

CAPITAL EXHIBIT

Category Definitions

- A:** Items already funded to remain funded until complete
- B:** New items to fund as part of the FY 2025-26
- C:** Prioritized capital items not yet supported by current funding levels
- D:** Identified capital items that need to be prioritized

Highlighted items September 2025

	Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
1	Elections	101	Maint. Agreement to update 4 voting units	FY 25/26	\$ 35,000.00	\$ -	\$ -	A
2	BCSO	101	Drone Replacement	FY 25/26	\$ 40,000.00	\$ -	\$ -	A
3	BCSO	101	2 K-9	FY 25/26	\$ 20,000.00	\$ -	\$ -	A
4	BCSO	101	Replacement Battery Backup	FY 25/26	\$ 130,000.00	\$ -	\$ -	A
5	BCSO	101	AED Replacement	FY 25/26	\$ 40,000.00	\$ -	\$ -	A
6	BCSO	112	Jail Locks - Phase 4	FY 25/26	\$ 172,632.00	\$ 172,632.00	\$ -	A
7	Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00	\$ -	A
8	Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 41,879.79	A
9	Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	\$ 117,334.00	A
10	Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	A
11	Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00	\$ 588,045.37	A
12	Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -	\$ 800,000.00	A
13	Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ 37,281.40	\$ -	A
14	Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00	obligated	A
15	Schools	141	Maintenance & Custodial Equipment, Utility Vehicle	FY 23/24	\$ 275,000.00	\$ 275,000.00	\$ -	A
16	Schools	141	Renovations	FY 23/24	\$ 235,000.00	\$ 235,000.00	\$ -	A
17	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 4,300,000.00	\$ 4,300,000.00	\$ -	A
18	Schools	177	William Blount - Classroom Renivals, Upstairs	FY 23/24	\$ -	\$ -	\$ -	A
19	Schools	177	WBHS CTE - Culinary Equipment	FY 25/26	\$ 200,000.00	\$ -	\$ -	A
20	Schools	177	Schools Maintenance-Fuel Truck	FY 25/26	\$ 45,264.00	\$ -	\$ -	A
21	Schools	141	Fairview & Friendsville Gym Floor Replacement	FY 25/26	\$ 437,992.00	\$ -	\$ -	A
22	Schools	141	HVAC individual Unit Replacement	FY 25/26	\$ 550,000.00	\$ -	\$ -	A
23	Schools	177	ECCA Fire Alarm Replacement	FY 25/26	\$ 419,979.63	\$ -	\$ -	A
24	Schools	177	Architect & Engineering Fees	FY 25/26	\$ 300,000.00	\$ -	\$ -	A
25	Schools	177	Contingency	FY 25/26	\$ 125,000.00	\$ -	\$ -	A
26	Highway	176	Highway - Paver	FY 25/26	\$ 544,490.90	\$ -	\$ -	A
27	Schools	141	Chromebooks for 1st, 5th and 9th Grades	FY 25/26	\$ 600,000.00	\$ -	\$ -	A
28	Schools	177	ECCA HVAC Replacement	FY25/26	\$ 377,975.00	\$ -	\$ -	A
29	Schools	177	WBHS CTE Renovation Contingency	FY25/26	\$ 175,000.00	\$ -	\$ -	A
30	Maintenance	189	Records High Density Shelving	FY25/26	\$ 156,271.22	\$ -	\$ -	A
31	BCSO	189	Adult Security System	FY 24/25	\$ 99,000.00	\$ -	\$ -	B
32	BCSO	101	Tasers - Lease	FY 24/25	\$ 149,400.00	\$ -	\$ -	B
33	Chancery Court	189	Chancery Swipers	FY 24/25	\$ 7,000.00	\$ -	\$ -	B
34	Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00	\$ -	B
35	Highway	176	F550 Shop Truck	FY 23/24	\$ 79,470.00	\$ 79,470.00	\$ -	B
36	Highway	176	GPR	FY 23/24	\$ 18,000.00	\$ 18,000.00	\$ -	B
37	Highway	176	Radius Grinder Tool(10k moved to for 4 Ford 150) 10/3/23	FY 23/24	\$ 2,000.00	\$ -	\$ -	B
38	Information Technology	189	IT Servers	FY 24/25	\$ 102,000.00	\$ -	\$ -	B
39	Maintenance	112	Jail Locks - Phase 3	FY 24/25	\$ 127,281.00	\$ -	\$ -	B
40	Maintenance	189	Courthouse 1976 Elevator Update ADA	FY 23/24	\$ 200,000.00	\$ -	reappropriate	B
41	Maintenance	189	Animal Center New Roof	FY 23/24	\$ 88,400.00	\$ -	\$ -	B

