

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name BUILDING DEPARTMENT
Department Number 110-41620
Director GREG ROWLAND

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	2021 F-150 4x2 SuperCab Styleside	R	\$26,924					\$26,924	NEEDED TO REPLACE 2007 FORD F 150 UNIT #1031
2	2022 F-150 4x2 SuperCab Styleside	R		\$28,270				\$28,270	NEEDED TO REPLACE 2011 FORD F 150 UNIT #1033
3	2023 F-150 4x2 SuperCab Styleside	R			\$29,683			\$29,683	NEEDED TO REPLACE 2011 FORD F 150 UNIT #1034
4	2024 F-150 4x2 SuperCab Styleside	R				\$31,168		\$31,168	NEEDED TO REPLACE 2014 FORD F 150 UNIT #1035
5	2025 F-150 4x2 SuperCab Styleside	R					\$32,726	\$32,726	NEEDED TO REPLACE 2015 FORD F 150 UNIT #1036
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$26,924	\$28,270	\$29,683	\$31,168	\$32,726	\$148,771	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22
 Department Name Housing
 Department Number 110-41710
 Director

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	2021 F-150 4x2 SuperCab Styleside	R	\$26,924					\$26,924	NEEDED TO REPLACE 2004 FORD RANGER UNIT #4623
2	2022 F-150 4x2 SuperCab Styleside	R		\$28,270				\$28,270	NEEDED TO REPLACE 2007 FORD F 150 UNIT #1030
3	2023 F-150 4x2 SuperCab Styleside	R			\$29,683			\$29,683	NEEDED TO REPLACE 2007 FORD F 150 UNIT #1032
4	2024 F-150 4x2 SuperCab Styleside	R				\$31,168		\$31,168	NEEDED TO REPLACE 2007 FORD F 150 UNIT #1234
5	2025 F-150 4x2 SuperCab Styleside	R					\$32,726	\$32,726	NEEDED TO REPLACE 2008 FORD F 150 UNIT #1023
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$26,924	\$28,270	\$29,683	\$31,168	\$32,726	\$148,771	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested

FY22

Department Name
Department Number
Director

City Hall

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	ADA Renovations for Restrooms	Replac	\$55,000					\$55,000	Renovation to bring our restrooms into ADA compliance
2	Complete replacement of ceiling tiles in basement	Replac	\$35,000					\$35,000	Finish out the basement with PVC ceiling tiles (approximately 1/4 have been replaced the previous year) (Materials only, we will be providing labor)
3	Remove and Replace Water Stop and Caulking	Replacement		\$120,000				\$120,000	Water Stop system and caulking on exterior of building has deteriorated and needs to be replaced
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
16								\$0	
			\$90,000	\$120,000	\$0	\$0	\$0	\$210,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Traffic Signalization

315-43590-900

Tom Wolf

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Annual LED Replace (Equip. Only)	R	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Replace LED's in traffic signals on a 7 year cycle in order to ensure LED intensity and visibility is maintained
2	Annual Back Plate Replace (Equip. Only)	R	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	There are a few intersections that have back plates as required, but the majority do not. This is to bring us in to compliance and update the old back plates currently in use. This will be an annual replacement until all intersections are complete
3	Annual Signal Head Replace (Equip. Only)	R	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	This project is to update our existing equipment in the field. After research, it was determined it was more cost effective to purchase new signal heads than to powder coat the existing ones. This is an annual replacement until all equipment is new.
4	Old Hickory @ 45 Bypass Signal Rebuild	R	\$280,000					\$280,000	This intersection has been a source of multiple issues due to age of wiring and other components. This project also makes a good candidate since the intersections to the north are newer thanks to the TDOT project in this area. This project is listed in the LRTP for safety improvements (ranked #9 for number of crashes.)
5	ITS Server (Equip. Only)	R	\$7,500					\$7,500	Replacement of the server our signal database is on. The server is aging, and will be in need of an upgrade soon. This is also the server that the signal communications to the Traffic Management Center (TMC) utilizes. This would comply with the LRTP for Short Term ITS Project Recommendations.
6	Cabinet/Comm Upgrades (Equip Only)	R		\$115,000				\$115,000	This project would allow us to upgrade equipment in the field to be able to get better data from the field to our TMC. This better communication could help our Signal Techs respond better equipped and possibly be in route for repair before calls are
7	Forest@Hollywood Signal Rebuild	R		\$245,000				\$245,000	This intersection is requested for replacement based on age.
8	Forest @ Lambuth Signal Rebuild	R			\$245,000			\$245,000	This intersection is requested for replacement based on age. This project is also listed in the LRTP for safety (#9 for crash rate) and pedestrian upgrades
9	Old Hickory @ Parkway Signal Rebuild	R				\$255,000		\$255,000	This intersection is requested replacement based on age and maintenance concerns. The wiring at this intersection has become brittle and has been the cause of a few trouble calls at this intersection.
10	S. Highland @ Edwards Signal Rebuild	R					\$260,000	\$260,000	This intersection is requested for replacement based on age
11	3/4 Ton Ext. Cab 4X4 Truck with Utility Bed	R			\$44,000			\$44,000	This would be a replacement of a 2001 F-150 pick-up purchased for JEA when Traffic Signalization was first taken over by the city
12	3/4 Ton Ext. Cab 4X4 Truck with Utility Bed	R					\$46,000	\$46,000	This would be a replacement of a 2001 F-150 pick-up purchased for JEA when Traffic Signalization was first taken over by the city
13								\$0	
14								\$0	
15								\$0	
			\$372,500	\$445,000	\$374,000	\$340,000	\$391,000	\$1,922,500	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Traffic Sign
315-43570-900
Tom Wolf

