

FY 2022-23 Capital Plan Exhibit

FY 2022-2023 Capital Plan Exhibit

Category Definitions	A:	Items already funded to remain funded until complete
	B:	New items to fund as part of the FY 2022-23
	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 Feb 23

Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category
Highway	176	Excavator (replacement)	FY 21/22	\$ 280,000.00	\$ 280,000.00	\$ 284,088.00	A
Highway	176	Qu. 2 Tri Axle Dump Trucks (addition)	FY 21/22	\$ 340,000.00	\$ 340,000.00	\$ 453,240.00	A
Highway	176	Bucket Truck (Ford F550)	FY 21/22	\$ 130,000.00	\$ 130,000.00	\$ 204,961.54	A
Highway	176	Low Boy Trailer (replacement)	FY 21/22	\$ 140,000.00	\$ 140,000.00	\$ 135,759.00	A
Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	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	WBHS - new concession & bathroom facility for softball	FY 21/22	\$ 90,000.00	\$ -	\$ 59,300.00	B
Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ -	\$ 16,500.00	B
Schools	141	HHS - High Jump Pit	FY 21/22	\$ 60,000.00	\$ -		B
Schools	141	WBHS - Baseball Fence Replacement	FY 21/22	\$ 75,000.00	\$ -	\$ 74,960.00	B
Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -		C
Library	189	Roof Replacement	FY 22/23	\$ 850,000.00	\$ -		C
Parks & Rec	189	Everett Senior Center (County Contribution)	FY 22/23	\$ 420,000.00	\$ -		C
Parks & Rec	189	Everett Senior Center (State Contribution)	FY 22/23	\$ 300,000.00	\$ -		C
Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	Unknown	\$ -		D
Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	Unknown	\$ -		D
Highway	131	Hwy Bridges repairs	FY 22/23	\$ 2,120,000.00	\$ 2,120,000.00		A
Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	Unknown	\$ -		D
Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	Unknown	\$ -		D
Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	Unknown	\$ -		D
Industrial Development Board	101	Regional Greenway system (Amazon Connection)	FY 22/23	\$ 800,000.00	\$ 800,000.00		B
Industrial Development Board	101	Project Eagle Sewer Connections	FY 22/23	\$ 1,320,000.00	\$ 1,320,000.00		B
Industrial Development Board	101	Project Eagle Water Connections	FY 22/23	\$ 120,000.00	\$ 120,000.00		B
Industrial Development Board	101	Project Eagle Greenway Engineering	FY 22/23	\$ 104,400.00	\$ 104,400.00		B
Industrial Development Board	101	Project Eagle Natural Gas Connections	FY 22/23	\$ 600,000.00	\$ 600,000.00		B
Industrial Development Board	101	Sky City Initiative Renewal	FY 22/23	\$ 25,000.00	\$ 25,000.00		B
Maintenance	101	HVAC removal at Probation/Recovery Court	FY 22/23	\$ 18,000.00	\$ 18,000.00		B
Maintenance	112	Replace Jail Locks	FY 22/23	\$ 145,000.00	\$ 145,000.00		B
Maintenance	112	Seal Coat and Stripe parking lot at Justice Center	FY 22/23	\$ 25,000.00	\$ 25,000.00	\$ 17,130.00	B
Maintenance	112	Replace 6 air handlers at Justice Center	FY 22/23	\$ 70,000.00	\$ 70,000.00		B

