

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

	Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
1	BCSO	112	Jail Locks - D pod Section 4	FY 25/26	\$ 172,632.00	\$ -	\$ -	A
2	Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ 37,281.40	\$ -	A
3	Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00	\$ 588,045.37	A
4	Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ 175,000.00	\$ 179,800.00	A
5	Schools	141	Maintenance & Custodial Equipment, Utility Vehicle	FY 23/24	\$ 275,000.00	\$ 275,000.00	\$ -	A
6	Schools	141	Renovations	FY 23/24	\$ 235,000.00	\$ 235,000.00	\$ -	A
7	Schools	141	Various Schools - HVAC Replacements	FY 23/24	\$ 150,000.00	\$ 150,000.00	\$ -	A
8	Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	\$ 7,870.20	A
9	Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00	\$ -	A
10	Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 23,447.22	A
11	Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00	\$ -	A
12	Schools	142	ESSER 3 Capital - Various Schools, Change Distribution Pumps to VFD	FY 23/24	\$ 200,000.00	\$ 200,000.00	\$ -	A
13	Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	A
14	Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -	\$ 800,000.00	A
15	Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	\$ 117,334.00	A
16	Schools	177	HHS new lights baseball & softball fields	FY 27/28	\$ 192,000.00	\$ -	\$ 192,000.00	A
17	Schools	177	Various Schools - HVAC Controls	FY 23/24	\$ 350,000.00	\$ 350,000.00	\$ -	A
18	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	\$ 10,000,000.00	\$ 4,300,000.00	\$ 10,000,000.00	A
19	Schools	177	William Blount - Classroom Renivations, Upstairs	FY 23/24	\$ -	\$ -	\$ -	A
20	Maintenance	189	Courthouse 1976 Elevator Update ADA	FY 23/24	\$ 200,000.00	\$ -	reappropriate	A
21	Maintenance	189	Courthouse Exterior	FY 24/25	\$ 100,000.00	\$ -	\$ -	A
22	Maintenance	189	Courthouse Plumbing	FY 24/25	\$ 350,000.00	\$ -	\$ -	A
23	Maintenance	189	Courthouse Replace 2nd Floor Fire Escape	FY 23/24	\$ 47,000.00	\$ -	\$ -	A
24	Maintenance	189	Courthouse Replace Handrails ADA	FY 23/24	\$ 26,300.00	\$ 26,300.00	\$ -	A
25	Maintenance	189	Library Exterior	FY 24/25	\$ 100,000.00	\$ -	\$ -	A
26	Maintenance	189	Replumb 1954 side of Courthouse	FY 23/24	\$ 313,000.00	\$ -	\$ -	A
27	BCSO	101	2 K-9	FY 25/26	\$ 20,000.00	\$ -	\$ -	B
28	BCSO	101	AED Replacement	FY 25/26	\$ 40,000.00	\$ -	\$ -	B
29	BCSO	101	Drone Replacement	FY 25/26	\$ 40,000.00	\$ -	\$ -	B
30	BCSO	101	Replacement Battery Backup	FY 25/26	\$ 130,000.00	\$ -	\$ -	B
31	Elections	101	Maint. Agreement to update 4 voting units	FY 25/26	\$ 35,000.00	\$ -	\$ -	B
32	Health Dept	127	Health Dept - Renovations	FY 25/26	\$ 6,500,000.00			B
33	Schools	177	HHS - Classroom Renovations, Wing 2 Upstairs	FY 23/24	\$ -	\$ -	\$ -	B
34	Chancery Court	189	Chancery Swipers	FY 24/25	\$ 7,000.00	\$ -	\$ -	B
35	BCSO	101	LRAD portable/tactical public address system	FY 24/25	\$ 22,000.00	\$ -	\$ -	C
36	BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	\$ 50,000.00	\$ -	\$ -	C
37	BCSO	101	Otto Lynq Pro individual accountability device for special teams on scene	FY 24/25	\$ 24,000.00	\$ -	\$ -	C
38	Schools	141	District Copiers	FY 24/25	\$ 17,500.00	\$ -	\$ -	C
39	Schools	141	Facilities Building Study	FY 24/25	\$ 75,000.00	\$ -	\$ -	C
40	Schools	141	Furniture High Schools (CTE, Misc)	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
41	Schools	141	HHS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
42	Schools	141	HVAC individual Unit Replacement	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
43	Schools	141	WB HS Track Resurface	FY 24/25	\$ 550,000.00	\$ -	\$ -	C
44	Highway	176	Expansion	FY 23/24	\$ 300,000.00	\$ -	\$ -	C
45	Highway	176	Highway Equipment - Paver	FY 25/26	\$ 570,000.00	\$ -	\$ -	C
46	Highway	176	Highway Equipment - Rollback Utility Truck	FY 25/26	\$ 500,000.00	\$ -	\$ -	C
47	Highway	176	Highway Equipment - Versatile Salt Spreader	FY25/26	\$ 13,050.00	\$ -	\$ -	C
48	Highway	176	Highway Equipment-Liquid Calcium Trailer	FY25/26	\$ 10,000.00	\$ -	\$ -	C
49	Highway	176	Highway Equipment-Tractor Mounted Debris Blower	FY25/26	\$ 8,500.00	\$ -	\$ -	C
50	Highway	176	Trench Compactor	FY 24/25	\$ 45,000.00	\$ -	\$ -	C

