

# 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 July 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 Renivations, Upstairs                              | FY 23/24  | \$ -            | \$ -            | \$ -          | A        |
| 19 | BCSO                   | 189  | Adult Security System                                                         | FY 24/25  | \$ 99,000.00    | \$ -            | \$ -          | B        |
| 20 | BCSO                   | 101  | Tasers - Lease                                                                | FY 24/25  | \$ 149,400.00   | \$ -            | \$ -          | B        |
| 21 | Chancery Court         | 189  | Chancery Swipers                                                              | FY 24/25  | \$ 7,000.00     | \$ -            | \$ -          | B        |
| 22 | Highway                | 176  | Facility commercial kitchen, offices                                          | FY 22/23  | \$ 600,000.00   | \$ 600,000.00   | \$ -          | B        |
| 23 | Highway                | 176  | F550 Shop Truck                                                               | FY 23/24  | \$ 79,470.00    | \$ 79,470.00    | \$ -          | B        |
| 24 | Highway                | 176  | GPR                                                                           | FY 23/24  | \$ 18,000.00    | \$ 18,000.00    | \$ -          | B        |
| 25 | Highway                | 176  | Radius Grinder Tool(10k moved to for 4 Ford 150) 10/3/23                      | FY 23/24  | \$ 2,000.00     | \$ -            | \$ -          | B        |
| 26 | Information Technology | 189  | IT Servers                                                                    | FY 24/25  | \$ 102,000.00   | \$ -            | \$ -          | B        |
| 27 | Maintenance            | 112  | Jail Locks - Phase 3                                                          | FY 24/25  | \$ 127,281.00   | \$ -            | \$ -          | B        |
| 28 | Maintenance            | 189  | Courthouse 1976 Elevator Update ADA                                           | FY 23/24  | \$ 200,000.00   | \$ -            | reappropriate | B        |
| 29 | Maintenance            | 189  | Animal Center New Roof                                                        | FY 23/24  | \$ 88,400.00    | \$ -            | \$ -          | B        |
| 30 | Maintenance            | 189  | Courthouse Replace 2nd Floor Fire Escape                                      | FY 23/24  | \$ 47,000.00    | \$ -            | \$ -          | B        |
| 31 | Maintenance            | 189  | Courthouse Replace Handrails ADA                                              | FY 23/24  | \$ 26,300.00    | \$ 26,300.00    | \$ -          | B        |
| 32 | Maintenance            | 189  | Health Dept Roof Screws Replaced                                              | FY 23/24  | \$ 6,500.00     | \$ -            | \$ -          | B        |
| 33 | Maintenance            | 189  | Courthouse Exterior                                                           | FY 24/25  | \$ 100,000.00   | \$ -            | \$ -          | B        |
| 34 | Maintenance            | 189  | Library Exterior                                                              | FY 24/25  | \$ 100,000.00   | \$ -            | \$ -          | B        |
| 35 | Maintenance            | 189  | Courthouse Plumbing                                                           | FY 24/25  | \$ 350,000.00   | \$ -            | \$ -          | B        |
| 36 | Planning & Dev         | 189  | Development Vehicles 3 Ford F150                                              | FY 24/25  | \$ 144,000.00   | \$ -            | \$ -          | B        |
| 37 | Schools                | 141  | HHS CTE, WBHS CTE, Rockford - Classroom Furniture                             | FY 23/24  | \$ 802,500.00   | \$ 802,500.00   | \$ 912,901.19 | B        |
| 38 | Schools                | 177  | Heritage High - Classroom Renovations, Wing 2 Upstairs                        | FY 23/24  | \$ -            | \$ -            | \$ -          | B        |
| 39 | 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        |
| 40 | BCSO                   | 101  | New desks and furniture - 24 yr old equip                                     | FY 23/24  | \$ 50,000.00    | \$ -            | \$ -          | C        |

|    |                               |     |                                                                           |          |               |      |               |   |
|----|-------------------------------|-----|---------------------------------------------------------------------------|----------|---------------|------|---------------|---|
| 41 | <b>BCSO</b>                   | 189 | Security system upgrades for juvenile                                     | FY 23/24 | \$ 150,000.00 | \$ - | \$ -          | C |
