

CAPITAL EXHIBIT

Category Definitions	A:	Items already funded to remain funded until complete
	B:	New items to fund as part of the FY 2023-24
	C:	Prioritized capital items not yet supported by current funding levels
	D:	Identified capital items that need to be prioritized

*highlighted areas are updates from August 2023

	Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
1	BCSO	101	Axon Body and In car Cameras	FY 22/26	\$ 572,000.00	\$ 572,000.00	\$ 532,821.34	A
2	BCSO	101	Motorola/communications	FY 22/23	\$ 219,050.00	\$ 219,050.00	\$ 179,438.42	A
3	Industrial Development Board	101	Project Eagle Sewer Connections	FY 22/23	\$ 1,320,000.00	\$ 1,320,000.00	\$ 1,320,000.00	A
4	Industrial Development Board	101	Regional Greenway system (Amazon Connection)	FY 22/23	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	A
5	Industrial Development Board	101	Project Eagle Natural Gas Connections	FY 22/23	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	A
6	Industrial Development Board	101	Project Eagle Water Connections	FY 22/23	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	A
7	Industrial Development Board	101	Project Eagle Greenway Engineering	FY 22/23	\$ 104,400.00	\$ 104,400.00	\$ 104,400.00	A
8	Industrial Development Board	101	Sky City Initiative Renewal	FY 22/23	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	A
9	Maintenance	101	HVAC removal at Probation/Recovery Court	FY 22/23	\$ 18,000.00	\$ 18,000.00		A
10	Recycle	101	Recycling Compactor (replacement)	FY 22/23	\$ 53,000.00	\$ 53,000.00	\$ 53,000.00	A
11	Maintenance	112	Replace Jail Locks	FY 22/23	\$ 145,000.00	\$ 145,000.00		A
12	Maintenance	112	Replace 6 air handlers at Justice Center	FY 22/23	\$ 70,000.00	\$ 70,000.00		A
13	Maintenance	112	Seal Coat and Stripe parking lot at Justice Center	FY 22/23	\$ 25,000.00	\$ 25,000.00	\$ 17,130.00	A
14	Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00		A
15	Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 23,447.22	A
16	Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00		A
17	Schools 141	141	MES & Montvale - new gym floors	FY 22/23	\$ 55,000.00	\$ 55,000.00	\$ 83,040.00	A
18	Schools 141	141	Montvale - new gym bleachers	FY 22/23	\$ 55,000.00	\$ 55,000.00	\$ 51,253.95	A
19	Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	\$ 7,870.20	A
20	Schools 141	141	ECCA grade 11 classroom renovations	FY 22/23	\$ 50,000.00	\$ 50,000.00		A
21	Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00		A
22	Schools 141	141	Maintenance truck	FY 22/23	\$ 45,000.00	\$ 45,000.00	\$ 45,020.00	A
23	Schools 141	141	ECCA - new classroom furniture for Grade 11	FY 22/23	\$ 30,000.00	\$ 30,000.00		A
24	Schools 141	141	Linville Powell HHS Commons area improvements	FY 22/23	\$ 10,000.00	\$ 10,000.00		A
25	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
26	Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -		A
27	Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	\$ 117,334.00	A
28	Highway	176	Qu. 3 Mowing Tractors (replacement)	FY 22/23	\$ 375,000.00	\$ 375,000.00	\$ 372,677.43	A
29	Highway	176	Longarm Tractor (replacement)	FY 22/23	\$ 175,000.00	\$ 175,000.00	\$ 169,959.64	A
30	Highway	176	Brush Truck (addition)	FY 22/23	\$ 140,000.00	\$ 140,000.00	\$ 204,810.00	A
31	Highway	176	Skid Steer (addition)	FY 22/23	\$ 120,000.00	\$ 120,000.00	\$ 95,330.90	A
