

**BUNCOMBE COUNTY CAPITAL PLAN
FY 2012 -2016**

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 2012	Planning	Courthouse	Phase II Construction - New courts building addition.	30,500,000			30,500,000		2,533,422	365,000
FY 2012	Solid Waste	Landfill Cell #7	Construction Bid Documents/Process	100,000	100,000	Enterprise Fd	-	-	-	
FY 2012 Total				\$ 30,600,000	\$ 100,000		\$ 30,500,000	\$ -	\$ 2,533,422	\$ 365,000
FY 2013	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 2013 Total				\$ 9,350,000	\$ 9,350,000		\$ -	\$ -	\$ -	\$ -
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.	3,051,000			3,051,000		253,425	29,200
FY 2014	Social Services	Satellite Office - South Buncombe	Build satellite office for Human Services/DSS.	1,500,000			1,500,000		124,595	18,250
FY 2014	Social Services	Satellite Office - West Buncombe	Build satellite office for Human Services/DSS.	1,500,000			1,500,000		124,595	18,250
FY 2014	Planning	Courthouse	Phase III - Renovations to and new sprinkler system for existing courthouse.	5,107,611			5,107,611		424,254	4,100
FY 2014	Sheriff	Detention Center	Replace roof	800,000			800,000		139,239	900
FY 2014	Parks, Greenways, & Rec		Park Improvement 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 2014	Parks, Greenways, & Rec		Sports Park Field improvements	2,000,000			2,000,000		166,126	
FY 2014 Total				\$ 14,158,611	\$ -		\$ 14,158,611	\$ 200,000	\$ 1,232,234	\$ 70,700
FY 2015	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 2015	Parks, Greenways, & Rec		Build outdoor pool in TC Roberson district.	3,000,000			3,000,000		249,189	36,000
FY 2015 Total				\$ 5,435,000	\$ -	\$ -	\$ 5,435,000	\$ -	\$ 451,447	\$ 65,200
FY 2016	Library	Library Branch	Sweeten Creek Branch	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				\$ 2,980,000	\$ -	\$ -	\$ 2,980,000	\$ -	\$ 297,115	\$ 64,150
FY 2012-2016 Total				\$ 62,523,611	\$ 9,450,000	\$ -	\$ 53,073,611	\$ 200,000	\$ 4,514,218	\$ 565,050