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	1/2 Ton Ext. Cab 4X4 Truck	R	\$0	\$0	\$32,000			\$32,000	Replacement of Unit 4549, a 2006 Ford F-250
2	1/2 Ton Ext. Cab 4X4 Truck	R				\$33,000		\$33,000	Replacement of Unit 1012, a 2007 Ford F-250
3	Portable Message Board	N			\$14,000			\$14,000	New message board to be used for road closure notification and various other traffic control needs.
4									
5									
6									
7									
8									
9									
10									
11									
12									
13								\$0	
14								\$0	
15								\$0	
			\$0	\$0	\$46,000	\$33,000	\$0	\$79,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Stormwater Operations
315-43911-900
Tom Wolf

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Single Axle Dump Truck	R			\$100,000			\$100,000	Replacement of unit 4570, a 1995 International Single Axle Dump Truck
2	Excavator with Trailer	R			\$130,000			\$130,000	Replacement of unit 4515, a 2002 Bobcat that is currently out of service
3	3/4 Ton Ext. Cab 4X4 Truck with Regular Bed	R			\$33,000			\$33,000	Replacement of unit 4521, a 2001 3/4 Ton Chevrolet Silverado.
4	Old Hickory Blvd Pipe Replacement	R	\$475,000					\$475,000	Installation of a 16' X 7' Reinforced Concrete Box Bridge. Sized according to a Hydraulic Study performed in 2015. The RCBB is replacing existing double 72" corrugated metal culverts that have had some recent failures. Project to be contractor performed
5	Wallace Road Pipe Replacement	R				\$300,000		\$300,000	Installation of a 10' X 7' Reinforced Concrete Box Bridge. Sized according to a Hydraulic Study performed in 2015. The RCBB is replacing existing corrugated metal culverts. Project to be contractor performed.
6	Tandem Axle Dump Truck	R				\$145,000		\$145,000	Replacement of unit 4574, a 2000 Internation Tandem Axle Dump Truck
7	1 Ton Crew Cab 4X4 Truck with Utility Bed	R					\$52,000	\$52,000	Replacement of unit 4269, a 2014 Ford F-150 Crew Cab Service Truck
8	1 Ton Crew Cab 4X4 Truck with Utility Bed	R					\$52,000	\$52,000	Replacement of unit 4268, a 2014 Ford F-150 Crew Cab Service Truck
9	Executive Drive pipe system replacement.	R		\$115,000				\$115,000	Project to replace the corrugated metal pipes in Executive Drive along with new inlets. Work will be performed by Stormwater Operations Division with the execption of paving. Current failures have occurred with this system.
10									
11									
12									
13								\$0	
14								\$0	
15								\$0	
			\$475,000	\$115,000	\$263,000	\$445,000	\$104,000	\$1,402,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested

<i>Department Name</i>	<u>Engineering</u>
<i>Department Number</i>	<u>315-43800-900</u>
<i>Director</i>	<u>Tom Wolf</u>

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	1/2 Ton Ext. Cab 4X4 Truck	R				\$32,000		\$32,000	Replacement of Unit 4115, a 2007 Ford Ranger
2	Traffic Management Center Expansion	N	\$50,000					\$50,000	Expansion of the Traffic Management Center's software to expand communications abilities to additional signals, and increase functionality to signals we are currently communicating with.
3									
4									
5									
6									
7									
8									
9									
10									
11									
12									
13								\$0	
14								\$0	
15								\$0	
			\$50,000	\$0	\$0	\$32,000	\$0	\$82,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Street Resurfacing/Projects
 315-43190-931
 Tom Wolf

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Pavement Management	R	\$1,500,000	\$2,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$13,500,000	Annual Street paving request. Hopefully offset by paving maching, and residential paving program
2	Main St./Lafayette (Highland to Airways)	R	\$475,000					\$475,000	The City has applied for a Transportation Alternatives Grant with the State that "if awarded" will be phase 1 of a continuing planned project that will ultimately continue to improve Airways Blvd. to the 45 Bypass. The grant would provide \$1.9 million towards the project as submitted.
3	F.E. Wright Phase II	R		\$1,700,000				\$1,700,000	Completion of the Dr. F.E. Wright Drive widening project with project limits continuing south from North Parkway to Whitehall Street. This project would be 80% reimbursed by the City's STBG allocation
4	McClellan Road (near USJ Curve improvement)	R			\$860,000			\$860,000	This project would provide widening, alignment, and super elevation correction in order to make the curve near the Shadow Ridge Drive intersection near the University School of Jackson a safer design
5	Vann @ Country Club/ Express Dr. Improvements	R			\$1,600,000			\$1,600,000	This project would involve the installation of a new traffic signal along with required intersection lane widening to provide for vehicle storage volumes. These improvements were recommended from a traffic study that was performed in 2018
6	Channing Way Improvements	R					\$1,400,000	\$1,400,000	Widening project of Channing Way between the 45 Bypass and Stonebridge Blvd. to provide 4-lane section and allow an exclusive right turn lane for the westbound approach to the 45 Bypass. Project also includes sidewalks and the addition of pedestrian signals at Hwy 45 Bypass
7	<u>Vann @ Stonebridge Improvements</u>	R					\$1,100,000	\$1,100,000	Widening project to provide two north bound left turn lanes and realign the Soughbound approach to maintain the thru lane alignment across the intersection
8	North Royal (Kingsfield to Parkway)	N				\$2,750,000		\$2,750,000	Widening project to provide sidewalks and bike lanes from Kingsfield Drive to North Parkway for pedestrians in the high-density residential area to the south and commercial area to the north. Project also includes the addition of a two way left turn lane from Oak Park to North Parkway
9	Commerce Street Sidewalks	N				\$800,000		\$800,000	Sidewalk project to provide a sidewalk on the west side of commerce from Washington Douglas Circle to Eash Chester Street. Project to include installation of curb and gutter and drainage system to allow sidewalks to be constructed
10									
11									
12									
13								\$0	
14								\$0	
15								\$0	
			\$1,975,000	\$3,700,000	\$6,460,000	\$6,550,000	\$5,500,000	\$24,185,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Information Technology

