

City of Jackson Capital Budget Summary

	Department	Item	N / R	FY22	FY23	FY24	FY25	FY26	Totals
1	Building	2021 F-150 4x2 Supercab Styleside	R	\$26,924					
2	Building	2022 F-150 4x2 Supercab Styleside	R		\$28,270				
3	Building	2023 F-150 4x2 Supercab Styleside	R			\$29,683			
4	Building	2024 F-150 4x2 Supercab Styleside	R				\$31,168		
5	Building	2025 F-150 4x2 Supercab Styleside	R					\$32,726	
6		BUILDING TOTAL		\$26,924	\$28,270	\$29,683	\$31,168	\$32,726	\$148,771
7									
8	Housing	2021 F-1504x2 Supercab Styleside	R	\$26,924					
9	Housing	2022 F-1504x2 Supercab Styleside	R		\$28,270				
10	Housing	2023 F-1504x2 Supercab Styleside	R			\$29,683			
11	Housing	2024 F-1504x2 Supercab Styleside	R				\$31,168		
12	Housing	2025 F-1504x2 Supercab Styleside	R					\$32,726	
13		HOUSING TOTAL		\$26,924	\$28,270	\$29,683	\$31,168	\$32,726	\$148,771
14									
15	City Hall	ADA Renovations for Restrooms	R	\$55,000					
16	City Hall	Complete replacement of ceiling tiles in basement	R	\$35,000					
17	City Hall	Remove and Replace Water Stop and Caulking on Exterior of Building	R		\$120,000				
18		CITY HALL TOTAL		\$90,000	\$120,000	\$0	\$0	\$0	\$210,000
19									
20	Traffic Signalization	Annual LED Replace (Equip. Only)	R	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
21	Traffic Signalization	Annual Back Plate Replace (Equip. Only)	R	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
22	Traffic Signalization	Annual Signal Head Replace (Equip. Only)	R	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
23	Traffic Signalization	Old Hickory @ 45 Bypass Signal Rebuild	R	\$280,000					
24	Traffic Signalization	ITS Server (Equip. Only)	R	\$7,500					
25	Traffic Signalization	Cabinet/Comm Upgrades (Equip Only)	R		\$115,000				
26	Traffic Signalization	Forest@Hollywood Signal Rebuild	R		\$245,000				
27	Traffic Signalization	Forest @ Lambuth Signal Rebuild	R			\$245,000			
28	Traffic Signalization	Old Hickory @ Parkway Signal Rebuild	R				\$255,000		
29	Traffic Signalization	S. Highland @ Edwards Signal Rebuild	R					\$260,000	
30	Traffic Signalization	3/4 Ton Ext. Cab 4X4 Truck with Utility Bed	R			\$44,000			
31	Traffic Signalization	3/4 Ton Ext. Cab 4X4 Truck with Utility Bed	R					\$46,000	
32		TRAFFIC SIGNALIZATION TOTAL		\$372,500	\$445,000	\$374,000	\$340,000	\$391,000	\$1,922,500
33									
34	Traffic Sign	1/2 Ton Ext. Cab 4X4 Truck	R	\$0	\$0	\$32,000			
35	Traffic Sign	1/2 Ton Ext. Cab 4X4 Truck	R				\$33,000		
36	Traffic Sign	Portable Message Board	N			\$14,000			
37		TRAFFIC SIGN TOTAL		\$0	\$0	\$46,000	\$33,000	\$0	\$79,000
38									
39	Stormwater Operations	Single Axle Dump Truck	R			\$100,000			
40	Stormwater Operations	Excavator with Trailer	R			\$130,000			
41	Stormwater Operations	3/4 Ton Ext. Cab 4X4 Truck with Regular Bed	R			\$33,000			
42	Stormwater Operations	Old Hickory Blvd Pipe Replacement	R	\$475,000					

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43	Stormwater Operations	Wallace Road Pipe Replacement	R				\$300,000		
44	Stormwater Operations	Tandem Axle Dump Truck	R				\$145,000		
45	Stormwater Operations	1 Ton Crew Cab 4X4 Truck with Utility Bed	R					\$52,000	
46	Stormwater Operations	1 Ton Crew Cab 4X4 Truck with Utility Bed	R					\$52,000	
47	Stormwater Operations	Executive Drive pipe system replacement.	R		\$115,000				
