

CAPITAL EXHIBIT

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|-----------------------------|---|
| 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 July 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 | \$ 232,908.30 | A |
| 2 | BCSO | 101 | Motorola/communications | FY 22/23 | \$ 219,050.00 | \$ 219,050.00 | | 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 | various | 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 | | 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 | 177 | HHS - new turf football field & track | FY 22/23 | \$ 1,932,135.00 | \$ 1,932,135.00 | | A |
| 42 | Schools | 177 | WBHS - new turf football field & track | FY 22/23 | \$ 1,932,135.00 | \$ 1,932,135.00 | | 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 |

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|-----|--|--------------|---|----------|-----------------|---------------|---------------|---|
| 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 |
| 64 | Maintenance | 189 | Justice Center ADA Bathrooms | FY 24/25 | \$ 150,000.00 | \$ - | | B |
| 65 | 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 Replacements | 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 | \$ 192,000.00 | 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 | Waland Gym - Roof Repair/Replacement | FY 23/24 | \$ 500,000.00 | \$ - | | 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 | \$ - | | 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 |

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|-----|--|---------------------------|--|----------|-----------------|---------|--|---|
| 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 | | | 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 |

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|-----|-------------------------------|-------------|--|----------|---------------|------|--------------|---|
| 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 | Fundraising | Professional Fees for Design Building Repairs | FY 22/23 | \$ 100,000.00 | \$ - | | D |
| 189 | Library | Fundraising | Construction Administration for Building Repairs | FY 22/23 | \$ 32,000.00 | \$ - | | D |