

**BUNCOMBE COUNTY CAPITAL PLAN
FY 2016**

Requested By	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service
Planning	Human Services Campus Expansion	\$ 48,525,500	\$ 14,753,176	NCDHHS & Parking Lease Savings	\$ 33,772,324		\$ 3,547,796
Library, Rec & Culture	Build indoor pool (Annual operating costs estimated at \$614,000)	\$ 6,500,000			\$ 6,500,000		\$ 475,228
Library, Rec & Culture	Aquatics Center (Annual operating costs estimated at \$1.98 Million)	\$ 36,643,594			\$ 36,643,594		\$ 2,679,086
Library, Rec & Culture	Begin implementation of Greenway Master Plan	\$ 500,000			\$ 500,000	\$ 500,000	
Library, Rec & Culture	Lake Julian Master Plan - Playground Replacement	\$ 250,000	\$ 125,000	PARTF Grant	\$ 125,000	\$ 125,000	
Election Services	Voting system replacement (mandated - House Bill 589)	\$ 1,500,000	\$ 67,500	Trade allowance	\$ 1,432,500		\$ 183,470
Information Technology	Tentative radio partnership with COA - add 2 additional tower sites to meet coverage, add additional repeaters.	\$ 2,500,000	\$ 2,500,000	City of Asheville	\$ -		
Tax	Tax Revaluation Software	\$ 267,000			\$ 267,000	\$ 267,000	
Sheriff/Detention	Repair of epoxy and tile flooring	\$ 875,000			\$ 875,000	\$ 875,000	
General Services	To renovate 2800 square feet at Leicester Crossing to accommodate move of Sheriff's evidence room	\$ 310,000			\$ 310,000	\$ 310,000	
General Services	Partial roof replacement at Allport Building	\$ 260,000			\$ 260,000	\$ 260,000	
General Services	Sheriff Vehicle Replacements	\$ 729,878			\$ 729,878	\$ 729,878	
Solid Waste	Expand vertical slopes from 4:1 to 3:1 to add 5-10 years of additional life to current cells with no footprint growth.	\$ 300,000	\$ 300,000	Enterprise Fund	\$ -		
Governing Body	Historical art exhibit inside new courthouse and art piece for new court plaza	\$ 100,000			\$ 100,000	\$ 100,000	
TOTAL FY2016		\$ 99,260,972	\$ 17,745,676		\$ 81,515,296	\$ 3,166,878	\$ 6,885,580

FY2016 IT & Capital Outlay Requests							
Requested By	Description	Initial Request	IT Added Costs	Adjusted Request	Other Funding	NCC	Annual Maint Cost
Sheriff - Detention Center	CineMassive video wall display and processor upgrade/Relocation of Control Room	150,000	7,500	157,500		157,500	10,000
	Tile replacement (North Tower inmate showers)	40,000		40,000		40,000	
	Design fee for Kitchen remodel	30,000		30,000		30,000	
	Ground water mediation/Freeze slab replacement	130,000		130,000		130,000	
Sheriff	Tasers - 48 @ \$1,451.85 each for CID, SRO, and Animal Control units	69,689		69,689		69,689	
	Access controlled parking for Sheriff vehicles on 7th floor of Parking Deck	45,000		45,000		45,000	
General Services	Elevator Modernization - 35 Woodfin Street	150,000		150,000		150,000	
	Window seals inspection/replacement - 200 College Street	200,000		200,000		200,000	
	Major Maintenance Needs: Coop Ext - \$25K carpet, \$22K foundation repair; PSTC - \$7.5K polish/seal concrete floors; Planning - \$18K interior refurbish, \$15K Allport stairwell repair, \$30K Exterior stucco repair; LRCD - \$73K various libraries roof repairs, signage, retaining wall; \$42K Interchange elevator controller replacement	232,500		232,500		232,500	
Tax	StreetView (add-on) - keep up with photos of all building in the County	160,000		160,000		160,000	
EMS	Upgrade and addition of 3 ECG/Defibrillator Monitors	101,446		101,446		101,446	
LRCD	Erwin Pool Resurfacing	55,000		55,000		55,000	
	Build new park in Candler on Orchard St. property	230,000		230,000		230,000	
TOTAL GENERAL FUND		1,593,635	7,500	1,601,135	-	1,601,135	10,000
Other Funds:							
Transportation	Routematch Paratransit Notification Module	72,300		72,300	57,840	14,460	18,120
911	PowerPhone CACH5 - provide scripted questions for 911 calls/call quality assurance	83,000	2,625	85,625	85,625	-	7,300
Solid Waste	Mini-Excavator with attachments	100,000		100,000	100,000	-	
	Roll-Off Truck	100,000		100,000	100,000	-	
	Admin Building Expansion	100,000		100,000	100,000	-	
	Compactor	175,000		175,000	175,000	-	
	Posi-Shell Machine	130,000		130,000	130,000	-	
	2 Push Trailers	160,000		160,000	160,000	-	
	D6 Undercarriage	32,000		32,000	32,000	-	
TOTAL OTHER FUNDS		952,300	2,625	954,925	940,465	14,460	25,420
GRAND TOTAL		2,545,935	10,125	2,556,060	940,465	1,615,595	35,420