

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 September 2024

Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
BCSO	189	Adult Security System	FY 24/25	\$ 99,000.00	\$ -	\$ -	A
Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00	\$ -	A
Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	A
Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00	\$ 588,045.37	A
Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -	\$ 800,000.00	A
Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	\$ 117,334.00	A
Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 41,879.79	A
Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00	obligated	A
Planning & Dev	189	Development Vehicles 3 Ford F150	FY 24/25	\$ 144,000.00	\$ -	\$ -	A
Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ 175,000.00	\$ 179,800.00	A
Schools	141	WBHS - new concession & bathroom facility for softball	FY 21/22	\$ 383,500.00	\$ 383,500.00	\$ 383,500.00	A
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
Schools	141	HHS - new turf football field & track	FY 22/23	\$ 2,109,000.00	\$ 2,109,000.00	\$ 2,109,000.00	A
Schools	141	WBHS - new turf football field & track	FY 22/23	\$ 2,109,000.00	\$ 2,109,000.00	\$ 2,109,000.00	A
Schools	177	HHS new lights baseball & softball fields	FY 22/23	\$ 192,000.00	\$ -	\$ 192,000.00	A
Schools	177	HMS - roof replacement	FY 22/23	\$ 173,500.00	\$ 172,500.00	\$ 165,244.00	A
Schools	177	Roof Replacement FES/Awning CMS	FY 22/23	\$ 242,200.00	\$ 40,000.00	\$ 40,000.00	A
Schools	177	HHS - renovations to classrooms in main building	FY 22/23	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00	A
Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 23,447.22	A
Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00	\$ -	A
Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	\$ 7,870.20	A
Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00	\$ -	A
Schools	177	WBHS 9th Grade Academy HVAC replacement	FY 24/25	\$ 499,600.00	\$ 499,600.00	\$ -	A
BCSO	189	Security upgrades for jail/juvenile	FY 24/25	\$ 233,310.00	\$ 233,310.00	\$ -	B
BCSO	189	2 K-9S	FY 24/25	\$ 20,000.00	\$ -	\$ -	B
Chancery Court	189	Chancery Swipers	FY 24/25	\$ 7,000.00	\$ -	\$ -	B
Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00	\$ -	B
Highway	176	F550 Shop Truck	FY 23/24	\$ 79,470.00	\$ 79,470.00	\$ -	B
Highway	176	GPR	FY 23/24	\$ 18,000.00	\$ 18,000.00	\$ -	B
Highway	176	Radius Grinder Tool(10k moved to for 4 Ford 150) 10/3/23	FY 23/24	\$ 2,000.00	\$ -	\$ -	B
Information Technology	189	IT Servers	FY 24/25	\$ 102,000.00	\$ -	\$ -	B
Maintenance	189	Courthouse 1976 Elevator Update ADA	FY 23/24	\$ 550,000.00	\$ -	reappropriate	B
Maintenance	189	Animal Center New Roof	FY 23/24	\$ 88,400.00	\$ 49,362.00	\$ -	B
Maintenance	189	Courthouse Replace 2nd Floor Fire Escape	FY 23/24	\$ 47,000.00	\$ -	\$ -	B
Maintenance	189	Courthouse Replace Handrails ADA	FY 23/24	\$ 50,000.00	\$ 26,300.00	\$ -	B
Maintenance	189	Health Dept Roof Screws Replaced	FY 23/24	\$ 6,500.00	\$ -	\$ -	B
Maintenance	112	Replace Jail Locks	FY 24/25	\$ 127,281.00	\$ -	\$ -	B
Maintenance	189	Justice Center ADA Bathrooms	FY 24/25	\$ 150,000.00	\$ -	reappropriate	B

39	Maintenance	189	Courthouse Exterior	FY 24/25	\$ 175,000.00	\$ -	\$ -	B
40	Maintenance	189	Library Exterior	FY 24/25	\$ 175,000.00	\$ -	\$ -	B
41	Maintenance	189	Courthouse Plumbing	FY 24/25	\$ 400,000.00	\$ -	\$ -	B