Brian Taylor

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Telephone System Update	R	\$96,500					\$96,500	Current Telecom System was installed 16 years ago and needs some hardware and software updates.
2	Replace Backup System	N	\$195,000					\$195,000	This would replace our current software-based solution (Veritas) and provide both local & encrypted, cloud-based backups. This would both increase our records retention ability and greatly decrease our vulnerability to ransomware attacks.
3	City Council Room Broadcast Equipment Upgrade	R	\$50,000					\$50,000	This will replace existing cameras with 4k capable cameras, allow for direct live streaming of public meetings to Facebook and Youtube simultaneously. This will also allow for hybrid meeting structures for digital and on-site meetings.
4	Replacement Desktops	R	\$45,000					\$45,000	Current setup is around \$1,500 each for a desktop and Office 2019 Pro Plus License so this would get us 30 desktops. Life cycle is around 5 years depending on usage.
5	Cisco ASA & Catalyst Core Switch Replacement	R		\$200,000				\$200,000	This would replace our aging Cisco Catalyst Core Switch and main Firewall in order to increase bandwidth capacity and provide the backbone for expansion of 10 GB throughout the city.
6	New Virtual Host Server and File Sharing Hardware	N		\$135,000				\$135,000	This would purchase another Hyper-V host for us to move further toward full virtualization of all City of Jackson servers. This would also replace the file server system that is shared by all of the city departments and expand the storage and speed of file access.
7	Replacement Desktops	R		\$45,000				\$45,000	Current setup is around \$1,500 each for a desktop and Office 2019 Pro Plus License so this would get us 30 desktops. Life cycle is around 5 years depending on usage.
8	Metro / CID, Main PD & Central Dispatch Switch Upgrades	R			\$250,000			\$250,000	This would replace the switches at our most data-intensive locations with a higher-density 10 GB backbone to support newer software.
10	Server Infrastructure Updates	R			\$85,000			\$85,000	This would replace servers reaching their end-of-life and further consolidate physical servers into virtual hosts.
11	Replacement Desktops	R			\$45,000			\$45,000	Current setup is around \$1,500 each for a desktop and a current Office Pro Plus License so this would get us 30 desktops. Life cycle is around 5 years depending on usage.
12	Network Infrastructure Upgrade	R				\$200,000		\$200,000	This would replace campus switches at Public Services and City Hall with 10 GB models
13	Server Infrastructure Updates	R				\$80,000		\$80,000	This would replace servers reaching their end-of-life and further consolidate physical servers into virtual hosts.
14	Replacement Desktops	R				\$60,000		\$60,000	Current setup is around \$1,500 each for a desktop and a current Pro Plus License so this would get us 40 desktops. Life cycle is around 5 years depending on usage.
15	Telephone System Update	R				\$100,000		\$100,000	It is possible that we would be utilizing a fully hosted telecom solution by this time. If that is the case, we would not need onsite equipment and this cost would be shifted to operating expense. Otherwise, we would need a hardware and software refresh on the current system and handsets.
16	Server Infrastructure Updates	R					\$100,000	\$100,000	This would replace servers reaching their end-of-life and further consolidate physical servers into virtual hosts.
	Replacement Desktops	R					\$60,000	\$60,000	Current setup is around \$1,500 each for a desktop and a current Pro Plus License so this would get us 40 desktops. Life cycle is around 5 years depending on usage.
16	Network Infrastructure Upgrade	R					\$195,000	\$195,000	Upgrade Remaining Campus Switches at Fire Station 1, The Ned, City Court, PD Annex, TACT Unit, Sportsplex
			\$386,500	\$380,000	\$380,000	\$440,000	\$355,000	\$1,941,500	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Mayors Office

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Replacement Vehicle	R	\$30,000					\$30,000	Replacement vehicle for Dodge Charger
2	Replacement Vehicle	R					\$30,000	\$30,000	Replacement vehicle for Chevrolet Malibu
3								\$0	
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$30,000	\$0	\$0	\$0	\$30,000	\$60,000	

