

**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	<b>ANIMAL CARE CENTER</b>									
2	Animal Care Center	2022 FORD F-250	R		32,371					32,371
3	Animal Care Center	2022 FORD F-250	R			32,371				32,371
4	Animal Care Center	CHASIS MOUNTED ANIMAL TRANSPORT UNIT	N		36,285					36,285
5	Animal Care Center	CHASIS MOUNTED ANIMAL TRANSPORT UNIT	N			36,285				36,285
6	Animal Care Center	ANIMAL HANDLING AND TRANSPORT EQUIPMENT	R		5,000	5,000				10,000
7		<b>ANIMAL CARE CENTER TOTAL</b>		-	<b>73,656</b>	<b>73,656</b>	-	-	-	<b>147,312</b>
8	<b>ATHLETICS</b>									
9	Athletics 110-44150	Convert Conger Park courts 5&6 to Pickle Ball courts	N			140,000				140,000
10	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
11	Athletics 110-44150	Convert Malesus Park Tennis 4 Courts to post-tension concrete	R				225,000			225,000
12	Athletics 110-44150	Convert North Park Tennis 6 courts to post tension concrete	R						335,000	335,000
13	Athletics 110-44150	Artificial turf added to NP inline hockey rink to Soccer field	N				140,000			140,000
14		<b>ATHLETICS TOTAL</b>		-	-	<b>178,000</b>	<b>365,000</b>	-	<b>335,000</b>	<b>878,000</b>
15	<b>BALLPARK</b>									
16	Ballpark of Jackson	John Deere Reel Mower	R		56,000					56,000
17		<b>BALLPARK TOTAL</b>		-	<b>56,000</b>	-	-	-	-	<b>56,000</b>
18	<b>BUILDING DEPARTMENT</b>									
19	Building Department	2022 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R		34,207					34,207
20	Building Department	2023 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R			35,233				35,233
21	Building Department	2024 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R				36,290			36,290
22	Building Department	2025 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R					37,379		37,379
23	Building Department	2026 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R						38,500	38,500
24		<b>BUILDING DEPARTMENT TOTAL</b>		-	<b>34,207</b>	<b>35,233</b>	<b>36,290</b>	<b>37,379</b>	<b>38,500</b>	<b>181,609</b>
25	<b>CENTRAL DISPATCH</b>									
26	Central Dispatch	ADD (2) Replace (3) TV's, Add TV Portable Mobile Stand	N/R		8,000		8,000		8,000	24,000
27	Central Dispatch	UPS SYSTEM CENTRAL DISPATCH LOCATION	N		30,000					30,000
28	Central Dispatch	COMPUTER LAB REPLACEMENT EQUIPMENT	R		20,000	20,000				40,000
29	Central Dispatch	REPLACEMENT DIRECTOR'S CITY VEHICLE	R					35,000		35,000
30	Central Dispatch	REPLACEMENT COMPUTER SYSTEM FOR PBX	R			15,000				15,000
31		<b>CENTRAL DISPATCH TOTAL</b>		-	<b>58,000</b>	<b>35,000</b>	<b>8,000</b>	<b>35,000</b>	<b>8,000</b>	<b>144,000</b>
32	<b>CITY HALL</b>									
33	City Hall	Remove and Replace Water Stop and Caulking on Exterior of Building	R		115,000					115,000
34	City Hall	ADA Renovations for Restrooms	R		65,000					65,000
35	City Hall	Chiller Replacement	R				300,000			300,000
36	City Hall	Complete replacement of ceiling tiles in basement	R			60,000				60,000
37		<b>CITY HALL TOTAL</b>		-	<b>180,000</b>	<b>60,000</b>	<b>300,000</b>	-	-	<b>540,000</b>

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38	<b>CIVIC CENTER</b>									
39	Civic Center	Repair understructure on telescopic risers	R		100,000					100,000
40	Civic Center	Replace wooden 60" tables with plastic ones	R			5,000				5,000
41	Civic Center	Flyrail cable/rope replacement	R			95,000				95,000
42	Civic Center	Upgrade outdoor lighting to LED and more modern look	R				72,000			72,000
