

**CITY OF JACKSON
CAPITAL BUDGET REQUEST SUMMARY
FY 23-FY27**

	Department	Item	N = NEW R = REPLACEMENT	FY22 CARRY OVER	FY23	FY24	FY25	FY26	FY27	Totals
1	ANIMAL CARE CENTER									
2	Animal Care Center	CHASIS MOUNTED ANIMAL TRANSPORT UNIT	N		36,285					36,285
3	Animal Care Center	CHASIS MOUNTED ANIMAL TRANSPORT UNIT	N			36,285				36,285
4	Animal Care Center	ANIMAL HANDLING AND TRANSPORT EQUIPMENT	R		5,000	5,000				10,000
5		ANIMAL CARE CENTER TOTAL			41,285	41,285	-	-	-	82,570
6	ATHLETICS									
7	Athletics 110-44150	Convert Conger Park courts 5&6 to Pickle Ball courts	N			140,000				140,000
8	Athletics 110-44150	Resurface 4 Tennis courts and 6 pickle ball courts (1,2,3,4,7,8) Conger Park	R			38,000				38,000
9	Athletics 110-44150	Convert Malesus Park Tennis 4 Courts to post-tension concrete	R				225,000			225,000
10	Athletics 110-44150	Convert North Park Tennis 6 courts to post tension concrete	R						335,000	335,000
11	Athletics 110-44150	Artificial turf added to NP inline hockey rink to Soccer field	N				140,000			140,000
12		ATHLETICS TOTAL			-	178,000	365,000	-	335,000	878,000
13	BALLPARK									
14	Ballpark of Jackson	John Deere Reel Mower	R		56,000					56,000
15		BALLPARK TOTAL			56,000	-	-	-	-	56,000
16	CENTRAL DISPATCH									
17	Central Dispatch	ADD (2) Replace (3) TV's, Add TV Portable Mobile Stand	N/R		8,000		8,000		8,000	24,000
18	Central Dispatch	UPS SYSTEM CENTRAL DISPATCH LOCATION	N		30,000					30,000
19	Central Dispatch	COMPUTER LAB REPLACEMENT EQUIPMENT	R		20,000	20,000				40,000
20	Central Dispatch	REPLACEMENT DIRECTOR'S CITY VEHICLE	R					35,000		35,000
21	Central Dispatch	REPLACEMENT COMPUTER SYSTEM FOR PBX	R			15,000				15,000
22		CENTRAL DISPATCH TOTAL			58,000	35,000	8,000	35,000	8,000	144,000
23	CITY HALL									
24	City Hall	Remove and Replace Water Stop and Caulking on Exterior of Building	R		115,000					115,000
25	City Hall	ADA Renovations for Restrooms	R		65,000					65,000
26	City Hall	Chiller Replacement	R				300,000			300,000
27	City Hall	Complete replacement of ceiling tiles in basement	R			60,000				60,000
28		CITY HALL TOTAL			180,000	60,000	300,000	-	-	540,000
29	CIVIC CENTER									
30	Civic Center	Repair understructure on telescopic risers	R		100,000					100,000
31	Civic Center	Replace wooden 60" tables with plastic ones	R			5,000				5,000
32	Civic Center	Flyrail cable/rope replacement	R			95,000				95,000
33	Civic Center	Upgrade outdoor lighting to LED and more modern look	R				72,000			72,000
34	Civic Center	Remodel/Upgrade elevators	R					150,000		150,000
35	Civic Center	Replace super trooper spotlights	R						85,000	85,000
36		CIVIC CENTER TOTAL			100,000	100,000	72,000	150,000	85,000	507,000

