

Department	Item	FY22	FY22 Lost Revenue
Stormwater	TDEC Matching Funds	\$932,765	
	<b>STORMWATER OPERATIONS</b>	<b>\$932,765</b>	
Information Technology	Telephone System Update		\$206,000
Information Technology	JPD Combined Virtual Server Host (Arbitrator & CentralSquare)		\$46,000
Information Technology	Core Switch, ASA, City Hall, Public Services and PD Replacement / Upgrades		\$450,000
Information Technology	City Council Room Broadcast Equipment Upgrade		\$52,000
Information Technology	2 Network Attached Storage Arrays for all PD Video and Digital Evidence		\$365,000
Information Technology	PowerProtect Backup Services (Backup System for Fire Department and all remaining City data)		\$86,000
Information Technology	JPD ViewCommander Server (Blue-light, pole, flock cam)		\$28,000
Information Technology	Computer Lab Equipment (Westwood & TR White)	40000	\$40,000
	<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>\$40,000</b>	<b>\$1,273,000</b>
Traffic Signalization	Annual LED Replace (Equip. Only)		\$30,000
Traffic Signalization	Annual Back Plate Replace (Equip. Only)		\$25,000
Traffic Signalization	Annual Signal Head Replace (Equip. Only)		\$30,000
Traffic Signalization	ITS Server (Equip. Only)		\$7,500
Traffic Signalization	Cabinet/Comm Upgrades (Equip Only)		\$115,000
	<b>TRAFFIC SIGNALIZATION TOTAL</b>		<b>\$207,500</b>
Mayors Office	Replacement Vehicle		\$45,000
	<b>MAYORS OFFICE TOTAL</b>		<b>\$45,000</b>
Civic Center	HVAC Upgrade		\$80,000
	<b>CIVIC CENTER TOTAL</b>		<b>\$80,000</b>
Fairgrounds	New Scissor Lift		\$15,000
Fairgrounds	Replace 4 Steel doors in the Building.		\$12,000
Fairgrounds	Convert 140 Lamps to LED.		\$30,000
	<b>FAIRGROUNDS TOTAL</b>		<b>\$57,000</b>
GDK	John Deere 997 Mower		\$19,000

GDK	New Office		\$130,000
<b>GROUNDSKEEPING TOTAL</b>			<b>\$149,000</b>
Parks Maintenance	New service truck		\$46,000
<b>PARKS MAINTENANCE TOTAL</b>			<b>\$46,000</b>
Garage	PATCH AND SEAL PARKING LOT		\$6,000
Garage	TOUGHBOOK		\$5,000
Garage	6 FUEL PUMPS		\$175,000
<b>GARAGE TOTAL</b>			<b>\$186,000</b>
Recreation & Parks	New roof for pavilion Bemis: Stella Duncan		\$7,800
Recreation & Parks	Roof for Pavillion Cypress Grove		\$11,400
Recreation & Parks	Pavillion & Tables Bemis: Memorial		\$30,000
Recreation & Parks	Soccer Goals North Park & Kate Campell		\$10,000
Recreation & Parks	Playground Equipment Wallace Road Park		\$18,000
Recreation & Parks	Elevated Boardwalk Cypress Grove		\$120,000
Recreation & Parks	Playground Equipment Centennial		\$18,000
Recreation & Parks	Malesus Playground Equipment		\$30,000
T.R White Sportsplex	REFURBISH FRONT ENTRANCE		\$90,000
T.R White Sportsplex	REPLACE BOILER AND CHILLER	\$350,000	
T.R White Sportsplex	EXIT DOORS LOWER LEVEL		\$26,000
T.R White Sportsplex	REFURBISH/ REPAIR ROOF		\$60,000
Train Depot	Repairs		\$8,200
Athletics	Resurface tennis courts at NorthPark		\$38,000
Athletics	Resurface court 5&6 at Conger Park		\$15,000
Athletics	Resurface tennis courts at Malesus Park		\$30,000
<b>RECREATION &amp; PARKS TOTAL</b>		<b>\$350,000</b>	<b>\$512,400</b>
Farmer's Market/AMP	AC Unit in Main Office		\$8,000
<b>FARMER'S MARKET / AMP TOTAL</b>			<b>\$8,000</b>
Sportsplex	Toro ProCore 648 Aerator		\$24,457
Sportsplex	Lely WFR Spreader 550 lbs ground driven / PTO		\$6,575

Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on existing Ice Bin	\$9,310
Sportsplex	Scheduled Mower Replacement	\$72,115
Sportsplex	Scheduled Infield Groomer Replacement	\$14,500
Sportsplex	Phased Replacement of Seating & Create Shade over seating areas (Complex A)	\$306,000
<b>SPORTSPLEX TOTAL</b>		<b>\$432,957</b>
Police - Admin	(48) Ballistic Vests @ 525.00 each	\$25,200
Police - Admin	(12) Ballistic Vests @ 525.00 each	\$6,300
Police - Admin	VC Software Technician	\$72,888
Police - Admin	(1) Falcon Trailer Base Camera System	\$48,000
<b>POLICE ADMIN TOTAL</b>		<b>\$152,388</b>
Fire Operations	(100) AEDs, AED pads, training for 4 Minute City	\$165,000
Fire Operations	P.P.E. Turnout Gear	\$250,676
<b>FIRE OPERATIONS TOTAL</b>		<b>\$415,676</b>
Ned	Stage Curtains	\$38,000
Ned	LED lighting for the stage, & spotlight	\$9,760
Ned	LED lighting above audience	\$16,000
Ned	Air conditioner units	\$22,000
<b>NED TOTAL</b>		<b>\$85,760</b>
Central Dispatch	Workstation for GIS Mapping	\$5,000
Central Dispatch	Add (2) Repl (3) TV's add TV stand	\$8,000
Central Dispatch	MCC7500 Radio System ( Add Console)	\$75,663
<b>CENTRAL DISPATCH TOTAL</b>		<b>\$88,663</b>
Police - Patrol	(10) Taser XP26, \$1,459 ea. w/ Wrtty	\$14,590
Police - Patrol	(2) Bolo Wrap Devices (1,221.05)	\$2,442
Police - Patrol	(4) Stalker Radar, \$1,385 ea, 2 Yr. Wrtty	\$5,540
Police - Patrol	(150) Body Cams (\$1,240 ea)	\$215,000
Police - Patrol	(20) Motorola Portable Radios (\$3,900)	\$78,000
<b>POLICE - PATROL TOTAL</b>		<b>\$315,572</b>

Police - Gang Unit	(3) Vehicles, Unmarked \$35,000 ea	\$35,000
<b>POLICE - GANG UNIT TOTAL</b>		<b>\$35,000</b>
Police - Family Justice Center	Police Unmarked Vehicle	\$35,000
<b>POLICE - FAMILY JUSTICE CENTER TOTAL</b>		<b>\$35,000</b>
Street Dept	5090 JOHN DEERE TRACTOR	\$108,000
Street Dept	JOHN DEERE 60-G COMPACT EXCAVATOR	\$76,000
Street Dept	F-350 ON CALL TRUCK	\$57,000
Street Dept	ZERO TURN 930 JOHN DEERE	\$14,000
<b>STREET DEPT TOTAL</b>		<b>\$255,000</b>
Street Resurfacing/Projects	Commerce Street Sidewalks	\$500,000
<b>STREET RESURFACING/PROJECTS TOTAL</b>		<b>\$500,000</b>
		<b>FY 22 Total</b>
		<b>\$4,504,916</b>

**FY 23**

Department	Item	FY23
Engineering	Traffic Management Center Expansion	\$50,000
Information Technology	Server Infrastructure Updates	\$92,000
<b>INFORMATION TECHNOLOGY TOTAL</b>		<b>\$142,000</b>
T.R White Sportsplex	FLOOR TILES AND BASE BORDERS	\$22,000
T.R White Sportsplex	GYM LIGHTS	\$7,000
T.R White Sportsplex	HOLDING TANK FOR POOL	\$30,000
<b>RECREATION &amp; PARKS TOTAL</b>		<b>\$0</b>
Fire Operations	Akron #3095 In-Line Foam Eductors	\$6,480
Fire Operations	R.I.T. Airpack	\$6,200

Fire Operations	Bedding and Furniture		\$36,000
Fire Operations	Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53		\$47,879
Fire Operations	Software Upgrade		\$60,000
Fire Operations	17 KeySecure® Knox Rapid access System		\$16,576
<b>FIRE OPERATIONS TOTAL</b>			<b>\$173,135</b>
Fire Training	Upgrade Live Props Fire Ground Training		\$5,000
Fire Training	Tables/chairs classrooms 1, 2, & 3		\$9,000
Fire Training	EMS Equipment and Training		\$721,810
Fire Training	Computer Upgrades		\$9,000
<b>FIRE TRAINING TOTAL</b>			<b>\$744,810</b>
Central Dispatch	UPS System for new dispatch site		\$25,000
Central Dispatch	Computer Lab equipment x 8		\$16,400
<b>CENTRAL DISPATCH TOTAL</b>			<b>\$41,400</b>
Police - CID	(1) Graykey Forensic Device		\$20,000
<b>POLICE - CID TOTAL</b>			<b>\$20,000</b>
Police - Fleet	(7) Mobile Computers in Patrol Cars		\$24,500
Police - Fleet	(7) In-car dash cameras		\$13,216
<b>POLICE - FLEET TOTAL</b>			<b>\$37,716</b>
Mayor's Office	Senior Center		\$2,500,000
Mayor's Office	Homeless Shelter	\$250,000	
Mayor's Office	Childcare Center	\$550,000	
<b>Mayor's Office - Community Development</b>		<b>\$800,000</b>	<b>\$2,500,000</b>
Animal Care Center	Animal Care Center Construction Completion		\$1,500,000
<b>Animal Care Center</b>			<b>\$1,500,000</b>
Risk Management	First Responder Mental Health Services		\$90,000
<b>Risk Management</b>			<b>\$90,000</b>



FY 23 Total

\$5,308,061

Total Lost Revenue

Remaining  
Items on List

\$9,987,977

\$1,690,000

Stormwater

\$932,765

Total (if we were to do all items on list)	<b>\$12,610,742</b>
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Remaining	<b>\$1,266,623</b>
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Financial Empowerment	
\$125,000	FY 22
\$175,000	FY 23