32	Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 41,879.79	A
33	Highway	176	Qu. 2 Salt Box Inserts on Tri Axles (addition)	FY 22/23	\$ 70,000.00	\$ 70,000.00	\$ 65,156.00	A
34	Highway	176	Scissor Lift (addition)	FY 22/23	\$ 60,000.00	\$ 60,000.00	\$ 81,349.00	A
35	Highway	176	Sign Shop Printer (addition)	FY 22/23	\$ 46,000.00	\$ 46,000.00	\$ 44,845.00	A
36	Highway	176	Road Widener (addition)	FY 22/23	\$ 40,000.00	\$ 40,000.00	\$ 67,567.00	A
37	Highway	176	Facility Electrical Upgrades	FY 22/23	\$ 40,000.00	\$ 40,000.00		A
38	Highway	176	Lidar Camera (addition)	FY 22/23	\$ 13,000.00	\$ 13,000.00		A
39	Highway	176	Qu. 2 Drones (addition)	FY 22/23	\$ 10,000.00	\$ 10,000.00	\$ 19,098.00	A
40	Highway	176	Inventory System for Parts Department	FY 22/23	\$ 6,000.00	\$ 6,000.00		A
41	Schools	141	HHS - new turf football field & track	FY 22/23	\$ 2,109,000.00	\$ 2,109,000.00	\$ 2,109,000.00	A
42	Schools	141	WBHS - new turf football field & track	FY 22/23	\$ 2,109,000.00	\$ 2,109,000.00	\$ 2,109,000.00	A
43	Schools	177	Fairview - roof replacement	FY 22/23	\$ 1,595,000.00	\$ 1,595,000.00	\$ 1,595,000.00	A
44	Schools	177	HHS new lights for soccer, baseball, & softball fields	FY 22/23	\$ 192,000.00	\$ -		A
45	Schools	177	HMS - roof replacement	FY 22/23	\$ 173,500.00	\$ 172,500.00	\$ 165,244.00	A
46	Schools	177	HHS - new secure main entrance	FY 22/23	\$ 149,579.00	\$ 149,579.00		A
47	Schools	177	Roof Replacement FES/Awning CMS	FY 22/23		\$ 40,000.00	\$ 40,000.00	A
48	Schools	177	HHS - renovations to classrooms in main building	FY 22/23				A
49	Library	189	Roof Replacement	FY 22/23	\$ 850,000.00	\$ -		A
50	Library	189	Library Clock Tower Repair	FY 22/23	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	A
51	Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00		A
52	Maintenance	189	Replace HVAC Units for Courthouse	FY 22/23	\$ 50,000.00	\$ 50,000.00		A
53	Maintenance	189	Replace Boiler for Courthouse	FY 22/23	\$ 25,000.00	\$ 25,000.00		A
54	Parks & Rec	189	Everett Senior Center (County Contribution)	FY 22/23	\$ 420,000.00	\$ -		A
55	Parks & Rec	189	Everett Senior Center (State Contribution)	FY 22/23	\$ 300,000.00	\$ -	\$ 300,000.00	A
56	Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ -	\$ 16,500.00	A
57	Schools	141	WBHS - new concession & bathroom facility for softball	FY 21/22	\$ 90,000.00	\$ -	\$ 59,300.00	A
58	Schools	141	WBHS - Baseball Fence Replacement	FY 21/22	\$ 75,000.00	\$ -	\$ 74,960.00	A
59	Highway	176	Qu. 2 Tri Axle Dump Trucks (addition)	FY 21/22	\$ 340,000.00	\$ 340,000.00	\$ 453,240.00	A
60	Highway	176	Excavator (replacement)	FY 21/22	\$ 280,000.00	\$ 280,000.00	\$ 284,088.00	A
61	Highway	176	Low Boy Trailer (replacement)	FY 21/22	\$ 140,000.00	\$ 140,000.00	\$ 135,759.00	A
62	Highway	176	Bucket Truck (Ford F550)	FY 21/22	\$ 130,000.00	\$ 130,000.00	\$ 204,961.54	A
63	Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	A

65	Maintenance	189	Justice Center ADA Bathrooms	FY 24/25	\$ 150,000.00	\$ -		B
	BCSO	101	Smartphones for Deputies	FY 23/24	\$ 52,500.00	\$ -		B
66	Industrial Development Board	101	Project Eagle Greenway	FY 23/24	\$ 1,304,400.00			B
67	Maintenance	112	Jail Lock	FY 23/24	\$ 145,000.00			B
68	Maintenance	112	Jail Medical Toilets	FY 23/24	\$ 65,000.00	\$ -		B