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37	FAIRGROUNDS									
38	Fairgrounds	Paint entirety of facilities exterior.	N		50,000					50,000
39	Fairgrounds	Replace the parks 3-rail fence.	N			35,000				35,000
40	Fairgrounds	Purchase 200 Heavy Duty 8 ft. tables.	N				30,000			30,000
41	Fairgrounds	Pitched concrete footing around Exhibit Building	N					40,000		40,000
42	Fairgrounds	Upgrade RV/Camper electrical hookups	R						100,000	100,000
43		FAIRGROUNDS TOTAL			50,000	35,000	30,000	40,000	100,000	255,000
44	FIRE DEPARTMENT									
45	FIRE DEPARTMENT 315-42220-900	(12) Low Profile Ball Intake Valves @ \$1,340.00 each	R		16,080					16,080
46	FIRE DEPARTMENT 315-42220-900	(50) sections of 4 inch rubber supply hose @ \$1,340 each	R		34,367					34,367
47	FIRE DEPARTMENT 315-42220-900	(30) sections of 1.75 inch double jacket fire hose	R		6,209					6,209
48	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R		5,000					5,000
49	FIRE DEPARTMENT 315-42220-900	(2) R 522 E3 Rams (4) Batteries and (2) chargers	R		19,775					19,775
50	FIRE DEPARTMENT 315-42240-900	Add gravel and conex boxes to fire training drill field	N		25,000					25,000
51	FIRE DEPARTMENT 315-42220-900	(13) Replace out dated thermal imaging cameras @ \$6,000	R		78,000					78,000
52	FIRE DEPARTMENT 315-42254-900	Paint and update building and Parking Lot Station 1, 2 and 4	R		300,000					300,000
53	FIRE DEPARTMENT 315-42220-900	(10) sections of 4 inch rubber supply hose @ 687.33 each	R			6,874				6,874
54	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R			5,000				5,000
55	FIRE DEPARTMENT 315-42220-900	(30) sections of 1.75 inch double jacket fire hose	R			6,209				6,209
56	FIRE DEPARTMENT 315-42220-900	SC 358 E3 Combo Tool with Chargers and Batteries	N			15,341				15,341
57	FIRE DEPARTMENT 315-42254-900	Fire Station #8 (Ball Park -I-40 area)	N				3,750,000			3,750,000
58	FIRE DEPARTMENT 315-42254-900	Replace Desks and Furniture at Fire Stations	R			30,000				30,000
59	FIRE DEPARTMENT 315-42220-900	(10) sections of 4 inch rubber supply hose @ 687.33 each	R				6,847			6,847
60	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R				5,000			5,000
61	FIRE DEPARTMENT 315-42254-900	Fire Station #9 (West Industrial Park)	R					3,750,000		3,750,000
62	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R					5,000		5,000
63	FIRE DEPARTMENT 315-42210-900	Replace out dated/ broken desks and interior furnishings	R					30,000		30,000
64		FIRE DEPARTMENT TOTAL			484,431	63,424	3,761,847	3,785,000	-	8,094,702
65	GARAGE									
66	Garage	Resurface Parking Lot				250,000				250,000
67	Garage	High Capacity Wheel Balancer with Lift	N				13,600			13,600
68	Garage	Fire/Police Laptop Computer with Software	R					5,000		5,000
69	Garage	Air Compressor for Garage	R						8,000	8,000
70		GARAGE TOTAL			-	250,000	13,600	5,000	8,000	276,600
71	GDK - GROUNDSKEEPING									
72	GDK	John Deere 997 Mower	R		38,000	38,000	19,000	38,000	19,000	152,000
73	GDK	Backhoe	R		70,000					70,000
74	GDK	Leaf Machine	R		50,000		50,000		50,000	150,000
75	GDK	Pull-Behind Blower	R		6,000					6,000
76		GROUNDSKEEPING TOTAL			164,000	38,000	69,000	38,000	69,000	378,000