42	Planning & Dev	101	Vehicles 6 Ford F150 CC 4 x 4 Trucks	FY 24/25	\$ 288,000.00	\$ -	\$ -	B
43	Schools	141	HHS CTE, WBHS CTE, Rockford - Classroom Furniture	FY 23/24	\$ 802,500.00	\$ 802,500.00	\$ 773,646.57	B
44	Schools	141	Maintenance & Custodial Equipment, Utility Vehicle	FY 23/24	\$ 275,000.00	\$ 275,000.00	\$ -	B
45	Schools	141	Renovations	FY 23/24	\$ 235,000.00	\$ 235,000.00	\$ -	B
46	Schools	141	Various Schools - HVAC Replacements	FY 23/24	\$ 150,000.00	\$ 150,000.00	\$ -	B
47	Schools	141	Contingency	FY 23/24	\$ 100,000.00	\$ 100,000.00	\$ -	B
48	Schools	141	Architect/Engineering Fees	FY 23/24	\$ 23,000.00	\$ 23,000.00	\$ -	B
49	Schools	142	ESSER 3 Capital - ECCA HVAC Replacments	FY 23/24	\$ 400,000.00	\$ 400,000.00	\$ 347,800.00	B
50	Schools	142	ESSER 3 Capital - Various Schools, Remove Carpet & Replace with LVP	FY 23/24	\$ 400,000.00	\$ 400,000.00	\$ -	B
51	Schools	142	ESSER 3 Capital - Various Schools, Change Distribution Pumps to VFD	FY 23/24	\$ 200,000.00	\$ 200,000.00	\$ -	B
52	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 4,300,000.00	\$ 4,300,000.00	\$ -	B
53	Schools	177	WBHS - Roof Repair/Replacement	FY 23/24	\$ 1,047,000.00	\$ 1,047,000.00	\$ 67,500.00	B
54	Schools	177	Walland Gym - Roof Repair/Replacment	FY 23/24	\$ 500,000.00	\$ 101,410.00	\$ 101,410.00	B
55	Schools	177	Various Schools - HVAC Controls	FY 23/24	\$ 350,000.00	\$ 350,000.00	\$ -	B
56	Schools	177	Contingency	FY 23/24	\$ 300,000.00	\$ 300,000.00	\$ -	B
57	Schools	177	Friendsville Gym - Roof Repair/Replacement	FY 23/24	\$ 150,000.00	\$ 150,000.00	\$ 303,076.00	B
58	Schools	177	Middlesettlements - Secure Entry	FY 23/24	\$ 100,000.00	\$ 100,000.00	????	B
59	Schools	177	Architect & Engineering Fees	FY 23/24	\$ 100,000.00	\$ 100,000.00	\$ 102,109.00	B
60	Schools	177	Heritage High - Classroom Renovations, Wing 2 Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
61	Schools	177	William Blount - Classroom Renivations, Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
62	Animal Center	101	4-Office	FY 24/25	\$ 4,896,977.00	\$ -	\$ -	C
63	BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
64	BCSO	189	Security system upgrades for juvenile	FY 23/24	\$ 150,000.00	\$ -	\$ -	C
65	BCSO	101	UPS infrastructure at Townsend site - addition to Motorola project	FY 24/25	\$ 73,495.00	\$ -	\$ -	C
66	BCSO	101	AED's - EMR end of life replacement	FY 24/25	\$ 40,000.00	\$ -	\$ -	C
67	BCSO	101	28 Carbine rifles	FY 24/25	\$ 83,000.00	\$ -	\$ -	C
68	BCSO	101	Otto Lynq Pro individual accountability device for special teams on scene	FY 24/25	\$ 24,000.00	\$ -	\$ -	C
69	BCSO	101	LRAD portable/tactical public address system	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
70	BCSO	101	Pepperball Gun	FY 24/25	\$ 6,000.00	\$ -	\$ -	C
71	BCSO	101	Bosch cables and readers	FY 24/25	\$ 13,910.00	\$ -	\$ -	C
72	BCSO	101	Video System for Roll Call Room	FY 24/25	\$ 20,000.00	\$ -	\$ -	C
73	BCSO	112	Jail Locks - Phase 3	FY 24/25	\$ 127,281.00	\$ -	\$ -	C
74	BCSO	101	Tasers	FY 24/25	\$ 149,400.00	\$ -	\$ -	C
75	Highway	176	Expansion	FY 23/24	\$ 300,000.00	\$ -	\$ -	C
76	Highway	176	4 Ford Explorers	FY 23/24	\$ 154,952.00	\$ -	\$ -	C
77	Highway	176	Trench Roller for paving	FY 24/25	\$ 39,000.00	\$ -	\$ -	C
78	Highway	176	Trench Compactor	FY 24/25	\$ 45,000.00	\$ -	\$ -	C
79	Highway	176	Mini Excavator	FY 24/25	\$ 200,000.00	\$ -	\$ -	C
80	Highway	176	Safety Basket for setting out traffic cones	FY 24/25	\$ 13,632.00	\$ -	\$ -	C