48		STORMWATER OPERATIONS		\$475,000	\$115,000	\$263,000	\$445,000	\$104,000	\$1,402,000
49									
50	Engineering	1/2 Ton Ext. Cab 4X4 Truck	R				\$32,000		
51	Engineering	Traffic Management Center Expansion	N	\$50,000					
52		ENGINEERING TOTAL		\$50,000	\$0	\$0	\$32,000	\$0	\$82,000
53									
54	Street Resurfacing/Projects	Pavement Management	R	\$1,500,000	\$2,000,000	\$4,000,000	\$3,000,000	\$3,000,000	
55	Street Resurfacing/Projects	F.E. Wright Phase II	R		\$1,700,000				
56	Street Resurfacing/Projects	McClellan Road (near USJ Curve improvement)	R			\$860,000			
57	Street Resurfacing/Projects	Vann @ Country Club/ Express Dr. Improvements	R			\$1,600,000			
58	Street Resurfacing/Projects	Channing Way Improvements	R					\$1,400,000	
59	Street Resurfacing/Projects	Vann @ Stonebridge Improvements	R					\$1,100,000	
60	Street Resurfacing/Projects	North Royal (Kingsfield to Parkway)	N				\$2,750,000		
61	Street Resurfacing/Projects	Commerce Street Sidewalks	N				\$800,000		
62		STREET RESURFACING/PROJECTS TOTAL		\$1,500,000	\$3,700,000	\$6,460,000	\$6,550,000	\$5,500,000	\$23,710,000
63									
64	Information Technology	Telephone System Update	R	\$96,500					
65	Information Technology	Replace Backup System	N	\$195,000					
66	Information Technology	City Council Room Broadcast Equipment Upgrade	R	\$50,000					
67	Information Technology	Replacement Desktops	R	\$45,000					
68	Information Technology	Cisco ASA & Catalyst Core Switch Replacement	R		\$200,000				
69	Information Technology	New Virtual Host Server and File Sharing Hardware	N		\$135,000				
70	Information Technology	Replacement Desktops	R		\$45,000				
71	Information Technology	Metro / CID, Main PD & Central Dispatch Switch Upgrades	R			\$250,000			
72	Information Technology	Server Infrastructure Updates	R			\$85,000			
73	Information Technology	Replacement Desktops	R			\$45,000			
74	Information Technology	Network Infrastructure Upgrade	R				\$200,000		
75	Information Technology	Server Infrastructure Updates	R				\$80,000		
76	Information Technology	Replacement Desktops	R				\$60,000		
77	Information Technology	Telephone System Update	R				\$100,000		
78	Information Technology	Server Infrastructure Updates	R					\$100,000	
79	Information Technology	Replacement Desktops	R					\$60,000	
80	Information Technology	Network Infrastructure Upgrade	R					\$195,000	
81		INFORMATION TECHNOLOGY TOTAL		\$386,500	\$380,000	\$380,000	\$440,000	\$355,000	\$1,941,500
82									
83	Mayors Office	Replacement Vehicle	R	\$30,000					
84	Mayors Office	Replacement Vehicle	R					\$30,000	
85		MAYORS OFFICE TOTAL		\$30,000	\$0	\$0	\$0	\$30,000	\$60,000
86									

	Department	Item	N / R	FY22	FY23	FY24	FY25	FY26	Totals
87	Planning	Large Format Plotter/Scanner	N		\$10,000				
88		PLANNING TOTAL		\$0	\$10,000	\$0	\$0	\$0	\$10,000
89									
90	Civic Center	8' Plastic Tables	R	\$8,000					
91	Civic Center	HVAC Upgrade	R	\$80,000					
92	Civic Center	Riser Repairs - Understructure	R		\$150,000				
93	Civic Center	Roof Repair	R			\$100,000			
94	Civic Center	FIY Rail Cable Replacement	R						
95		CIVIC CENTER TOTAL		\$88,000	\$150,000	\$100,000	\$0	\$0	\$338,000
96									
97	Fairgrounds	New Scissor Lift	R	\$15,000					
98	Fairgrounds	Convert 140 Lamps to LED.	N	\$30,000					
99	Fairgrounds	Replace 4 Steel doors in the Building.	R		\$12,000				