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77	INFORMATION TECHNOLOGY									
78	Information Technology	Windows Server Replacement Hardware	R			100,000		100,000		200,000
79	Information Technology	150 Replacement PC Setups / Office Licenses	R		150,000	150,000	150,000	150,000	300,000	900,000
80	Information Technology	Replacment Network Equipment	R		50,000	50,000	50,000	50,000	50,000	250,000
81	Information Technology	Additional Network Storage Appliaces for PD	N						550,000	550,000
82	Information Technology	Fiber Optic OTDR Meter	N		50,000					50,000
83	Information Technology	Replacment of Fiber Optic Infrastructure	R						200,000	200,000
84		INFORMATION TECHNOLOGY TOTAL			250,000	300,000	200,000	300,000	1,100,000	2,150,000
85	JACKSON TENNIS COMPLEX									
86	Jackson Tennis Complex 110-44642	Resurface 10 outdoor courts	R		30,000	30,000			60,000	120,000
87		JACKSON TENNIS COMPLEX TOTAL			30,000	30,000	-	-	60,000	120,000
88	MUNICIPAL MAINTENANCE									
89	Municipal Maintenance	Material to build an equipment shed	N		30,000					30,000
90	Municipal Maintenance	Materials to add more electric service to our main shop building.	N		10,000					10,000
91		MUNICIPAL MAINTENANCE TOTAL			40,000	-	-	-	-	40,000
92	NED									
93	Ned	Front steps of old building and facelift on Auditorium	R			50,000				50,000
94	Ned	Catwalk LED Lights	N		45,000					45,000
95	Ned	LED Stage overhead Pars and Suc Lights	N				50,000			50,000
96	Ned	Flooring for Gallery and paint for Auditorium	N					40,000		40,000
97	Ned	Furniture for the Lobby and Galleries	N						30,000	30,000
98		NED TOTAL			45,000	50,000	50,000	40,000	30,000	215,000
99	POLICE									
100	Police - Admin	Ballistic Vests (33)	R		22,000					22,000
101	Police - Admin	Ballistic Vests (12)	N		8,000					8,000
102	Police - Admin	Computer Tablets (11)	N		18,400					18,400
103	Police - Criminal Investigation	Cellbrite System *split cost with Metro*	R		22,500					22,500
104	Police - Criminal Investigation	Trimble X7 Scanner System (5 year warranty)	N		63,000					63,000
105	Police - Gang Unit	2 Ballistic Shields (Level III)	R		5,200					5,200
106	Police - Gang Unit	SCCI surveillance vehicle upgrade	R			15,000				15,000
107	Police - K-9 Unit	Canines (2)	R		16,000					16,000
108	Police - K-9 Unit	Canine protective vests (2)	R		5,000					5,000
109	Police - Patrol Division	TASER ECW (8)	R		12,000	12,000	12,000	12,000	12,000	60,000
110	Police - Patrol Division	Body Worn Cameras (10)	R			12,000	12,000	12,000	12,000	48,000
111	Police - SWAT Unit	Breach Training Door	N		7,000					7,000
112	Police - SWAT Unit	Mobile bomb vault upgrade	R		6,000					6,000
113	Police - Traffic Unit	Motorcycle Helmets - wireless (2)	R		5,000					5,000
114	Police - Warrant Division	Transit Crew Van (1)	R		61,000					61,000
115		POLICE TOTAL			251,100	39,000	24,000	24,000	24,000	362,100

