

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

	Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Category
1	BCSO	101	Axon Body and In car Cameras	FY 22/26	\$ 572,000.00	\$ 572,000.00	A
2	BCSO	101	Motorola/communications	FY 22/23	\$ 219,050.00	\$ 219,050.00	A
3	Industrial Development Board	101	Project Eagle Greenway Engineering	FY 22/23	\$ 104,400.00	\$ 104,400.00	A
4	Industrial Development Board	101	Project Eagle Natural Gas Connections	FY 22/23	\$ 600,000.00	\$ 600,000.00	A
5	Industrial Development Board	101	Project Eagle Sewer Connections	FY 22/23	\$ 1,320,000.00	\$ 1,320,000.00	A
6	Industrial Development Board	101	Project Eagle Water Connections	FY 22/23	\$ 120,000.00	\$ 120,000.00	A
7	Industrial Development Board	101	Regional Greenway system (Amazon Connection)	FY 22/23	\$ 800,000.00	\$ 800,000.00	A
8	Industrial Development Board	101	Sky City Initiative Renewal	FY 22/23	\$ 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	A
11	Maintenance	112	Replace 6 air handlers at Justice Center	FY 22/23	\$ 70,000.00	\$ 70,000.00	A
12	Maintenance	112	Replace Jail Locks	FY 22/23	\$ 145,000.00	\$ 145,000.00	A
13	Maintenance	112	Seal Coat and Stripe parking lot at Justice Center	FY 22/23	\$ 25,000.00	\$ 25,000.00	A
14	Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00	A
15	Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	A
16	Schools 141	141	ECCA - new classroom furniture for Grade 11	FY 22/23	\$ 30,000.00	\$ 30,000.00	A
17	Schools 141	141	ECCA grade 11 classroom renovations	FY 22/23	\$ 50,000.00	\$ 50,000.00	A
18	Schools 141	141	Linville Powell HHS Commons area improvements	FY 22/23	\$ 10,000.00	\$ 10,000.00	A
19	Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00	A
20	Schools 141	141	Maintenance truck	FY 22/23	\$ 45,000.00	\$ 45,000.00	A
21	Schools 141	141	MES & Montvale - new gym floors	FY 22/23	\$ 55,000.00	\$ 55,000.00	A
22	Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	A
23	Schools 141	141	Montvale - new gym bleachers	FY 22/23	\$ 55,000.00	\$ 55,000.00	A
24	Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00	A

25	Schools	142	ESSER 3 capital- HVAC systems/carpet flooring replacements districtwide	FY 22/23	\$ 2,461,000.00	\$ 2,461,000.00	A
26	Highway	176	Brush Truck (addition)	FY 22/23	\$ 140,000.00	\$ 140,000.00	A
27	Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00	A
28	Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00	A
29	Highway	176	Facility Electrical Upgrades	FY 22/23	\$ 40,000.00	\$ 40,000.00	A
30	Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	A
31	Highway	176	Four Post Vehicle Lift	FY 22/23	\$ 52,000.00	\$ 52,000.00	A
32	Highway	176	Inventory System for Parts Department	FY 22/23	\$ 6,000.00	\$ 6,000.00	A
33	Highway	176	Lidar Camera (addition)	FY 22/23	\$ 13,000.00	\$ 13,000.00	A
34	Highway	176	Longarm Tractor (replacement)	FY 22/23	\$ 175,000.00	\$ 175,000.00	A
35	Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ 810,000.00	A