100	Fairgrounds	Paint Entirety of Facilities exterior.	R			\$40,000			
101	Fairgrounds	Replace the parks 3-rail fence.	R			\$25,000			
102	Fairgrounds	Purchase Heavy Duty 8 ft. tables.	R				\$25,000		
103	Fairgrounds	Pitched concrete footing around Bldg	N					\$40,000	
104		FAIRGROUNDS TOTAL		\$45,000	\$12,000	\$65,000	\$25,000	\$40,000	\$187,000
105									
106	Farmer's Market/AMP	AC Unit in Main Office	R	\$8,000					
107	Farmer's Market/AMP	Roofing	R		\$10,000				
108	Farmer's Market/AMP	Cameras & Outdoor Speaker System	N			\$10,000			
109	Farmer's Market/AMP	Concrete Sealant for Shed 1 & 2	R				\$8,000		
110		FARMER'S MARKET / AMP TOTAL		\$8,000	\$10,000	\$10,000	\$8,000	\$0	\$36,000
111									
112	Ned	Stage Curtains	R	\$56,604					
113	Ned	LED lighting for the stage, & spotlight	R		\$9,760				
114	Ned	LED lighting above audience	R		\$16,000				
115	Ned	Steps outside Old City Hall area	R			\$5,000			
116	Ned	Copier	R			\$8,000			
117	Ned	Air conditioner units	R				\$22,000		
118	Ned	Carpet for Main Gallery	R					\$12,000	
119	Ned	Furniture for Ned Main Gallery	N					\$5,000	
120		NED TOTAL		\$56,604	\$25,760	\$13,000	\$22,000	\$17,000	\$134,364
121									
122	GDK	Garbage Truck	R	\$100,000					
123	GDK	John Deere 997 Mower	R	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	
124	GDK	Backhoe	R		\$60,000				
125	GDK	Leaf Machine	R		\$44,000		\$44,000		
126	GDK	Ford F-250	R	\$27,000		\$27,000		\$27,000	
127		GROUNDKEEPING TOTAL		\$146,000	\$123,000	\$46,000	\$63,000	\$46,000	\$424,000
128									
129	Parks Maintenance	New service truck	R		\$46,000				
130	Parks Maintenance	New service truck	R			\$46,000			

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131	Parks Maintenance	New service truck	R				\$46,000		
132	Parks Maintenance	New service truck	R					\$46,000	
133		PARKS MAINTENANCE TOTAL		\$0	\$46,000	\$46,000	\$46,000	\$46,000	\$184,000
134									
135	Garage	PATCH AND SEAL PARKING LOT	R	\$6,000					
136	Garage	TOUGHBOOK	R	\$5,000					
137	Garage	6 FUEL PUMPS	R	\$175,000					
138	Garage	NEW OR USED TRUCK	R					\$25,000	
139		GARAGE TOTAL		\$186,000	\$0	\$0	\$0	\$25,000	\$211,000
140									
141	Fire Buildings	Bedding FS 2, 3, 5, 7	R	\$9,072					
142	Fire Buildings	Lounge Furniture FS 3 & 6	R	\$21,000					
143	Fire Buildings	Kitchen Cabinets FS 2, & Admin Bld	R	\$10,000					
144	Fire Buildings	Renovate FS1, 3, 5, & 6 lounge & office	N		\$10,000				
145	Fire Buildings	Fire Station 8	N			\$3,750,000			
146		FIRE BUILDINGS TOTAL		\$40,072	\$10,000	\$3,750,000	\$0	\$0	\$3,800,072
147									
148	Fire Operations	Handheld Chemical ID Analyzer	R	\$43,400					
149	Fire Operations	Akron #3095 In-Line Foam Eductors	N	\$6,480					
150	Fire Operations	R.I.T. Airpack	N	\$6,200					
151	Fire Operations	P.P.E. Turnout Gear	N	\$44,000	\$44,000				
152	Fire Operations	Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53	R	\$47,879					
153	Fire Operations	17 KeySecure® Knox Rapid access System	R	\$16,576					
154	Fire Operations	24' Walk-in Heavy Rescue Apparatus	N				\$700,000		
155	Fire Operations	Mobile Command Post Vehicle	R					\$1,500,000	
156		FIRE OPERATIONS TOTAL		\$164,535	\$44,000	\$0	\$700,000	\$1,500,000	\$2,408,535
157									
158	Fire Prevention	2 Pickup Trucks	R			\$70,000			
159		FIRE PREVENTION TOTAL		\$0	\$0	\$70,000	\$0	\$0	\$70,000
160									