81	Highway	176	Walk-behind Paint Striper	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
82	Highway	176	Trailer to haul Paint Striper	FY 24/25	\$ 5,000.00	\$ -	\$ -	C
83	Highway	176	Float with Fold Down Ramp	FY 24/25	\$ 45,000.00	\$ -	\$ -	C
84	Highway	176	Skid Steer for Projects	FY 24/25	\$ 105,330.00	\$ -	\$ -	C
85	Highway	176	Asphalt Hot Mix Patch Trailer	FY 24/25	\$ 56,860.00	\$ -	\$ -	C
86	Highway	176	Ti-Axle Dump Truck for hauling material	FY 24/25	\$ 245,775.00	\$ -	\$ -	C
87	Highway	176	Shop Truck with service Bed for Vehicle Maint	FY 24/25	\$ 79,470.00	\$ -	\$ -	C
88	Highway	176	Two passenger Golf Cart(s) for events	FY 24/25	\$ 28,000.00	\$ -	\$ -	C
89	Highway	176	Engineer Survey and Technology Equipment	FY 24/25	\$ 68,667.00	\$ -	\$ -	C
90	Highway	176	Sign Precision Materials Cutter	FY 24/25	\$ 6,000.00	\$ -	\$ -	C
91	Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ 37,281.40	\$ -	C

92	Information Technology	127	Justice Center Fiber Loop	FY 22/23	Unknown	\$ -	\$ -	C
93	Library	N/A	Replace and Repair masonry	FY 24/25	N/A	\$ -	\$ -	C
94	Library	N/A	Lower Level of Library	FY 24/25	N/A	\$ -	\$ -	C
95	Library/Maintenance	189	Library Carpet Replace	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
96	Maintenance	189	Health Dept Facia Repair/Replace	FY 23/24	\$ 55,250.00	\$ -	\$ -	C
97	Maintenance	189	Health Department HVAC Change Outs	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
98	Parks & Rec	189	Everett Football Field	FY 23/24	\$ 220,000.00	\$ -	\$ -	C
99	Schools	141	Fairview Gym Floor Replacement	FY 24/25	\$ 225,000.00	\$ -	\$ -	C
100	Schools	141	Middlesettlements - Gym Floor Replacement	FY 24/25	\$ 150,000.00	\$ 173,387.00	\$ -	C
101	Schools	141	WB 9th Gym Floor Replacement	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
102	Schools	141	District Copiers	FY 24/25	\$ 17,500.00	\$ -	\$ -	C
103	Schools	141	Furniture High Schools (CTE, Misc)	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
104	Schools	141	HVAC individual Unit Replacement	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
105	Schools	141	HHS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
106	Schools	141	WB HS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
107	Schools	141	Middlesettlements Bleachers	FY 24/25	\$ 70,000.00	\$ 64,698.42	\$ -	C
108	Schools	141	HHS Visitor Football Bleachers	FY 24/25	\$ 90,000.00	\$ 91,163.00	\$ -	C
109	Schools	141	Facilities Building Study	FY 24/25	\$ 75,000.00	\$ -	\$ -	C
110	Schools	141	Architect & Engineering Fees	FY 24/25	\$ 30,000.00	\$ -	\$ -	C
111	Schools	141	Contingency	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
112	Schools	177	HHS Wing 2 upstairs (LED lights, paint, lockers removed)	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
113	Schools	177	WBHS 2nd floor (LED lights, paint, lockers removed)	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
114	Schools	177	HHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
115	Schools	177	WBHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
116	Schools	177	HHS Convert Planetarium to Spark and ABC	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
117	Schools	177	HHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
118	Schools	177	WBHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
119	Schools	177	HHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
120	Schools	177	WBHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
