate of 100 lbs/acre to 1"
87. Seed to be applied at rate of 100 lbs/acre to 1"
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89. Seed to be applied at rate of 100 lbs/acre to 1"
90. Seed to be applied at rate of 100 lbs/acre to 1"
91. Seed to be applied at rate of 100 lbs/acre to 1"
92. Seed to be applied at rate of 100 lbs/acre to 1"
93. Seed to be applied at rate of 100 lbs/acre to 1"
94. Seed to be applied at rate of 100 lbs/acre to 1"
95. Seed to be applied at rate of 100 lbs/acre to 1"
96. Seed to be applied at rate of 100 lbs/acre to 1"
97. Seed to be applied at rate of 100 lbs/acre to 1"
98. Seed to be applied at rate of 100 lbs/acre to 1"
99. Seed to be applied at rate of 100 lbs/acre to 1"
100. Seed to be applied at rate of 100 lbs/acre to 1"



DEVELOPMENT SUMMARY

PROPERTY OWNER	WATAUGA COUNTY
PROPERTY	08 93 AC 630
ZONING	R-1
ACTE AREA	2.04
PROPOSED BUILDING	16,000 SF
TOTAL FUTURE	23,000 SF
PAV. (2)	2.04 AC POSS
OSR (18)	37,000 REQD
OSR	88,000 PROVIDED
LSR (12)	13,799 REQD
LSR	13,799 PROVIDED



NOTE: 1. IF ON MOUNTAIN ROADWAY, NO. 11, PLATE CHANGING - USE NO. 11 PLATE. 2. IF ON MOUNTAIN ROADWAY, NO. 11, PLATE CHANGING - USE NO. 11 PLATE. 3. IF ON MOUNTAIN ROADWAY, NO. 11, PLATE CHANGING - USE NO. 11 PLATE.

NOTE: TOPOGRAPHIC INFORMATION AND BOUNDARY INFORMATION FROM MAP PREPARED BY WATKINS GREENE, A.S., BOONE, NC.



SITE PLAN
WATAUGA COUNTY PUBLIC LIBRARY
 BOONE, NORTH CAROLINA
HOWELL ASSOCIATES ARCHITECTS
 BOONE, NORTH CAROLINA
 COEN DESIGN LANDSCAPE ARCHITECT
 SHEET SP-1 OF 3

DESIGNED & DRAWN BY: JUNE 28, 1990

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Impound Lot (Wicker Lot) Conversion & Improvement

Requesting Department or Agency: Cooperative Extension

Fund: _____ *Other Improvement Projects Greater than \$50,000 that Enhance the Value or Safety of a Structure or Property*

Project Description: Wicker impound lot on the West Annex Building property (Extension, Soil & Water, USDA) will be repurposed for outdoor education and demonstration. In early Jan, 2023, County Maintenance & the Watauga County Sheriff's Department began clearing the roughly ½ acre site of trees & vehicles/other county property that has been stored on the Wicker lot for decades. Action items for the project include: 1) move outdoor shared equipment & quonset structure from unsecure gravel parking area into secure lot (which will create extra parking at Ag Services Center); 2) replace/upgrade front chain-link fence/gate with a secure & more aesthetic & funtional fence & gate; 3) install a greenhouse to be used for master gardener classes, plant production, and other demonstration/education, etc.; 4) construct a pavilion or other covered structure to serve as outdoor classroom area & meeting space for educational programs/events; 5) install water & electricity to the property

Project Justification: The main goal of the proposed project is to increase and improve educational and demonstration programming for county citizens and clients of Watauga County Cooperative Extension & other affiliated organizations (High Country Food Hub/BRWIA, Forest Service, Soil & Water, etc). The project additionally provides secure storage for shared-use agricultural equipment and will free up additional parking space at the West Annex. With limited outdoor space for Extension and Ag Center programming, the conversion & improvement of the Wicker lot will provide much needed infrastructure & space for public service. Kraut Creek, which runs through the West Annex property and borders the impound lot, has eroding & unstable streambanks which, over time, will compromise the stability of the entire property. Town of Boone & New River Conservancy have plans for a restoration project to enhance and protect this area of the creek from the Temple property to the Ag Center.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)	Lot Improvement & Greenhouse: Gravel/reseeding: \$4,000 Fencing/bypass gate: \$12,000	Outdoor Education Pavilion (32x24ft): Concrete pad & drains (pending dimensions): \$8,000					
Totals:	Concrete pad (pending dimensions): \$5,000 Engineering/Permitting fees: \$3500	Pavilion construction: \$40,000 Electrical: \$5000 Furnishings: \$5000					

	Water & electrical lines/installation: \$5,500 Greenhouse (match/cover by Extension): \$18,000 Furnishings: \$2,500 Total: \$50,500	Total: \$58,000	
Revenue Sources: (list expenditure categories)	General fund & some match from Cooperative Extension for greenhouse	General Fund	
Totals:			
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)	Utilities, service panel for greenhouse Net Annual Operating Effect: ~\$2,000		

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Future Parks Requesting Department or Agency: Parks & Recreation

Fund: _____

Project Description: Future Satellite Community Parks

Project Justification: _____

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Option 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Totals:							
Revenue Sources: (list expenditure categories)							
General Fund							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan FY 2026

Project Title: Old Cove Creek Gym

Requesting Department or Agency: P&R

Fund: _____

Project Description: Renovation to add ADA restrooms, replace windows and door in select areas, repair foundation seepage, improve water supply to gym, add small HVAC system for conference room, replace obsolete electrical panel – Total \$290,950.