161	Fire Training	Upgrade Live Props Fire Ground Training	R	\$5,000					
162	Fire Training	4 Passenger multi-purpose Utility Terrain Vehicle.	N		\$8,000				
163	Fire Training	Tables/chairs classrooms 1, 2, & 3	R		\$9,000				
164	Fire Training	Computer Upgrades	R			\$9,000			
165	Fire Training	2 Pickup Trucks	R			\$70,000			
166		FIRE TRAINING TOTAL		\$5,000	\$17,000	\$79,000	\$0	\$0	\$101,000
167									
168	Fire Public Education	2 Pickup Trucks	R			\$70,000			
169		FIRE PUBLIC EDUCATION TOTAL		\$0	\$0	\$70,000	\$0	\$0	\$70,000
170									
171	Central Dispatch	Workstation for GIS Mapping	N	\$5,000					
172	Central Dispatch	Add (2) Repl (3) TV's add TV stand	N / R	\$8,000					
173	Central Dispatch	New construction Dispatch Center	N		\$5,400,000				
174	Central Dispatch	UPS System for new dispatch site	R		\$25,000				

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175	Central Dispatch	Furniture for new 911 Center	R			\$50,000			
176	Central Dispatch	Computer Lab equipment x 8	N			\$16,400			
177	Central Dispatch	Computer Lab equipment x 8	N				\$16,400		
178	Central Dispatch	MCC7500 Radio System (Add Console)	N	\$75,663					
179		CENTRAL DISPATCH TOTAL		\$88,663	\$5,425,000	\$66,400	\$16,400	\$0	\$5,596,463
180									
181	Police - Admin	(48) Ballistic Vests @ 525.00 each	R	\$25,200	\$25,000	\$25,000	\$25,000	\$25,000	
182	Police - Admin	(12) Ballistic Vests @ 525.00 each	N	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	
183	Police - Admin	(1) Dell Server	R	\$12,000	\$12,000	\$12,000			
184	Police - Admin	(1) Dell PowerEdge Server and Vault	R	\$57,000					
185	Police - Admin	(1) Falcon Trailer Base Camera System	N	\$48,000					
186		POLICE ADMIN TOTAL		\$148,500	\$43,300	\$43,300	\$31,300	\$31,300	\$297,700
187									
188	Police - CID	(1) Graykey Forensic Device	N	\$20,000					
189	Police - CID	(1) Interview Room Video Equipment	N	\$18,000					
190	Police - CID	(1) Trimble X7 3-D Cr. Scene Scanner	N		\$99,030				
191	Police - CID	(3) Police Vehicles (1 per year)	R	\$35,000	\$35,000	\$35,000			
192		POLICE - CID TOTAL		\$73,000	\$134,030	\$35,000	\$0	\$0	\$242,030
193									
194	Police - Gang Unit	(3) Vehicles, Unmarked \$35,000 ea	R	\$35,000	\$35,000	\$35,000			
195		POLICE - GANG UNIT TOTAL		\$35,000	\$35,000	\$35,000	\$0	\$0	\$105,000
196									
197	Police - Family Justice Center	Police Unmarked Vehicle	R	\$35,000					
198	Police - Family Justice Center	Police Unmarked Vehicle	R		\$70,000				
199		POLICE - FAMILY JUSTICE CENTER TOTAL		\$35,000	\$70,000	\$0	\$0	\$0	\$105,000
200									
201	Police - Fleet	(7) Mobile Computers in Patrol Cars	R	\$24,500	\$17,500	\$17,500			
202	Police - Fleet	(30) In-car dash cameras	R	\$56,618	\$56,618	\$56,618			
203		POLICE - FLEET TOTAL		\$81,118	\$74,118	\$74,118	\$0	\$0	\$229,354
204									
205	Police - Patrol	(4) Stalker Radar, \$1,385 ea, 2 Yr. Wrty	R	\$5,540		\$6,000		\$6,000	
206	Police - Patrol	(10) Taser XP26, \$1,459 ea. w/ Wrty	R	\$14,590	\$15,508	\$16,272	\$16,774	\$17,277	
207	Police - Patrol	(12) Bolo Wrap Devices (1,221.05)	N / R	\$14,653					
208	Police - Patrol	(25) Body Cams (\$1,240 ea)	R	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	
209	Police - Patrol	(20) Motorola Portable Radios (2,800)	R	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	
210		POLICE - PATROL TOTAL		\$121,783	\$102,508	\$109,272	\$103,774	\$110,277	\$547,614
