

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 | | | | | | |
| 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 | | \$0 | \$28,270 | \$29,683 | \$31,168 | \$32,726 | \$121,847 |
| 7 | | | | | | | | | |
| 8 | Housing | 2022 F-1504x2 Supercab Styleside | R | | \$28,270 | | | | |
| 9 | Housing | 2023 F-1504x2 Supercab Styleside | R | | | \$29,683 | | | |
| 10 | Housing | 2024 F-1504x2 Supercab Styleside | R | | | | \$31,168 | | |
| 11 | Housing | 2025 F-1504x2 Supercab Styleside | R | | | | | \$32,726 | |
| 12 | | HOUSING TOTAL | | \$0 | \$28,270 | \$29,683 | \$31,168 | \$32,726 | \$121,847 |
| 13 | | | | | | | | | |
| 14 | City Hall | ADA Renovations for Restrooms | R | \$55,000 | | | | | |
| 15 | City Hall | Complete replacement of ceiling tiles in basement | R | | \$12,000 | \$12,000 | \$16,000 | | |
| 16 | City Hall | Remove and Replace Water Stop and Caulking on Exterior of Building | R | | \$30,000 | \$30,000 | \$30,000 | \$30,000 | |
| 17 | | CITY HALL TOTAL | | \$55,000 | \$42,000 | \$42,000 | \$46,000 | \$30,000 | \$215,000 |
| 18 | | | | | | | | | |
| 19 | Traffic Signalization | Annual LED Replace (Equip. Only) | R | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | |
| 20 | Traffic Signalization | Annual Back Plate Replace (Equip. Only) | R | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | |
| 21 | Traffic Signalization | Annual Signal Head Replace (Equip. Only) | R | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | |
| 22 | Traffic Signalization | Old Hickory @ 45 Bypass Signal Rebuild | R | | | | \$280,000 | | |
| 23 | Traffic Signalization | ITS Server (Equip. Only) | R | \$7,500 | | | | | |
| 24 | Traffic Signalization | Cabinet/Comm Upgrades (Equip Only) | R | | \$115,000 | | | | |
| 25 | Traffic Signalization | Forest@Hollywood Signal Rebuild | R | | \$245,000 | | | | |
| 26 | Traffic Signalization | Forest @ Lambuth Signal Rebuild | R | | | \$245,000 | | | |
| 27 | Traffic Signalization | Old Hickory @ Parkway Signal Rebuild | R | | | | \$255,000 | | |
| 28 | Traffic Signalization | S. Highland @ Edwards Signal Rebuild | R | | | | | \$260,000 | |
| 29 | Traffic Signalization | 3/4 Ton Ext. Cab 4X4 Truck with Utility Bed | R | | | \$44,000 | | | |
| 30 | Traffic Signalization | 3/4 Ton Ext. Cab 4X4 Truck with Utility Bed | R | | | | | \$46,000 | |
| 31 | | TRAFFIC SIGNALIZATION TOTAL | | \$92,500 | \$445,000 | \$374,000 | \$620,000 | \$391,000 | \$1,922,500 |
| 32 | | | | | | | | | |
| 33 | Traffic Sign | 1/2 Ton Ext. Cab 4X4 Truck | R | \$0 | \$0 | \$32,000 | | | |
| 34 | Traffic Sign | 1/2 Ton Ext. Cab 4X4 Truck | R | | | | \$33,000 | | |
| 35 | Traffic Sign | Portable Message Board | N | | | \$14,000 | | | |
| 36 | | TRAFFIC SIGN TOTAL | | \$0 | \$0 | \$46,000 | \$33,000 | \$0 | \$79,000 |
| 37 | | | | | | | | | |
| 38 | Stormwater Operations | Single Axle Dump Truck | R | | | \$100,000 | | | |
| 39 | Stormwater Operations | Excavator with Trailer | R | | | \$130,000 | | | |
| 40 | Stormwater Operations | 3/4 Ton Ext. Cab 4X4 Truck with Regular Bed | R | | | \$33,000 | | | |
| 41 | Stormwater Operations | Old Hickory Blvd Pipe Replacement | R | \$475,000 | | | | | |
| 42 | Stormwater Operations | Wallace Road Pipe Replacement | R | | | | \$300,000 | | |