36	Highway	176	Qu. 2 Drones (addition)	FY 22/23	\$ 10,000.00	\$ 10,000.00	A
37	Highway	176	Qu. 2 Salt Box Inserts on Tri Axles (addition)	FY 22/23	\$ 70,000.00	\$ 70,000.00	A
38	Highway	176	Qu. 3 Mowing Tractors (replacement)	FY 22/23	\$ 375,000.00	\$ 375,000.00	A
39	Highway	176	Qu. 4 Single Axle Dump Trucks (replacements)	FY 22/23	\$ 560,000.00	\$ 560,000.00	A
40	Highway	176	Road Widener (addition)	FY 22/23	\$ 40,000.00	\$ 40,000.00	A
41	Highway	176	Scissor Lift (addition)	FY 22/23	\$ 60,000.00	\$ 60,000.00	A
42	Highway	176	Sign Shop Printer (addition)	FY 22/23	\$ 46,000.00	\$ 46,000.00	A
43	Highway	176	Sign Shop/Repair Ford F550 (addition)	FY 22/23	\$ 100,000.00	\$ 100,000.00	A
44	Highway	176	Skid Steer (addition)	FY 22/23	\$ 120,000.00	\$ 120,000.00	A
45	Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	A
46	Highway	176	Tack Truck (replacement)	FY 22/23	\$ 100,000.00	\$ 100,000.00	A
47	Highway	176	Water Truck (replacement)	FY 22/23	\$ 50,000.00	\$ 50,000.00	A
48	Schools	177	Fairview - roof replacement	FY 22/23	\$ 1,595,000.00	\$ 1,595,000.00	A
49	Schools	177	HHS - new secure main entrance	FY 22/23	\$ 149,579.00	\$ 149,579.00	A
50	Schools	177	HHS - new turf football field & track	FY 22/23	\$ 1,932,135.00	\$ 1,932,135.00	A
51	Schools	177	HHS - renovations to classrooms in main building	FY 22/23			A
52	Schools	177	HHS new lights for soccer, baseball, & softball fields	FY 22/23	\$ 192,000.00	\$ 192,000.00	A
53	Schools	177	HMS - roof replacement	FY 22/23	\$ 173,500.00	\$ 172,500.00	A

54	Schools	177	Roof Replacement FES/Awning CMS	FY 22/23	\$ 40,000.00	\$ 40,000.00	A
55	Schools	177	WBHS - new turf football field & track	FY 22/23	\$ 1,932,135.00	\$ 1,932,135.00	A
56	Information Technology	189	Substation Wi-Fi Services	FY 22/23	\$ 26,600.00	\$ 26,600.00	A
57	Library	189	Library Clock Tower Repair	FY 22/23	\$ 15,000.00	\$ 15,000.00	A
58	Library	189	Roof Replacement	FY 22/23	\$ 850,000.00	\$ 850,000.00	A
59	Maintenance	189	Replace Boiler for Courthouse	FY 22/23	\$ 25,000.00	\$ 25,000.00	A
60	Maintenance	189	Replace HVAC Units for Courthouse	FY 22/23	\$ 50,000.00	\$ 50,000.00	A
61	Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00	A
62	Parks & Rec	189	Everett Senior Center (County Contribution)	FY 22/23	\$ 420,000.00	\$ 420,000.00	A
63	Parks & Rec	189	Everett Senior Center (State Contribution)	FY 22/23	\$ 300,000.00	\$ 300,000.00	A
64	Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ 175,000.00	A
65	Schools	141	WBHS - Baseball Fence Replacement	FY 21/22	\$ 75,000.00	\$ 75,000.00	A
66	Schools	141	WBHS - new concession & bathroom facility for softball	FY 21/22	\$ 90,000.00	\$ 90,000.00	A
67	Highway	176	Bucket Truck (Ford F550)	FY 21/22	\$ 130,000.00	\$ 130,000.00	A
68	Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	A
69	Highway	176	Excavator (replacement)	FY 21/22	\$ 280,000.00	\$ 280,000.00	A
70	Highway	176	Low Boy Trailer (replacement)	FY 21/22	\$ 140,000.00	\$ 140,000.00	A
71	Highway	176	Qu. 2 Tri Axle Dump Trucks (addition)	FY 21/22	\$ 340,000.00	\$ 340,000.00	A
