

**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	Information Technology	Enterprise Resource Planning System Replacement/IT Storage Equipment and Redundant Network Core	\$ 7,200,000			\$ 7,200,000
FY 2017	Information Technology	Dispatch Console Hardware Replacement	\$ 500,000	\$ 500,000	911 Fund	\$ -
FY 2018	General Services	Detention Center/Jail Annex/Judicial Complex Intercom Upgrade	\$ 277,500			\$ 277,500
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	Planning	Enka Library renovations and construction of Community Room	\$ 520,000			\$ 520,000
FY 2018	Planning	New Solid Waste Transfer Facility	\$ 8,200,000	\$ 8,200,000	Enterprise Fund	\$ -
FY 2018	Recreation Services	Lake Julian Children's Playground	\$ 300,000			\$ 300,000
FY 2018	Recreation Services	Greenways Master Plan	\$ 500,000			\$ 500,000
FY 2018	Sheriff	Vehicle Replacement	\$ 300,000			\$ 300,000
FY 2019	Information Technology	IT Projects - Radio Equipment/System \$2,295,734, Document Management System Replacement \$1M, Storage Equipment \$744K, Phone System \$2,265,000	\$ 6,304,734			\$ 6,304,734
FY 2019	Library	Renovate/Replace East Asheville branch library	\$ 3,000,000			\$ 3,000,000
FY 2019	Recreation Services	New park in Candler on Orchard St. property	\$ 250,000			\$ 250,000
FY 2019	Sheriff	Vehicle Replacement	\$ 300,000			\$ 300,000
FY 2020	Elections	Central Staging and Supply Building	\$ 1,000,000			\$ 1,000,000
FY 2020	Information Technology	Renovations to Interchange Building	\$ 7,500,000			\$ 7,500,000
FY 2020	Sheriff	Detention Center Balcony Enclosures	\$ 450,000			\$ 450,000
FY 2020	Sheriff	Vehicle Replacement	\$ 300,000			\$ 300,000
FY 2021	Information Technology	IT Projects - Audio Visual (Courts) \$308K, Security/Access Control \$1,032,250	\$ 1,340,250			\$ 1,340,250
FY 2021	Sheriff	Vehicle Replacement	\$ 300,000			\$ 300,000
TOTAL FY2017-FY2021			\$ 40,037,484	\$ 8,700,000	\$ -	\$ 31,337,484
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