

CAPITAL EXHIBIT

Category Definitions

- A:** Items already funded to remain funded until complete
- B:** New items to fund as part of the FY 2024-25
- C:** Prioritized capital items not yet supported by current funding levels
- D:** Identified capital items that need to be prioritized

Highlighted areas updated items for July 2024

	Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
1	BCSO	189	Adult Security System	FY 24/25	\$ 99,000.00	\$ -	\$ -	A
2	Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00	\$ -	A
3	Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	A
4	Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00	\$ 588,045.37	A
5	Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -	\$ 800,000.00	A
6	Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	\$ 117,334.00	A
7	Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 41,879.79	A
8	Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00	obligated	A
9	Planning & Dev	189	Development Vehicles 3 Ford F150	FY 24/25	\$ 144,000.00	\$ -	\$ -	A
10	Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ 175,000.00	\$ 179,800.00	A
11	Schools	141	WBHS - new concession & bathroom facility for softball	FY 21/22	\$ 383,500.00	\$ 383,500.00	\$ 383,500.00	A
12	Schools	142	ESSER 3 capital- HVAC systems/carpet flooring replacements districtwide	FY 22/23	\$ 2,461,000.00	\$ 2,461,000.00	\$ 179,995.00	A
13	Schools	141	HHS - new turf football field & track	FY 22/23	\$ 2,109,000.00	\$ 2,109,000.00	\$ 2,109,000.00	A
14	Schools	141	WBHS - new turf football field & track	FY 22/23	\$ 2,109,000.00	\$ 2,109,000.00	\$ 2,109,000.00	A
15	Schools	177	HHS new lights baseball & softball fields	FY 22/23	\$ 192,000.00	\$ -	\$ 192,000.00	A
16	Schools	177	HMS - roof replacement	FY 22/23	\$ 173,500.00	\$ 172,500.00	\$ 165,244.00	A
17	Schools	177	Roof Replacement FES/Awning CMS	FY 22/23	\$ 242,200.00	\$ 40,000.00	\$ 40,000.00	A
18	Schools	177	HHS - renovations to classrooms in main building	FY 22/23	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00	A
19	Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 23,447.22	A
20	Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00	\$ -	A
21	Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	\$ 7,870.20	A
22	Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00	\$ -	A
23	BCSO	189	Security upgrades for jail/juvenile	FY 24/25	\$ 233,310.00	\$ 233,310.00	\$ -	B
24	BCSO	189	2 K-9S	FY 24/25	\$ 20,000.00	\$ -	\$ -	B
25	Chancery Court	189	Chancery Swipers	FY 24/25	\$ 7,000.00	\$ -	\$ -	B
26	Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00	\$ -	B
27	Highway	176	F550 Shop Truck	FY 23/24	\$ 79,470.00	\$ 79,470.00	\$ -	B
28	Highway	176	GPR	FY 23/24	\$ 18,000.00	\$ 18,000.00	\$ -	B
29	Highway	176	Radius Grinder Tool(10k moved to for 4 Ford 150) 10/3/23	FY 23/24	\$ 2,000.00	\$ -	\$ -	B
30	Information Technology	189	IT Servers	FY 24/25	\$ 102,000.00	\$ -	\$ -	B
31	Maintenance	189	Courthouse 1976 Elevator Update ADA	FY 23/24	\$ 200,000.00	\$ -	reappropriate	B
32	Maintenance	189	Animal Center New Roof	FY 23/24	\$ 88,400.00	\$ -	\$ -	B
33	Maintenance	189	Courthouse Replace 2nd Floor Fire Escape	FY 23/24	\$ 47,000.00	\$ -	\$ -	B
34	Maintenance	189	Courthouse Replace Handrails ADA	FY 23/24	\$ 26,300.00	\$ 26,300.00	\$ -	B
35	Maintenance	189	Health Dept Roof Screws Replaced	FY 23/24	\$ 6,500.00	\$ -	\$ -	B
36	Maintenance	112	Replace Jail Locks	FY 24/25	\$ 127,281.00	\$ -	\$ -	B
37	Maintenance	189	Justice Center ADA Bathrooms	FY 24/25	\$ 150,000.00	\$ -	reappropriate	B
38	Maintenance	189	Courthouse Exterior	FY 24/25	\$ 100,000.00	\$ -	\$ -	B
39	Maintenance	189	Library Exterior	FY 24/25	\$ 100,000.00	\$ -	\$ -	B
40	Maintenance	189	Courthouse Plumbing	FY 24/25	\$ 350,000.00	\$ -	\$ -	B
41	Planning & Dev	101	Vehicles 6 Ford F150 CC 4 x 4 Trucks	FY 24/25	\$ 288,000.00	\$ -	\$ -	B

