

## FY 2022-23 Capital Plan Exhibit

|                             |           |   |
|-----------------------------|-----------|---|
| <b>Category Definitions</b> | <b>A:</b> | Items already funded to remain funded until complete                  |
|                             | <b>B:</b> | New items to fund as part of the FY 2022-23                           |
|                             | <b>C:</b> | Prioritized capital items not yet supported by current funding levels |
|                             | <b>D:</b> | Identified capital items that need to be prioritized                  |

| #  | Department                   | Fund | Capital Item   | Target FY | Dept. Request   | Recommended     | Category |
|----|------------------------------|------|--|-----------|-----------------|-----------------|----------|
| 1  | Highway                      | 176  | Excavator (replacement)                                | FY 21/22  | \$ 280,000.00   | \$ 280,000.00   | A        |
| 2  | Highway                      | 176  | Qu. 2 Tri Axle Dump Trucks (addition)                  | FY 21/22  | \$ 340,000.00   | \$ 340,000.00   | A        |
| 3  | Highway                      | 176  | Bucket Truck (Ford F550)                               | FY 21/22  | \$ 130,000.00   | \$ 130,000.00   | A        |
| 4  | Highway                      | 176  | Low Boy Trailer (replacement)                          | FY 21/22  | \$ 140,000.00   | \$ 140,000.00   | A        |
| 5  | Highway                      | 176  | County Traffic Signal Modernization - Phase 1          | FY 21/22  | \$ 37,500.00    | \$ 37,500.00    | A        |
| 6  | Schools                      | 141  | WBHS - new concession & bathroom facility for softball | FY 21/22  | \$ 90,000.00    | \$ -            | B        |
| 7  | Schools                      | 141  | HMS - practice baseball field                          | FY 21/22  | \$ 175,000.00   | \$ -            | B        |
| 8  | Schools                      | 141  | HHS - High Jump Pit                                    | FY 21/22  | \$ 60,000.00    | \$ -            | B        |
| 9  | Schools                      | 141  | WBHS - Baseball Fence Replacement                      | FY 21/22  | \$ 75,000.00    | \$ -            | B        |
| 10 | Highway                      | 176  | Operations Center Building Grounding and Generator     | FY 22/23  | \$ 810,000.00   | \$ -            | C        |
| 11 | Library                      | 189  | Roof Replacement                                       | FY 22/23  | \$ 850,000.00   | \$ -            | C        |
| 12 | Parks & Rec                  | 189  | Everett Senior Center (County Contribution)            | FY 22/23  | \$ 420,000.00   | \$ -            | C        |
| 13 | Parks & Rec                  | 189  | Everett Senior Center (State Contribution)             | FY 22/23  | \$ 300,000.00   | \$ -            | C        |
| 14 | Highway                      | 176  | County Traffic Signal Modernization-Fairview/ONFerry   | FY 22/23  | Unknown         | \$ -            | D        |
| 15 | Highway                      | 176  | County Traffic Signal Modernization-WB/County Farm     | FY 22/23  | Unknown         | \$ -            | D        |
| 16 | Highway                      | 176  | County Traffic Signal Modernization-WB/Big Springs     | FY 23/24  | Unknown         | \$ -            | D        |
| 17 | Highway                      | 176  | County Traffic Signal Modernization-WB/Morganton       | FY 23/24  | Unknown         | \$ -            | D        |
| 18 | Highway                      | 176  | County Traffic Signal Modernization-Ebroadway/DefoeCir | FY 23/24  | Unknown         | \$ -            | D        |
| 19 | Industrial Development Board | 101  | Regional Greenway system (Amazon Connection)           | FY 22/23  | \$ 800,000.00   | \$ 800,000.00   | B        |