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|----|-----------------------------|---|-------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 43 | Stormwater Operations | Tandem Axle Dump Truck | R | | | | \$145,000 | | |
| 44 | Stormwater Operations | 1 Ton Crew Cab 4X4 Truck with Utility Bed | R | | | | | \$52,000 | |
| 45 | Stormwater Operations | 1 Ton Crew Cab 4X4 Truck with Utility Bed | R | | | | | \$52,000 | |
| 46 | Stormwater Operations | Executive Drive pipe system replacement. | R | | \$115,000 | | | | |
| 47 | | STORMWATER OPERATIONS | | \$475,000 | \$115,000 | \$263,000 | \$445,000 | \$104,000 | \$1,402,000 |
| 48 | | | | | | | | | |
| 49 | Engineering | 1/2 Ton Ext. Cab 4X4 Truck | R | | | | \$32,000 | | |
| 50 | Engineering | Traffic Management Center Expansion | N | \$50,000 | | | | | |
| 51 | | ENGINEERING TOTAL | | \$50,000 | \$0 | \$0 | \$32,000 | \$0 | \$82,000 |
| 52 | | | | | | | | | |
| 53 | Street Resurfacing/Projects | Pavement Management | R | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$3,000,000 | \$3,000,000 | |
| 54 | Street Resurfacing/Projects | F.E. Wright Phase II | R | | | | \$1,700,000 | | |
| 55 | Street Resurfacing/Projects | McClellan Road (near USJ Curve improvement) | R | | | \$860,000 | | | |
| 56 | Street Resurfacing/Projects | Vann @ Country Club/ Express Dr. Improvements | R | | | | \$1,600,000 | | |
| 57 | Street Resurfacing/Projects | Channing Way Improvements | R | | | | | \$1,400,000 | |
| 58 | Street Resurfacing/Projects | Vann @ Stonebridge Improvements | R | | | | | \$1,100,000 | |
| 59 | Street Resurfacing/Projects | North Royal (Kingsfield to Parkway) | N | | | | \$2,750,000 | | |
| 60 | Street Resurfacing/Projects | Commerce Street Sidewalks | N | | | | \$800,000 | | |
| 61 | | STREET RESURFACING/PROJECTS TOTAL | | \$1,500,000 | \$1,500,000 | \$2,360,000 | \$9,850,000 | \$5,500,000 | \$20,710,000 |
| 62 | | | | | | | | | |
| 63 | Information Technology | Telephone System Update | R | \$96,500 | | | | | |
| 64 | Information Technology | Replace Backup System | N | \$195,000 | | | | | |
| 65 | Information Technology | City Council Room Broadcast Equipment Upgrade | R | | | | \$50,000 | | |
| 66 | Information Technology | Replacement Desktops | R | \$45,000 | | | | | |
| 67 | Information Technology | Cisco ASA & Catalyst Core Switch Replacement | R | | \$200,000 | | | | |
| 68 | Information Technology | New Virtual Host Server and File Sharing Hardware | N | | \$135,000 | | | | |
| 69 | Information Technology | Replacement Desktops | R | | \$45,000 | | | | |
| 70 | Information Technology | Metro / CID, Main PD & Central Dispatch Switch Upgrades | R | | | \$250,000 | | | |
| 71 | Information Technology | Server Infrastructure Updates | R | | | \$85,000 | | | |
| 72 | Information Technology | Replacement Desktops | R | | | \$45,000 | | | |
| 73 | Information Technology | Network Infrastructure Upgrade | R | | | | \$200,000 | | |
| 74 | Information Technology | Server Infrastructure Updates | R | | | | \$80,000 | | |
| 75 | Information Technology | Replacement Desktops | R | | | | \$60,000 | | |
| 76 | Information Technology | Telephone System Update | R | | | | \$100,000 | | |