42	Maintenance	189	Courthouse Replace 2nd Floor Fire Escape	FY 23/24	\$ 47,000.00	\$ -	\$ -	B
43	Maintenance	189	Courthouse Replace Handrails ADA	FY 23/24	\$ 26,300.00	\$ 26,300.00	\$ -	B
44	Maintenance	189	Health Dept Roof Screws Replaced	FY 23/24	\$ 6,500.00	\$ -	\$ -	B
45	Maintenance	189	Courthouse Exterior	FY 24/25	\$ 100,000.00	\$ -	\$ -	B
46	Maintenance	189	Library Exterior	FY 24/25	\$ 100,000.00	\$ -	\$ -	B
47	Maintenance	189	Courthouse Plumbing	FY 24/25	\$ 350,000.00	\$ -	\$ -	B
48	Planning & Dev	189	Development Vehicles 3 Ford F150	FY 24/25	\$ 144,000.00	\$ -	\$ -	B
49	Schools	141	HHS CTE, WBHS CTE, Rockford - Classroom Furniture	FY 23/24	\$ 802,500.00	\$ 802,500.00	\$ 912,901.19	B
50	Schools	177	Heritage High - Classroom Renovations, Wing 2 Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
51	Animal Center	101	Storage, 3-Kennel Exp, 4-Office	FY 24/25	\$ 4,896,977.00	\$ -	\$ -	C
52	BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
53	BCSO	189	Security system upgrades for juvenile	FY 23/24	\$ 150,000.00	\$ -	\$ -	C
54	BCSO	101	UPS infrastructure at Townsend site - addition to Motorola project	FY 24/25	\$ 73,495.00	\$ -	\$ -	C
55	BCSO	101	teams on scene	FY 24/25	\$ 24,000.00	\$ -	\$ -	C
56	BCSO	101	LRAD portable/tactical public address system	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
57	BCSO	101	Pepperball Gun	FY 24/25	\$ 6,000.00	\$ -	\$ -	C
58	BCSO	101	Bosch cables and readers	FY 24/25	\$ 13,910.00	\$ -	\$ -	C
59	BCSO	101	Video System for Roll Call Room	FY 24/25	\$ 20,000.00	\$ -	\$ -	C
60	Highway	176	Expansion	FY 23/24	\$ 300,000.00	\$ -	\$ -	C
61	Highway	176	4 Ford Explorers	FY 23/24	\$ 154,952.00	\$ -	\$ -	C
62	Highway	176	Trench Roller for paving	FY 24/25	\$ 39,000.00	\$ -	\$ -	C
63	Highway	176	Trench Compactor	FY 24/25	\$ 45,000.00	\$ -	\$ -	C
64	Highway	176	Mini Excavator	FY 24/25	\$ 200,000.00	\$ -	\$ -	C
65	Highway	176	Safety Basket for setting out traffic cones	FY 24/25	\$ 13,632.00	\$ -	\$ -	C
66	Highway	176	Walk-behind Paint Striper	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
67	Highway	176	Trailer to haul Paint Striper	FY 24/25	\$ 5,000.00	\$ -	\$ -	C
68	Highway	176	Float with Fold Down Ramp	FY 24/25	\$ 45,000.00	\$ -	\$ -	C
69	Highway	176	Skid Steer for Projects	FY 24/25	\$ 105,330.00	\$ -	\$ -	C
70	Highway	176	Asphalt Hot Mix Patch Trailer	FY 24/25	\$ 56,860.00	\$ -	\$ -	C
71	Highway	176	Ti-Axle Dump Truck for hauling material	FY 24/25	\$ 245,775.00	\$ -	\$ -	C
72	Highway	176	Shop Truck with service Bed for Vehicle Maint	FY 24/25	\$ 79,470.00	\$ -	\$ -	C
73	Highway	176	Two passenger Golf Cart(s) for events	FY 24/25	\$ 28,000.00	\$ -	\$ -	C
74	Highway	176	Engineer Survey and Technology Equipment	FY 24/25	\$ 68,667.00	\$ -	\$ -	C
75	Highway	176	Sign Precision Materials Cutter	FY 24/25	\$ 6,000.00	\$ -	\$ -	C
76	Information Technology	127	Justice Center Fiber Loop	FY 22/23	Unknown	\$ -	\$ -	C
77	Library	N/A	Replace and Repair masonry	FY 24/25	N/A	\$ -	\$ -	C
78	Library	N/A	Lower Level of Library	FY 24/25	N/A	\$ -	\$ -	C
79	Library/Maintenance	189	Library Carpet Replace	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
80	Maintenance	189	Justice Center ADA Bathrooms	FY 24/25	\$ 150,000.00	\$ -	reappropriate	C
81	Maintenance	189	Health Dept Facia Repair/Replace	FY 23/24	\$ 55,250.00	\$ -	\$ -	C
82	Maintenance	189	Health Department HVAC Change Outs	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
83	Parks & Rec	189	Everett Football Field	FY 23/24	\$ 220,000.00	\$ -	\$ -	C
84	Planning & Dev	101	Development Vehicles 6 Ford F150	FY 24/25	\$ 288,000.00	\$ -	\$ -	C
85	Schools	141	District Copiers	FY 24/25	\$ 17,500.00	\$ -	\$ -	C
86	Schools	141	Furniture High Schools (CTE, Misc)	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
87	Schools	141	HHS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
88	Schools	141	WB HS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
89	Schools	141	Facilities Building Study	FY 24/25	\$ 75,000.00	\$ -	\$ -	C