N - New / R - Replacement

Summary of Capital Budget Requested

Department Name Planning
Department Number 41700
Director Pilant

Item	Description	New or Replacement	Useful Life	Requested Month To Purchase	Requested Capital Amount					Total Five Year Request	
					FY22	FY23	FY24	FY25	FY26		
1	Large Format Plotter/Scanner	New	7 years	April		\$10,000				\$10,000	
2										\$0	
3										\$0	
4										\$0	
5										\$0	
6										\$0	
7										\$0	
8										\$0	
9										\$0	
10										\$0	
11										\$0	
12										\$0	
13										\$0	
14										\$0	
15										\$0	
					\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Civic Center

441

Tosh Newman

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	8' Plastic Tables	R	\$8,000					\$8,000	Replacing damaged, heavy wooden tables. Lighter for staff to set up and tear down. Longer lifespan.
2	HVAC Upgrade	R	\$80,000					\$80,000	Currently operating on 2 out of date systems and one has failed. This would combine the 2 into 1 system.
5	Riser Repairs-Understructure	R		\$150,000				\$150,000	Have done some repairs but still need several areas fixed.
4	Roof Repair	R			\$100,000			\$100,000	Still have several areas of the building that are showing signs of roof leaks.
3	FIY Rail Cable Replacement	R							These cables are at their end of life use and need inspection and replacement. Not sure the cost but working on it.
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$88,000	\$150,000	\$100,000	\$0	\$0	\$338,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

<i>Department Name</i>	Jackson Fairgrounds Park
<i>Department Number</i>	110-44630
<i>Director</i>	John Robert Mehr II

Requested Capital Amount

Item	Description	N / R	FY22	FY23	FY24	FY25	FY26	Total Five Year Request	Notes / Justification
1	New Scissor Lift		X					\$15,000	Our Scissor Lift is at end of life. To repair would cost too much money with no guarantees.
2	Convert 140 Lamps to LED.		X					\$30,000	Huge savings in electrical demand. Will likely cut utilities costs in half.
3	Replace 4 Steel doors in the Building.			X				\$12,000	The 4 corner doors in the Exbt. Bldg. need replacing. The steel frames will need replacing as well.
4	Paint Entirety of Facilities exterior.				X			\$40,000	Will ne needed.
5	Replace the parks 3-rail fence.				X			\$25,000	Will ne needed.
6	Purchase Heavy Duty 8 ft. tables.					X		\$25,000	Will need them by this time.
7	Pitched concrete footing around Bldg						X	\$40,000	Water runs under the bay door pads, during heavy rain and pools on the inside of the building. This would mitigate.
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$0	\$0	\$0	\$0	\$0	\$187,000	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

The Ned
44470
Diann P. Robinson

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Stage Curtains	R	\$56,604					\$56,604	All of the curtains on stage are 20 years old. They were tested for flame retardant standards and failed the tests. The curtains have been sewn multiple times as they get torn when people are moving things in and out. They are beginning to rot and tear easily. We are having trouble bringing them in and out ant they need to be replaced as soon as possible.
2	LED lighting for the stage, & spotlight	R		\$9,760				\$9,760	The lights used now burn out constantly with use. The gels are replaced after each show and the utility cost is high. (We replaced the auditorium lights with LED and we have not had to replace the bulbs at all.) There was a noticeable drop in utilities. LED stage lights would stop the use of bulbs, gels and lover the utilities. Our spotlight does not work at all. We have to rent one if one is needed for concerts or plays.
3	LED lighting above audience	R		\$16,000				\$16,000	The justification above also applies to these fixtures.
4	Steps outside Old City Hall area	R			\$5,000			\$5,000	The steps are beginning to crumble. I am sure some of this was weather, salt and possibly tornado. This will become a safety issue at some point and needs to be addressed.
5	Copier	R			\$8,000			\$8,000	All of the curtains on stage are 20 years old. They were tested The curtains have been sewn multiple times as they get torn when people are moving things in and out. They are beginning to rot and tear easily. We are having trouble bringing them in and out.
6	Air conditioner units	R				\$22,000		\$22,000	We have replaced 3 units in the last couple years but every year another one goes out and they do not have parts to fix them or they are so old they can't be fixed. As we have renters who have offices in our building and we have classes, workshops etc, these will need to be replaced soon.
7	Carpet for Main Gallery	R					\$12,000	\$12,000	The carpet is 8-10 years old. Because of the traffic, receptions and meeting at the Ned, the carpet is stained and worn. We shampoo it, but the stains return due to traffic, age and use.
8	Furniture for Ned Main Gallery	N					\$5,000	\$5,000	One of our biggest complaints at the plays, concerts, and meetings at the Ned is the absence of seating when you are waiting to get in. (Some due to the age of our patrons and some special needs.) We would like to purchase upholstered chairs and love seats to accomodate our patrons as well as help with the overall look of the Ned.
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$56,604	\$25,760	\$13,000	\$22,000	\$17,000	\$134,364	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

GDK

Frank Woods

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Garbage Truck	R	\$100,000					\$100,000	See attached (useful life of 15 years)
2	John Deere 997 Mower	R	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$95,000	See attached (useful life of 5 years)
3	Backhoe	R		\$60,000				\$60,000	See attached (useful life of 20 years)
4	Leaf Machine	R		\$44,000		\$44,000		\$88,000	See attached (useful life of 5 years)
5	Ford F-250	R	\$27,000		\$27,000		\$27,000	\$81,000	See attached (useful life of 10 years)
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$146,000	\$123,000	\$46,000	\$63,000	\$46,000	\$424,000	