| 20 | Industrial Development Board | 101  | Project Eagle Sewer Connections                        | FY 22/23  | \$ 1,320,000.00 | \$ 1,320,000.00 | B        |
| 21 | Industrial Development Board | 101  | Project Eagle Water Connections                        | FY 22/23  | \$ 120,000.00   | \$ 120,000.00   | B        |
| 22 | Industrial Development Board | 101  | Project Eagle Greenway Engineering                     | FY 22/23  | \$ 104,400.00   | \$ 104,400.00   | B        |
| 23 | Industrial Development Board | 101  | Project Eagle Natural Gas Connections                  | FY 22/23  | \$ 600,000.00   | \$ 600,000.00   | B        |
| 24 | Industrial Development Board | 101  | Sky City Initiative Renewal                            | FY 22/23  | \$ 25,000.00    | \$ 25,000.00    | B        |
| 25 | Maintenance                  | 101  | HVAC removal at Probation/Recovery Court               | FY 22/23  | \$ 18,000.00    | \$ 18,000.00    | B        |
| 26 | Maintenance                  | 112  | Replace Jail Locks                                     | FY 22/23  | \$ 145,000.00   | \$ 145,000.00   | B        |
| 27 | Maintenance                  | 112  | Seal Coat and Stripe parking lot at Justice Center     | FY 22/23  | \$ 25,000.00    | \$ 25,000.00    | B        |
| 28 | Maintenance                  | 112  | Replace 6 air handlers at Justice Center               | FY 22/23  | \$ 70,000.00    | \$ 70,000.00    | B        |
| 29 | Schools 141                  | 141  | Custodial equipment (Floor scrubbers, vacuums, etc)    | FY 22/23  | \$ 50,000.00    | \$ 50,000.00    | B        |
| 30 | Schools 141                  | 141  | Maintenance truck                                      | FY 22/23  | \$ 45,000.00    | \$ 45,000.00    | B        |

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| 31 | <b>Schools 141</b>            | 141 | Maintenance equipment (Heavy equip attachments, etc) | FY 22/23 | \$ 48,000.00  | \$ 48,000.00  | B |
| 32 | <b>Schools 141</b>            | 141 | New doors, hardware, and locks for school buildings  | FY 22/23 | \$ 65,000.00  | \$ 65,000.00  | B |
| 33 | <b>Schools 141</b>            | 141 | Montvale - new gym bleachers                         | FY 22/23 | \$ 55,000.00  | \$ 55,000.00  | B |
| 34 | <b>Schools 141</b>            | 141 | Miscellaneous HVAC equipment & parts                 | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 35 | <b>Schools 141</b>            | 141 | ECCA grade 11 classroom renovations                  | FY 22/23 | \$ 50,000.00  | \$ 50,000.00  | B |
| 36 | <b>Schools 141</b>            | 141 | MES & Montvale - new gym floors                      | FY 22/23 | \$ 55,000.00  | \$ 55,000.00  | B |
| 37 | <b>Schools 141</b>            | 141 | Linville Powell HHS Commons area improvements        | FY 22/23 | \$ 10,000.00  | \$ 10,000.00  | B |
| 38 | <b>Schools 141</b>            | 141 | ECCA - new classroom furniture for Grade 11          | FY 22/23 | \$ 30,000.00  | \$ 30,000.00  | B |
| 39 | <b>Highway</b>                | 176 | Stock Creek Infrastructure                           | FY 22/23 | \$ 500,000.00 | \$ 500,000.00 | B |
| 40 | <b>Highway</b>                | 176 | Brush Truck (addition)                               | FY 22/23 | \$ 140,000.00 | \$ 140,000.00 | B |
| 41 | <b>Highway</b>                | 176 | Four Post Vehicle Lift                               | FY 22/23 | \$ 52,000.00  | \$ 52,000.00  | B |
| 42 | <b>Highway</b>                | 176 | Qu. 4 Single Axle Dump Trucks (replacements)         | FY 22/23 | \$ 560,000.00 | \$ 560,000.00 | B |
| 43 | <b>Highway</b>                | 176 | Tack Truck (replacement)                             | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 44 | <b>Highway</b>                | 176 | Water Truck (replacement)                            | FY 22/23 | \$ 50,000.00  | \$ 50,000.00  | B |