69	Schools	141	HHS CTE, WBHS CTE, Rockford - Classroom Furniture	FY 23/24	\$ 802,500.00	\$ -		B
70	Schools	141	ECCA - Classroom Equipment, CTE, 12th Grade Classroom Renovations, Sound System, Technology, Fieldhouse, Pressbox	FY 23/24	\$ 450,500.00	\$ -		B
71	Schools	141	All Schools - Technology Equipment, Copiers	FY 23/24	\$ 292,500.00	\$ -		B
72	Schools	141	Maintenance & Custodial Equipment, Utility Vehicle	FY 23/24	\$ 275,000.00	\$ -		B
73	Schools	141	Various Schools - Facilities Improvements, Building & Bathroom Renovations	FY 23/24	\$ 235,000.00	\$ -		B
74	Schools	141	Montvale, Townsend - Gymnasium Improvements - Flooring, Bleachers	FY 23/24	\$ 180,000.00	\$ 180,000.00	\$ 181,322.27	B
75	Schools	141	Various Schools - Small Equipment - Portable stages, Athletic Equipment, Print Copiers	FY 23/24	\$ 175,500.00	\$ -		B
76	Schools	141	Various Schools - HVAC Replacements	FY 23/24	\$ 150,000.00	\$ -		B
77	Schools	141	Contingency	FY 23/24	\$ 100,000.00	\$ -		B
78	Schools	141	HHS, WBHS, SE Various - Classroom Equipment - Music Instruments, SE Equipment	FY 23/24	\$ 55,000.00	\$ -		B
79	Schools	141	Middlesettlements & Montvale - New Secure Entrance	FY 23/24	\$ 25,000.00	\$ -		B
80	Schools	141	Architect/Engineering Fees	FY 23/24	\$ 23,000.00	\$ -		B
81	Schools	142	ESSER 3 Capital - ECCA HVAC Replacments	FY 23/24	\$ 400,000.00	\$ -		B
82	Schools	142	ESSER 3 Capital - Various Schools, Remove Carpet & Replace with LVP	FY 23/24	\$ 400,000.00	\$ -		B
83	Schools	142	ESSER 3 Capital - Lanier Steam Boiler Replacment	FY 23/24	\$ 350,000.00	\$ -		B
84	Schools	142	ESSER 3 Capital - Various Schools, Change Distribution Pumps to VFD	FY 23/24	\$ 200,000.00	\$ -		B
85	Highway	176	Salt Facility	FY 23/24	\$ 1,200,000.00	\$ -		B
86	Highway	176	Tack Truck	FY 23/24	\$ 320,000.00	\$ -		B
87	Highway	176	Asphalt Zipper	FY 23/24	\$ 255,270.00	\$ 255,270.00	\$ 255,270.00	B
88	Highway	176	Backhoe	FY 23/24	\$ 209,623.00	\$ 209,623.00	\$ 209,623.00	B
89	Highway	176	Lg Roller	FY 23/24	\$ 181,848.00	\$ 181,848.00	\$ 177,328.65	B
90	Highway	176	4 Ford F150	FY 23/24	\$ 171,188.00	\$ -		B
91	Highway	176	F550 Shop Truck	FY 23/24	\$ 79,470.00	\$ -		B
92	Highway	176	Sm Roller	FY 23/24	\$ 61,894.00	\$ -		B
93	Highway	176	Lg Asphalt Grinder	FY 23/24	\$ 45,623.00	\$ 45,623.00	\$ 35,263.00	B
94	Highway	176	GPR	FY 23/24	\$ 18,000.00	\$ -		B
95	Highway	176	Radius Grinder Tool	FY 23/24	\$ 12,000.00	\$ -		B
96	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 4,300,000.00	\$ -		B
97	Schools	177	WBHS - Roof Repair/Replacement	FY 23/24	\$ 1,047,000.00	\$ -		B
98	Schools	177	Walland Gym - Roof Repair/Replacment	FY 23/24	\$ 500,000.00	\$ 25,000.00		B
99	Schools	177	Various Schools - HVAC Controls	FY 23/24	\$ 350,000.00	\$ -		B
100	Schools	177	Contingency	FY 23/24	\$ 300,000.00	\$ -		B
101	Schools	177	Friendsville Gym - Roof Repair/Replacement	FY 23/24	\$ 150,000.00	\$ 28,000.00		B
102	Schools	177	Middlesettlements - Secure Entry	FY 23/24	\$ 100,000.00	\$ -		B
103	Schools	177	Architect & Engineering Fees	FY 23/24	\$ 100,000.00	\$ -		B
104	Schools	177	Heritage High - Classroom Renovations, Wing 2 Upstairs	FY 23/24	\$ -	\$ -		B
105	Schools	177	William Blount - Classroom Renivations, Upstairs	FY 23/24	\$ -	\$ -		B
106	Information Technology	189	New Dell Server and Storage Stack, replacing old stack	FY 23/24	\$ 110,000.00	\$ -		B