211									
212	Police - Street Crimes Unit	(2) Replacement Vehicles \$35,000 ea	R	\$35,000	\$35,000				
213		POLICE - STREET CRIMES UNIT TOTAL		\$35,000	\$35,000	\$0	\$0	\$0	\$70,000
214									
215	Police - SWAT	(250) Duty Carry Firearms - \$220 each	R				\$55,000		
216	Police - SWAT	(20) Rifles w/ 2 extra mags - \$760 ea	R			\$15,200			
217	Police - SWAT	(20) Patrol Shotguns - \$500 ea	R			\$10,000			
218	Police - SWAT	(14) Level IIIA Ballistic Vests/Helmets	R					\$36,000	

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219		POLICE - SWAT TOTAL		\$0	\$0	\$25,200	\$55,000	\$36,000	\$116,200
220									
221	Recreation & Parks	New roof for pavilion Bemis: Stella Duncan	R	\$6,500					
222	Recreation & Parks	Roof for Pavillion Cypress Grove	R	\$9,500					
223	Recreation & Parks	Pavillion & Tables Bemis: Memorial	N	\$25,000					
224	Recreation & Parks	Soccer Goals North Park & Kate Campell	R	\$5,000	\$5,000		\$5,000		
225	Recreation & Parks	Playground Equipment Wallace Road Park	R		\$15,000		\$15,000		
226	Recreation & Parks	Elevated Boardwalk Cypress Grove	R		\$100,000				
227	Recreation & Parks	Playground Equipment Centennial	R		\$15,000				
228	Recreation & Parks	Malesus Playground Equipment	N & R			\$25,000			
229	Recreation & Parks	Shirlene Mercer Performance Pavillion	N			\$200,000			
230	Recreation & Parks	North Park Splash Pad					\$380,000		
231	Recreation & Parks	15 Passenger Van	R	\$33,488					
232		RECREATION & PARKS TOTAL		\$79,488	\$135,000	\$225,000	\$400,000	\$0	\$839,488
233									
234	Athletics	Resurface courts 5&6 at Conger Park	R	\$11,000					
235	Athletics	Resurface tennis courts at Malesus Park	R	\$24,900					
236	Athletics	Resurface North Park Tennis courts	R		\$38,000				
237	Athletics	Post tension court 5&6 at Conger Park	N			\$130,000			
238	Athletics	Post tension tennis courts at Malesus Park	N				\$160,000		
239	Athletics	Post tension tennis courts at NorthPark	N					\$300,000	
240		ATHLETICS TOTAL		\$35,900	\$38,000	\$130,000	\$160,000	\$300,000	\$663,900
241									
242	Bemis	Roof on House	R	\$7,000					
243		BEMIS TOTAL		\$7,000	\$0	\$0	\$0	\$0	\$7,000
244									
245	Jackson Tennis Complex	Resurface 10 outdoor courts	N			\$55,000			
246		JACKSON TENNIS COMPLEX TOTAL		\$0	\$0	\$55,000	\$0	\$0	\$55,000
247									
248	T.R White Sportsplex	FLOOR TILES AND BASE BORDERS	R		\$17,000				
249	T.R White Sportsplex	GYM LIGHTS	R	\$5,000					
250	T.R White Sportsplex	EXIT DOORS LOWER LEVEL	R		\$21,000				
251	T.R White Sportsplex	HOLDING TANK FOR POOL	R			\$15,000			
252	T.R White Sportsplex	RESURFACE GYM FLOORS (T. R. WHITE AND WESTWOOD)	R			\$6,000			
253	T.R White Sportsplex	REPAINT BUILDING EXTERIOR	R				\$17,000		
254	T.R White Sportsplex	REFURBISH FRONT ENTRANCE	R					\$80,000	
255	T.R White Sportsplex	REPLACE BOILER AND CHILLER	R					\$300,000	
256	T.R White Sportsplex	REFURBISH/ REPAIR ROOF	R	\$50,000					
257		T.R. WHITE SPORTSPLEX TOTAL		\$55,000	\$38,000	\$21,000	\$17,000	\$380,000	\$511,000
258									
259	Westwood	Elliptical fitness trainer	N	\$6,500					
260	Westwood	Repaint WW Center exterior	R		\$28,000				
261	Westwood	Overlay, stripe WW parking lot	R			\$90,000			
262	Westwood	Replace carpet in WW center	R				\$15,000		

	Department	Item	N / R	FY22	FY23	FY24	FY25	FY26	Totals
263	Westwood	Renovate WW swimming pool	R					\$185,000	