51	Highway	176	Trench Roller for paving	FY 24/25	\$ 39,000.00	\$ -	\$ -	C
52	Highway	176	Two passenger Golf Cart(s) for events	FY 24/25	\$ 28,000.00	\$ -	\$ -	C
53	Schools	177	CMS Replace fire and freezer alarm system	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
54	Schools	177	CMS Roof Replacement	FY 26/27	\$ 350,000.00	\$ -	\$ -	C
55	Schools	177	CO Lighting LED	FY 24/25	\$ 15,000.00	\$ -	\$ -	C
56	Schools	177	ECCA Lighting LED	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
57	Schools	177	HHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
58	Schools	177	HHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
59	Schools	177	HHS Convert Planetarium to Spark and ABC	FY 24/25	\$ 450,000.00	\$ -	\$ -	C
60	Schools	177	HHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
61	Schools	177	HHS Wing 2 upstairs (LED lights, paint, lockers removed)	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
62	Schools	177	HMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
63	Schools	177	HMS Lighting LED	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
64	Schools	177	SESI HVAC Controls	FY 24/25	\$ 25,000.00	\$ -	\$ -	C
65	Schools	177	UGMS HVAC Controls	FY 24/25	\$ 375,000.00	\$ -	\$ -	C
66	Schools	177	WB 9th HVAC Replacements	FY 24/25	\$ 700,000.00	\$ -	\$ -	C
67	Schools	177	WBHS Handicap Stadium Access & Seating Football	FY 24/25	\$ 300,000.00	\$ -	\$ -	C
68	Schools	177	WBHS 2nd floor (LED lights, paint, lockers removed)	FY 24/25	\$ 400,000.00	\$ -	\$ -	C
69	Schools	177	WBHS Auditorium (Curtains, lighting, sound, seating)	FY 24/25	\$ 750,000.00	\$ -	\$ -	C
70	Schools	177	WBHS Commons Area Bathroom Renovation	FY 24/25	\$ 100,000.00	\$ -	\$ -	C
71	Schools	177	WES Main Bldg New Roof	FY 24/25	\$ 1,200,000.00	\$ -	\$ -	C
72	Animal Center	189	Animal Center Expansion	FY 25/26	\$ 2,500,000.00	\$ -	\$ -	C
73	Library	189	Lower Level of Library	FY 24/25	N/A	\$ -	\$ -	C
74	Library	189	Replace and Repair masonry	FY 24/25	N/A	\$ -	\$ -	C
75	Library/Maintenance	189	Library Carpet Replace	FY 24/25	\$ 350,000.00	\$ -	\$ -	C
76	Maintenance	189	Courthouse Roof	FY 25/26	\$ 1,200,000.00	\$ -	\$ -	C
77	Maintenance	189	High Density Shelving	FY 25/26	\$ 250,000.00	\$ -	\$ -	C
78	Maintenance	189	Justice Center ADA Bathrooms	FY 24/25	\$ 150,000.00	\$ -	reappropriate	C
79	BCSO	101	10 law enforcement vehicles	FY 25/26	\$ 720,000.00	\$ -	\$ -	D
80	BCSO	101	2 Motorcycle Replacements	FY 25/26	\$ 60,000.00	\$ -	\$ -	D
81	BCSO	101	2 Night Vision/Thermal and Accessories	FY 25/26	\$ 114,000.00	\$ -	\$ -	D
82	BCSO	101	Breaching Tools Equipment	FY 25/26	\$ 12,000.00	\$ -	\$ -	D
83	BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
84	BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -	\$ -	D
85	BCSO	101	Equipment for one additional sniper	FY 25/26	\$ 78,500.00	\$ -	\$ -	D
86	BCSO	101	Horse trailer	FY 25/26	\$ 30,000.00	\$ -	\$ -	D
87	BCSO	101	New Dive Truck	FY 25/26	\$ 50,000.00	\$ -	\$ -	D
88	BCSO	101	Smith & Wesson Gun Accessories	FY 25/26	\$ 265,000.00	\$ -	\$ -	D
89	BCSO	101	Swat General Special Teams equipment	FY 25/26	\$ 98,400.00	\$ -	\$ -	D
90	BCSO	101	Technology during SWAT tactical operations	FY 25/26	\$ 27,000.00	\$ -	\$ -	D
91	Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$ -	\$ -	D
92	BCSO	122	Track extension	FY 23/24	Unknown	\$ -	\$ -	D
93	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	\$ 92,460.00	\$ -	\$ -	D
94	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	\$ 103,300.00	\$ -	\$ -	D
95	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	\$ 101,900.00	\$ -	\$ -	D
96	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	\$ 102,900.00	\$ -	\$ -	D
97	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	\$ 103,900.00	\$ -	\$ -	D
98	BCSO	189	New Training Building	FY 25/26	Unknown	\$ -	\$ -	D
99	BCSO	189	Virtual Training Simulator	FY 25/26	\$ 200,000.00	\$ -	\$ -	D
100	Elections	189	Elections Security Window	FY 25/26	Unknown	\$ -	\$ -	D
101	Maintenance	189	Rekey Courthouse	FY 24/25	\$ 260,000.00	\$ -	\$ -	D
102	Maintenance	189	Replace Door Hardware at Justice Center	FY 24/25	\$ 150,000.00	\$ -	\$ -	D
103	Library	Funding bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$ -	\$ -	D