43	Civic Center	Remodel/Upgrade elevators	R					150,000		150,000
44	Civic Center	Replace super trooper spotlights	R						85,000	85,000
45		<b>CIVIC CENTER TOTAL</b>		-	<b>100,000</b>	<b>100,000</b>	<b>72,000</b>	<b>150,000</b>	<b>85,000</b>	<b>507,000</b>
46	<b>FAIRGROUNDS</b>									
47	Fairgrounds	Paint entirety of facilities exterior.	N		50,000					50,000
48	Fairgrounds	Replace the parks 3-rail fence.	N			35,000				35,000
49	Fairgrounds	Purchase 200 Heavy Duty 8 ft. tables.	N				30,000			30,000
50	Fairgrounds	Pitched concrete footing around Exhibit Building	N					40,000		40,000
51	Fairgrounds	Upgrade RV/Camper electrical hookups	R						100,000	100,000
52		<b>FAIRGROUNDS TOTAL</b>		-	<b>50,000</b>	<b>35,000</b>	<b>30,000</b>	<b>40,000</b>	<b>100,000</b>	<b>255,000</b>
53	<b>FIRE DEPARTMENT</b>									
54	FIRE DEPARTMENT 315-42220-900	(12) Low Profile Ball Intake Valves @ \$1,340.00 each	R		16,080					16,080
55	FIRE DEPARTMENT 315-42220-900	(50) sections of 4 inch rubber supply hose @ \$1,340 each	R		34,367					34,367
56	FIRE DEPARTMENT 315-42220-900	(30) sections of 1.75 inch double jacket fire hose	R		6,209					6,209
57	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R		5,000					5,000
58	FIRE DEPARTMENT 315-42220-900	(2) R 522 E3 Rams (4) Batteries and (2) chargers	R		19,775					19,775
59	FIRE DEPARTMENT 315-42220-900	(3) Ford Explorers for EMS vehicles @ \$45,000	N/R		135,000					135,000
60	FIRE DEPARTMENT 315-42240-900	Add gravel and conex boxes to fire training drill field	N		25,000					25,000
61	FIRE DEPARTMENT 315-42220-900	(13) Replace out dated thermal imaging cameras @ \$6,000	R		78,000					78,000
62	FIRE DEPARTMENT 315-42254-900	Paint and update building and Parking Lot Station 1, 2 and 4	R		300,000					300,000
63	FIRE DEPARTMENT 315-42220-900	(10) sections of 4 inch rubber supply hose @ 687.33 each	R			6,874				6,874
64	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R			5,000				5,000
65	FIRE DEPARTMENT 315-42220-900	(30) sections of 1.75 inch double jacket fire hose	R			6,209				6,209
66	FIRE DEPARTMENT 315-42220-900	SC 358 E3 Combo Tool with Chargers and Batteries	N			15,341				15,341
67	FIRE DEPARTMENT 315-42254-900	Fire Station #8 (Ball Park -I-40 area)	N				3,750,000			3,750,000
68	FIRE DEPARTMENT 315-42254-900	Replace Desks and Furniture at Fire Stations	R			30,000				30,000
69	FIRE DEPARTMENT 315-42220-900	(10) sections of 4 inch rubber supply hose @ 687.33 each	R				6,847			6,847
70	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R				5,000			5,000
71	FIRE DEPARTMENT 315-42220-900	Heavy Rescue Vehicle	N					950,000		950,000
72	FIRE DEPARTMENT 315-42254-900	Fire Station #9 (West Industrial Park)	R					3,750,000		3,750,000
73	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R					5,000		5,000
74	FIRE DEPARTMENT 315-42210-900	Replace out dated/ broken desks and interior furnishings	R					30,000		30,000
75	FIRE DEPARTMENT 315-42230-900	(2) Pick Up Trucks @ \$40,000 each	R						80,000	80,000
76	FIRE DEPARTMENT 315-42240-900	(2) Pick Up Trucks @ \$40,000 each	R						80,000	80,000
77		<b>FIRE DEPARTMENT TOTAL</b>		-	<b>619,431</b>	<b>63,424</b>	<b>3,761,847</b>	<b>4,735,000</b>	<b>160,000</b>	<b>9,339,702</b>

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78	<b>GARAGE</b>									
79	Garage	Resurface Parking Lot				250,000				250,000