| 77 | Information Technology | Server Infrastructure Updates | R | | | | | \$100,000 | |
| 78 | Information Technology | Replacement Desktops | R | | | | | \$60,000 | |
| 79 | Information Technology | Network Infrastructure Upgrade | R | | | | | \$195,000 | |
| 80 | | INFORMATION TECHNOLOGY TOTAL | | \$336,500 | \$380,000 | \$380,000 | \$490,000 | \$355,000 | \$1,941,500 |
| 81 | | | | | | | | | |
| 82 | Mayors Office | Replacement Vehicle | R | \$30,000 | | | | | |
| 83 | Mayors Office | Replacement Vehicle | R | | | | | \$30,000 | |
| 84 | | MAYORS OFFICE TOTAL | | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$60,000 |
| 85 | | | | | | | | | |
| 86 | Planning | Large Format Plotter/Scanner | N | | \$10,000 | | | | |

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|-----|---------------------|---|-------|------------------|-----------------|------------------|------------------|-----------------|------------------|
| 87 | | PLANNING TOTAL | | \$0 | \$10,000 | \$0 | \$0 | \$0 | \$10,000 |
| 88 | | | | | | | | | |
| 89 | Civic Center | 8' Plastic Tables | R | \$8,000 | | | | | |
| 90 | Civic Center | HVAC Upgrade | R | \$80,000 | | | | | |
| 91 | Civic Center | Riser Repairs - Understructure | R | | | \$150,000 | | | |
| 92 | Civic Center | Roof Repair | R | | | | \$100,000 | | |
| 93 | Civic Center | FIY Rail Cable Replacement | R | | | | | | |
| 94 | | CIVIC CENTER TOTAL | | \$88,000 | \$0 | \$150,000 | \$100,000 | \$0 | \$338,000 |
| 95 | | | | | | | | | |
| 96 | Fairgrounds | New Scissor Lift | R | \$15,000 | | | | | |
| 97 | Fairgrounds | Convert 140 Lamps to LED. | N | \$10,000 | \$10,000 | \$10,000 | | | |
| 98 | Fairgrounds | Replace 4 Steel doors in the Building. | R | | \$12,000 | | | | |
| 99 | Fairgrounds | Paint Entirety of Facilities exterior. | R | | | \$40,000 | | | |
| 100 | Fairgrounds | Replace the parks 3-rail fence. | R | | | \$25,000 | | | |
| 101 | Fairgrounds | Purchase Heavy Duty 8 ft. tables. | R | | | | \$25,000 | | |
| 102 | Fairgrounds | Pitched concrete footing around Bldg | N | | | | | \$40,000 | |
| 103 | | FAIRGROUNDS TOTAL | | \$25,000 | \$22,000 | \$75,000 | \$25,000 | \$40,000 | \$187,000 |
| 104 | | | | | | | | | |
| 105 | Farmer's Market/AMP | AC Unit in Main Office | R | \$8,000 | | | | | |
| 106 | Farmer's Market/AMP | Roofing | R | | \$10,000 | | | | |
| 107 | Farmer's Market/AMP | Cameras & Outdoor Speaker System | N | | | \$10,000 | | | |
| 108 | Farmer's Market/AMP | Concrete Sealant for Shed 1 & 2 | R | | | | \$8,000 | | |
| 109 | | FARMER'S MARKET / AMP TOTAL | | \$8,000 | \$10,000 | \$10,000 | \$8,000 | \$0 | \$36,000 |
| 110 | | | | | | | | | |
| 111 | Ned | Stage Curtains | R | \$38,000 | | | | | |
| 112 | Ned | LED lighting for the stage, & spotlight | R | | \$9,760 | | | | |
| 113 | Ned | LED lighting above audience | R | | \$16,000 | | | | |
| 114 | Ned | Steps outside Old City Hall area | R | | | \$5,000 | | | |
| 115 | Ned | Copier | R | | | \$8,000 | | | |
| 116 | Ned | Air conditioner units | R | | | | \$22,000 | | |
| 117 | Ned | Carpet for Main Gallery | R | | | | | \$12,000 | |
| 118 | Ned | Furniture for Ned Main Gallery | N | | | | | \$5,000 | |