| 45 | <b>Highway</b>                | 176 | Skid Steer (addition)                                | FY 22/23 | \$ 120,000.00 | \$ 120,000.00 | B |
| 46 | <b>Highway</b>                | 176 | Qu. 2 Salt Box Inserts on Tri Axles (addition)       | FY 22/23 | \$ 70,000.00  | \$ 70,000.00  | B |
| 47 | <b>Highway</b>                | 176 | Road Widener (addition)                              | FY 22/23 | \$ 40,000.00  | \$ 40,000.00  | B |
| 48 | <b>Highway</b>                | 176 | Scissor Lift (addition)                              | FY 22/23 | \$ 60,000.00  | \$ 60,000.00  | B |
| 49 | <b>Highway</b>                | 176 | Qu. 3 Mowing Tractors (replacement)                  | FY 22/23 | \$ 375,000.00 | \$ 375,000.00 | B |
| 50 | <b>Highway</b>                | 176 | Longarm Tractor (replacement)                        | FY 22/23 | \$ 175,000.00 | \$ 175,000.00 | B |
| 51 | <b>Highway</b>                | 176 | Facility Fire Line Installation                      | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 52 | <b>Highway</b>                | 176 | Facility Air Curtain Housing                         | FY 22/23 | \$ 40,000.00  | \$ 40,000.00  | B |
| 53 | <b>Highway</b>                | 176 | Inventory System for Parts Department                | FY 22/23 | \$ 6,000.00   | \$ 6,000.00   | B |
| 54 | <b>Highway</b>                | 176 | Facility commercial kitchen, offices                 | FY 22/23 | \$ 600,000.00 | \$ 600,000.00 | B |
| 55 | <b>Highway</b>                | 176 | Facility Electrical Upgrades                         | FY 22/23 | \$ 40,000.00  | \$ 40,000.00  | B |
| 56 | <b>Highway</b>                | 176 | Emergency Repairs Ford F550 (addition)               | FY 22/23 | \$ 62,000.00  | \$ 62,000.00  | B |
| 57 | <b>Highway</b>                | 176 | Lidar Camera (addition)                              | FY 22/23 | \$ 13,000.00  | \$ 13,000.00  | B |
| 58 | <b>Highway</b>                | 176 | Qu. 2 Drones (addition)                              | FY 22/23 | \$ 10,000.00  | \$ 10,000.00  | B |
| 59 | <b>Highway</b>                | 176 | Sign Shop Printer (addition)                         | FY 22/23 | \$ 46,000.00  | \$ 46,000.00  | B |
| 60 | <b>Highway</b>                | 176 | Sign Shop/Repair Ford F550 (addition)                | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 61 | <b>Recycle</b>                | 176 | Recycling Compactor (replacement)                    | FY 22/23 | \$ 53,000.00  | \$ 53,000.00  | B |
| 62 | <b>Information Technology</b> | 189 | Substation Wi-Fi Services                            | FY 22/23 | \$ 26,600.00  | \$ 26,600.00  | B |
| 63 | <b>Library</b>                | 189 | Library Clock Tower Repair                           | FY 22/23 | \$ 15,000.00  | \$ 15,000.00  | B |
| 64 | <b>Maintenance</b>            | 189 | Upgrade HVAC control software system                 | FY 22/23 | \$ 350,000.00 | \$ 350,000.00 | B |
| 65 | <b>Maintenance</b>            | 189 | Replace Boiler for Courthouse                        | FY 22/23 | \$ 25,000.00  | \$ 25,000.00  | B |
| 66 | <b>Maintenance</b>            | 189 | Replace HVAC Units for Courthouse                    | FY 22/23 | \$ 50,000.00  | \$ 50,000.00  | B |

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| 67  | <b>BCSO</b>                   | 101         | Axon Body and In car Cameras                | FY 22/26 | \$ 569,280.00 | \$ 569,280.00 | B |
| 68  | <b>BCSO</b>                   | 101         | Motorola/communications                     | FY 22/31 | \$ 219,050.00 | \$ 219,050.00 | B |
|     | <b>Schools</b>                | 177         | Roof Replacement FES/Awning CMS             | FY 22/23 |               | \$ 40,000.00  | C |
| 69  | <b>Information Technology</b> | 112         | Justice Center Network Upgrades             | FY 22/23 | \$ 90,000.00  | \$ -          | C |