N - New / R - Replacement

Justification of Capital Budget Request FY22

Item / Description	Justification
1 Garbage Truck	It is rusted out where the garbage goes and leaks several quarts of oil during every use. It also leaks hydraulic fluid. The engine dies when the brake is applied. It won't stay in park and the parking brake doesn't hold. You have to chock the tires. Difficulty stating sometimes.
2 John Deere 997 Mower	We are requesting mowers to replace older models. Some we have basically held together with duct tape (exaggerating for effect), and some of the problems that occur cost \$5,000 or more to fix.
3 Backhoe	Four wheel drive doesn't work, it leaks hydraulic fluid constantly, the bucket sticks, the transmission slips, and it won't go into high gear
4 Leaf Machine	We are requesting to replace older models that the repair cost outweighs the useful life of the machine.
5 Ford F-250	We are requesting 1 truck every other year to replace some of our old fleet. The trucks that we have are already hand-me-downs from other departments and are in poor shape. We have decreased the number from last years projection since we acquired some from H&S. However they are not big enough to pull some of our mower trailers.
6	
7	
8	
9	

City of Jackson
Summary of Five Year Capital Budget Requested

FY22

Department Name
Department Number
Director

Park Maint

Kirk Smith

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	new service truck			x				\$46,000	
2	new service truck				x			\$46,000	
3	new sservice truck					x		\$46,000	
4	new service truck						x	\$46,000	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$0	\$0	\$0	\$0	\$0	\$184,000	

N - New / R - Replacement

CITY OF JACKSON
BUDGET WORKSHEET
VEHICLES

Type:

Department Name: City Maintenance

Dept. Number: 110-44720

Description of Vehicle to be Replaced

Type	Age	Fiscal Year	Quantity	Cost per unit	Subtotal
1 1997 Ford F250	24 years totalled	2021/2022	1		0.00
2					0.00
3					0.00
4					0.00
5					0.00
6					0.00
7					0.00
8					0.00
9					0.00
10					0.00
TOTAL					0.00
Description of New Requested Vehicle					
Type		Fiscal Year	Quantity	Cost per unit	Subtotal
11					0.00
12	Chevrolet 2500 HD	2021	1	38,425	38,424.84
13					0.00
14					0.00
15					0.00
16					0.00
17					0.00
18					0.00
19					0.00
20					0.00
TOTAL					38,424.84

Capital Budget Presentation

Description of Expense/Project:

Type (equip, improvement, etc)	<u>New Requested Equipment</u>
Item #	_____
Item Description	<u>2019 Chevrolet 2500 HD</u>
Department Name:	<u>Park Maintenance</u>
Dept. Number:	<u>44720</u>

Why Needed? The old truck is 22 years old with brake and steering issues. A truck with 4 wheel drive is needed for driving on unpaved surfaces for stage and event setups.
 How expense affects Department mission? _____

How fit into long-term Capital Improvement plan? Our goal is to reduce the budget by preventing repeated repairs on vehicle maintenance and fuel and oil expenses.

How align with One Jackson Masterplan? _____

Capital asset management plan? _____

If so, condition rating? _____
 Service Reliability? _____

Department management plan for this asset: _____

Asset service reliability? A departmental record will be kept on all PM maintenance and repair request.

If Capital Project: Vehicles are serviced by the City Garage on a regular basis.
 How will project be monitored? _____

How will project be reported? _____

Project timetable? _____

Is item a recurring Capital Expense? _____
No

Please supply additional Graphics, Plans, Revenue/Expense estimates, Operating Impacts

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Garage

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	PATCH AND SEAL PARKING LOT	R	\$6,000					\$6,000	PARKING LOT IS IN NEED OF RESURFACING, BUT PATCHING AND SEALING COULD INCREASE ITS LIFE FOR NOW
2	TOUGHBOOK	R	\$5,000					\$5,000	OUR OLD TOUGHBOOK COMPUTER WILL NOT RUN NEWER SOFTWARE AND IS VERY SLOW
3	6 FUEL PUMPS	R	\$175,000					\$175,000	WE ARE SPENDING TOO MUCH TIME AND MONEY ON REPAIRS RESULTING IN DOWN TIME FOR ALL DEPARTMENTS
4	NEW OR USED TRUCK	R					\$25,000	\$25,000	TO REPLACE 2002 OR 2003 TRUCK
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$186,000	\$0	\$0	\$0	\$25,000	\$211,000	

N - New / R - Replacement

City of Jackson

Summary of Five Year Capital Budget Requested

FY22

<i>Department Name</i>		Fire Buildings									
<i>Department Number</i>		315 42254 900									
<i>Director</i>		Darryl Samuels									
		Requested Capital Amount					Total Five Year				
Item	Description	N / R	FY22	FY23	FY24	FY25	FY26	Request	Notes / Justification		
1	Bedding FS 2, 3, 5, 7 total all stations	R	\$9,072					\$9,072	Longer service life using bedding designed for use in fire stations		
2	Renovate FS1, 3, 5 & 6 lounge & office	R	\$21,000					\$21,000	FS 1 lounge retains heat, wall a/c unit & window treatment needed, FS 1 & 5 Battalion Chiefs office in need of desk & chairs replacement, lounge furniture at FS 3 & 6 in need of replacement, replace natural gas grills at FS 4, 6 & 7.		
3	Kitchen Cabinets FS2 & Admin Bld	R	\$10,000					\$10,000	Replace worn out cabinets.		
	Renovate Admin Bld shower/lockers	r		\$10,000				\$10,000	fire admin bld doesn't have adequate shower or locker room space for training purposes.		
5	Fire Station 8	N			\$3,750,000			\$3,750,000	Fire station design has changed a 15,000 cf station @ \$250.00 per cf = \$3,750,000		
6								\$0			
7								\$0			
8								\$0			
9								\$0			
10								\$0			
11								\$0			
12								\$0			
13								\$0			
14								\$0			
15								\$0			
			\$40,072	\$10,000	\$3,750,000	\$0	\$0	\$3,800,072			