| 119 | | NED TOTAL | | \$38,000 | \$25,760 | \$13,000 | \$22,000 | \$17,000 | \$115,760 |
| 120 | | | | | | | | | |
| 121 | GDK | John Deere 997 Mower | R | \$19,000 | \$19,000 | \$19,000 | \$19,000 | \$19,000 | |
| 122 | GDK | New Office | N | \$130,000 | | | | | |
| 123 | GDK | Backhoe | R | | | \$60,000 | | | |
| 124 | GDK | Leaf Machine | R | | \$44,000 | | \$44,000 | | |
| 125 | GDK | Ford F-250 | R | \$27,000 | | | \$27,000 | \$27,000 | |
| 126 | | GROUNDKEEPING TOTAL | | \$176,000 | \$63,000 | \$79,000 | \$90,000 | \$46,000 | \$454,000 |
| 127 | | | | | | | | | |
| 128 | Parks Maintenance | New service truck | R | | \$46,000 | | | | |
| 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 TOTAL | | \$0 | \$46,000 | \$46,000 | \$46,000 | \$46,000 | \$184,000 |
| 133 | | | | | | | | | |
| 134 | Garage | PATCH AND SEAL PARKING LOT | R | \$6,000 | | | | | |
| 135 | Garage | TOUGHBOOK | R | \$5,000 | | | | | |
| 136 | Garage | 6 FUEL PUMPS | R | | | \$87,500 | \$87,500 | | |
| 137 | Garage | NEW OR USED TRUCK | R | | | | | \$25,000 | |
| 138 | | GARAGE TOTAL | | \$11,000 | \$0 | \$87,500 | \$87,500 | \$25,000 | \$211,000 |
| 139 | | | | | | | | | |
| 140 | Fire Buildings | Bedding FS 2, 3, 5, 7 | R | \$9,072 | | | | | |
| 141 | Fire Buildings | Lounge Furniture FS 3 & 6 | R | \$21,000 | | | | | |
| 142 | Fire Buildings | Kitchen Cabinets FS 2, & Admin Bld | R | \$10,000 | | | | | |
| 143 | Fire Buildings | Renovate FS1, 3, 5, & 6 lounge & office | N | | \$10,000 | | | | |
| 144 | Fire Buildings | Fire Station 8 | N | | | | | \$3,750,000 | |
| 145 | | FIRE BUILDINGS TOTAL | | \$40,072 | \$10,000 | \$0 | \$0 | \$3,750,000 | \$3,800,072 |
| 146 | | | | | | | | | |
| 147 | Fire Operations | Handheld Chemical ID Analyzer | R | \$43,400 | | | | | |
| 148 | Fire Operations | Akron #3095 In-Line Foam Eductors | N | \$6,480 | | | | | |
| 149 | Fire Operations | R.I.T. Airpack | N | \$6,200 | | | | | |
| 150 | Fire Operations | P.P.E. Turnout Gear | N | \$44,000 | \$44,000 | | | | |
| 151 | Fire Operations | Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53 | R | \$47,879 | | | | | |
| 152 | Fire Operations | 17 KeySecure® Knox Rapid access System | R | \$16,576 | | | | | |
| 153 | Fire Operations | 24' Walk-in Heavy Rescue Apparatus | N | | | | \$700,000 | | |
| 154 | Fire Operations | Mobile Command Post Vehicle | R | | | | | \$1,500,000 | |
| 155 | | FIRE OPERATIONS TOTAL | | \$164,535 | \$44,000 | \$0 | \$700,000 | \$1,500,000 | \$2,408,535 |
| 156 | | | | | | | | | |
| 157 | Fire Prevention | 2 Pickup Trucks | R | | | \$35,000 | \$35,000 | | |
| 158 | | FIRE PREVENTION TOTAL | | \$0 | \$0 | \$35,000 | \$35,000 | \$0 | \$70,000 |
| 159 | | | | | | | | | |
| 160 | Fire Training | Upgrade Live Props Fire Ground Training | R | \$5,000 | | | | | |
| 161 | Fire Training | 4 Passenger multi-purpose Utility Terrain Vehicle. | N | | \$8,000 | | | | |
| 162 | Fire Training | Tables/chairs classrooms 1, 2, & 3 | R | | \$9,000 | | | | |
| 163 | Fire Training | Computer Upgrades | R | | | \$9,000 | | | |
| 164 | Fire Training | 2 Pickup Trucks | R | | | \$35,000 | \$35,000 | | |
| 165 | | FIRE TRAINING TOTAL | | \$5,000 | \$17,000 | \$44,000 | \$35,000 | \$0 | \$101,000 |
| 166 | | | | | | | | | |