80	Garage	High Capacity Wheel Balancer with Lift	N				13,600			13,600
81	Garage	Service Truck	R						35,000	35,000
82	Garage	Fire/Police Laptop Computer with Software	R					5,000		5,000
83	Garage	Air Compressor for Garage	R						8,000	8,000
84		<b>GARAGE TOTAL</b>		-	-	<b>250,000</b>	<b>13,600</b>	<b>5,000</b>	<b>43,000</b>	<b>311,600</b>
85	<b>GDK - GROUNDSKEEPING</b>									
86	GDK	John Deere 997 Mower	R		38,000	38,000	19,000	38,000	19,000	152,000
87	GDK	Backhoe	R		70,000					70,000
88	GDK	Leaf Machine	R		50,000		50,000		50,000	150,000
89	GDK	Ford F-250	R			27,000		27,000		54,000
90	GDK	Pull-Behind Blower	R		6,000					6,000
91		<b>GROUNDSKEEPING TOTAL</b>		-	<b>164,000</b>	<b>65,000</b>	<b>69,000</b>	<b>65,000</b>	<b>69,000</b>	<b>432,000</b>
92	<b>HOUSING DEPARTMENT</b>									
93	Housing Department	2022 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R		34,207					34,207
94	Housing Department	2023 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R			35,233				35,233
95	Housing Department	2024 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R				36,290			36,290
96	Housing Department	2025 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R					37,379		37,379
97	Housing Department	2026 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R						38,500	38,500
98		<b>HOUSING DEPARTMENT TOTAL</b>		-	<b>34,207</b>	<b>35,233</b>	<b>36,290</b>	<b>37,379</b>	<b>38,500</b>	<b>181,609</b>
99	<b>INFORMATION TECHNOLOGY</b>									
100	Information Technology	Windows Server Replacement Hardware	R			100,000		100,000		200,000
101	Information Technology	150 Replacement PC Setups / Office Licenses	R		150,000	150,000	150,000	150,000	300,000	900,000
102	Information Technology	Replacment Network Equipment	R		50,000	50,000	50,000	50,000	50,000	250,000
103	Information Technology	Additional Network Storage Appliances for PD	N						550,000	550,000
104	Information Technology	Fiber Optic OTDR Meter	N		50,000					50,000
105	Information Technology	Replacement IT Vehicle	R						45,000	45,000
106	Information Technology	Replacment of Fiber Optic Infrastructure	R						200,000	200,000
107		<b>INFORMATION TECHNOLOGY TOTAL</b>		-	<b>250,000</b>	<b>300,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,145,000</b>	<b>2,195,000</b>
108	<b>JACKSON TENNIS COMPLEX</b>									
109	Jackson Tennis Complex 110-44642	Resurface 10 outdoor courts	R		30,000	30,000			60,000	120,000
110		<b>JACKSON TENNIS COMPLEX TOTAL</b>		-	<b>30,000</b>	<b>30,000</b>	-	-	<b>60,000</b>	<b>120,000</b>
111	<b>MUNICIPAL MAINTENANCE</b>									
112	Municipal Maintenance	Material to build an equipment shed	N		30,000					30,000
113	Municipal Maintenance	Uilty work truck	R		46,000					46,000
114	Municipal Maintenance	Materials to add more electric service to our main shop building.	N		10,000					10,000
115	Municipal Maintenance	Uilty work truck	R			50,000				50,000
116	Municipal Maintenance	Uilty work truck	R				55,000			55,000
117	Municipal Maintenance	Uilty work truck	R					55,000		55,000
118	Municipal Maintenance	Uilty work truck	R						60,000	60,000
119		<b>MUNICIPAL MAINTENANCE TOTAL</b>		-	<b>86,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>	<b>306,000</b>

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120	<b>NED</b>									
121	Ned	Front steps of old building and facelift on Auditorium	R			50,000				50,000