City of Jackson

Summary of Five Year Capital Budget Requested

FY22

Department Name

Fire Prevention

Department Number

315 42230 900

Director

Darryl Samuels

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	2 Pickup Trucks	R			\$70,000			\$70,000	Replace aged units with IAAI compliance limiting carcinogen contaminants in vehicle separating truck cab from truck bed.
2								\$0	
3								\$0	
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$0	\$0	\$70,000	\$0	\$0	\$70,000	

City of Jackson

Summary of Five Year Capital Budget Requested

FY22

Department Name

Fire Training

Department Number

315 42240 900

Director

Darryl Samuels

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Upgrade Live Props Fire Ground Training	R	\$5,000					\$5,000	Upgrade drill field live fire props UTV vehicle with a rear-facing seat that folds down to a cargo deck for work will allow for assistance with transport of fire personnel and civilians during COVID-19 drive-thru and similar events . Replace student tables and chairs in classrooms 1, 2, & 3 Replace/upgrade computers in classroom #2 (computer lab) Heavy duty quad cab truck for transporting training & operations personnel, as well as, transporting air cascade system trailer
2	4 Passenger multi-purpose Utility Terrain Vehicle.	N		\$8,000				\$8,000	
3	Tables/chairs classrooms 1, 2, & 3	R		\$9,000				\$9,000	
4	Computer Upgrades	R			\$9,000			\$9,000	
5	2 Pickup Trucks	R			\$70,000			\$70,000	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
16								\$0	
			\$5,000	\$17,000	\$79,000	\$0	\$0	\$101,000	

City of Jackson

Summary of Five Year Capital Budget Requested

FY22

<i>Department Name</i>		Fire Public Education								
<i>Department Number</i>		315 42250 900								
<i>Director</i>		Darryl Samuels								
		Requested Capital Amount								
Item	Description	N / R	FY22	FY23	FY24	FY25	FY26	Total Five Year Request	Notes / Justification	
1	2 Pickup Trucks	R			\$70,000			\$70,000	Replace aged units with IAAI compliance limiting carcinogen contaminants in vehicle separating truck cab from truck bed.	
2								\$0		
3								\$0		
4								\$0		
5								\$0		
6								\$0		
7								\$0		
8								\$0		
9								\$0		
10								\$0		
11								\$0		
12								\$0		
13								\$0		
14								\$0		
15								\$0		
			\$0	\$0	\$70,000	\$0	\$0	\$70,000		

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Police Administration
315-42100-900
Chief J. Wiser

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(48) Ballistic Vests @ 525.00 each	R	\$25,200	\$25,000	\$25,000	\$25,000	\$25,000	\$125,200	48 vests will reach the 5-year expiration during the FY22 budget year. This is average for each other year also.
2	(12) Ballistic Vests @ 525.00 each	N	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$31,500	Due to loss of officers each year, the department hopes to hire 12 officers for replacement. The number will vary
3	(1) Dell Server	R	\$12,000	\$12,000	\$12,000			\$36,000	One of the three servers that run the Report Management System is at end of life. The other two will be at end of
4								\$0	life in the coming two years. All three run different parts of the reporting and CAD systems.
5	(1) Dell PowerEdge Server and Vault	R	\$57,000					\$57,000	This server is a replacement for the current server that monitors/records video from all of the cameras we have placed in strategic areas around Jackson. The current server is over 9 years old and is nearing end of life.
6	(1) Falcon Trailer Base Camera System	N	\$48,000					\$48,000	The Falcon Trailer Base system is a movable camera that can be deployed at special events, businesses during the holidays, and hot-spot crime areas. It can be monitored 24/7 just as the cameras mounted to utility poles around the city, however, it is very mobile and can be moved in minutes.
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$148,500	\$43,300	\$43,300	\$31,300	\$31,300	\$297,700	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Police Investigations CID
315-42115-900
Chief J. Wisner

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(1) Graykey Forensic Device	N	\$20,000					\$20,000	This equipment is utilized to extract important cell phone data. It can get into Apple phones, which has been a problem in the past.
2	(1) Interview Room Video Equipment	N	\$18,000					\$18,000	Needed to equip the interview/interrogation room with a way to make video recording of statements/confessions.
3	(2) Laptop computers for Investigators	N	\$3,000					\$3,000	Many Investigators already have laptops that can be used to do paperwork, such as search warrants, in the field. This will equip remaining investigators.
4	(1) Trimble X7 3-D Cr. Scene Scanner	N		\$99,030				\$99,030	In the second year of the Five-Year plan, a crime scene scanner is requested to make more accurate and better crime scene diagrams than existing equipment.
5	(3) Police Vehicles (1 per year)	R	\$35,000	\$35,000	\$35,000			\$105,000	These new vehicles are needed to replace old unmarked units with high mileage and are more than 10-15 years old
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$76,000	\$134,030	\$35,000	\$0	\$0	\$245,030	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Police Gang Unit
315-42123-900
Chief J. Wiser