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116	RECREATION & PARKS									
117	Recreation	14 Outdoor Educational Signs for parks	N		10,000					10,000
118	Recreation	Restroom Facility at Stella Duncan Park	N				80,000			80,000
119	Recreation	Outdoor Movie Screen and Complete System	N		15,099					15,099
120	Recreation	Northside Lions Club Center Addition and Renovations	R/N							-
121	Recreation	Entertainment Pavillion Shirlene Mercer Park	N			300,000				300,000
122	Recreation	Outdoor Exercise Fitness Park for Malesus Park	N			75,000				75,000
123	Recreation	Splash Park	N				500,000			500,000
124	Recreation	Outdoor Exercise Fitness Park for North Park	N				75,000			75,000
125	Recreation	Indoor Aquatic Center	N							-
126	Recreation	Muse Park Redesign	N							-
127		RECREATION & PARKS TOTAL			25,099	375,000	655,000	-	-	1,055,099
128	SOUTH JACKSON COMMUNITY CENTER									
129	South Jackson Community Center	Level floors, install new flooring, core test	N		70,000					70,000
130	South Jackson Community Center	30 Banquet tables and 3 storage dollies	R			6,500				6,500
131	South Jackson Community Center	Paint entire building inside and outside	N				6,000			6,000
132	South Jackson Community Center	Kitchen appliances, range, refrigerator, dishwasher, cabinet doors & hardware	R					7,000		7,000
133	South Jackson Community Center	Update Overhead lights and fans in Main Recreation Room	R					8,000		8,000
134	South Jackson Community Center	Metal Roof	R						20,000	20,000
135		SOUTH JACKSON COMMUNITY CTR TOTAL			70,000	6,500	6,000	15,000	20,000	117,500
136	SPORTSPLEX									
137	Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on Exsisting Ice Bin	R		11,000	-	-	-	-	11,000
138	Sportsplex	Scheduled Gator Replacement	R		53,000	43,000	-	25,000	-	121,000
139	Sportsplex	John Deere 7400A Rough Cut Mower (Scheduled Mower Replacement)	R		46,000	-	-	-	-	46,000
140	Sportsplex	Infield Groomer Replacement	R		-	16,000	-	-	-	16,000
141	Sportsplex	Remaining Shade Structures after ARPA Project (if any)	N							-
142	Sportsplex	Phased turfing of infields over 5 years	N				826,000	826,000	826,000	2,478,000
143	Sportsplex	Indoor Multi-Use Turf Facility	N					600,000		600,000
144		SPORTSPLEX TOTAL			110,000	59,000	826,000	1,451,000	826,000	3,272,000
145	STREET DEPARTMENT									
146	Street Department	Slope Mower 72 SSM-T4E Cutter	R		68,000					68,000
147	Street Department	Gator	N		14,000					14,000
148	Street Department	Ford F-150 4wd	R			36,204				36,204
149	Street Department	Ford F-150 4wd	R		36,204					36,204
150	Street Department	Interstate MD 324D 28 Flat Trailer	N		20,000					20,000
151	Street Department	Freightliner 108sd single axle	R		115,000					115,000
152	Street Department	40" Milling Head	N			67,000				67,000
153	Street Department	T770 Bobcat Compact Rrack Loader	N			23,000				23,000
154	Street Department	6x12 Cargo Trailer Construction Crew	N			5,700				5,700
155	Street Department	John Deere Pull Behind Interstate Crew Tractor	R				110,000			110,000
156	Street Department	Elgin Crosswind Street Sweeper	R		260,000					260,000
157	Street Department	Tandem Truck with Wet Pack	N			165,000				165,000
158	Street Department	Side Cutter Tractor John Deere	R					114,000		114,000
159	Street Department	Elgin Crosswind Street Sweeper	R						263,000	263,000
160		STREET DEPARTMENT TOTAL			513,204	296,904	110,000	114,000	263,000	1,297,108