| 42 | <b>BCSO</b>                   | 101 | UPS infrastructure at Townsend site - addition to Motorola project        | FY 24/25 | \$ 73,495.00  | \$ - | \$ -          | C |
| 43 | <b>BCSO</b>                   | 101 | Otto Lynq Pro individual accountability device for special teams on scene | FY 24/25 | \$ 24,000.00  | \$ - | \$ -          | C |
| 44 | <b>BCSO</b>                   | 101 | LRAD portable/tactical public address system                              | FY 24/25 | \$ 22,000.00  | \$ - | \$ -          | C |
| 45 | <b>BCSO</b>                   | 101 | Pepperball Gun                                                            | FY 24/25 | \$ 6,000.00   | \$ - | \$ -          | C |
| 46 | <b>BCSO</b>                   | 101 | Bosch cables and readers                                                  | FY 24/25 | \$ 13,910.00  | \$ - | \$ -          | C |
| 47 | <b>BCSO</b>                   | 101 | Video System for Roll Call Room                                           | FY 24/25 | \$ 20,000.00  | \$ - | \$ -          | C |
| 48 | <b>Highway</b>                | 176 | Expansion                                                                 | FY 23/24 | \$ 300,000.00 | \$ - | \$ -          | C |
| 49 | <b>Highway</b>                | 176 | 4 Ford Explorers                                                          | FY 23/24 | \$ 154,952.00 | \$ - | \$ -          | C |
| 50 | <b>Highway</b>                | 176 | Trench Roller for paving                                                  | FY 24/25 | \$ 39,000.00  | \$ - | \$ -          | C |
| 51 | <b>Highway</b>                | 176 | Trench Compactor                                                          | FY 24/25 | \$ 45,000.00  | \$ - | \$ -          | C |
| 52 | <b>Highway</b>                | 176 | Mini Excavator                                                            | FY 24/25 | \$ 200,000.00 | \$ - | \$ -          | C |
| 53 | <b>Highway</b>                | 176 | Safety Basket for setting out traffic cones                               | FY 24/25 | \$ 13,632.00  | \$ - | \$ -          | C |
| 54 | <b>Highway</b>                | 176 | Walk-behind Paint Striper                                                 | FY 24/25 | \$ 22,000.00  | \$ - | \$ -          | C |
| 55 | <b>Highway</b>                | 176 | Trailer to haul Paint Striper                                             | FY 24/25 | \$ 5,000.00   | \$ - | \$ -          | C |
| 56 | <b>Highway</b>                | 176 | Float with Fold Down Ramp                                                 | FY 24/25 | \$ 45,000.00  | \$ - | \$ -          | C |
| 57 | <b>Highway</b>                | 176 | Skid Steer for Projects                                                   | FY 24/25 | \$ 105,330.00 | \$ - | \$ -          | C |
| 58 | <b>Highway</b>                | 176 | Asphalt Hot Mix Patch Trailer                                             | FY 24/25 | \$ 56,860.00  | \$ - | \$ -          | C |
| 59 | <b>Highway</b>                | 176 | Ti-Axle Dump Truck for hauling material                                   | FY 24/25 | \$ 245,775.00 | \$ - | \$ -          | C |
| 60 | <b>Highway</b>                | 176 | Shop Truck with service Bed for Vehicle Maint                             | FY 24/25 | \$ 79,470.00  | \$ - | \$ -          | C |
| 61 | <b>Highway</b>                | 176 | Two passenger Golf Cart(s) for events                                     | FY 24/25 | \$ 28,000.00  | \$ - | \$ -          | C |
| 62 | <b>Highway</b>                | 176 | Engineer Survey and Technology Equipment                                  | FY 24/25 | \$ 68,667.00  | \$ - | \$ -          | C |
| 63 | <b>Highway</b>                | 176 | Sign Precision Materials Cutter                                           | FY 24/25 | \$ 6,000.00   | \$ - | \$ -          | C |
| 64 | <b>Information Technology</b> | 127 | Justice Center Fiber Loop                                                 | FY 22/23 | Unknown       | \$ - | \$ -          | C |
| 65 | <b>Library</b>                | N/A | Replace and Repair masonry                                                | FY 24/25 | N/A           | \$ - | \$ -          | C |
| 66 | <b>Library</b>                | N/A | Lower Level of Library                                                    | FY 24/25 | N/A           | \$ - | \$ -          | C |
| 67 | <b>Library/Maintenance</b>    | 189 | Library Carpet Replace                                                    | FY 24/25 | \$ 350,000.00 | \$ - | \$ -          | C |
| 68 | <b>Maintenance</b>            | 189 | Justice Center ADA Bathrooms                                              | FY 24/25 | \$ 150,000.00 | \$ - | reappropriate | C |