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(3) Vehicles, Unmarked \$35,000 ea	R	\$35,000	\$35,000	\$35,000			\$105,000	The Gang Unit will need at least one unmarked vehicle each of the first three years to replace aging vehicles with high mileage.
2								\$0	
3								\$0	
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$35,000	\$35,000	\$35,000	\$0	\$0	\$105,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Police Family Justice Cntr
315-42157-900
Chief J. Wiser

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(1) Police Unmarked Vehicle	R	\$35,000					\$35,000	The Investigators in the Domestic Violence/Family Justice Center are driving vehicles that are 16 and 17 years old and have high mileage. A replacement is needed in FY22 for a 2004 Ford with high mileage and in bad shape.
2	(2) Police Unmarked Vehiclea	R		\$70,000				\$70,000	Two replacement vehicles are needed to replace two 2005 Fords with high mileage and significant wear.
3	(1) Laptop Computer	R	\$1,500					\$1,500	The laptop computer currently used by the Center is over 8 years old and cannot be upgraded to new platforms.
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$36,500	\$70,000	\$0	\$0	\$0	\$106,500	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Police Fleet
315-42110-900
Chief J. Wiser

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(7) Mobile Computers in Patrol Cars	R	\$24,500	\$17,500	\$17,500			\$59,500	17 patrol car mobile computers will reach end of life and cannot be upgrade to the necessary Windows 10 platform. These will be replaced over a three-year period.
2								\$0	
3	(30) In-car dash cameras	R	\$56,618	\$56,618	\$56,618			\$169,854	There are a total of 30 dash cameras in the patrol cars that are at least 9 years old. We no longer have spare parts to repair or replace any that go down. The proposal is to replace 10 per year.
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$81,118	\$74,118	\$74,118	\$0	\$0	\$229,354	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested

FY22

Department Name
Department Number
Director

Police Patrol
 315-42110-900
 Chief J. Wisner

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(4) Stalker Radar, \$1,385 ea, 2 Yr. Wrty	R	\$5,540		\$6,000		\$6,000	\$17,540	Replacement of old, inoperable hand-held radar units, warrantied for 2 years each. Replacement every two years.
2	(10) Taser XP26, \$1,459 ea. w/ Wrty	R	\$14,590	\$15,508	\$16,272	\$16,774	\$17,277	\$80,421	Replacement of 10 old units per year. Taser - \$1,113 ea + \$346 for warranty. There is a 3% price increase each year.
3	(45) Spare Taser Batteries (\$79.50 ea)	R	\$3,578					\$3,578	
4	(12) Bolo Wrap Devices (1,221.05)	N / R	\$14,653					\$14,653	This is a less lethal weapon, similar to Taser, except that it uses high speed cord that wraps around feet, torso, etc.
5	(25) Body Cams (\$1,240 ea)	R	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$155,000	This will replace 20 old body cameras and add 5 for Patrol and Special Ops Divisions over a period of 5 years.
6	(20) Motorola Portable Radios (2,800)	R	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$280,000	We have approximately 90 portable radios that have reached end of life for parts/repairs. Plan to replace 20/year
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
16								\$0	
			\$125,361	\$102,508	\$109,272	\$103,774	\$110,277	\$551,192	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Street Crimes Unit (Patrol)
315-42110-900
Chief J. Wisner

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(2) Replacement Vehicles \$35,000 ea)	R	\$35,000	\$35,000				\$70,000	The Street Crimes Unit utilizes unmarked cars when possible. We have a 2013 Chevrolet Camaro, which is a vehicle seized from a DUI Offender. During this year, we will have reached the maximum time allowed by law to utilize this vehicle and it will need to be auctioned. For FY23, a replacement for a Dodge Charger that is 13 years old and high mileage will need replacement.
2								\$0	
3								\$0	
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$35,000	\$35,000	\$0	\$0	\$0	\$70,000	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Police SWAT
315-42185-900
Chief J. Wiser

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	(250) Duty Carry Firearms - \$220 ea.	R				\$55,000		\$55,000	Replacement of Duty Handguns. Current handguns will be at least 10 years old. Price reflects a \$280 trade-in.
2	(20) Rifles w/ 2extra mags - \$760 ea	R			\$15,200			\$15,200	20 Patrol rifles will need replacement during the FY 24 fiscal year, due to age and wear & tear.
3	(20) Patrol Shotguns - \$500 ea	R			\$10,000			\$10,000	20 Shotguns assigned to Patrol Division will be approximately 15 years old.
4	(14) Level IIIA Ballistic Vests/Helmets	R					\$36,000	\$36,000	The SWAT unit purchased new Vests and Helmets in FY21, which means they will reach expiration in during FY26.
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$0	\$0	\$25,200	\$55,000	\$36,000	\$116,200	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested

FY22

<i>Department Name</i>	<u>Recreation and Parks</u>
<i>Department Number</i>	<u>315-44100-900</u>
<i>Director</i>	<u>Tony Black</u>