Project Justification: Building is in poor condition, and there are no handicapped-accessible restrooms in the gym.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
	\$290,950						\$290,950
Totals:							
Revenue Sources: (list expenditure categories)							
	\$290,950						\$290,950
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Stucco/Gutter Repair

Requesting Department or Agency: CCC&TI

Fund: _____

Project Description: Repair the aged stucco on the Instructional Building (372) and replace the gutter system.

Project Justification: Stucco is in bad condition and the current aged gutter system does not handle large downpours which in turn damages the building and creates water issues. A larger system is needed with additional downspouts.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Supplies and Labor	40,000						40,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Duct Work Modular Buildings

Requesting Department or Agency: CCC&TI

Fund: _____

Project Description: Remove existing duct work and replace with new duct work in three modular buildings

Project Justification: Existing duct work is no longer sufficient to handle heating and cooling needs of building. Room temperatures are averaging 58 degrees during winter season.

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Supplies and Labor	76,000						76,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Replace Chiller

Requesting Department or Agency: CCC&TI

Fund: _____

Project Description: Replace the original chiller in the Instructional Building (372).

Project Justification: _____

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Supplies and Labor	169,215						169,215
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Equipment for Occupational Building Addition

Requesting Department or Agency: CCC&TI

Fund: _____

Project Description: The college is currently in the construction phase of adding 10,000 square feet to the Occupational Building. This addition will allow the expansion of nursing and construction trades programs. Additional equipment and furnishings are required for the new space.

Project Justification: _____

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Supplies and Labor	300,000						300,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

Watauga County

Capital Improvement Plan
FY 2026

Project Title: Workforce Training Building

Requesting Department or Agency: CCC&TI

Fund: _____

Project Description: A workforce training building is desperately needed on CCC&TI's Watauga Campus. Currently, the campus has very few lab spaces to offer healthcare and other technical programs that require large spaces which limits our ability to respond effectively to Watauga County's workforce needs. is limited due to lack of lab spaces on campus.

Project Justification: _____

Manager's Priority Ranking: _____

Adjusted Ranking: _____

	Budget Year 2025-26	Planning Year 2026-27	Planning Year 2027-28	Planning Year 2028-29	Planning Year 2029-30	Planning Year 2030-31	Total
Project Cost Elements: (list expenditure categories)							
Supplies and Labor			20,000,000				20,000,000
Totals:							
Revenue Sources: (list expenditure categories)							
Totals:							
Annual Operating Budgetary Impact: (list expected annual operating costs and effects)							
Net Annual Operating Effect:							

FY 2025-2026

2 Fire Alarm Panel Replacements	140,000
Air Cond.@ GV & Bethel	4,000,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Electrical Upgrades for Cove Creek/ BR/Mabel	250,000
Fuel Oil Tank Replacement @ CC	100,000
Furniture / Equipment	70,000
Generator @ Maintenance Shop	80,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000
	5,323,000

FY 2026-2027

Activity Bus Replacement	120,000
Air Cond.@ CC/Mabel/BR	7,000,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000

7,873,000

FY 2027-2028

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000
Parkway Addition	7,000,000
	7,873,000

FY 2028-2029

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000
Upgrade Central Exhausts @ Bus Garage	50,000
Add Lift for Service Vehicles	25,000
Replace Dump Truck	100,000
	1,048,000

FY 2029-2030

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000

873,000

FY 2030-2031

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000
Hardin Park Design	750,000

1,623,000

FY 2031-2032

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000
	873,000

FY 2032-2033

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Rec	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000

873,000

FY 2033-2034

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoatin	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipme	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000

873,000

FY 2034-2035

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000

873,000

FY 2035-2036

Activity Bus Replacement	120,000
Band / Art Program Equipment	40,000
Cafeteria Tables	18,000
Carpet & Tile Replacement	45,000
Custodial Floor Equipment	25,000
Door Replacement	20,000
Furniture / Equipment	70,000
Gym Floor Screening and Recoating	25,000
HVAC Sewer Pump Replacement	25,000
Pavement Repair	80,000
Replace Kitchen/Cafeteria Equipment	75,000
Roof Maintenance	100,000
Sidewalk Repair	80,000
Vehicle Replacement	150,000

873,000