264		WESTWOOD TOTAL		\$6,500	\$28,000	\$90,000	\$15,000	\$185,000	\$324,500
265									
266	Westwood Tennis Center	Replace netting court surround	R	\$6,500					
267	Westwood Tennis Center	Resurface indoor courts	R		\$11,000				
268	Westwood Tennis Center	Replace carpet/runners	R			\$6,000			
269		WESTWOOD TENNIS CENTER TOTAL		\$6,500	\$11,000	\$6,000	\$0	\$0	\$23,500
270									
271	Street Dept	ON CALL TRUCK 4X4	R	\$54,000					
272	Street Dept	S441 JOHN DEERE LOADER	R	\$155,000					
273	Street Dept	ZERO TURN 930 JOHN DEERE	N	\$14,000					
274	Street Dept	FORD F-150 PICKUP	R	\$37,500					
275	Street Dept	FORD F-150 PICKUP	R	\$37,500		\$40,000			
276	Street Dept	SLOPE MOWER72' SSM-T4E CUTTER	R	\$65,000					
277	Street Dept	INTERSTATE MD 324D 28 FLAT TRAILER	R		\$18,000				
278	Street Dept	FREIGHTLINER 108SD SINGLE AXLE	R		\$112,000				
279	Street Dept	T770 BOBCAT COMPACT TRACK LOADER	R			\$64,000			
280	Street Dept	40" MILLING HEAD	N			\$21,000			
281	Street Dept	6X12 CARGO TRAILER	N				\$5,500		
282	Street Dept	FORD F-450 FLAT BED TRUCK	R				\$52,000		
283	Street Dept	FREIGHTLINER 108SD SINGLE AXLE	R					\$115,000	
284	Street Dept	LEEBOY 8500c PAVER	R		\$135,000				
285	Street Dept	FORD F-450 BEAN BED WORK TRUCK	N	\$56,000					
286		STREET DEPT TOTAL		\$419,000	\$265,000	\$125,000	\$57,500	\$115,000	\$981,500
287									
288	Sportsplex	Toro ProCore 648 Aerator	R	\$24,457					
289	Sportsplex	Lely WFR Spreader 550 lbs ground driven / PTO	N	\$6,575					
290	Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on existing Ice Bin	R	\$9,310					
291	Sportsplex	Phased Replacement of Seating & Create Shade over seating areas (Complex A)	R & N	\$90,000	\$90,000	\$72,000	\$54,000		
292	Sportsplex	Scheduled Gator Replacement	R		\$50,101	\$39,054		\$22,094	
293	Sportsplex	Scheduled Mower Replacement	R	\$72,115	\$66,900			\$35,000	
294	Sportsplex	Scheduled Infield Groomer Replacement	R	\$14,500	\$15,015				
295	Sportsplex	Phased turfing of infields over 5 years	N	\$500,000	\$765,000	\$765,000	\$650,000	\$525,000	
296	Sportsplex	Indoor Multi-use Turf Facility	N		\$525,000				
297		SPORTSPLEX TOTAL		\$716,957	\$1,512,016	\$876,054	\$704,000	\$582,094	\$4,391,121
298									
299									
300				\$5,641,468	\$13,210,272	\$13,747,710	\$10,326,310	\$9,859,123	\$52,784,883
301									
302									
303									
304									
305	Metro Narcotics	(4) Undervocer Vehicles (per year)	R	\$35,000	\$35,000	\$35,000	\$35,000		
306		METRO NARCOTICS TOTAL		\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$140,000

Alternate Financing

	Department	Item	N / R	FY22	FY23	FY24	FY25	FY26	Totals
307									
308	H&S (Solid Waste)	Tablets, protective cases, and vehicle mounts	N	\$9,000					
309	H&S (Solid Waste)	Knuckleboom Loader (Claw Truck)	R	\$170,000					
310	H&S (Solid Waste)	Knuckleboom Loader (Claw Truck)	N	\$170,000					
311	H&S (Solid Waste)	Ford F-250 W/ Small dump Bed	R		\$55,000				
312	H&S (Solid Waste)	Knuckleboom Loader (Claw Truck)	R			\$170,000			
313	H&S (Solid Waste)	Roll-off Recycling Bins (12)	N		\$72,000				
314	H&S (Solid Waste)	Knuckleboom Loader (Claw Truck)	N					\$170,000	
315		H & S (SOLID WASTE) TOTAL		\$349,000	\$127,000	\$170,000	\$0	\$170,000	\$816,000
316									
317									
318				\$6,025,468	\$13,372,272	\$13,952,710	\$10,361,310	\$10,029,123	\$53,740,883
319									
320									