90	Schools	177	HHS Wing 2 upstairs (LED lights, paint, lockers removed)	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
91	Schools	177	WBHS 2nd floor (LED lights, paint, lockers removed)	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
92	Schools	177	HHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
93	Schools	177	WBHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
94	Schools	177	HHS Convert Planetarium to Spark and ABC	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
95	Schools	177	HHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
96	Schools	177	WBHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
97	Schools	177	HHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
98	Schools	177	WBHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
99	Schools	177	HMS Lighting LED	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
100	Schools	177	CO Lighting LED	FY 24/25	\$ 15,000.00	\$ -	\$ -	C
101	Schools	177	ECCA Lighting LED	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
102	Schools	177	WES Main Bldg New Roof	FY 24/25	\$ 1,200,000.00	\$ -	\$ -	C
103	Schools	177	CMS Roof renovation	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
104	Schools	177	ECCA Roof renovation (full seal)	FY 24/25	\$ 500,000.00	\$ -	\$ -	C
105	Schools	177	WB 9th HVAC Replacements	FY 24/25	\$ 709,078.00	\$ -	\$ -	C
106	Schools	177	UGMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
107	Schools	177	HMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
108	Schools	177	SESI HVAC Controls	FY 24/25	\$ 25,000.00	\$ -	\$ -	C
109	Schools	177	District flooring	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
110	BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -	\$ -	D
111	BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -	\$ -	D
112	BCSO	122	Track extension	FY 23/24	Unknown	\$ -	\$ -	D
113	BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -	\$ -	D
114	BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
115	BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
116	BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -	\$ -	D
117	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	Unknown	\$ -	\$ -	D
118	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	Unknown	\$ -	\$ -	D
119	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	Unknown	\$ -	\$ -	D
120	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	Unknown	\$ -	\$ -	D
121	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	Unknown	\$ -	\$ -	D
122	Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$ -	\$ -	D
123	Library	Fundrais ing	Professional Fees for Design Building Repairs	FY 22/23	\$ 100,000.00	\$ -	\$ -	D
124	Library	Fundrais ing	Construction Administration for Building Repairs	FY 22/23	\$ 32,000.00	\$ -	\$ -	D
125	Library	Capital	Window Tint for three Skylights	FY 23/24	\$ 8,000.00	\$ -	\$ -	D
126	Library	bodies	Building Envelope repairs	FY 23/24	\$ 1,000,000.00	\$ -	\$ -	D
127	Library	bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$ -	\$ -	D
128	Library	N/A	Design and replace flooring across the library	FY 23/24	N/A	\$ -	\$ -	D
129	Library	115	Sun Screen Fabric Inserts for High Windows	FY 22/23	\$ 1,800.00	\$ -	\$ -	D
130	Library	115	Window Tint for three Skylights	FY 22/23	\$ 8,000.00	\$ -	\$ -	D
131	Library	115	Replace Learning Lab Door w/Push Bar	FY 22/23	\$ 2,000.00	\$ -	\$ -	D
132	Maintenance	189	Replumb 1954 side of Courthouse	FY 23/24	\$ 313,000.00	\$ -	\$ -	D
133	Maintenance	189	Rekey Courthouse	FY 24/25	\$ 260,000.00	\$ -	\$ -	D
134	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 150,000.00	\$ -	\$ -	D
135	BCSO	101	Firing Range Center	FY 24/25	\$ 167,700.00	\$ -	\$ -	D