| 69 | <b>Maintenance</b>            | 189 | Health Dept Facia Repair/Replace                                          | FY 23/24 | \$ 55,250.00  | \$ - | \$ -          | C |
| 70 | <b>Maintenance</b>            | 189 | Health Department HVAC Change Outs                                        | FY 23/24 | \$ 50,000.00  | \$ - | \$ -          | C |
| 71 | <b>Parks &amp; Rec</b>        | 189 | Everett Football Field                                                    | FY 23/24 | \$ 220,000.00 | \$ - | \$ -          | C |
| 72 | <b>Planning &amp; Dev</b>     | 101 | Development Vehicles 6 Ford F150                                          | FY 24/25 | \$ 288,000.00 | \$ - | \$ -          | C |
| 73 | <b>Schools</b>                | 141 | Fairview Gym Floor Replacement                                            | FY 24/25 | \$ 225,000.00 | \$ - | \$ -          | C |
| 74 | <b>Schools</b>                | 141 | District Copiers                                                          | FY 24/25 | \$ 17,500.00  | \$ - | \$ -          | C |
| 75 | <b>Schools</b>                | 141 | Furniture High Schools (CTE, Misc)                                        | FY 24/25 | \$ 350,000.00 | \$ - | \$ -          | C |
| 76 | <b>Schools</b>                | 141 | HVAC individual Unit Replacement                                          | FY 24/25 | \$ 550,000.00 | \$ - | \$ -          | C |
| 77 | <b>Schools</b>                | 141 | HHS Track Resurface                                                       | FY 24/25 | \$ 550,000.00 | \$ - | \$ -          | C |
| 78 | <b>Schools</b>                | 141 | WB HS Track Resurface                                                     | FY 24/25 | \$ 550,000.00 | \$ - | \$ -          | C |
| 79 | <b>Schools</b>                | 141 | Facilities Building Study                                                 | FY 24/25 | \$ 75,000.00  | \$ - | \$ -          | C |
| 80 | <b>Schools</b>                | 177 | HHS Wing 2 upstairs (LED lights, paint, lockers removed)                  | FY 24/25 | \$ 300,000.00 | \$ - | \$ -          | C |
| 81 | <b>Schools</b>                | 177 | WBHS 2nd floor (LED lights, paint, lockers removed)                       | FY 24/25 | \$ 400,000.00 | \$ - | \$ -          | C |
| 82 | <b>Schools</b>                | 177 | HHS Auditorium (Curtains, lighting, sound, seating)                       | FY 24/25 | \$ 750,000.00 | \$ - | \$ -          | C |
| 83 | <b>Schools</b>                | 177 | WBHS Auditorium (Curtains, lighting, sound, seating)                      | FY 24/25 | \$ 750,000.00 | \$ - | \$ -          | C |
| 84 | <b>Schools</b>                | 177 | HHS Convert Planetarium to Spark and ABC                                  | FY 24/25 | \$ 450,000.00 | \$ - | \$ -          | C |
| 85 | <b>Schools</b>                | 177 | HHS Commons Area Bathroom Renovation                                      | FY 24/25 | \$ 100,000.00 | \$ - | \$ -          | C |
| 86 | <b>Schools</b>                | 177 | WBHS Commons Area Bathroom Renovation                                     | FY 24/25 | \$ 100,000.00 | \$ - | \$ -          | C |
| 87 | <b>Schools</b>                | 177 | HHS Handicap Stadium Access & Seating Football                            | FY 24/25 | \$ 300,000.00 | \$ - | \$ -          | C |
| 88 | <b>Schools</b>                | 177 | WBHS Handicap Stadium Access & Seating Football                           | FY 24/25 | \$ 300,000.00 | \$ - | \$ -          | C |
| 89 | <b>Schools</b>                | 177 | HMS Lighting LED                                                          | FY 24/25 | \$ 400,000.00 | \$ - | \$ -          | C |

|     |             |                           |                                                        |          |                 |      |      |   |
|-----|-------------|---------------------------|--------------------------------------------------------|----------|-----------------|------|------|---|
| 90  | Schools     | 177                       | CO Lighting LED                                        | FY 24/25 | \$ 15,000.00    | \$ - | \$ - | C |
| 91  | Schools     | 177                       | ECCA Lighting LED                                      | FY 24/25 | \$ 100,000.00   | \$ - | \$ - | C |
| 92  | Schools     | 177                       | WES Main Bldg New Roof                                 | FY 24/25 | \$ 1,200,000.00 | \$ - | \$ - | C |
| 93  | Schools     | 177                       | CMS Roof renovation                                    | FY 24/25 | \$ 350,000.00   | \$ - | \$ - | C |
| 94  | Schools     | 177                       | ECCA Roof renovation (full seal)                       | FY 24/25 | \$ 500,000.00   | \$ - | \$ - | C |
| 95  | Schools     | 177                       | WB 9th HVAC Replacements                               | FY 24/25 | \$ 700,000.00   | \$ - | \$ - | C |