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Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	\$ 7,870.20	B
Schools 141	141	Maintenance truck	FY 22/23	\$ 45,000.00	\$ 45,000.00	\$ 45,020.00	B
Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00		B
Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00		B
Schools 141	141	Montvale - new gym bleachers	FY 22/23	\$ 55,000.00	\$ 55,000.00	\$ 51,253.95	B
Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	various	B
Schools 141	141	ECCA grade 11 classroom renovations	FY 22/23	\$ 50,000.00	\$ 50,000.00		B
Schools 141	141	MES & Montvale - new gym floors	FY 22/23	\$ 55,000.00	\$ 55,000.00		B
Schools 141	141	Linville Powell HHS Commons area improvements	FY 22/23	\$ 10,000.00	\$ 10,000.00		B
Schools 141	141	ECCA - new classroom furniture for Grade 11	FY 22/23	\$ 30,000.00	\$ 30,000.00		B
Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	\$ 117,334.00	B
Highway	176	Brush Truck (addition)	FY 22/23	\$ 140,000.00	\$ 140,000.00	\$ 204,810.00	B
Highway	176	Four Post Vehicle Lift	FY 22/23	\$ 52,000.00	\$ 52,000.00		B
Highway	176	Qu. 4 Single Axle Dump Trucks (replacements)	FY 22/23	\$ 560,000.00	\$ 560,000.00		B
Highway	176	Tack Truck (replacement)	FY 22/23	\$ 100,000.00	\$ 100,000.00		B
Highway	176	Water Truck (replacement)	FY 22/23	\$ 50,000.00	\$ 50,000.00	\$ 193,115.00	B
Highway	176	Skid Steer (addition)	FY 22/23	\$ 120,000.00	\$ 120,000.00	\$ 95,330.90	B
Highway	176	Qu. 2 Salt Box Inserts on Tri Axles (addition)	FY 22/23	\$ 70,000.00	\$ 70,000.00	\$ 65,156.00	B
Highway	176	Road Widener (addition)	FY 22/23	\$ 40,000.00	\$ 40,000.00	\$ 67,567.00	B
Highway	176	Scissor Lift (addition)	FY 22/23	\$ 60,000.00	\$ 60,000.00	\$ 81,349.00	B
Highway	176	Qu. 3 Mowing Tractors (replacement)	FY 22/23	\$ 375,000.00	\$ 375,000.00	\$ 372,677.43	B
Highway	176	Longarm Tractor (replacement)	FY 22/23	\$ 175,000.00	\$ 175,000.00	\$ 169,959.64	B
Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	\$ 41,879.79	B
Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00		B
Highway	176	Inventory System for Parts Department	FY 22/23	\$ 6,000.00	\$ 6,000.00		B
Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00		B
Highway	176	Facility Electrical Upgrades	FY 22/23	\$ 40,000.00	\$ 40,000.00		B
Highway	176	Emergency Repairs Ford F550 (addition)	FY 22/23	\$ 62,000.00	\$ 62,000.00		B
Highway	176	Lidar Camera (addition)	FY 22/23	\$ 13,000.00	\$ 13,000.00		B
Highway	176	Qu. 2 Drones (addition)	FY 22/23	\$ 10,000.00	\$ 10,000.00	\$ 19,098.00	B
Highway	176	Sign Shop Printer (addition)	FY 22/23	\$ 46,000.00	\$ 46,000.00	\$ 44,845.00	B
Highway	176	Sign Shop/Repair Ford F550 (addition)	FY 22/23	\$ 100,000.00	\$ 100,000.00		B
Recycle	176	Recycling Compactor (replacement)	FY 22/23	\$ 53,000.00	\$ 53,000.00		B
Information Technology	189	Substation Wi-Fi Services	FY 22/23	\$ 26,600.00	\$ 26,600.00		B
Library	189	Library Clock Tower Repair	FY 22/23	\$ 15,000.00	\$ 15,000.00		B
Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00		B
Maintenance	189	Replace Boiler for Courthouse	FY 22/23	\$ 25,000.00	\$ 25,000.00		B
Maintenance	189	Replace HVAC Units for Courthouse	FY 22/23	\$ 50,000.00	\$ 50,000.00		B