| 167 | Fire Public Education | 2 Pickup Trucks | R | | | \$35,000 | \$35,000 | | |
| 168 | | FIRE PUBLIC EDUCATION TOTAL | | \$0 | \$0 | \$35,000 | \$35,000 | \$0 | \$70,000 |
| 169 | | | | | | | | | |
| 170 | Central Dispatch | Workstation for GIS Mapping | N | \$5,000 | | | | | |
| 171 | Central Dispatch | Add (2) Repl (3) TV's add TV stand | N / R | \$8,000 | | | | | |
| 172 | Central Dispatch | New construction Dispatch Center | N | | | | \$5,400,000 | | |
| 173 | Central Dispatch | UPS System for new dispatch site | R | | \$25,000 | | | | |
| 174 | Central Dispatch | Furniture for new 911 Center | R | | | | \$50,000 | | |

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|-----|--------------------------------|---|-------|------------------|------------------|------------------|--------------------|------------------|--------------------|
| 175 | Central Dispatch | Computer Lab equipment x 8 | N | | | \$16,400 | | | |
| 176 | Central Dispatch | Computer Lab equipment x 8 | N | | | | \$16,400 | | |
| 177 | Central Dispatch | MCC7500 Radio System (Add Console) | N | | \$75,663 | | | | |
| 178 | | CENTRAL DISPATCH TOTAL | | \$13,000 | \$100,663 | \$16,400 | \$5,466,400 | \$0 | \$5,596,463 |
| 179 | | | | | | | | | |
| 180 | Police - Admin | (48) Ballistic Vests @ 525.00 each | R | \$25,200 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | |
| 181 | Police - Admin | (12) Ballistic Vests @ 525.00 each | N | \$6,300 | \$6,300 | \$6,300 | \$6,300 | \$6,300 | |
| 182 | Police - Admin | (1) Dell Server | R | \$12,000 | \$12,000 | | \$12,000 | | |
| 183 | Police - Admin | (1) Dell PowerEdge Server and Vault | R | \$57,000 | | | | | |
| 184 | Police - Admin | (1) Falcon Trailer Base Camera System | N | \$48,000 | | | | | |
| 185 | | POLICE ADMIN TOTAL | | \$148,500 | \$43,300 | \$31,300 | \$43,300 | \$31,300 | \$297,700 |
| 186 | | | | | | | | | |
| 187 | Police - CID | (1) Graykey Forensic Device | N | \$20,000 | | | | | |
| 188 | Police - CID | (1) Interview Room Video Equipment | N | | | | | | |
| 189 | Police - CID | (1) Trimble X7 3-D Cr. Scene Scanner | N | | \$99,030 | | | | |
| 190 | Police - CID | (3) Police Vehicles (1 per year) | R | \$35,000 | \$35,000 | | \$35,000 | | |
| 191 | | POLICE - CID TOTAL | | \$55,000 | \$134,030 | \$0 | \$35,000 | \$0 | \$224,030 |
| 192 | | | | | | | | | |
| 193 | Police - Gang Unit | (3) Vehicles, Unmarked \$35,000 ea | R | \$35,000 | \$35,000 | | \$35,000 | | |
| 194 | | POLICE - GANG UNIT TOTAL | | \$35,000 | \$35,000 | \$0 | \$35,000 | \$0 | \$105,000 |
| 195 | | | | | | | | | |
| 196 | Police - Family Justice Center | Police Unmarked Vehicle | R | \$35,000 | | | | | |
| 197 | Police - Family Justice Center | Police Unmarked Vehicle | R | | \$35,000 | | | | |
| 198 | | POLICE - FAMILY JUSTICE CENTER TOTAL | | \$35,000 | \$35,000 | \$0 | \$0 | \$0 | \$70,000 |
| 199 | | | | | | | | | |
| 200 | Police - Fleet | (7) Mobile Computers in Patrol Cars | R | \$24,500 | \$17,500 | \$17,500 | \$17,500 | \$17,500 | |
| 201 | Police - Fleet | (7) In-car dash cameras | R | \$13,216 | \$56,618 | \$56,618 | \$56,618 | \$56,618 | |
| 202 | | POLICE - FLEET TOTAL | | \$37,716 | \$74,118 | \$74,118 | \$74,118 | \$74,118 | \$334,188 |
