

**DRAFT**  
**BUNCOMBE COUNTY CAPITAL PLAN**  
**FY 2018 - FY2022**

**Energy Savings Project**

Requested Funding Year	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service
FY 2018	Detention Center A Cooling Tower Replacement	\$ 235,400			\$ 235,400		28,793
FY 2018	Carbon Reduction Measures - .27% Carbon Reduction - Interior Lighting Retrofit, Exterior LED Lighting, Replace Chiller Pipe Insulation, Efficient Condensing Unit	181,355			181,355		22,182
FY 2018	Courthouse Exterior Repair	2,345,000			2,345,000		171,446
FY 2018	Solid Waste Equipment - CAT 330 Excavator \$380,000, CAT Skid Steer \$120,000	500,000	500,000	Enterprise/Solid Waste Capital Fund	-		
FY 2018	New Solid Waste Transfer Facility	8,200,000	\$ 8,200,000	Enterprise Fund	-		
<b>TOTAL FY2018</b>		<b>\$ 11,461,755</b>	<b>\$ 8,700,000</b>	<b>\$ -</b>	<b>\$ 2,761,755</b>	<b>\$ -</b>	<b>\$ 222,421</b>
FY 2019	Chiller Replacement (35 Woodfin \$210K, Courthouse \$72K)	282,000			282,000		34,492
FY 2019	Leicester Patrol Office Renovation (Generator Backup \$60,000, Bread Co Space Upfit \$850,000, Furniture/Fixtures \$18,250, Paving/Wash/Stairs \$85,000)	1,013,250			1,013,250		74,080
FY 2019	Allport Roof Replacement	225,000			225,000		16,450
FY 2019	Detention Center - Exterior Repair \$2,100,000, Exterior Cleaning \$650,000	2,750,000			2,750,000		201,057
FY 2019	East Asheville Branch Library - Renovate/Replace	4,500,000			4,500,000		329,002
FY 2019	New park in Candler on Orchard St. property	250,000			250,000	250,000	
FY 2019	Vehicle Replacement - Sheriff	300,000			300,000	300,000	
FY 2019	Landfill Gas to Energy Generator	3,000,000	3,000,000	Enterprise Fund	-		
FY 2020	Enka Library renovations and construction of Community Room	520,000			520,000		38,018
FY 2020	IT Projects - Radio System Updates	2,000,000			2,000,000		445,306
FY 2020	IT Project - Document Management System Replacement	1,500,000			1,500,000		333,980
FY 2020	Vehicle Replacement - Sheriff	300,000			300,000	300,000	
FY 2021	IT Projects - Security/Access Control	1,032,250			1,032,250		229,834
FY 2021	Vehicle Replacement - Sheriff	300,000			300,000	300,000	
FY 2021	I-26 Infrastructure Project - Multimodal Design Elements (local match for DOT funding)	1,000,000			1,000,000	1,000,000	
FY 2022	IT Projects - Audio/Video (Justice Resource)	672,000			672,000		149,623
FY 2022	IT Project - Phone System Replacement	2,265,000			2,265,000		504,309
FY 2022	Vehicle Replacement - Sheriff \$300k, Ambulance (14) \$2,121,168	2,421,168			2,421,168	2,421,168	
<b>TOTAL FY2018-FY2022</b>		<b>\$ 35,792,423</b>	<b>\$ 11,700,000</b>	<b>\$ -</b>	<b>\$ 24,092,423</b>	<b>\$ 4,571,168</b>	<b>\$ 2,578,572</b>
	Detention Center Addition Design and Construction						
	200 College Street Roof Top Unit Replacement						
	Implementation of Sports Park Master Plan						
	Implementation of Lake Julian Master Plan						
	Parkland Property - 2015 Appraised Values: 1 Ravenscroft Dr. \$849K for .5571 acres, asphalt pavement, possibly metal storage building; 52 Coxe Ave \$763K for .4072 acres and 2 story building.						
	Renovations to Interchange Building						
	Detention Center Balcony Enclosures						
	Lake Julian Children's Playground						

FY2018 Capital Outlay & IT Requests

Requested By	IT Priority	Description	Initial Request	IT Added Costs	Adjusted Request	Other Funding	NCC
Library		Weaverville Library Roof Replacement	88,000		88,000		88,000
		Total	88,000	-	88,000	-	88,000

<b>TOTAL GENERAL FUND OUTSTANDING REQUESTS</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>	<b>-</b>	<b>88,000</b>
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