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	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 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	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	Enka Library renovations and construction of Community Room in space formerly occupied by the post office.	$ 520,000			$ 520,000
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 2018	Recreation Services	Build new park in Candler on Orchard St. property	$ 250,000			$ 250,000
FY 2018	Recreation Services	Lake Julian Children's Playground	$ 300,000			$ 300,000
FY 2018	Recreation Services	Greenways Master Plan Implementation (recurring funds)	$ 500,000			$ 500,000
FY 2018	Sheriff	Detention Center Balcony Enclosures	$ 450,000			$ 450,000
FY 2018	Sheriff	Vehicle Replacement	$ 600,000			$ 600,000
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	Addition and major renovations to Interchange Building to meet Information Technology needs of the next 15-20 years. Functionality is increased by consolidating IT resources into one location; technology and security are improved through modernized data center; energy efficiency and cost savings are achieved through updated infrastructure (windows, HVAC, LED lighting, elevator, etc.)	$ 7,500,000			$ 7,500,000
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
FY 2021	Governing Body	I-26 Infrastructure Project - Multimodal Design Elements (local match for DOT funding)	$ 1,000,000			$ 1,000,000
TOTAL FY2017-FY2021			**$ 41,875,484**	**$ 9,000,000**	**$ -**	**$ 32,875,484**
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