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BCSO	101	Axon Body and In car Cameras	FY 22/26	\$ 569,280.00	\$ 569,280.00	\$ 29,095.00	B
BCSO	101	Motorola/communications	FY 22/31	\$ 219,050.00	\$ 219,050.00		B
Schools	177	Roof Replacement FES/Awning CMS	FY 22/23		\$ 40,000.00	\$ 40,000.00	C
Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ -		C
Information Technology	127	Justice Center Fiber Loop	FY 22/23	Unknown	\$ -		C
Phase 1	Fundraising	Expanded Cat Room and Lobby	FY 22/23	\$ 233,533.00	\$ -		C
Maintenance	101	Vehicle Purchase for Day Porter	FY 23/24	\$ 8,500.00	\$ -		C
Maintenance	101	Qu. 2 Vehicle lease for Maintenance Crew	FY 23/24	\$ 12,000.00	\$ -		C
Maintenance	101	Jury Pool Carpet	FY 23/24	\$ 13,000.00	\$ -		C
Maintenance	101	Bathroom/Clinic Room Scrubber	FY 23/24	\$ 4,500.00	\$ -		C
Maintenance	101	Bathroom/Clinic Room Scrubber	FY 23/24	\$ 4,500.00	\$ -		C
Maintenance	101	Floor Scrubber	FY 23/24	\$ 14,000.00	\$ -		C
Maintenance	101	Floor Scrubber	FY 23/24	\$ 14,000.00	\$ -		C
Maintenance	127	Replumb 1954 side of Courthouse	FY 23/24	\$ 223,000.00	\$ -		C
Parks & Rec	189	Everett Football Field	FY 23/24	\$ 220,000.00	\$ -		C
Phase 2	Fundraising	Garage Expansion/New Storage	TBD	\$ 242,920.00	\$ -		C
Phase 3	Fundraising	Kennel Expansion	TBD	\$ 188,352.00	\$ -		C
Phase 4	Fundraising	Office and Quarantine Expansion	TBD	\$ 166,785.00	\$ -		C
BCSO	101	SWAT vests (replacement)	FY 22/23	\$ 108,000.00	\$ -		D
BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -		D
BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -		D
BCSO	101	Traffic Unit - Speed Monitoring Trailer	FY 22/23	\$ 6,500.00	\$ -		D
BCSO	101	Traffic Investigation Equipment	FY 22/23	\$ 6,000.00	\$ -		D
BCSO	101	LPR-Flock License Plate Readers/cameras	FY 22/23	\$ 33,000.00	\$ -		D
BCSO	101	Add'l training ammunition	FY 22/23	\$ 15,000.00	\$ -		D
BCSO	101	Car increase for inflation	FY 22/23	3% of budget	\$ -		D
BCSO	101	Computers 30 desktop/40 laptop	FY 22/23	\$ 92,000.00	\$ -		D
BCSO	101	Smartphones for Special Teams	FY 22/23	\$ 25,000.00	\$ -		D
BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -		D
BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -		D
BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -		D
Civil Defense	101	2022 Ford Expedition	FY 22/23	\$ 45,000.00	\$ -		D
Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$ -		D
Library	115	Replace Learning Lab Door w/Push Bar	FY 22/23	\$ 2,000.00	\$ -		D
Library	115	Sun Screen Fabric Inserts for High Windows	FY 22/23	\$ 1,800.00	\$ -		D
Library	115	Window Tint for three Skylights	FY 22/23	\$ 8,000.00	\$ -		D
BCSO	122	Metal storage bldg. at range	FY 22/23	\$ 20,000.00	\$ -		D
BCSO	122	Range updates	FY 22/23	Unknown	\$ -		D