72	BCSO	101	Smartphones for Deputies	FY 23/24	\$ 52,500.00		B
73	Industrial Development Board	101	Project Eagle Greenway	FY 23/24	\$ 1,304,400.00		B
74	Maintenance	112	Jail Locks - Next Phase	FY 23/24	\$ 145,000.00		B
75	Maintenance	112	Jail Medical Toilets	FY 23/24	\$ 65,000.00		B
76	Schools	141	All Schools - Technology Equipment, Copiers	FY 23/24	\$ 292,500.00		B
77	Schools	141	Architect/Engineering Fees	FY 23/24	\$ 23,000.00		B
78	Schools	141	Contingency	FY 23/24	\$ 100,000.00		B
79	Schools	141	ECCA - Classroom Equipment, CTE, 12th Grade Classroom Renovations, Sound System, Technology, Fieldhouse, Pressbox	FY 23/24	\$ 450,500.00		B
80	Schools	141	HHS CTE, WBHS CTE, Rockford - Classroom Furniture	FY 23/24	\$ 802,500.00		B
81	Schools	141	HHS, WBHS, SE Various - Classroom Equipment - Music Instruments, SE Equipment	FY 23/24	\$ 55,000.00		B
82	Schools	141	Maintenance & Custodial Equipment, Utility Vehicle	FY 23/24	\$ 275,000.00		B
83	Schools	141	Middlesettlements & Montvale - New Secure Entrance	FY 23/24	\$ 25,000.00		B

84	Schools	141	Montvale, Townsend - Gymnasium Improvements - Flooring, Bleachers	FY 23/24	\$ 180,000.00		B
85	Schools	141	Various Schools - Facilities Improvements, Building & Bathroom Renovations	FY 23/24	\$ 235,000.00		B
86	Schools	141	Various Schools - HVAC Replacements	FY 23/24	\$ 150,000.00		B
87	Schools	141	Various Schools - Small Equipment - Portable stages, Athletic Equipment, Print Copiers	FY 23/24	\$ 175,500.00		B
88	Schools	142	ESSER 3 Capital - ECCA HVAC Replacements	FY 23/24	\$ 400,000.00		B
89	Schools	142	ESSER 3 Capital - Lanier Steam Boiler Replacement	FY 23/24	\$ 350,000.00		B
90	Schools	142	ESSER 3 Capital - Various Schools, Change Distribution Pumps to VFD	FY 23/24	\$ 200,000.00		B
91	Schools	142	ESSER 3 Capital - Various Schools, Remove Carpet & Replace with LVP	FY 23/24	\$ 400,000.00		B
92	Highway	176	Asphalt Zipper	FY 23/24	\$ 255,270.00		B
93	Highway	176	Backhoe	FY 23/24	\$ 209,623.00		B
94	Highway	176	F550 Shop Truck	FY 23/24	\$ 79,470.00		B
95	Highway	176	Ford F150 - Qu. 4	FY 23/24	\$ 171,188.00		B
96	Highway	176	Ground Penetrating Radar	FY 23/24	\$ 18,000.00		B
97	Highway	176	Large Asphalt Grinder	FY 23/24	\$ 45,623.00		B
98	Highway	176	Large Roller	FY 23/24	\$ 181,848.00		B
99	Highway	176	Radius Grinder Tool	FY 23/24	\$ 12,000.00		B
100	Highway	176	Salt Facility	FY 23/24	\$ 1,200,000.00		B
101	Highway	176	Small Roller	FY 23/24	\$ 61,894.00		B
102	Highway	176	Tack Truck	FY 23/24	\$ 320,000.00		B
103	Schools	177	Architect & Engineering Fees	FY 23/24	\$ 100,000.00		B
104	Schools	177	Contingency	FY 23/24	\$ 300,000.00		B
105	Schools	177	Friendsville Gym - Roof Repair/Replacement	FY 23/24	\$ 150,000.00		B
106	Schools	177	Middlesettlements - Secure Entry	FY 23/24	\$ 100,000.00		B
107	Schools	177	Various Schools - HVAC Controls	FY 23/24	\$ 350,000.00		B
108	Schools	177	Walland Gym - Roof Repair/Replacement	FY 23/24	\$ 500,000.00		B