107	Maintenance	189	Courthouse 1976 Elevator Update ADA	FY 23/24	\$ 200,000.00	\$ -		B
108	Maintenance	189	Animal Center New Roof	FY 23/24	\$ 88,400.00	\$ -		B
109	Maintenance	189	Animal Center Kennel Heat Replacement	FY 23/24	\$ 51,049.00	\$ -		B
110	Maintenance	189	Courthouse HVAC Units 5	FY 23/24	\$ 50,000.00	\$ -		B
111	Maintenance	189	Courthouse Replace 2nd Floor Fire Escape	FY 23/24	\$ 47,000.00	\$ -		B
112	Maintenance	189	Courthouse Replace Handrails ADA	FY 23/24	\$ 26,300.00	\$ -		B
113	Maintenance	189	Justice Center Garage New Roof	FY 23/24	\$ 24,050.00	\$ -		B
114	Maintenance	189	Health Dept Roof Screws Replaced	FY 23/24	\$ 6,500.00	\$ -		B
115	Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00		B
116	Highway	176	Qu. 4 Single Axle Dump Trucks (replacements)	FY 22/23	\$ 560,000.00	\$ 560,000.00		B
117	Highway	176	Sign Shop/Repair Ford F550 (addition)	FY 22/23	\$ 100,000.00	\$ 100,000.00		B
118	Highway	176	Tack Truck (replacement)	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ -	B
119	Highway	176	Four Post Vehicle Lift	FY 22/23	\$ 52,000.00	\$ 52,000.00		B
120	Highway	176	Water Truck (replacement)	FY 22/23	\$ 50,000.00	\$ 50,000.00		B
121	Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00		B
122	Information Technology	189	Substation Wi-Fi Services	FY 22/23	\$ 26,600.00	\$ 26,600.00		B
123	Animal Center BCAC Expansion - Phase 2	Fundrais ing	Garage Expansion/New Storage	TBD	\$ 242,920.00	\$ -		C
124	Animal Center BCAC Expansion - Phase 3	Fundrais ing	Kennel Expansion	TBD	\$ 188,352.00	\$ -		C
125	Animal Center BCAC Expansion - Phase 4	Fundrais ing	Office and Quarantine Expansion	TBD	\$ 166,785.00	\$ -		C
126	Library/Maintenance	189	Library Carpet Replace	FY 24/25	\$ 350,000.00	\$ -		C
127	Library	N/A	Replace and Repair masonry	FY 24/25	N/A	\$ -		C
128	Library	N/A	Lower Level of Library	FY 24/25	N/A	\$ -		C
129	BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	\$ 50,000.00	\$ -		C
130	BCSO	101	Tables, Chairs, Filing Cabinets for Roll Call Room	FY 23/24	\$ 25,000.00	\$ -		C
131	BCSO	101	Tire Balancer for Garage	FY 23/24	\$ 22,000.00	\$ -		C
132	BCSO	101	Computer Room Door Controls	FY 23/24	\$ 15,000.00	\$ -		C

133	Highway	176	Expansion	FY 23/24	\$ 300,000.00	\$ -		C
134	Highway	176	4 Ford Explorers	FY 23/24	\$ 154,952.00	\$ -		C
135	Highway	176	Vocera Security System	FY 23/24	\$ 49,961.00	\$ -		C
136	Highway	176	Trench Roller	FY 23/24	\$ 39,000.00	\$ -		C
137	BCSO	189	Security system upgrades for juvenile	FY 23/24	\$ 150,000.00	\$ -		C
138	Maintenance	189	Health Dept Facia Repair/Replace	FY 23/24	\$ 55,250.00	\$ -		C
139	Maintenance	189	Health Department HVAC Change Outs	FY 23/24	\$ 50,000.00	\$ -		C
140	Parks & Rec	189	Everett Football Field	FY 23/24	\$ 220,000.00	\$ -		C
141	Planning & Dev	189	6 Ford F-150 CC 4 Trucks	FY 23/24	\$ 295,460.00	\$ -		C
142	Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ -		C
143	Information Technology	127	Justice Center Fiber Loop	FY 22/23	Unknown	\$ -		C
144	Animal Center BCAC Expansion - Phase 1	Fundrais ing	Expanded Cat Room and Lobby	FY 22/23	\$ 233,533.00	\$ -		C
145	BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -		D
146	Maintenance	112	Update elevator controls Justice Center	FY 24/25	\$ 36,200.00			D