| 203 | | | | | | | | | |
| 204 | Police - Patrol | (4) Stalker Radar, \$1,385 ea, 2 Yr. Wrty | R | \$5,540 | | \$6,000 | | \$6,000 | |
| 205 | Police - Patrol | (10) Taser XP26, \$1,459 ea. w/ Wrty | R | \$14,590 | \$15,508 | \$16,272 | \$16,774 | \$17,277 | |
| 206 | Police - Patrol | (2) Bolo Wrap Devices (1,221.05) | N / R | \$2,442 | | | | | |
| 207 | Police - Patrol | (25) Body Cams (\$1,240 ea) | R | \$31,000 | \$31,000 | \$31,000 | \$31,000 | \$31,000 | |
| 208 | Police - Patrol | (10) Motorola Portable Radios (2,800) | R | \$23,000 | \$56,000 | \$56,000 | \$56,000 | \$56,000 | |
| 209 | | POLICE - PATROL TOTAL | | \$76,572 | \$102,508 | \$109,272 | \$103,774 | \$110,277 | \$502,403 |
| 210 | | | | | | | | | |
| 211 | Police - Street Crimes Unit | (2) Replacement Vehicles \$35,000 ea | R | | | | | | |
| 212 | | POLICE - STREET CRIMES UNIT TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 213 | | | | | | | | | |
| 214 | Police - SWAT | (250) Duty Carry Firearms - \$220 each | R | | | | \$55,000 | | |
| 215 | Police - SWAT | (20) Rifles w/ 2 extra mags - \$760 ea | R | | | \$15,200 | | | |
| 216 | Police - SWAT | (20) Patrol Shotguns - \$500 ea | R | | | \$10,000 | | | |
| 217 | Police - SWAT | (14) Level IIIA Ballistic Vests/Helmets | R | | | | | \$36,000 | |
| 218 | | POLICE - SWAT TOTAL | | \$0 | \$0 | \$25,200 | \$55,000 | \$36,000 | \$116,200 |

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| 219 | | | | | | | | | |
| 220 | Recreation & Parks | New roof for pavilion Bemis: Stella Duncan | R | \$6,500 | | | | | |
| 221 | Recreation & Parks | Roof for Pavillion Cypress Grove | R | \$9,500 | | | | | |
| 222 | Recreation & Parks | Pavillion & Tables Bemis: Memorial | N | | \$25,000 | | | | |
| 223 | Recreation & Parks | Soccer Goals North Park & Kate Campell | R | \$5,000 | \$5,000 | | \$5,000 | | |
| 224 | Recreation & Parks | Playground Equipment Wallace Road Park | R | | | \$15,000 | \$15,000 | | |
| 225 | Recreation & Parks | Elevated Boardwalk Cypress Grove | R | | \$100,000 | | | | |
| 226 | Recreation & Parks | Playground Equipment Centennial | R | | | \$15,000 | | | |
| 227 | Recreation & Parks | Malesus Playground Equipment | N & R | | | \$25,000 | | | |
| 228 | Recreation & Parks | Shirlene Mercer Performance Pavillion | N | | | | | \$200,000 | |
| 229 | Recreation & Parks | North Park Splash Pad | | | | | | \$380,000 | |
| 230 | Recreation & Parks | 15 Passenger Van | R | | \$33,488 | | | | |
| 231 | | RECREATION & PARKS TOTAL | | \$21,000 | \$163,488 | \$55,000 | \$20,000 | \$580,000 | \$839,488 |
| 232 | | | | | | | | | |
| 233 | Athletics | Resurface courts 5&6 at Conger Park | R | \$11,000 | | | | | |
| 234 | Athletics | Resurface tennis courts at Malesus Park | R | \$24,900 | | | | | |
| 235 | Athletics | Resurface North Park Tennis courts | R | | \$38,000 | | | | |
| 236 | Athletics | Post tension court 5&6 at Conger Park | N | | | | \$130,000 | | |
| 237 | Athletics | Post tension tennis courts at Malesus Park | N | | | | \$160,000 | | |
| 238 | Athletics | Post tension tennis courts at NorthPark | N | | | | | \$300,000 | |
| 239 | | ATHLETICS TOTAL | | \$35,900 | \$38,000 | \$0 | \$290,000 | \$300,000 | \$663,900 |
| 240 | | | | | | | | | |