| 70  | <b>Information Technology</b> | 127         | Justice Center Fiber Loop                   | FY 22/23 | Unknown       | \$ -          | C |
| 71  | <b>Phase 1</b>                | Fundraising | Expanded Cat Room and Lobby                 | FY 22/23 | \$ 233,533.00 | \$ -          | C |
| 72  | <b>Maintenance</b>            | 101         | Vehicle Purchase for Day Porter             | FY 23/24 | \$ 8,500.00   | \$ -          | C |
| 73  | <b>Maintenance</b>            | 101         | Qu. 2 Vehicle lease for Maintenance Crew    | FY 23/24 | \$ 12,000.00  | \$ -          | C |
| 74  | <b>Maintenance</b>            | 101         | Jury Pool Carpet                            | FY 23/24 | \$ 13,000.00  | \$ -          | C |
| 75  | <b>Maintenance</b>            | 101         | Bathroom/Clinic Room Scrubber               | FY 23/24 | \$ 4,500.00   | \$ -          | C |
| 76  | <b>Maintenance</b>            | 101         | Bathroom/Clinic Room Scrubber               | FY 23/24 | \$ 4,500.00   | \$ -          | C |
| 77  | <b>Maintenance</b>            | 101         | Floor Scrubber                              | FY 23/24 | \$ 14,000.00  | \$ -          | C |
| 78  | <b>Maintenance</b>            | 101         | Floor Scrubber                              | FY 23/24 | \$ 14,000.00  | \$ -          | C |
| 79  | <b>Maintenance</b>            | 127         | Replumb 1954 side of Courthouse             | FY 23/24 | \$ 223,000.00 | \$ -          | C |
| 80  | <b>Parks &amp; Rec</b>        | 189         | Everett Football Field                      | FY 23/24 | \$ 220,000.00 | \$ -          | C |
| 81  | <b>Phase 2</b>                | Fundraising | Garage Expansion/New Storage                | TBD      | \$ 242,920.00 | \$ -          | C |
| 82  | <b>Phase 3</b>                | Fundraising | Kennel Expansion                            | TBD      | \$ 188,352.00 | \$ -          | C |
| 83  | <b>Phase 4</b>                | Fundraising | Office and Quarantine Expansion             | TBD      | \$ 166,785.00 | \$ -          | C |
| 84  | <b>BCSO</b>                   | 101         | SWAT vests (replacement)                    | FY 22/23 | \$ 108,000.00 | \$ -          | D |
| 85  | <b>BCSO</b>                   | 101         | Cold weather gear for Special Teams         | FY 22/23 | \$ 40,000.00  | \$ -          | D |
| 86  | <b>BCSO</b>                   | 101         | Crime Scene Equipment                       | FY 22/23 | \$ 10,000.00  | \$ -          | D |
| 87  | <b>BCSO</b>                   | 101         | Traffic Unit - Speed Monitoring Trailer     | FY 22/23 | \$ 6,500.00   | \$ -          | D |
| 88  | <b>BCSO</b>                   | 101         | Traffic Investigation Equipment             | FY 22/23 | \$ 6,000.00   | \$ -          | D |
| 89  | <b>BCSO</b>                   | 101         | LPR-Flock License Plate Readers/cameras     | FY 22/23 | \$ 33,000.00  | \$ -          | D |
| 90  | <b>BCSO</b>                   | 101         | Add'l training ammunition                   | FY 22/23 | \$ 15,000.00  | \$ -          | D |
| 91  | <b>BCSO</b>                   | 101         | Car increase for inflation                  | FY 22/23 | 3% of budget  | \$ -          | D |
| 92  | <b>BCSO</b>                   | 101         | Computers 30 desktop/40 laptop              | FY 22/23 | \$ 92,000.00  | \$ -          | D |
| 93  | <b>BCSO</b>                   | 101         | Smartphones for Special Teams               | FY 22/23 | \$ 25,000.00  | \$ -          | D |
| 94  | <b>BCSO</b>                   | 101         | BSORT replacement equipment                 | FY 22/23 | \$ 10,000.00  | \$ -          | D |
| 95  | <b>BCSO</b>                   | 101         | Advanced Tactical Equipment(cameras & gear) | FY 22/23 | \$ 20,000.00  | \$ -          | D |