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Schools	177	HHS - new secure main entrance	FY 22/23	\$ 149,579.00	\$ 149,579.00		D
Schools	177	HHS - new turf football field & track	FY 22/23	\$ 1,932,135.00	\$ 1,932,135.00		D
Schools	177	HHS new lights for soccer, baseball, & softball fields	FY 22/23	\$ 192,000.00	\$ -		D
Schools	177	WBHS - new turf football field & track	FY 22/23	\$ 1,932,135.00	\$ 1,932,135.00		D
Schools	177	CMS - roof replacement	FY 22/23	Unknown	Unknown		D
Schools	177	Fairview - roof replacement	FY 22/23	\$ 1,595,000.00	\$ 1,595,000.00	\$ 1,595,000.00	D
Schools	177	HMS - roof replacement	FY 22/23	\$ 173,500.00	\$ 172,500.00	\$ 165,244.00	D
Schools	177	WBHS Academy - roof replacement	FY 22/23	Unknown	Unknown		D
Schools	177	Parking lot resurfacing	FY 22/23	Unknown	Unknown		D
Schools	177	HHS - Stadium bathroom renovations	FY 22/23	Unknown	Unknown		D
BCSO	189	Security upgrades for jail/juvenile	FY 22/23	\$ 40,000.00	\$ -		D
Information Technology	189	Townsend Fiber Internet Services	FY 22/23	\$ 15,000.00	\$ -		D
Planning & Dev	189	Qu. 4 Ford F-150	FY 22/23	\$ 228,000.00	\$ -	\$ 46,535.00	D
Library	Fundraising	Professional Fees for Design Building Repairs	FY 22/23	\$ 100,000.00	\$ -		D
Library	Fundraising	Construction Administration for Building Repairs	FY 22/23	\$ 32,000.00	\$ -		D
BCSO	101	Reconstruction Software	FY 23/24	\$ 7,500.00	\$ -		D
BCSO	101	EDM Software	FY 23/24	\$ 7,500.00	\$ -		D
BCSO	101	EDM Total Station	FY 23/24	\$ 20,000.00	\$ -		D
BCSO	101	Night Hawk	FY 23/24	\$ 6,000.00	\$ -		D
BCSO	101	DGI UAS	FY 23/24	\$ 27,000.00	\$ -		D
BCSO	101	Server	FY 23/24	\$ 15,000.00	\$ -	\$ 17,503.70	D
BCSO	101	Workout facility	FY 23/24	\$ 25,000.00	\$ -		D
BCSO	101	3 New Deputy Cop Cars to support COP Grant	FY 22/23	\$ 160,500.00	\$ 160,500.00		
Maintenance	112	Update elevator controls Justice Center	FY 23/24	\$ 20,000.00	\$ -		D
BCSO	122	Track extension	FY 23/24	Unknown	\$ -		D
Highway	176	Facility Wash Bay and Salt Bin	FY 23/24	\$ 1,500,000.00	\$ -		D
Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	Unknown	Unknown		D
Schools	177	WBHS - CTE classroom furniture	FY 23/24	Unknown	Unknown		D
Schools	177	WBHS - roof replacements	FY 23/24	Unknown	Unknown		D
Schools	177	HHS - renovations to classrooms in main building	FY 23/24	Unknown	Unknown		D
Schools	177	CMS - new lights for baseball & softball fields	FY 23/24	Unknown	Unknown		D
Schools	177	UGMS - new lights for baseball & softball fields	FY 23/24	Unknown	Unknown		D
Schools	177	Parking lot resurfacing	FY 23/24	Unknown	Unknown		D
Maintenance	189	Replace roof on Probation/Recovery Court Building	FY 23/24	\$ 185,000.00	\$ -		D
Maintenance	189	Re-Key Courthouse	FY 23/24	\$ 200,000.00	\$ -		D
Maintenance	189	Replace Door Hardware at Justice Center	FY 23/24	\$ 115,000.00	\$ -		D
Library	BCPL Capital Budget	Window Tint for three Skylights	FY 23/24	\$ 8,000.00	\$ -		D
Library	Funding bodies	Building Envelope repairs	FY 23/24	\$ 1,000,000.00	\$ -		D

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Library	Funding bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$ -		D
Library	N/A	Design and replace flooring across the library	FY 23/24	N/A	\$ -		D
BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -		D
Library	N/A	Replace and Repair masonry	FY 24/25	N/A	\$ -		D
Library	N/A	Lower Level of Library	FY 24/25	N/A	\$ -		D