| 241 | Bemis | Roof on House | R | \$7,000 | | | | | |
| 242 | | BEMIS TOTAL | | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$7,000 |
| 243 | | | | | | | | | |
| 244 | Jackson Tennis Complex | Resurface 10 outdoor courts | N | | | | \$55,000 | | |
| 245 | | JACKSON TENNIS COMPLEX TOTAL | | \$0 | \$0 | \$0 | \$55,000 | \$0 | \$55,000 |
| 246 | | | | | | | | | |
| 247 | T.R White Sportsplex | FLOOR TILES AND BASE BORDERS | R | | \$17,000 | | | | |
| 248 | T.R White Sportsplex | GYM LIGHTS | R | \$5,000 | | | | | |
| 249 | T.R White Sportsplex | EXIT DOORS LOWER LEVEL | R | | \$21,000 | | | | |
| 250 | T.R White Sportsplex | HOLDING TANK FOR POOL | R | | | \$15,000 | | | |
| 251 | T.R White Sportsplex | RESURFACE GYM FLOORS (T. R. WHITE AND WESTWOOD) | R | | | \$6,000 | | | |
| 252 | T.R White Sportsplex | REPAINT BUILDING EXTERIOR | R | | | | \$17,000 | | |
| 253 | T.R White Sportsplex | REFURBISH FRONT ENTRANCE | R | | | | | \$80,000 | |
| 254 | T.R White Sportsplex | REPLACE BOILER AND CHILLER | R | | | | | \$300,000 | |
| 255 | T.R White Sportsplex | REFURBISH/ REPAIR ROOF | R | \$50,000 | | | | | |
| 256 | | T.R. WHITE SPORTSPLEX TOTAL | | \$55,000 | \$38,000 | \$21,000 | \$17,000 | \$380,000 | \$511,000 |
| 257 | | | | | | | | | |
| 258 | Westwood | Ellipictal fitness trainer | N | \$6,500 | | | | | |
| 259 | Westwood | Repaint WW Center exterior | R | | \$28,000 | | | | |
| 260 | Westwood | Overlay, stripe WW parking lot | R | | | | | | |
| 261 | Westwood | Replace carpet in WW center | R | | | | \$15,000 | | |
| 262 | Westwood | Renovate WW swimming pool | R | | | | | \$185,000 | |

| | Department | Item | N / R | FY22 | FY23 | FY24 | FY25 | FY26 | Totals |
|-----|------------------------|---|-------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| 263 | | WESTWOOD TOTAL | | \$6,500 | \$28,000 | \$0 | \$15,000 | \$185,000 | \$234,500 |
| 264 | | | | | | | | | |
| 265 | Westwood Tennis Center | Replace netting court surround | R | \$6,500 | | | | | |
| 266 | Westwood Tennis Center | Resurface indoor courts | R | | \$11,000 | | | | |
| 267 | Westwood Tennis Center | Replace carpet/runners | R | | | \$6,000 | | | |
| 268 | | WESTWOOD TENNIS CENTER TOTAL | | \$6,500 | \$11,000 | \$6,000 | \$0 | \$0 | \$23,500 |
| 269 | | | | | | | | | |
| 270 | Street Dept | ON CALL TRUCK 4X4 | R | \$54,000 | | | | | |
| 271 | Street Dept | 524L JOHN DEERE LOADER | R | \$140,000 | | | | | |
| 272 | Street Dept | ZERO TURN 930 JOHN DEERE | N | \$14,000 | | | | | |
| 273 | Street Dept | FORD F-150 PICKUP | R | \$32,000 | | \$37,500 | | | |
| 274 | Street Dept | FORD F-150 PICKUP (2) | R | | \$32,000 | \$64,000 | | | |
| 275 | Street Dept | SLOPE MOWER72' SSM-T4E CUTTER | R | \$65,000 | | | | | |
| 276 | Street Dept | T770 BOBCAT COMPACT TRACK LOADER | R | | \$64,000 | | | | |
| 277 | Street Dept | INTERSTATE MD 324D 28 FLAT TRAILER | R | | \$18,000 | | | | |
| 278 | Street Dept | 40" MILLING HEAD | N | | \$21,000 | | | | |
| 279 | Street Dept | 6X12 CARGO TRAILER | N | | | \$5,500 | | | |
| 280 | Street Dept | FREIGHTLINER 108SD SINGLE AXLE | R | | | | | | |
| 281 | | STREET DEPT TOTAL | | \$305,000 | \$135,000 | \$107,000 | \$0 | \$0 | \$547,000 |