109	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 4,300,000.00		B
110	Schools	177	WBHS - Roof Repair/Replacement	FY 23/24	\$ 1,047,000.00		B
111	Information Technology	189	New Dell Server and Storage Stack, replacing old stack	FY 23/24	\$ 115,000.00		B
112	Maintenance	189	Animal Center Kennel Heat Replacement	FY 23/24	\$ 51,049.00		B
113	Maintenance	189	Animal Center New Roof	FY 23/24	\$ 88,400.00		B
114	Maintenance	189	Courthouse 1976 Elevator Update	FY 23/24	\$ 200,000.00		B

115	Maintenance	189	Courthouse HVAC Units - Qu. 5	FY 23/24	\$ 50,000.00		B
116	Maintenance	189	Courthouse Replace 2nd Floor Fire Escape	FY 23/24	\$ 47,000.00		B
117	Maintenance	189	Courthouse Replace Handrails	FY 23/24	\$ 26,300.00		B
118	Maintenance	189	Health Dept Roof Screws Replaced	FY 23/24	\$ 6,500.00		B
119	Maintenance	189	Justice Center ADA Bathrooms	FY 23/24	\$ 150,000.00		B
120	Maintenance	189	Justice Center Garage New Roof	FY 23/24	\$ 24,050.00		B
121	BCSO	101	Computer Room Door Controls	FY 24/25	\$ 15,000.00		C
122	BCSO	101	New desks and furniture - 24 yr old equip	FY 24/25	\$ 50,000.00		C
123	BCSO	101	Tables, Chairs, Filing Cabinets for Roll Call Room	FY 24/25	\$ 25,000.00		C
124	BCSO	101	Tire Balancer for Garage	FY 24/25	\$ 22,000.00		C
125	Information Technology	112	Justice Center Network Upgrades	FY 24/25	\$ 90,000.00		C
126	Information Technology	127	Justice Center Fiber Loop	FY 24/25	\$ -		C
127	Highway	176	4 Ford Explorers	FY 24/25	\$ 154,952.00		C
128	Highway	176	Expansion	FY 24/25	\$ 300,000.00		C
129	Highway	176	Trench Roller	FY 24/25	\$ 39,000.00		C
130	Highway	176	Vocera Security System	FY 24/25	\$ 49,961.00		C
131	Schools	177	Heritage High - Classroom Renovations, Wing 2 Upstairs	FY 24/25	\$ -		C
132	Schools	177	William Blount - Classroom Renivations, Upstairs	FY 24/25	\$ -		C
133	BCSO	189	Security system upgrades for juvenile	FY 24/25	\$ 150,000.00		C
134	Library	189	Lower Level of Library	FY 24/25	\$ -		C
135	Library	189	Replace and Repair masonry	FY 24/25	\$ -		C
136	Library	189	Library Carpet Replace	FY 24/25	\$ 350,000.00		C
137	Maintenance	189	Health Department HVAC Change Outs	FY 24/25	\$ 50,000.00		C
138	Maintenance	189	Health Dept Facia Repair/Replace	FY 24/25	\$ 55,250.00		C
139	Parks & Rec	189	Everett Football Field	FY 24/25	\$ 220,000.00		C
140	Planning & Dev	189	6 Ford F-150 CC 4 Trucks	FY 24/25	\$ 295,460.00		C
141	Animal Center - Phase 1	Fundraising	Expanded Cat Room and Lobby	FY 24/25	\$ 233,533.00		C
142	Animal Center - Phase 2	Fundraising	Garage Expansion/New Storage	FY 24/25	\$ 242,920.00		C
143	Animal Center - Phase 3	Fundraising	Kennel Expansion	FY 24/25	\$ 188,352.00		C
144	Animal Center - Phase 4	Fundraising	Office and Quarantine Expansion	FY 24/25	\$ 166,785.00		C
145	BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 24/25	\$ 20,000.00		D
146	BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00		D
147	BCSO	101	BSORT replacement equipment	FY 24/25	\$ 10,000.00		D
148	BCSO	101	Cold weather gear for Special Teams	FY 24/25	\$ 40,000.00		D