| 96  | <b>BCSO</b>                   | 101         | Fire Suppression Tool (FST) \$1000*22       | FY 22/23 | \$ 22,000.00  | \$ -          | D |
| 97  | <b>Civil Defense</b>          | 101         | 2022 Ford Expedition                        | FY 22/23 | \$ 45,000.00  | \$ -          | D |
| 98  | <b>Library</b>                | 115         | Replace all electrical floor box covers     | FY 22/23 | \$ 4,368.00   | \$ -          | D |
| 99  | <b>Library</b>                | 115         | Replace Learning Lab Door w/Push Bar        | FY 22/23 | \$ 2,000.00   | \$ -          | D |
| 100 | <b>Library</b>                | 115         | Sun Screen Fabric Inserts for High Windows  | FY 22/23 | \$ 1,800.00   | \$ -          | D |

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|     |                               |             |  |          |                 |         |   |
|-----|-------------------------------|-------------|--|----------|-----------------|---------|---|
| 101 | <b>Library</b>                | 115         | Window Tint for three Skylights                        | FY 22/23 | \$ 8,000.00     | \$ -    | D |
| 102 | <b>BCSO</b>                   | 122         | Metal storage bldg. at range                           | FY 22/23 | \$ 20,000.00    | \$ -    | D |
| 103 | <b>BCSO</b>                   | 122         | Range updates  | FY 22/23 | Unknown         | \$ -    | D |
| 104 | <b>Schools</b>                | 177         | HHS - new secure main entrance                         | FY 22/23 | Unknown         | Unknown | D |
| 105 | <b>Schools</b>                | 177         | HHS - new turf football field & track                  | FY 22/23 | Unknown         | Unknown | D |
| 106 | <b>Schools</b>                | 177         | HHS new lights for soccer, baseball, & softball fields | FY 22/23 | Unknown         | Unknown | D |
| 107 | <b>Schools</b>                | 177         | WBHS - new turf football field & track                 | FY 22/23 | Unknown         | Unknown | D |
| 108 | <b>Schools</b>                | 177         | CMS - roof replacement                                 | FY 22/23 | Unknown         | Unknown | D |
| 109 | <b>Schools</b>                | 177         | Fairview - roof replacement                            | FY 22/23 | Unknown         | Unknown | D |
| 110 | <b>Schools</b>                | 177         | HMS - roof replacement                                 | FY 22/23 | Unknown         | Unknown | D |
| 111 | <b>Schools</b>                | 177         | WBHS Academy - roof replacement                        | FY 22/23 | Unknown         | Unknown | D |
| 112 | <b>Schools</b>                | 177         | Parking lot resurfacing                                | FY 22/23 | Unknown         | Unknown | D |
| 113 | <b>Schools</b>                | 177         | HHS - Stadium bathroom renovations                     | FY 22/23 | Unknown         | Unknown | D |
| 114 | <b>BCSO</b>                   | 189         | Security upgrades for jail/juvenile                    | FY 22/23 | \$ 40,000.00    | \$ -    | D |
| 115 | <b>Information Technology</b> | 189         | Townsend Fiber Internet Services                       | FY 22/23 | \$ 15,000.00    | \$ -    | D |
| 116 | <b>Planning &amp; Dev</b>     | 189         | Qu. 4 Ford F-150                                       | FY 22/23 | \$ 228,000.00   | \$ -    | D |
| 117 | <b>Library</b>                | Fundraising | Professional Fees for Design Building Repairs          | FY 22/23 | \$ 100,000.00   | \$ -    | D |
| 118 | <b>Library</b>                | Fundraising | Construction Administration for Building Repairs       | FY 22/23 | \$ 32,000.00    | \$ -    | D |
| 119 | <b>BCSO</b>                   | 101         | Reconstruction Software                                | FY 23/24 | \$ 7,500.00     | \$ -    | D |