| 282 | | | | | | | | | |
| 283 | Sportsplex | Toro ProCore 648 Aerator | R | \$24,457 | | | | | |
| 284 | Sportsplex | Lely WFR Spreader 550 lbs ground driven / PTO | N | \$6,575 | | | | | |
| 285 | Sportsplex | Hoshizaki KM-1301SRJ Ice Machine Mounted on existing Ice Bin | R | \$9,310 | | | | | |
| 286 | Sportsplex | Phased Replacement of Seating & Create Shade over seating areas (Complex A) | R & N | | \$54,000 | \$72,000 | \$90,000 | \$90,000 | |
| 287 | Sportsplex | Scheduled Gator Replacement | R | | \$50,101 | | \$39,054 | \$22,094 | |
| 288 | Sportsplex | Scheduled Mower Replacement | R | \$72,115 | | \$66,900 | | \$35,000 | |
| 289 | Sportsplex | Scheduled Infield Groomer Replacement | R | \$14,500 | | \$15,015 | | | |
| 290 | Sportsplex | Phased turfing of infields over 5 years | N | | | | | | |
| 291 | Sportsplex | Indoor Multi-use Turf Facility | N | | | | \$525,000 | | |
| 292 | | SPORTSPLEX TOTAL | | \$126,957 | \$104,101 | \$153,915 | \$654,054 | \$147,094 | \$1,186,121 |
| 293 | | | | | | | | | |
| 294 | | | | | | | | | |
| 295 | | | | \$4,059,252 | \$3,828,508 | \$4,698,071 | \$19,625,482 | \$13,743,241 | \$45,954,554 |
| 296 | | | | | | | | | |
| 297 | | | | | | | | | |
| 298 | | Alternate Financing | | | | | | | |
| 299 | | | | | | | | | |
| 300 | Metro Narcotics | (4) Undervocer Vehicles (per year) | R | \$35,000 | \$35,000 | \$35,000 | \$35,000 | | |
| 301 | | METRO NARCOTICS TOTAL | | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$0 | \$140,000 |
| 302 | | | | | | | | | |
| 303 | GDK | Garbage Truck | R | \$100,000 | | | | | |
| 304 | H&S (Solid Waste) | Tablets, protective cases, and vehicle mounts | N | \$9,000 | | | | | |
| 305 | H&S (Solid Waste) | Knuckleboom Loader (Claw Truck) | R | \$170,000 | | | | | |
| 306 | H&S (Solid Waste) | Knuckleboom Loader (Claw Truck) | N | \$170,000 | | | | | |

| | Department | Item | N / R | FY22 | FY23 | FY24 | FY25 | FY26 | Totals |
|-----|-------------------|--|-------|--------------------|--------------------|--------------------|---------------------|---------------------|---------------------|
| 307 | H&S (Solid Waste) | Ford F-250 W/ Small dump Bed | R | | \$55,000 | | | | |
| 308 | H&S (Solid Waste) | Knuckleboom Loader (Claw Truck) | R | | | \$170,000 | | | |
| 309 | H&S (Solid Waste) | Roll-off Recycling Bins (12) | N | | \$72,000 | | | | |
| 310 | H&S (Solid Waste) | FORD F-450 BEAN BED WORK TRUCK | R | \$56,000 | | | | | |
| 311 | H&S (Solid Waste) | Knuckleboom Loader (Claw Truck) | N | | | | | \$170,000 | |
| 312 | | H & S (SOLID WASTE) TOTAL | | \$505,000 | \$127,000 | \$170,000 | \$0 | \$170,000 | \$972,000 |
| 313 | | | | | | | | | |
| 314 | Street Dept | LEEBOY 8500c PAVER | R | \$135,000 | | | | | |
| 315 | Street Dept | FREIGHTLINER 108SD SINGLE AXLE | R | | \$112,000 | | | | |
| 316 | Street Dept | | R | | | | | | |
| 317 | Street Dept | FORD F-450 FLAT BED TRUCK | R | | | \$52,000 | | | |
| 318 | | | | | | | | | |
| 319 | | STREET DEPT (IMPROVE ACT FUNDING) | | \$135,000 | \$112,000 | \$52,000 | | | \$299,000 |
| 320 | | | | | | | | | |
| 321 | | | | \$4,734,252 | \$4,102,508 | \$4,955,071 | \$19,660,482 | \$13,913,241 | \$47,066,554 |
| 322 | | | | | | | | | |
| 323 | | | | | | | | | |