149	BCSO	101	Crime Scene Equipment	FY 24/25	\$ 10,000.00		D
150	BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 24/25	\$ 22,000.00		D
151	BCSO	101	Smartphones for Special Teams	FY 24/25	\$ 25,000.00		D
152	BCSO	101	SWAT vests (replacement)	FY 24/25	\$ 108,000.00		D
153	BCSO	101	Traffic Investigation Equipment	FY 24/25	\$ 6,000.00		D
154	Maintenance	112	Update elevator controls Justice Center	FY 24/25	\$ 36,200.00		D
155	Library	115	Replace all electrical floor box covers	FY 24/25	\$ 4,368.00		D
156	Library	115	Replace Learning Lab Door w/Push Bar	FY 24/25	\$ 2,000.00		D
157	Library	115	Sun Screen Fabric Inserts for High Windows	FY 24/25	\$ 1,800.00		D
158	Library	115	Window Tint for three Skylights	FY 24/25	\$ 8,000.00		D
159	BCSO	122	Range updates	FY 24/25	\$ -		D
160	BCSO	122	Track extension	FY 24/25	\$ -		D
161	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 24/25	\$ -		D
162	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 24/25	\$ -		D
163	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 24/25	\$ -		D
164	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 24/25	\$ -		D
165	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 24/25	\$ -		D
166	Highway	176	Facility Wash Bay and Salt Bin	FY 24/25	\$ 1,500,000.00		D
167	Schools	177	CMS - new lights for baseball & softball fields	FY 24/25	\$ -		D
168	Schools	177	CMS - roof replacement	FY 24/25	\$ -		D
169	Schools	177	Parking lot resurfacing	FY 24/25	\$ -		D
170	Schools	177	Parking lot resurfacing	FY 24/25	\$ -		D
171	Schools	177	UGMS - new lights for baseball & softball fields	FY 24/25	\$ -		D
172	Schools	177	WBHS - CTE classroom furniture	FY 24/25	\$ -		D
173	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 24/25	\$ -		D
174	Schools	177	WBHS - roof replacements	FY 24/25	\$ -		D
175	Schools	177	WBHS Academy - roof replacement	FY 24/25	\$ -		D
176	BCSO	189	Security upgrades for jail/juvenile	FY 24/25	\$ 40,000.00		D
177	Information Technology	189	Townsend Fiber Internet Services	FY 24/25	\$ 15,000.00		D
178	Library	189	Building Envelope repairs	FY 24/25	\$ 1,000,000.00		D
179	Library	189	Curtain Wall Glass Replacement	FY 24/25	\$ 250,000.00		D
180	Library	189	Design and replace flooring across the library	FY 24/25	\$ -		D
181	Library	189	Window Tint for three Skylights	FY 24/25	\$ 8,000.00		D

182	Maintenance	189	Rekey Courthouse	FY 24/25	\$ 260,000.00		D
183	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 150,000.00		D
184	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 115,000.00		D
185	Maintenance	189	Replace roof on Probation/Recovery Court Building	FY 24/25	\$ 550,000.00		D
186	Maintenance	189	Replumb 1954 side of Courthouse	FY 24/25	\$ 313,000.00		D
187	Planning & Dev	189	Qu. 4 Ford F-150	FY 24/25	\$ 228,000.00		D
188	Library	Fundraising	Construction Administration for Building Repairs	FY 24/25	\$ 32,000.00		D
189	Library	Fundraising	Professional Fees for Design Building Repairs	FY 24/25	\$ 100,000.00		D