

IT and Capital Funding



FY25 Information Technology Projects

Department	Request	FY2025 First Pass	Ongoing Annual Cost
CAPE	Content Management System (Website)	\$ 350,000	TBD
Emergency Services	EMS Inventory Management	\$ 11,000	\$ 7,000
Legal & Risk	Enterprise Risk Management (COSO)	\$ 41,000	\$ 35,000
Sustainability	Energy Manager Replacement	\$ 3,000	\$ 3,000
Finance	Cobblestone Digital Signature	\$ 8,000	\$ 8,000
Finance	Cobblestone Collaboration	\$ 15,000	\$ 2,000
		\$ 428,000	\$ 55,000

FY25 Capital Improvement Plan – Pay-Go Projects

FY25 Recommended Capital Projects	Department	FY2025 First Pass	Ongoing Annual Cost
Comprehensive Facility Assessment Renovation & Repair	General Services	\$0.3M	Minimal
40 Coxe Main Lobby Security Enhancements	Health & Human Services	\$0.4M	\$80K
Lake Julian Bathroom Replacement - Fisherman's Trail	Recreation Services	\$0.7M	Minimal
Enka Recreation Destination - Phase II	Recreation Services	\$0.9M	\$70K
Detention Center Dryer Installation	Sheriff's Office	\$0.6M	Minimal
Total		\$2.9M	

Enka Recreation Destination is a \$3.7M match for a grant from the TDA and the contribution will be spread over four years

FY25 Capital Improvement Plan – Debt Projects

FY25 Recommended Capital Projects	Department	FY2025 First Pass	Ongoing Annual Cost
EMS Local Base (West Asheville) - Design	Emergency Services	\$0.8M	\$1.6M
EMS Regional Base (South) - Land & Design	Emergency Services	\$1.8M	\$1.7M
Shelter Resiliency Generator Project	Emergency Services	\$2.3M	Minimal
205 College St. Renovation & Repair	General Services	\$1.2M	Minimal
Countywide Roofing and Parking Decks Renovation & Repair	General Services	\$2.5M	Minimal
New Parks and Recreation Facility - Design	General Services	\$0.2M	Minimal
Public Safety Interoperability Partnership Core System Replacement	Information Technology	\$10.0M	\$650K
Detention Center Facility Assessment Renovation & Repair	Sheriff's Office	\$1.9M	Minimal
Electric Vehicle Charging Infrastructure	Sustainability	\$0.4M	Minimal
Solar on Public Buildings and Schools	Sustainability	\$4.1M	-\$200K
Total		\$25.1M	

FY25 Capital Improvement Plan – Other Funding Projects

(millions of \$)

FY25 Recommended Capital Projects	Department	FY2025 First Pass	Ongoing Annual Cost
Ferry Road - Transportation	Economic Development	\$4.9M	Minimal
50-52 Coxe Ave. Affordable Housing Loan	Planning	\$7.8M	Minimal
Total		\$12.7M	