121	Schools	177	HMS Lighting LED	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
122	Schools	177	CO Lighting LED	FY 24/25	\$ 15,000.00	\$ -	\$ -	C
123	Schools	177	ECCA Lighting LED	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
124	Schools	177	WES Main Bldg New Roof	FY 24/25	\$ 1,200,000.00	\$ -	\$ -	C
125	Schools	177	CMS Roof renovation	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
126	Schools	177	ECCA Roof renovation (full seal)	FY 24/25	\$ 500,000.00	\$ -	\$ -	C
127	Schools	177	WB 9th HVAC Replacements	FY 24/25	\$ 700,000.00	\$ -	\$ -	C
128	Schools	177	UGMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
129	Schools	177	HMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
130	Schools	177	SESI HVAC Controls	FY 24/25	\$ 25,000.00	\$ -	\$ -	C
131	Schools	177	CMS Replace fire and freezer alarm system	FY 24/25	\$ 450,000.00	\$ 229,745.00	\$ -	C
132	Schools	177	District flooring	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
133	Schools	177	Architect & Engineering Fees	FY 24/25	\$ 162,000.00	\$ -	\$ -	C
134	Schools	177	Contingency	FY 24/25	\$ 804,000.00	\$ -	\$ -	C
135	BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -	\$ -	D
136	BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -	\$ -	D
137	BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -	\$ -	D
138	BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
139	BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
140	BCSO	189	Security upgrades for jail/juvenile	FY 22/23	\$ 40,000.00	\$ 25,369.50	\$ -	D
141	BCSO	122	Track extension	FY 23/24	Unknown	\$ -	\$ -	D
142	BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -	\$ -	D
143	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	Unknown	\$ -	\$ -	D
144	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	Unknown	\$ -	\$ -	D

145	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	Unknown	\$	-	\$	-	D
146	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	Unknown	\$	-	\$	-	D
147	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	Unknown	\$	-	\$	-	D
148	Library	115	Window Tint for three Skylights	FY 22/23	\$ 8,000.00	\$	-	\$	-	D
149	Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$	-	\$	-	D
150	Library	115	Replace Learning Lab Door w/Push Bar	FY 22/23	\$ 2,000.00	\$	-	\$	-	D
151	Library	115	Sun Screen Fabric Inserts for High Windows	FY 22/23	\$ 1,800.00	\$	-	\$	-	D
152	Library	ing	Professional Fees for Design Building Repairs	FY 22/23	\$ 100,000.00	\$	-	\$	-	D
153	Library	ing	Construction Administration for Building Repairs	FY 22/23	\$ 32,000.00	\$	-	\$	-	D
154	Library	Capital	Window Tint for three Skylights	FY 23/24	\$ 8,000.00	\$	-	\$	-	D
155	Library	bodies	Building Envelope repairs	FY 23/24	\$ 1,000,000.00	\$	-	\$	-	D
156	Library	bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$	-	\$	-	D
157	Library	N/A	Design and replace flooring across the library	FY 23/24	N/A	\$	-	\$	-	D
158	Maintenance	189	Replumb 1954 side of Courthouse	FY 23/24	\$ 313,000.00	\$	-	\$	-	D
159	Maintenance	189	Rekey Courthouse	FY 24/25	\$ 260,000.00	\$	-	\$	-	D
160	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 150,000.00	\$	-	\$	-	D
161	Maintenance	189	Courthouse Stairwells repairs	FY 24/25	\$ 400,000.00	\$	-	\$	-	D
162	Maintenance	189	Courthouse Flooring-Misc	FY 24/25	\$ 125,000.00	\$	-	\$	-	D
163	Maintenance	189	Courthouse Painting-Misc	FY 24/25	\$ 50,000.00	\$	-	\$	-	D