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161	T.R. WHITE SPORTSPLEX									
162	T. R. White Sportsplex	POOL HOLDING TANK	R							-
163	T. R. White Sportsplex	POOL REFURBISH-REFINISH SURFACE	R					300,000		300,000
164	T. R. White Sportsplex	RESEAL AND STRIPE SOUTH PARKING LOT	R		10,000					10,000
165	T. R. White Sportsplex	SAND REFINISH GYM FLOOR/ TRW, WW	R			7,000				7,000
166	T. R. White Sportsplex	REPLACE PLAYGROUND EQUIPMENT	R			40,000				40,000
167	T. R. White Sportsplex	GYM LIGHTS	R				7,000			7,000
168	T. R. White Sportsplex	FLOOR TILES AND BASE BORDERS	R					22,000		22,000
169	T. R. White Sportsplex	LOBBY,OFFICE/WEIGHT-FITNESS LIGHTS	R						12,000	12,000
170	T. R. White Sportsplex	REPAINT BUILDING EXTERIOR	R						20,000	20,000
171	T. R. White Sportsplex	FITNESS ROOM EQUIPMENT	R						23,500	23,500
172	T. R. White Sportsplex	REPAVING AND STRIPPING THE SOUTH PARKING LOT	R			50,000				50,000
173	T. R. White Sportsplex	REPLACE T.R. WHITE POOL	R			300,000				300,000
174		T.R. WHITE SPORTSPLEX TOTAL			10,000	397,000	7,000	322,000	55,500	791,500
175	WESTWOOD RECREATION CENTER									
176	Westwood Rec Center 110-44422	Paint exterior building	R		36,000					36,000
177	Westwood Rec Center 110-44422	Elliptical Fitness machine	N		6,500					6,500
178	Westwood Rec Center 110-44422	Overlay parking lot and stripe	R			100,000				100,000
179	Westwood Rec Center 110-44422	Replace carpet in center offices/rooms	R				16,000			16,000
180	Westwood Rec Center 110-44422	Repair WW Rec pool	R					200,000		200,000
181		WESTWOOD REC CENTER TOTAL			42,500	100,000	16,000	200,000	-	358,500
182	WESTWOOD TENNIS CENTER									
183	Westwood Tennis Center 110-44640	Replace netting around courts	R		7,000					7,000
184	Westwood Tennis Center 110-44640	Replace carpet/runners in office and walkways	R		7,000					7,000
185	Westwood Tennis Center 110-44640	Resurface 2 indoor tennis courts	R		11,000				11,000	22,000
186		WESTWOOD TENNIS CENTER TOTAL			25,000	-	-	-	11,000	36,000
187	BIKE & PEDESTRIAN INFRASTRUCTURE									
188	Bike & Pedestrian Infrastructure		N		1,000,000					1,000,000
189	Bike & Pedestrian Infrastructure		R			1,000,000				1,000,000
190	Bike & Pedestrian Infrastructure		R				1,000,000			1,000,000
191	Bike & Pedestrian Infrastructure		R					1,000,000		1,000,000
192	Bike & Pedestrian Infrastructure		R						1,000,000	1,000,000
193		BIKE & PEDESTRIAN INFRASTRUCTURE TOTAL			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
194										
195		TOTAL		-	3,545,619	3,454,113	7,513,447	7,519,000	3,994,500	26,026,679

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196	HEALTH & SANITATION - SOLID WASTE									
197	Health & Sanitation	Ford F250 w/ small dump bed	R		60,000					60,000
198	Health & Sanitation	(2) - 30 yard roll-off bins	N		14,000					14,000
199	Health & Sanitation	Knuckleboom Loader (Claw Truck)	N		180,000					180,000
200	Health & Sanitation	Motorola 7 portable radios	R		25,000					25,000
201	Health & Sanitation	Knuckleboom Loader (Claw Truck)	R			180,000				180,000
202	Health & Sanitation	Knuckleboom Loader (Claw Truck)					180,000			180,000
203	Health & Sanitation	Knuckleboom Loader (Claw Truck)						180,000		180,000
204	Health & Sanitation	Knuckleboom Loader (Claw Truck)	R						180,000	180,000
205	Health & Sanitation	Ford F450 w/ grain bed	R					65,000		65,000
206		HEALTH & SANITATION TOTAL			279,000	180,000	180,000	245,000	180,000	1,064,000
207	METRO NARCOTICS									
208	Metro Narcotics	Cellbrite System *split cost with Criminal Investigations*	R		22,500					22,500
209	Metro Narcotics	Portable Radios (6)	R		25,100					25,100
210	Metro Narcotics	Vehicles (2)	R		80,000	40,000	40,000	40,000	40,000	240,000
211		METRO NARCOTICS TOTAL			127,600	40,000	40,000	40,000	40,000	287,600