147	Maintenance	189	Rekey Courthouse	FY 24/25	\$ 260,000.00			D
148	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 150,000.00			D
149	BCSO	122	Track extension	FY 23/24	Unknown	\$ -		D
150	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	Unknown	\$ -		D
151	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	Unknown	\$ -		D
152	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	Unknown	\$ -		D
153	Highway	176	Facility Wash Bay and Salt Bin	FY 23/24	\$ 1,500,000.00	\$ -		D
154	Schools	177	CMS - new lights for baseball & softball fields	FY 23/24	Unknown	Unknown		D
155	Schools	177	Parking lot resurfacing	FY 23/24	Unknown	Unknown		D
156	Schools	177	UGMS - new lights for baseball & softball fields	FY 23/24	Unknown	Unknown		D
157	Schools	177	WBHS - CTE classroom furniture	FY 23/24	Unknown	Unknown		D
158	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	Unknown	Unknown		D
159	Schools	177	WBHS - roof replacements	FY 23/24	Unknown	Unknown		D
160	Maintenance	189	Replace roof on Probation/Recovery Court Building	FY 23/24	\$ 550,000.00	\$ 32,500.00		D
161	Maintenance	189	Replumb 1954 side of Courthouse	FY 23/24	\$ 313,000.00			D
162	Maintenance	189	Replace Door Hardware at Justice Center	FY 23/24	\$ 115,000.00	\$ -		D
163	Library	BCPL Capital Budget	Window Tint for three Skylights	FY 23/24	\$ 8,000.00	\$ -		D
164	Library	Funding bodies	Building Envelope repairs	FY 23/24	\$ 1,000,000.00	\$ -		D
165	Library	Funding bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$ -		D
166	Library	N/A	Design and replace flooring across the library	FY 23/24	N/A	\$ -		D
167	BCSO	101	SWAT vests (replacement)	FY 22/23	\$ 108,000.00	\$ -		D
168	BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -		D
169	BCSO	101	Smartphones for Special Teams	FY 22/23	\$ 25,000.00	\$ -		D
170	BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -		D
171	BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -		D
172	BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -		D
173	BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -		D
174	BCSO	101	Traffic Investigation Equipment	FY 22/23	\$ 6,000.00	\$ -		D
175	Library	115	Window Tint for three Skylights	FY 22/23	\$ 8,000.00	\$ -		D
176	Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$ -		D
177	Library	115	Replace Learning Lab Door w/Push Bar	FY 22/23	\$ 2,000.00	\$ -		D
178	Library	115	Sun Screen Fabric Inserts for High Windows	FY 22/23	\$ 1,800.00	\$ -		D
179	BCSO	122	Range updates	FY 22/23	Unknown	\$ -		D
180	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	Unknown	\$ -		D
181	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	Unknown	\$ -		D
182	Schools	177	CMS - roof replacement	FY 22/23	Unknown	Unknown		D
183	Schools	177	Parking lot resurfacing	FY 22/23	Unknown	Unknown		D
184	Schools	177	WBHS Academy - roof replacement	FY 22/23	Unknown	Unknown		D
185	BCSO	189	Security upgrades for jail/juvenile	FY 22/23	\$ 40,000.00	\$ -		D
186	Information Technology	189	Townsend Fiber Internet Services	FY 22/23	\$ 15,000.00	\$ -		D
187	Planning & Dev	189	Qu. 4 Ford F-150	FY 22/23	\$ 228,000.00	\$ -	\$ 46,535.00	D
188	Library	Fundrais ing	Professional Fees for Design Building Repairs	FY 22/23	\$ 100,000.00	\$ -		D
189	Library	Fundrais ing	Construction Administration for Building Repairs	FY 22/23	\$ 32,000.00	\$ -		D