

**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 park in Candler on Orchard St. property (Phase I)	100,000			100,000	100,000	
FY 2018	New Solid Waste Transfer Facility	8,200,000	\$ 8,200,000	Enterprise Fund	-		
TOTAL FY2018		\$ 11,061,755	\$ 8,200,000	\$ -	\$ 2,861,755	\$ 100,000	\$ 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 Uprfit \$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 (Phase II)	150,000			150,000	150,000	
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