

**BUNCOMBE COUNTY CAPITAL PLAN
FY 2016 - FY 2020**

Requested Funding Year	Requested By	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed	Pay-As-You Go	Annual Debt Service
FY 2016	Planning	Human Services Campus Expansion	\$ 48,525,500	\$ 14,753,176	NCDHHS & Parking Lease Savings	\$ 33,772,324		\$ 3,547,796
FY 2016	Library, Rec & Culture	Build indoor pool (Annual operating costs estimated at \$614,000)	\$ 6,500,000			\$ 6,500,000		\$ 475,228
FY 2016	Library, Rec & Culture	Aquatics Center (Annual operating costs estimated at \$1.98 Million)	\$ 35,000,000			\$ 35,000,000		\$ 2,558,920
FY 2016	Library, Rec & Culture	Begin implementation of Greenway Master Plan	\$ 500,000			\$ 500,000		\$ 36,556
FY 2016	Library, Rec & Culture	Lake Julian Master Plan - Playground Replacement	\$ 250,000	\$ 125,000	PARTF Grant	\$ 125,000		\$ 30,578
FY 2016	Election Services	Voting system replacement (mandated - House Bill 589)	\$ 1,500,000			\$ 1,500,000		\$ 183,470
FY 2016	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	\$ -		\$ -
FY 2016	Tax	Tax Revaluation Software	\$ 267,000			\$ 267,000		\$ 45,894
FY 2016	Sheriff/Detention	Repair of epoxy and tile flooring	\$ 875,000			\$ 875,000		\$ 150,401
FY 2016	General Services	To renovate 2800 square feet at Leicester Crossing to accommodate move of Sheriff's evidence room	\$ 310,000			\$ 310,000		\$ 53,285
FY 2016	General Services	Partial roof replacement at Allport Building	\$ 260,000			\$ 260,000		\$ 44,691
FY 2016	General Services	Sheriff Vehicle Replacements	\$ 729,878			\$ 729,878	\$ 729,878	
FY 2016	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	\$ -		\$ -
FY 2016	Governing Body	Historical art exhibit inside new courthouse and art piece for new court plaza	\$ 100,000			\$ 100,000	\$ 100,000	
TOTAL FY2016			\$ 97,617,378	\$ 17,678,176		\$ 79,939,202	\$ 829,878	\$ 7,126,819
FY 2017	Library, Rec & Culture	Renovate East Asheville branch library	\$ 1,750,000			\$ 1,750,000		\$ 127,946
FY 2017	Library, Rec & Culture	Expand current Enka library into space currently occupied by Post Office. Would increase from 4,800 to 9,000 square feet	\$ 545,000			\$ 545,000		\$ 39,846
FY 2017	General Services	Detention Center A: cooling tower replacement and exterior cleaning	\$ 689,000			\$ 689,000		\$ 84,274
FY 2017	Information Technology	ERP System replacement	\$ 5,000,000			\$ 5,000,000		\$ 859,435
FY 2019	Information Technology	Document Management System replacement	\$ 1,000,000			\$ 1,000,000		\$ 171,887
TOTAL REQUESTS FY2016-FY2020			\$ 106,601,378	\$ 17,678,176		\$ 88,923,202	\$ 829,878	\$ 8,410,206
FY 2022	Planning	Design and construction of an addition to the existing Detention Center on Davidson Street	\$ 45,000,000			\$ 45,000,000		\$ 3,585,240
When I-26 expansion begins	Library, Rec & Culture	Greenway I-26 Long Shoals to Brevard Road	\$ 1,000,000			\$ 1,000,000		\$ 73,112
	Library, Rec & Culture	Build new library branch in Avery's Creek area to accommodate population growth	\$ 2,500,000			\$ 2,500,000		\$ 199,180
	Library, Rec & Culture	Build new library branch north of Weaverville to accommodate population growth	\$ 2,500,000			\$ 2,500,000		\$ 199,180
	Library, Rec & Culture	Implementation of Sports Park Master Plan	\$ 6,100,000			\$ 6,100,000		\$ 445,983
	Library, Rec & Culture	Implementation of Lake Julian Master Plan	\$ 3,200,000			\$ 3,200,000		\$ 233,958
	Library, Rec & Culture	Sweeten Creek Branch (Relocation of Oakley Branch Library)	\$ 2,435,000			\$ 2,435,000		\$ 178,028
	Library, Rec & Culture	Relocate the Swannanoa branch to a new location along the US 70 corridor	\$ 2,435,000			\$ 2,435,000		\$ 178,028

FY2016 IT & Capital Outlay Requests								
Requested By	IT Priority	Description	Initial Request	IT Added Costs	Adjusted Request	Other Funding	NCC	Annual Maint Cost
Sheriff - Detention Center	4	CineMassive video wall display and processor upgrade/Relocation of Control Room	150,000	7,500	157,500		157,500	10,000
	N/A	Tile replacement (North Tower inmate showers)	40,000		40,000		40,000	
	N/A	Design fee for Kitchen remodel	30,000		30,000		30,000	
	N/A	Ground water mediation/Freeze slab replacement	130,000		130,000		130,000	
Sheriff	N/A	Tasers - 48 @ \$1,451.85 each for CID, SRO, and Animal Control units	69,689		69,689		69,689	
	N/A	Access controlled parking for Sheriff vehicles on 7th floor of Parking Deck	45,000		45,000		45,000	
General Services	N/A	Elevator Modernization - 35 Woodfin Street	150,000		150,000		150,000	
	N/A	Window seals inspection/replacement - 200 College Street	200,000		200,000		200,000	
	N/A	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	8	StreetView (add-on) - keep up with photos of all building in the County	160,000		160,000		160,000	
EMS	N/A	Upgrade and addition of 3 ECG/Defibrillator Monitors	101,446		101,446		101,446	
LRCD	N/A	Erwin Pool Resurfacing	55,000		55,000		55,000	
	N/A	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	1	Routematch Paratransit Notification Module	72,300		72,300	57,840	14,460	18,120
911	5	PowerPhone CACH5 - provide scripted questions for 911 calls/call quality assurance	83,000	2,625	85,625	85,625	-	7,300
Solid Waste	N/A	Mini-Excavator with attachments	100,000		100,000	100,000	-	
	N/A	Roll-Off Truck	100,000		100,000	100,000	-	
	N/A	Admin Building Expansion	100,000		100,000	100,000	-	
	N/A	Compactor	175,000		175,000	175,000	-	
	N/A	Posi-Shell Machine	130,000		130,000	130,000	-	
	N/A	2 Push Trailers	160,000		160,000	160,000	-	
	N/A	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