

**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 | New Solid Waste Transfer Facility | 8,200,000 | \$ 8,200,000 | Enterprise Fund | - | | |
| TOTAL FY2018 | | \$ 10,961,755 | \$ 8,200,000 | \$ - | \$ 2,761,755 | \$ - | \$ 222,421 |
| 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 | |
| TOTAL FY2018-FY2022 | | \$ 35,292,423 | \$ 11,200,000 | \$ - | \$ 24,092,423 | \$ 4,571,168 | \$ 2,578,572 |
| | 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 | | | | | | |
| | Election Storage and Distribution Center | | | | | | |
| | Candler Community Recreation Center | | | | | | |