122	Ned	Catwalk LED Lights	N		45,000					45,000
123	Ned	LED Stage overhead Pars and Suc Lights	N				50,000			50,000
124	Ned	Flooring for Gallery and paint for Auditorium	N					40,000		40,000
125	Ned	Furniture for the Lobby and Galleries	N						30,000	30,000
126		<b>NED TOTAL</b>		-	<b>45,000</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	<b>30,000</b>	<b>215,000</b>
127	<b>POLICE</b>									
128	Police - Admin	Ballistic Vests (33)	R		22,000					22,000
129	Police - Admin	Ballistic Vests (12)	N		8,000					8,000
130	Police - Admin	Computer Tablets (11)	N		18,400					18,400
131	Police - Admin	Vehicle (1)	R		43,000					43,000
132	Police - Aviation	Vehicle (1)	N		40,000					40,000
133	Police - Criminal Investigation	Cellbrite System *split cost with Metro*	R		22,500					22,500
134	Police - Criminal Investigation	Trimble X7 Scanner System (5 year warranty)	N		63,000					63,000
135	Police - Criminal Investigation	Vehicle (1)	R		41,000					41,000
136	Police - Family Justice	Vehicle (2)	R		48,000					48,000
137	Police - Gang Unit	2 Ballistic Shields (Level III)	R		5,200					5,200
138	Police - Gang Unit	Vehicle (1)	R		40,000	40,000				80,000
139	Police - Gang Unit	SCCI surveillance vehicle upgrade	R			15,000				15,000
140	Police - K-9 Unit	Canines (2)	R		16,000					16,000
141	Police - K-9 Unit	Canine protective vests (2)	R		5,000					5,000
142	Police - K-9 Unit	Vehicles (2)	R		104,000					104,000
143	Police - Patrol Division	TASER ECW (8)	R		12,000	12,000	12,000	12,000	12,000	60,000
144	Police - Patrol Division	Body Worn Cameras (10)	R			12,000	12,000	12,000	12,000	48,000
145	Police - Patrol Division	Vehicles (10)	R		580,000	580,000	580,000	580,000	580,000	2,900,000
146	Police - Patrol Division	Vehicles (2)	R			82,500				82,500
147	Police - SWAT Unit	Breach Training Door	N		7,000					7,000
148	Police - SWAT Unit	Mobile bomb vault upgrade	R		6,000					6,000
149	Police - Traffic Unit	Motorcycle Helmets - wireless (2)	R		5,000					5,000
150	Police - Warrant Division	Transit Crew Van (1)	R		61,000					61,000
151		<b>POLICE TOTAL</b>		-	<b>1,147,100</b>	<b>741,500</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>	<b>3,700,600</b>
152	<b>RECREATION &amp; PARKS</b>									
153	Recreation	14 Outdoor Educational Signs for parks	N		10,000					10,000
154	Recreation	Restroom Facility at Stella Duncan Park	N				80,000			80,000
155	Recreation	Outdoor Movie Screen and Complete System	N		15,099					15,099
156	Recreation	Northside Lions Club Center Addition and Renovations	R/N							-
157	Recreation	Entertainment Pavillion Shirlene Mercer Park	N			300,000				300,000
158	Recreation	Outdoor Exercise Fitness Park for Malesus Park	N			75,000				75,000
159	Recreation	Splash Park	N				500,000			500,000
160	Recreation	Outdoor Exercise Fitness Park for North Park	N				75,000			75,000
161	Recreation	Indoor Aquatic Center	N							-
162	Recreation	Muse Park Redesign	N							-
163	Recreation	Transit 350 - 15 Passenger Van	R						39,000	39,000
164	Recreation	Transit 350 - 15 Passenger Van	N						39,000	39,000
165		<b>RECREATION &amp; PARKS TOTAL</b>		-	<b>25,099</b>	<b>375,000</b>	<b>655,000</b>	-	<b>78,000</b>	<b>1,133,099</b>

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166	<b>SOUTH JACKSON COMMUNITY CENTER</b>									
167	South Jackson Community Center	Level floors, install new flooring, core test	N		70,000					70,000