| 120 | <b>BCSO</b>                   | 101         | EDM Software   | FY 23/24 | \$ 7,500.00     | \$ -    | D |
| 121 | <b>BCSO</b>                   | 101         | EDM Total Station                                      | FY 23/24 | \$ 20,000.00    | \$ -    | D |
| 122 | <b>BCSO</b>                   | 101         | Night Hawk   | FY 23/24 | \$ 6,000.00     | \$ -    | D |
| 123 | <b>BCSO</b>                   | 101         | DGI UAS  | FY 23/24 | \$ 27,000.00    | \$ -    | D |
| 124 | <b>BCSO</b>                   | 101         | Server   | FY 23/24 | \$ 15,000.00    | \$ -    | D |
| 125 | <b>BCSO</b>                   | 101         | Workout facility                                       | FY 23/24 | \$ 25,000.00    | \$ -    | D |
| 126 | <b>Maintenance</b>            | 112         | Update elevator controls Justice Center                | FY 23/24 | \$ 20,000.00    | \$ -    | D |
| 127 | <b>BCSO</b>                   | 122         | Track extension  | FY 23/24 | Unknown         | \$ -    | D |
| 128 | <b>Highway</b>                | 176         | Facility Wash Bay and Salt Bin                         | FY 23/24 | \$ 1,500,000.00 | \$ -    | D |
| 129 | <b>Schools</b>                | 177         | WBHS - Renovations for CTE classrooms & building       | FY 23/24 | Unknown         | Unknown | D |
| 130 | <b>Schools</b>                | 177         | WBHS - CTE classroom furniture                         | FY 23/24 | Unknown         | Unknown | D |
| 131 | <b>Schools</b>                | 177         | WBHS - roof replacements                               | FY 23/24 | Unknown         | Unknown | D |
| 132 | <b>Schools</b>                | 177         | HHS - renovations to classrooms in main building       | FY 23/24 | Unknown         | Unknown | D |
| 133 | <b>Schools</b>                | 177         | CMS - new lights for baseball & softball fields        | FY 23/24 | Unknown         | Unknown | D |
| 134 | <b>Schools</b>                | 177         | UGMS - new lights for baseball & softball fields       | FY 23/24 | Unknown         | Unknown | D |
| 135 | <b>Schools</b>                | 177         | Parking lot resurfacing                                | FY 23/24 | Unknown         | Unknown | D |
| 136 | <b>Maintenance</b>            | 189         | Replace roof on Probation/Recovery Court Building      | FY 23/24 | \$ 185,000.00   | \$ -    | D |

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|     |                    |                     |  |          |                 |      |   |
|-----|--------------------|---------------------|--|----------|-----------------|------|---|
| 137 | <b>Maintenance</b> | 189                 | Re-Key Courthouse                              | FY 23/24 | \$ 200,000.00   | \$ - | D |
| 138 | <b>Maintenance</b> | 189                 | Replace Door Hardware at Justice Center        | FY 23/24 | \$ 115,000.00   | \$ - | D |
| 139 | <b>Library</b>     | BCPL Capital Budget | Window Tint for three Skylights                | FY 23/24 | \$ 8,000.00     | \$ - | D |
| 140 | <b>Library</b>     | Funding bodies      | Building Envelope repairs                      | FY 23/24 | \$ 1,000,000.00 | \$ - | D |
| 141 | <b>Library</b>     | Funding bodies      | Curtain Wall Glass Replacement                 | FY 23/24 | \$ 250,000.00   | \$ - | D |
| 142 | <b>Library</b>     | N/A                 | Design and replace flooring across the library | FY 23/24 | N/A             | \$ - | D |
| 143 | <b>BCSO</b>        | 101                 | Angel Armor-protective armor for vehicles      | FY 24/25 | \$ 50,000.00    | \$ - | D |
| 144 | <b>Library</b>     | N/A                 | Replace and Repair masonry                     | FY 24/25 | N/A             | \$ - | D |
| 145 | <b>Library</b>     | N/A                 | Lower Level of Library                         | FY 24/25 | N/A             | \$ - | D |