

**BUNCOMBE COUNTY
CAPITAL PLAN
FY 2007 -2011**

FY Funding Needed	Requested By	Building	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service	Estimated Annual Operating Costs Increase
FY 2007	Human Services	Human Services	Purchase new building for Human Services campus.	TBD	\$ -		TBD	\$ -	TBD	\$ -
FY 2007	Physical Facilities	Courthouse	Install energy efficient windows in courthouse.	\$ 1,500,000			\$ 1,500,000		\$ 320,000	
FY 2007	Tax	N/A	Replace old Tax system	\$ 3,000,000	\$ -		\$ 3,000,000	\$ -	\$ 703,384	\$ -
FY 2007 Total				\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 1,023,384	\$ -
FY 2008	Physical Facilities	Pack Library	Renovation and expansion of central library	\$ 3,000,000	\$ -		\$ 3,000,000	\$ -	\$ 531,158	\$ 125,000
FY 2008 Total				\$ 3,000,000	\$ -		\$ 3,000,000	\$ -	\$ 531,158	\$ 125,000
FY 2009	General Services	Landfill Cell #7	Future Disposal	\$ 4,500,000	\$ 4,500,000	Enterprise Fund	\$ -	\$ -	\$ -	\$ -
FY 2009	Physical Facilities	Health Center	Renovate EMS area.	\$ 658,000	\$ -		\$ 658,000	\$ -	\$ 153,894	\$ -
FY 2009 Total				\$ 5,158,000	\$ 4,500,000		\$ 658,000	\$ -	\$ 153,894	\$ -
FY 2010	Information Technology	N/A	Phone system	\$ 1,000,000	\$ -		\$ 1,000,000	\$ -	\$ 240,483	\$ -
FY 2010	Physical Facilities	Black Mountain Branch Library	Renovation of branch library	\$ 250,000	\$ -		\$ 250,000	\$ -	\$ 48,097	\$ -
FY 2010	Physical Facilities	East Asheville Branch Library	Build replacement branch library on Highway Patrol Station land.	\$ 2,000,000	\$ -		\$ 2,000,000	\$ -	\$ 366,283	\$ -
FY 2010	Physical Facilities	Courthouse	Renovations to courthouse, including floors 11-15; sprinkler system, fire exits, and installation of panic system	TBD - Courthouse Master Plan			TBD		TBD	\$ -
FY 2010 Total				\$ 3,250,000	\$ -		\$ 3,250,000	\$ -	\$ 654,863	\$ -
FY 2011 Total				\$ -	\$ -		\$ -	\$ -	\$ -	\$ -

Awaiting Recreation Master Plan:

FY 2007	Parks and Recreation	N/A	Soccer complex - add stadium seating.	TBD			TBD		TBD	
FY 2008	Parks and Recreation	Zeugner Recreation Center	Renovate building, repair pool and put in new restrooms to ADA standards.	TBD			TBD		TBD	
FY 2008	Parks and Recreation	Erwin District Park	Construct 2 ball fields, concessions and playground equipment (schools own property)	TBD	\$ -		TBD	\$ -	TBD	
FY 2009	Parks and Recreation	N/A	Soccer complex - Total renovation of Fields 1 & 2; strip and regrade 3 fields, add soil drainage and replace irrigation system.	TBD			TBD		TBD	\$ -
FY 2009	Parks and Recreation	N/A	Soccer Complex- Erwin	TBD	\$ -		TBD	\$ -	TBD	\$ -

FY 2007 - 2011 Total				\$ 15,908,000	\$ 4,500,000	\$ -	\$ 11,408,000	\$ -	\$ 2,363,299	\$ 125,000
----------------------	--	--	--	---------------	--------------	------	---------------	------	--------------	------------

NOTE: Personal computer and vehicle expenditures are incorporated into the operating budget.