168	South Jackson Community Center	30 Banquet tables and 3 storage dollies	R			6,500				6,500
169	South Jackson Community Center	Paint entire building inside and outside	N				6,000			6,000
170	South Jackson Community Center	Kitchen appliances, range, refrigerator, dishwasher, cabinet doors & hardware	R					7,000		7,000
171	South Jackson Community Center	Update Overhead lights and fans in Main Recreation Room	R					8,000		8,000
172	South Jackson Community Center	Metal Roof	R						20,000	20,000
173		<b>SOUTH JACKSON COMMUNITY CTR TOTAL</b>		-	<b>70,000</b>	<b>6,500</b>	<b>6,000</b>	<b>15,000</b>	<b>20,000</b>	<b>117,500</b>
174	<b>SPORTSPLEX</b>									
175	Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on Exsisting Ice Bin	R		11,000	-	-	-	-	11,000
176	Sportsplex	Scheduled Gator Replacement	R		53,000	43,000	-	25,000	-	121,000
177	Sportsplex	John Deere 7400A Rough Cut Mower (Scheduled Mower Replacement)	R		46,000	-	-	-	-	46,000
178	Sportsplex	Infield Groomer Replacement	R		-	16,000	-	-	-	16,000
179	Sportsplex	Remaining Shade Structures after ARPA Project (if any)	N		?					-
180	Sportsplex	Phased turfing of infields over 5 years	N				826,000	826,000	826,000	2,478,000
181	Sportsplex	Indoor Multi-Use Turf Facility	N					600,000		600,000
182		<b>SPORTSPLEX TOTAL</b>		-	<b>110,000</b>	<b>59,000</b>	<b>826,000</b>	<b>1,451,000</b>	<b>826,000</b>	<b>3,272,000</b>
183	<b>STREET DEPARTMENT</b>									
184	Street Department	Slope Mower 72 SSM-T4E Cutter	R		68,000					68,000
185	Street Department	Gator	N		14,000					14,000
186	Street Department	Ford F-150 4wd	R			36,204				36,204
187	Street Department	Ford F-150 4wd	R		36,204					36,204
188	Street Department	Interstate MD 324D 28 Flat Trailer	N		20,000					20,000
189	Street Department	Freightliner 108sd single axle	R		115,000					115,000
190	Street Department	40" Milling Head	N			67,000				67,000
191	Street Department	T770 Bobcat Compact Rrack Loader	N			23,000				23,000
192	Street Department	6x12 Cargo Trailer Construction Crew	N			5,700				5,700
193	Street Department	Ford F-150 4wd	N			37,000				37,000
194	Street Department	Ford F-250 Bean Truck	R			47,000				47,000
195	Street Department	John Deere Pull Behind Interstate Crew Tractor	R				110,000			110,000
196	Street Department	Elgin Crosswind Street Sweeper	R		260,000					260,000
197	Street Department	Ford F-250 Pull Truck	R				48,000			48,000
198	Street Department	Tandem Truck with Wet Pack	N			165,000				165,000
199	Street Department	Side Cutter Tractor John Deere	R					114,000		114,000
200	Street Department	Ford F350 Bean Truck	R						53,000	53,000
201	Street Department	Elgin Crosswind Street Sweeper	R						263,000	263,000
202	Street Department	Ford Flat Bed Truck	R				53,000			53,000
203		<b>STREET DEPARTMENT TOTAL</b>		-	<b>513,204</b>	<b>380,904</b>	<b>211,000</b>	<b>114,000</b>	<b>316,000</b>	<b>1,535,108</b>

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204	<b>T.R. WHITE SPORTSPLEX</b>									
205	T. R. White Sportsplex	POOL HOLDING TANK	R							-
206	T. R. White Sportsplex	POOL REFURBISH-REFINISH SURFACE	R					300,000		300,000
207	T. R. White Sportsplex	RESEAL AND STRIPE SOUTH PARKING LOT	R		10,000					10,000
208	T. R. White Sportsplex	SAND REFINISH GYM FLOOR/ TRW, WW	R			7,000				7,000
209	T. R. White Sportsplex	REPLACE PLAYGROUND EQUIPMENT	R			40,000				40,000