42	Schools	141	HHS CTE, WBHS CTE, Rockford - Classroom Furniture	FY 23/24	\$ 802,500.00	\$ 802,500.00	\$ 513,228.05	B
43	Schools	141	Maintenance & Custodial Equipment, Utility Vehicle	FY 23/24	\$ 275,000.00	\$ 275,000.00	\$ -	B
44	Schools	141	Renovations	FY 23/24	\$ 235,000.00	\$ 235,000.00	\$ -	B
45	Schools	141	Various Schools - HVAC Replacements	FY 23/24	\$ 150,000.00	\$ 150,000.00	\$ -	B
46	Schools	141	Contingency	FY 23/24	\$ 100,000.00	\$ 100,000.00	\$ -	B
47	Schools	141	Architect/Engineering Fees	FY 23/24	\$ 23,000.00	\$ 23,000.00	\$ -	B
48	Schools	142	ESSER 3 Capital - ECCA HVAC Replacments	FY 23/24	\$ 400,000.00	\$ 400,000.00	\$ 347,800.00	B
49	Schools	142	ESSER 3 Capital - Various Schools, Remove Carpet & Replace with LVP	FY 23/24	\$ 400,000.00	\$ 400,000.00	\$ -	B
50	Schools	142	ESSER 3 Capital - Various Schools, Change Distribution Pumps to VFD	FY 23/24	\$ 200,000.00	\$ 200,000.00	\$ -	B
51	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 4,300,000.00	\$ 4,300,000.00	\$ -	B
52	Schools	177	WBHS - Roof Repair/Replacement	FY 23/24	\$ 1,047,000.00	\$ 1,047,000.00	\$ 67,500.00	B
53	Schools	177	Walland Gym - Roof Repair/Replacment	FY 23/24	\$ 500,000.00	\$ 101,410.00	\$ 101,410.00	B
54	Schools	177	Various Schools - HVAC Controls	FY 23/24	\$ 350,000.00	\$ 350,000.00	\$ -	B
55	Schools	177	Contingency	FY 23/24	\$ 300,000.00	\$ 300,000.00	\$ -	B
56	Schools	177	Friendsville Gym - Roof Repair/Replacement	FY 23/24	\$ 150,000.00	\$ 150,000.00	\$ 303,076.00	B
57	Schools	177	Middlesettlements - Secure Entry	FY 23/24	\$ 100,000.00	\$ 100,000.00	????	B
58	Schools	177	Architect & Engineering Fees	FY 23/24	\$ 100,000.00	\$ 100,000.00	\$ 53,000.00	B
59	Schools	177	Heritage High - Classroom Renovations, Wing 2 Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
60	Schools	177	William Blount - Classroom Renivations, Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
61	Animal Center	101	BCAC Expansion(1-Cat Room/Lobby, 2-Garage/New Storage, 3-Kennel Exp, 4-Office	FY 24/25	\$ 4,896,977.00	\$ -	\$ -	C
62	BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
63	BCSO	189	Security system upgrades for juvenile	FY 23/24	\$ 150,000.00	\$ -	\$ -	C
64	BCSO	101	project	FY 24/25	\$ 73,495.00	\$ -	\$ -	C
65	BCSO	101	AED's - EMR end of life replacement	FY 24/25	\$ 40,000.00	\$ -	\$ -	C
66	BCSO	101	28 Carbine rifles	FY 24/25	\$ 83,000.00	\$ -	\$ -	C
67	BCSO	101	Otto Lynq Pro individual accountability device for special teams on scene	FY 24/25	\$ 24,000.00	\$ -	\$ -	C
68	BCSO	101	LRAD portable/tactical public address system	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
69	BCSO	101	Pepperball Gun	FY 24/25	\$ 6,000.00	\$ -	\$ -	C
70	BCSO	101	Bosch cables and readers	FY 24/25	\$ 13,910.00	\$ -	\$ -	C
71	BCSO	101	Video System for Roll Call Room	FY 24/25	\$ 20,000.00	\$ -	\$ -	C
72	BCSO	112	Jail Locks - Phase 3	FY 24/25	\$ 127,281.00	\$ -	\$ -	C
73	BCSO	101	Tasers	FY 24/25	\$ 149,400.00	\$ -	\$ -	C
74	Highway	176	Expansion	FY 23/24	\$ 300,000.00	\$ -	\$ -	C
75	Highway	176	4 Ford Explorers	FY 23/24	\$ 154,952.00	\$ -	\$ -	C
76	Highway	176	Trench Roller for paving	FY 24/25	\$ 39,000.00	\$ -	\$ -	C
77	Highway	176	Trench Compactor	FY 24/25	\$ 45,000.00	\$ -	\$ -	C
78	Highway	176	Mini Excavator	FY 24/25	\$ 200,000.00	\$ -	\$ -	C
79	Highway	176	Safety Basket for setting out traffic cones	FY 24/25	\$ 13,632.00	\$ -	\$ -	C
80	Highway	176	Walk-behind Paint Striper	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
81	Highway	176	Trailer to haul Paint Striper	FY 24/25	\$ 5,000.00	\$ -	\$ -	C
82	Highway	176	Float with Fold Down Ramp	FY 24/25	\$ 45,000.00	\$ -	\$ -	C
83	Highway	176	Skid Steer for Projects	FY 24/25	\$ 105,330.00	\$ -	\$ -	C
84	Highway	176	Asphalt Hot Mix Patch Trailer	FY 24/25	\$ 56,860.00	\$ -	\$ -	C
85	Highway	176	Ti-Axle Dump Truck for hauling material	FY 24/25	\$ 245,775.00	\$ -	\$ -	C
86	Highway	176	Shop Truck with service Bed for Vehicle Maint	FY 24/25	\$ 79,470.00	\$ -	\$ -	C
87	Highway	176	Two passenger Golf Cart(s) for events	FY 24/25	\$ 28,000.00	\$ -	\$ -	C
88	Highway	176	Engineer Survey and Technology Equipment	FY 24/25	\$ 68,667.00	\$ -	\$ -	C
89	Highway	176	Sign Precision Materials Cutter	FY 24/25	\$ 6,000.00	\$ -	\$ -	C
90	Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ 37,281.40	\$ -	C