| 96  | Schools     | 177                       | UGMS HVAC Controls                                     | FY 24/25 | \$ 375,000.00   | \$ - | \$ - | C |
| 97  | Schools     | 177                       | HMS HVAC Controls                                      | FY 24/25 | \$ 375,000.00   | \$ - | \$ - | C |
| 98  | Schools     | 177                       | SESI HVAC Controls                                     | FY 24/25 | \$ 25,000.00    | \$ - | \$ - | C |
| 99  | Schools     | 177                       | District flooring                                      | FY 24/25 | \$ 100,000.00   | \$ - | \$ - | C |
| 100 | Schools     | 177                       | Architect & Engineering Fees                           | FY 24/25 | \$ 162,000.00   | \$ - | \$ - | C |
| 101 | Schools     | 177                       | Contingency                                            | FY 24/25 | \$ 804,000.00   | \$ - | \$ - | C |
| 102 | BCSO        | 101                       | Fire Suppression Tool (FST) \$1000*22                  | FY 22/23 | \$ 22,000.00    | \$ - | \$ - | D |
| 103 | BCSO        | 101                       | Angel Armor-protective armor for vehicles              | FY 24/25 | \$ 50,000.00    | \$ - | \$ - | D |
| 104 | BCSO        | 122                       | Track extension                                        | FY 23/24 | Unknown         | \$ - | \$ - | D |
| 105 | BCSO        | 101                       | Advanced Tactical Equipment(cameras & gear)            | FY 22/23 | \$ 20,000.00    | \$ - | \$ - | D |
| 106 | BCSO        | 101                       | Crime Scene Equipment                                  | FY 22/23 | \$ 10,000.00    | \$ - | \$ - | D |
| 107 | BCSO        | 101                       | BSORT replacement equipment                            | FY 22/23 | \$ 10,000.00    | \$ - | \$ - | D |
| 108 | BCSO        | 101                       | Cold weather gear for Special Teams                    | FY 22/23 | \$ 40,000.00    | \$ - | \$ - | D |
| 109 | Highway     | 176                       | County Traffic Signal Modernization-Fairview/ONFerry   | FY 22/23 | Unknown         | \$ - | \$ - | D |
| 110 | Highway     | 176                       | County Traffic Signal Modernization-WB/County Farm     | FY 22/23 | Unknown         | \$ - | \$ - | D |
| 111 | Highway     | 176                       | County Traffic Signal Modernization-Ebroadway/DefoeCir | FY 23/24 | Unknown         | \$ - | \$ - | D |
| 112 | Highway     | 176                       | County Traffic Signal Modernization-WB/Big Springs     | FY 23/24 | Unknown         | \$ - | \$ - | D |
| 113 | Highway     | 176                       | County Traffic Signal Modernization-WB/Morganton       | FY 23/24 | Unknown         | \$ - | \$ - | D |
| 114 | Library     | 115                       | Replace all electrical floor box covers                | FY 22/23 | \$ 4,368.00     | \$ - | \$ - | D |
| 115 | Library     | Fundrais<br>ing           | Professional Fees for Design Building Repairs          | FY 22/23 | \$ 100,000.00   | \$ - | \$ - | D |
| 116 | Library     | Fundrais<br>ing           | Construction Administration for Building Repairs       | FY 22/23 | \$ 32,000.00    | \$ - | \$ - | D |
| 117 | Library     | BCPL<br>Capital<br>Budget | Window Tint for three Skylights                        | FY 23/24 | \$ 8,000.00     | \$ - | \$ - | D |
| 118 | Library     | bodies                    | Building Envelope repairs                              | FY 23/24 | \$ 1,000,000.00 | \$ - | \$ - | D |
| 119 | Library     | bodies                    | Curtain Wall Glass Replacement                         | FY 23/24 | \$ 250,000.00   | \$ - | \$ - | D |
| 120 | Library     | N/A                       | Design and replace flooring across the library         | FY 23/24 | N/A             | \$ - | \$ - | D |
| 121 | Library     | 115                       | Sun Screen Fabric Inserts for High Windows             | FY 22/23 | \$ 1,800.00     | \$ - | \$ - | D |
| 122 | Library     | 115                       | Window Tint for three Skylights                        | FY 22/23 | \$ 8,000.00     | \$ - | \$ - | D |
| 123 | Library     | 115                       | Replace Learning Lab Door w/Push Bar                   | FY 22/23 | \$ 2,000.00     | \$ - | \$ - | D |
| 124 | Maintenance | 189                       | Replumb 1954 side of Courthouse                        | FY 23/24 | \$ 313,000.00   | \$ - | \$ - | D |
| 125 | Maintenance | 189                       | Rekey Courthouse                                       | FY 24/25 | \$ 260,000.00   | \$ - | \$ - | D |
| 126 | Maintenance | 189                       | Replace Door Hardware at Justice Center                | FY 24/25 | \$ 150,000.00   | \$ - | \$ - | D |