210	T. R. White Sportsplex	GYM LIGHTS	R				7,000			7,000
211	T. R. White Sportsplex	FLOOR TILES AND BASE BORDERS	R					22,000		22,000
212	T. R. White Sportsplex	LOBBY,OFFICE/WEIGHT-FITNESS LIGHTS	R						12,000	12,000
213	T. R. White Sportsplex	REPAINT BUILDING EXTERIOR	R						20,000	20,000
214	T. R. White Sportsplex	FITNESS ROOM EQUIPMENT	R						23,500	23,500
215	T. R. White Sportsplex	REPAVING AND STRIPPING THE SOUTH PARKING LOT	R			50,000				50,000
216	T. R. White Sportsplex	REPLACE T.R. WHITE POOL	R			300,000				300,000
217		<b>T.R. WHITE SPORTSPLEX TOTAL</b>		-	<b>10,000</b>	<b>397,000</b>	<b>7,000</b>	<b>322,000</b>	<b>55,500</b>	<b>791,500</b>
218	<b>WESTWOOD RECREATION CENTER</b>									
219	Westwood Rec Center 110-44422	Paint exterior building	R		36,000					36,000
220	Westwood Rec Center 110-44422	Elliptical Fitness machine	N		6,500					6,500
221	Westwood Rec Center 110-44422	Overlay parking lot and stripe	R			100,000				100,000
222	Westwood Rec Center 110-44422	Replace carpet in center offices/rooms	R				16,000			16,000
223	Westwood Rec Center 110-44422	Repair WW Rec pool	R					200,000		200,000
224		<b>WESTWOOD REC CENTER TOTAL</b>		-	<b>42,500</b>	<b>100,000</b>	<b>16,000</b>	<b>200,000</b>	-	<b>358,500</b>
225	<b>WESTWOOD TENNIS CENTER</b>									
226	Westwood Tennis Center 110-44640	Replace netting around courts	R		7,000					7,000
227	Westwood Tennis Center 110-44640	Replace carpet/runners in office and walkways	R		7,000					7,000
228	Westwood Tennis Center 110-44640	Resurface 2 indoor tennis courts	R		11,000				11,000	22,000
229		<b>WESTWOOD TENNIS CENTER TOTAL</b>		-	<b>25,000</b>	-	-	-	<b>11,000</b>	<b>36,000</b>
230	<b>BIKE &amp; PEDESTRIAN INFRASTRUCTURE</b>									
231	Bike & Pedestrian Infrastructure		N		1,000,000					1,000,000
232	Bike & Pedestrian Infrastructure		R			1,000,000				1,000,000
233	Bike & Pedestrian Infrastructure		R				1,000,000			1,000,000
234	Bike & Pedestrian Infrastructure		R					1,000,000		1,000,000
235	Bike & Pedestrian Infrastructure		R						1,000,000	1,000,000
236		<b>BIKE &amp; PEDESTRIAN INFRASTRUCTURE TOTAL</b>		-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
237		<b>TOTAL</b>		-	<b>4,723,404</b>	<b>4,420,450</b>	<b>8,322,027</b>	<b>9,205,758</b>	<b>5,082,500</b>	<b>31,754,139</b>

**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
238		<b>ALTERNATE FINANCING</b>								
239	<b>H &amp; S - SOLID WASTE</b>									
240	Health & Sanitation	Ford F250 w/ small dump bed	R		60,000					60,000
241	Health & Sanitation	(2) - 30 yard roll-off bins	N		14,000					14,000
242	Health & Sanitation	Knuckleboom Loader (Claw Truck)	N		180,000					180,000
243	Health & Sanitation	Motorola 7 portable radios	R		25,000					25,000
244	Health & Sanitation	Knuckleboom Loader (Claw Truck)	R			180,000				180,000
245	Health & Sanitation	Knuckleboom Loader (Claw Truck)					180,000			180,000
246	Health & Sanitation	Knuckleboom Loader (Claw Truck)						180,000		180,000
247	Health & Sanitation	Knuckleboom Loader (Claw Truck)	R						180,000	180,000
248	Health & Sanitation	Ford F450 w/ grain bed	R					65,000		65,000
249		<b>H &amp; S - SOLID WASTE TOTAL</b>			<b>279,000</b>	<b>180,000</b>	<b>180,000</b>	<b>245,000</b>	<b>180,000</b>	<b>1,064,000</b>
250	<b>METRO NARCOTICS</b>									
251	Metro Narcotics	Cellbrite System *split cost with Criminal Investigations*	R		22,500					22,500