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212		CAPITAL - VEHICLES								
213	ANIMAL CARE CENTER									
214	Animal Care Center	2022 FORD F-250	R		32,371					32,371
215	Animal Care Center	2022 FORD F-250	R			32,371				32,371
216		ANIMAL CARE CENTER TOTAL			32,371	32,371	-	-	-	64,742
217	BUILDING DEPARTMENT									
218	Building Department	2022 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R		34,207					34,207
219	Building Department	2023 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R			35,233				35,233
220	Building Department	2024 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R				36,290			36,290
221	Building Department	2025 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R					37,379		37,379
222	Building Department	2026 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R						38,500	38,500
223		BUILDING DEPARTMENT TOTAL			34,207	35,233	36,290	37,379	38,500	181,609
224	FIRE DEPARTMENT									
225	FIRE DEPARTMENT 315-42220-900	(3) Ford Explorers for EMS vehicles @ \$45,000	N/R		135,000					135,000
226	FIRE DEPARTMENT 315-42220-900	Heavy Rescue Vehicle	N					950,000		950,000
227	FIRE DEPARTMENT 315-42230-900	(2) Pick Up Trucks @ \$40,000 each	R						80,000	80,000
228	FIRE DEPARTMENT 315-42240-900	(2) Pick Up Trucks @ \$40,000 each	R						80,000	80,000
229		FIRE DEPARTMENT TOTAL			135,000	-	-	950,000	160,000	1,245,000
230	GARAGE									
231	Garage	Service Truck	R						35,000	35,000
232		GARAGE TOTAL			-	-	-	-	35,000	35,000

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233	GDK - GROUNDSKEEPING									
234	GDK	Ford F-250	R			27,000		27,000		54,000
235		GDK - GROUNDSKEEPING TOTAL			-	27,000	-	27,000	70,000	124,000
236	HOUSING DEPARTMENT									
237	Housing Department	2022 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R		34,207					34,207
238	Housing Department	2023 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R			35,233				35,233
239	Housing Department	2024 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R				36,290			36,290
240	Housing Department	2025 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R					37,379		37,379
241	Housing Department	2026 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R						38,500	38,500
242		HOUSING DEPARTMENT TOTAL			34,207	35,233	36,290	37,379	38,500	181,609
243	INFORMATION TECHNOLOGY									
244	Information Technology	Replacement IT Vehicle	R						45,000	45,000
245		INFORMATION TECHNOLOGY TOTAL			-	-	-	-	45,000	45,000
246	MUNICIPAL MAINTENANCE									
247	Municipal Maintenance	Utility work truck	R		46,000					46,000
248	Municipal Maintenance	Utility work truck	R			50,000				50,000
249	Municipal Maintenance	Utility work truck	R				55,000			55,000
250	Municipal Maintenance	Utility work truck	R					55,000		55,000
251	Municipal Maintenance	Utility work truck	R						60,000	60,000
252		MUNICIPAL MAINTENANCE TOTAL			46,000	50,000	55,000	55,000	60,000	266,000
253	POLICE									
254	Police - Admin	Vehicle (1)	R		43,000					43,000
255	Police - Aviation	Vehicle (1)	N		40,000					40,000
256	Police - Criminal Investigation	Vehicle (1)	R		41,000					41,000
257	Police - Family Justice	Vehicle (2)	R		48,000					48,000
258	Police - Gang Unit	Vehicle (1)	R		40,000	40,000				80,000
259	Police - K-9 Unit	Vehicles (2)	R		104,000					104,000
260	Police - Patrol Division	Vehicles (10)	R		580,000	580,000	580,000	580,000	580,000	2,900,000
261	Police - Patrol Division	Vehicles (2)	R			82,500				82,500
262		POLICE TOTAL			896,000	702,500	580,000	580,000	580,000	3,338,500
263	RECREATION & PARKS									
264	Recreation	Transit 350 - 15 Passenger Van	R						39,000	39,000
265	Recreation	Transit 350 - 15 Passenger Van	N						39,000	39,000
266		RECREATION & PARKS TOTAL			-	-	-	-	78,000	78,000
267	STREET DEPARTMENT									
268	Street Department	Ford F-150 4wd	N			37,000				37,000
269	Street Department	Ford F-250 Bean Truck	R			47,000				47,000
270	Street Department	Ford F-250 Pull Truck	R				48,000			48,000
271	Street Department	Ford F350 Bean Truck	R						53,000	53,000
272	Street Department	Ford Flat Bed Truck	R				53,000			53,000
273		STREET DEPARTMENT TOTAL			-	84,000	101,000	-	53,000	238,000
274										
275		TOTAL		-	1,177,785	966,337	808,580	1,686,758	1,158,000	5,797,460

