

DRAFT
BUNCOMBE COUNTY CAPITAL PLAN
FY 2017 - FY2021

Requested Funding Year	Requested By	Description	Total Est. Cost	Other Funding	Source	Estimated County Dollars Needed
FY 2017	General Services	Detention Center/Jail Annex/Judicial Complex Intercom Upgrade	\$ 277,500			\$ 277,500
FY 2017	Human Services	Vehicle Replacement	\$ 135,000			\$ 135,000
FY 2017	Information Technology	ERP System replacement	\$ 5,000,000			\$ 5,000,000
FY 2017	Information Technology	IT Storage Equipment and Redundant Network Core	\$ 2,200,000			\$ 2,200,000
FY 2017	Information Technology	Dispatch Console Hardware Replacement	\$ 500,000	\$ 500,000	911 Fund	\$ -
FY 2017	Planning	Enka Library renovations and construction of Community Room in space formerly occupied by the post office.	\$ 520,000			\$ 520,000
FY 2017	Recreation Services	Build new park in Candler on Orchard St. property	\$ 250,000			\$ 250,000
FY 2017	Recreation Services	Lake Julian Children's Playground	\$ 300,000			\$ 300,000
FY 2017	Recreation Services	Greenways Master Plan Implementation (recurring funds)	\$ 500,000			\$ 500,000
FY 2017	Sheriff	Detention Center Balcony Enclosures	\$ 450,000			\$ 450,000
FY 2017	Sheriff	Vehicle Replacement	\$ 557,000			\$ 557,000
FY 2018	General Services	200 College Street Window Repair and Maintenance	\$ 775,000			\$ 775,000
FY 2018	General Services	Detention Center A Cooling Tower Replacement	\$ 220,000			\$ 220,000
FY 2018	General Services	Detention Center A Exterior Cleaning	\$ 500,000			\$ 500,000
FY 2018	Information Technology	IT Projects - Fire Department Needs (mobile radios, fire paging and alerting system)	\$ 838,000	\$ 300,000	Fire Departments	\$ 538,000
FY 2018	Planning	HHS Training Facility - 50 Coxe Avenue	\$ 600,000			\$ 600,000
FY 2018	Planning	New Solid Waste Transfer Facility	\$ 8,200,000	\$ 8,200,000	Enterprise Fund	\$ -
FY 2019	Elections	Central Staging and Supply Building	\$ 1,000,000			\$ 1,000,000
FY 2019	Information Technology	Document Management System replacement	\$ 1,000,000			\$ 1,000,000
FY 2019	Information Technology	IT Projects - Radio Equipment/System Needs \$2,295,734, Storage Equipment \$744K, IP Phone System \$2,265,000	\$ 5,304,734			\$ 5,304,734
FY 2019	Library	Renovate East Asheville branch library	\$ 3,000,000			\$ 3,000,000
FY 2020	Information Technology	IT Projects - Audio Visual (Courts)	\$ 154,000			\$ 154,000
FY 2021	Information Technology	IT Projects -Security/Access Control \$1,032,250, Audio Visual (Courts)\$154K	\$ 1,186,250			\$ 1,186,250
TOTAL FY2017-FY2021			\$ 33,467,484	\$ 9,000,000		\$ 24,467,484
FY 2022	Planning	Design and construction of an addition to the existing Detention Center on Davidson Street	\$ 45,000,000			\$ 45,000,000
FY 2022	Information Technology	IT Projects - Audio Visual (Courts)	\$ 364,000			\$ 364,000
	Recreation Services	Implementation of Sports Park Master Plan	\$ 6,100,000			\$ 6,100,000
	Recreation Services	Implementation of Lake Julian Master Plan	\$ 3,200,000			\$ 3,200,000