252	Metro Narcotics	Portable Radios (6)	R		25,100					25,100
253	Metro Narcotics	Vehicles (2)	R		80,000	40,000	40,000	40,000	40,000	240,000
254		<b>METRO NARCOTICS TOTAL</b>			<b>127,600</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>287,600</b>
255		<b>FY23 ARPA</b>								
256	<b>ENGINEERING</b>									
257	Engineering	Traffic Management Center Expansion			50,000					
258		<b>ENGINEERING TOTAL</b>			<b>50,000</b>					
259	<b>INFORMATION TECHNOLOGY</b>									
260	Information Technology	Server Infrastructure Updates			92,000					
261		<b>INFORMATION TECHNOLOGY TOTAL</b>			<b>92,000</b>					
262	<b>RECREATION &amp; PARKS</b>									
263	T.R White Sportsplex	FLOOR TILES AND BASE BORDERS			22,000					
264	T.R White Sportsplex	GYM LIGHTS			7,000					
265	T.R White Sportsplex	HOLDING TANK FOR POOL			30,000					
266		<b>RECREATION &amp; PARKS TOTAL</b>			<b>59,000</b>					
267	<b>FIRE OPERATIONS</b>									
268	Fire Operations	Akron #3095 In-Line Foam Eductors			6,480					
269	Fire Operations	R.I.T. Airpack			6,200					
270	Fire Operations	Bedding and Furniture			36,000					
271	Fire Operations	Hurst Cutters & Spreaders, Battery Powered Extrication Tools Engines 12 & 53			47,879					
272	Fire Operations	Software Upgrade			60,000					
273	Fire Operations	17 KeySecure® Knox Rapid access System			16,576					
274		<b>FIRE OPERATIONS TOTAL</b>			<b>173,135</b>					
275	<b>FIRE TRAINING</b>									
276	Fire Training	Upgrade Live Props Fire Ground Training			5,000					
277	Fire Training	Tables/chairs classrooms 1, 2, & 3			9,000					
278	Fire Training	EMS Equipment and Training			721,810					
279	Fire Training	Computer Upgrades			9,000					
280		<b>FIRE TRAINING TOTAL</b>			<b>744,810</b>					

**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
281	<b>CENTRAL DISPATCH</b>									
282	Central Dispatch	UPS System for new dispatch site			25,000					
283	Central Dispatch	Computer Lab equipment x 8			16,400					
284		<b>CENTRAL DISPATCH TOTAL</b>			<b>41,400</b>					
285	<b>POLICE - CID</b>									
286	Police - CID	(1) Graykey Forensic Device			20,000					
287		<b>POLICE - CID TOTAL</b>			<b>20,000</b>					
288	<b>POLICE - FLEET</b>									
289	Police - Fleet	(7) Mobile Computers in Patrol Cars			24,500					
290	Police - Fleet	(7) In-car dash cameras			13,216					
291		<b>POLICE - FLEET TOTAL</b>			<b>37,716</b>					
292	<b>MAYOR'S OFFICE</b>									
293	Mayor's Office	Senior Center			2,500,000					
294	Mayor's Office	Homeless Shelter			250,000					
295	Mayor's Office	Childcare Center			550,000					
296		<b>MAYOR'S OFFICE TOTAL</b>			<b>3,300,000</b>					
297										
298	<b>ANIMAL CARE CENTER</b>									
299	Animal Care Center	Animal Care Center Construction Completion			1,500,000					
300		<b>ANIMAL CARE CENTER TOTAL</b>			<b>1,500,000</b>					
301	<b>RISK MANAGEMENT</b>									
302	Risk Management	First Responder Mental Health Services			90,000					
303		<b>RISK MANAGEMENT TOTAL</b>			<b>90,000</b>					
304	<b>FINANCIAL EMPOWERMENT</b>									
305	Financial Empowerment	Financial Empowerment			175,000					
306		<b>FINANCIAL EMPOWERMENT TOTAL</b>			<b>175,000</b>					
307	<b>PLACE HOLDER</b>									
308	Place Holder				623,664					
309		<b>PLACE HOLDER TOTAL</b>			<b>623,664</b>					
310		<b>FY23 ARPA TOTAL</b>			<b>6,906,725</b>					