**CITY OF JACKSON
CAPITAL BUDGET REQUEST SUMMARY
FY 23-FY27**

	Department	Item	N = NEW R = REPLACEMENT	FY22 CARRY OVER	FY23	FY24	FY25	FY26	FY27	Totals
276		ALTERNATE FINANCING								
277		FY23 ARPA								
278	ENGINEERING									
279	Engineering	Traffic Management Center Expansion			50,000					
280		ENGINEERING TOTAL			50,000					
281	INFORMATION TECHNOLOGY									
282	Information Technology	Server Infrastructure Updates			92,000					
283		INFORMATION TECHNOLOGY TOTAL			92,000					
284	RECREATION & PARKS									
285	T.R White Sportsplex	FLOOR TILES AND BASE BORDERS			22,000					
286	T.R White Sportsplex	GYM LIGHTS			7,000					
287	T.R White Sportsplex	HOLDING TANK FOR POOL			30,000					
288		RECREATION & PARKS TOTAL			59,000					
289	FIRE OPERATIONS									
290	Fire Operations	Akron #3095 In-Line Foam Eductors			6,480					
291	Fire Operations	R.I.T. Airpack			6,200					
292	Fire Operations	Bedding and Furniture			36,000					
293	Fire Operations	Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53			47,879					
294	Fire Operations	Software Upgrade			60,000					
295	Fire Operations	17 KeySecure® Knox Rapid access System			16,576					
296		FIRE OPERATIONS TOTAL			173,135					
297	FIRE TRAINING									
298	Fire Training	Upgrade Live Props Fire Ground Training			5,000					
299	Fire Training	Tables/chairs classrooms 1, 2, & 3			9,000					
300	Fire Training	EMS Equipment and Training			721,810					
301	Fire Training	Computer Upgrades			9,000					
302		FIRE TRAINING TOTAL			744,810					
303	CENTRAL DISPATCH									
304	Central Dispatch	UPS System for new dispatch site			25,000					
305	Central Dispatch	Computer Lab equipment x 8			16,400					
306		CENTRAL DISPATCH TOTAL			41,400					
307	POLICE - CID									
308	Police - CID	(1) Graykey Forensic Device			20,000					
309		POLICE - CID TOTAL			20,000					
310	POLICE - FLEET									
311	Police - Fleet	(7) Mobile Computers in Patrol Cars			24,500					
312	Police - Fleet	(7) In-car dash cameras			13,216					
313		POLICE - FLEET TOTAL			37,716					
314	MAYOR'S OFFICE									
315	Mayor's Office	Senior Center			2,500,000					
316	Mayor's Office	Homeless Shelter			250,000					
317	Mayor's Office	Childcare Center			550,000					
318		MAYOR'S OFFICE TOTAL			3,300,000					
319										

**CITY OF JACKSON
CAPITAL BUDGET REQUEST SUMMARY
FY 23-FY27**

	Department	Item	N = NEW R = REPLACEMENT	FY22 CARRY OVER	FY23	FY24	FY25	FY26	FY27	Totals
320	ANIMAL CARE CENTER									
321	Animal Care Center	Animal Care Center Construction Completion			1,500,000					
322		ANIMAL CARE CENTER TOTAL			1,500,000					
323	RISK MANAGEMENT									
324	Risk Management	First Responder Mental Health Services			90,000					
325		RISK MANAGEMENT TOTAL			90,000					
326	FINANCIAL EMPOWERMENT									
327	Financial Empowerment	Financial Empowerment			175,000					
328		FINANCIAL EMPOWERMENT TOTAL			175,000					
329										
330		FY23 ARPA TOTAL			6,283,061					