91	Information Technology	127	Justice Center Fiber Loop	FY 22/23	Unknown	\$ -	\$ -	C
92	Library	N/A	Replace and Repair masonry	FY 24/25	N/A	\$ -	\$ -	C
93	Library	N/A	Lower Level of Library	FY 24/25	N/A	\$ -	\$ -	C
94	Library/Maintenance	189	Library Carpet Replace	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
95	Maintenance	189	Health Dept Facia Repair/Replace	FY 23/24	\$ 55,250.00	\$ -	\$ -	C
96	Maintenance	189	Health Department HVAC Change Outs	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
97	Parks & Rec	189	Everett Football Field	FY 23/24	\$ 220,000.00	\$ -	\$ -	C
98	Schools	141	Fairview Gym Floor Replacement	FY 24/25	\$ 225,000.00	\$ -	\$ -	C
99	Schools	141	Middlesettlements - Gym Floor Replacement	FY 24/25	\$ 150,000.00	\$ 173,387.00	\$ -	C
100	Schools	141	WB 9th Gym Floor Replacement	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
101	Schools	141	District Copiers	FY 24/25	\$ 17,500.00	\$ -	\$ -	C
102	Schools	141	Furniture High Schools (CTE, Misc)	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
103	Schools	141	HVAC individual Unit Replacement	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
104	Schools	141	HHS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
105	Schools	141	WB HS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
106	Schools	141	Middlesettlements Bleachers	FY 24/25	\$ 70,000.00	\$ 64,698.42	\$ -	C
107	Schools	141	HHS Visitor Football Bleachers	FY 24/25	\$ 90,000.00	\$ 91,163.00	\$ -	C
108	Schools	141	Facilities Building Study	FY 24/25	\$ 75,000.00	\$ -	\$ -	C
109	Schools	141	Architect & Engineering Fees	FY 24/25	\$ 30,000.00	\$ -	\$ -	C
110	Schools	141	Contingency	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
111	Schools	177	HHS Wing 2 upstairs (LED lights, paint, lockers removed)	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
112	Schools	177	WBHS 2nd floor (LED lights, paint, lockers removed)	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
113	Schools	177	HHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
114	Schools	177	WBHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
115	Schools	177	HHS Convert Planetarium to Spark and ABC	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
116	Schools	177	HHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
117	Schools	177	WBHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
118	Schools	177	HHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
119	Schools	177	WBHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
120	Schools	177	HMS Lighting LED	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
121	Schools	177	CO Lighting LED	FY 24/25	\$ 15,000.00	\$ -	\$ -	C
122	Schools	177	ECCA Lighting LED	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
123	Schools	177	WES Main Bldg New Roof	FY 24/25	\$ 1,200,000.00	\$ -	\$ -	C
124	Schools	177	CMS Roof renovation	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
125	Schools	177	ECCA Roof renovation (full seal)	FY 24/25	\$ 500,000.00	\$ -	\$ -	C
126	Schools	177	WB 9th HVAC Replacements	FY 24/25	\$ 700,000.00	\$ -	\$ -	C
127	Schools	177	UGMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
128	Schools	177	HMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
129	Schools	177	SESI HVAC Controls	FY 24/25	\$ 25,000.00	\$ -	\$ -	C
130	Schools	177	CMS Replace fire and freezer alarm system	FY 24/25	\$ 450,000.00	\$ 229,745.00	\$ -	C
131	Schools	177	District flooring	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
132	Schools	177	Architect & Engineering Fees	FY 24/25	\$ 162,000.00	\$ -	\$ -	C
133	Schools	177	Contingency	FY 24/25	\$ 804,000.00	\$ -	\$ -	C
134	BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -	\$ -	D
135	BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -	\$ -	D
136	BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -	\$ -	D
137	BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
138	BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
139	BCSO	189	Security upgrades for jail/juvenile	FY 22/23	\$ 40,000.00	\$ 25,369.50	\$ -	D
140	BCSO	122	Track extension	FY 23/24	Unknown	\$ -	\$ -	D
141	BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -	\$ -	D

142	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	Unknown	\$ -	\$ -	D
143	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	Unknown	\$ -	\$ -	D
144	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	Unknown	\$ -	\$ -	D
145	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	Unknown	\$ -	\$ -	D
146	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	Unknown	\$ -	\$ -	D
147	Library	115	Window Tint for three Skylights	FY 22/23	\$ 8,000.00	\$ -	\$ -	D
148	Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$ -	\$ -	D
149	Library	115	Replace Learning Lab Door w/Push Bar	FY 22/23	\$ 2,000.00	\$ -	\$ -	D
150	Library	115	Sun Screen Fabric Inserts for High Windows	FY 22/23	\$ 1,800.00	\$ -	\$ -	D
151	Library	ing	Professional Fees for Design Building Repairs	FY 22/23	\$ 100,000.00	\$ -	\$ -	D
152	Library	ing	Construction Administration for Building Repairs	FY 22/23	\$ 32,000.00	\$ -	\$ -	D
153	Library	Capital	Window Tint for three Skylights	FY 23/24	\$ 8,000.00	\$ -	\$ -	D
154	Library	bodies	Building Envelope repairs	FY 23/24	\$ 1,000,000.00	\$ -	\$ -	D
155	Library	bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$ -	\$ -	D
156	Library	N/A	Design and replace flooring across the library	FY 23/24	N/A	\$ -	\$ -	D
157	Maintenance	189	Replumb 1954 side of Courthouse	FY 23/24	\$ 313,000.00	\$ -	\$ -	D
158	Maintenance	189	Rekey Courthouse	FY 24/25	\$ 260,000.00	\$ -	\$ -	D
159	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 150,000.00	\$ -	\$ -	D