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	New roof for pavilion Bemis: Stella Duncan	R	\$6,500					\$6,500	
2	Roof for Pavillion Cypress Grove	R	\$9,500					\$9,500	
3	Pavillion & Tables Bemis: Memorial	N	\$25,000					\$25,000	
4	Soccer Goals North Park & Kate Campell	R	\$5,000	\$5,000		\$5,000		\$15,000	
5	Playground Equipment Wallace Road Park	R		\$15,000		\$15,000		\$30,000	
6	Elevated Boardwalk Cypress Grove	R		\$100,000				\$100,000	
7	Playground Equipment Centennial	R		\$15,000				\$15,000	
8	Malesus Playground Equipment	N & R			\$25,000			\$25,000	
9	Shirlene Mercer Performance Pavillion	N			\$200,000			\$200,000	
10	North Park Splash Pad					\$380,000		\$380,000	
11	15 Passenger Van	R	\$33,488					\$33,488	Current van #5202 was purchased in 1990's. Sometimes the accelerator does not pull and while driving if you go over a bump the van will not allow you to maintain control. The van is old and is not dependable transportation; it needs replacing.
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$79,488	\$135,000	\$225,000	\$400,000	\$0	\$839,488	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Athletics
44150
Marc Mingledorff

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Resurface courts 5&6 at Conger Park	R	\$11,000					\$11,000	Convert 2 unusable tennis courts to 4 Pickleball courts to accommodate the high volume of play.
2	Resurface tennis courts at Malesus Park	R	\$24,900					\$24,900	4 unusable courts have major cracks, and have had many complaints by citizens that play tennis that live in south Jackson.
3	Resurface North Park Tennis courts	R		\$38,000				\$38,000	Repair asphalt cracks and resurface courts. Regular routine maintenance
4	Post tension court 5&6 at Conger Park	N			\$130,000			\$130,000	Convert courts into 6 permanent Pickleball courts with longer lasting, more durable quality surface.
5	Post tension tennis courts at Malesus Park	N				\$160,000		\$160,000	Long lasting, more durable playing surface versus asphalt courts we currently have remaining in locations. Less routine maintenance
6	Post tension tennis courts at NorthPark	N					\$300,000	\$300,000	Long lasting, more durable playing surface versus asphalt courts we currently have remaining in locations. Less routine maintenance
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$35,900	\$38,000	\$130,000	\$160,000	\$300,000	\$663,900	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

BEMIS
110-34700-05
Tony Black

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	KM-1027 Skutt Kiln	R	\$3,700					\$3,700	We currently have four kilns. Three kilns are more than twenty years old. Two Paragon kilns are not capable of completing a firing when they are fully loaded. When the afterschool program and Summer Camp re-launch it will be very difficult to keep up with the demand. These new kilns will allow us to do glass fusing and slumping when we expand our program.
2	KM-1027 Kiln Furniture	R	\$360					\$360	Kiln Shelves to be used in the kiln
3	KM-1027 Skutt Kiln	R	\$3,700					\$3,700	We currently have four kilns. Three kilns are more than twenty years old. Two Paragon kilns are not capable of completing a firing when they are fully loaded. When the afterschool program and Summer Camp re-launch it will be very difficult to keep up with the demand. These new kilns will allow us to do glass fusing and slumping when we expand our program.
4	KM-1027 Kiln Furniture	R	\$360					\$360	Kiln Shelves to be used in the kiln
5	Roof on House	R	\$7,000					\$7,000	There was damage to the roof in 2019. There are shingles missing.
6	Gutters on Pouring House	N	\$1,500					\$1,500	When there is a heavy rain the pouring house floods. Gutters will channel most of the water away and will reduce the flooding.
7	Back door on Pouring House	R	\$600					\$600	Due to flooding over the years the back door has begun to split and needs to be replaced.
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$17,220	\$0	\$0	\$0	\$0	\$17,220	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Jackson Tennis Complex
44642
Marc Mingledorff

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Resurface 10 outdoor courts	R			\$55,000			\$55,000	Regular routine maintenance needed every few years to keep safe, quality, textured playing surfaces
2							\$0		
3							\$0		
4							\$0		
5							\$0		
6							\$0		
7							\$0		
8							\$0		
9							\$0		
10							\$0		
11							\$0		
12							\$0		
13							\$0		
14							\$0		
15							\$0		
			\$0	\$0	\$55,000	\$0	\$0	\$55,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

T. R. WHITE SPORTSPLEX
315-444-21-900
TERRY SMITH

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	GYM SCOREBOARD, OPERATING SYSTEM AND WIRING	R	4000					\$4,000	THE CURRENT SCOREBOARD SYSTEM IS OLD AND THERE IS DIFFICULTY IN GETTING SOME PARTS FOR MAINTENANCE THIS COST INCLUDES NEW TECHNOLOGY AND WIRING
2	FLOOR TILES AND BASE BORDERS	R		\$17,000				\$17,000	REPLACE NECESSARY FLOOR TILES- THOSE CRACKING AND BROKEN DUE TO WEAR AND TEAR OVER THE YEARS. REPLACE BORDER WHERE TILES MEET WALLS
3	WALL PAINT	R	\$2,000					\$2,000	REPAINT LARGE MEETING/BANQUET HALL OPEN AREA . FACILITY MAINTENANCE
4	GYM LIGHTS	R	\$5,000					\$5,000	REPLACE ALL BULBS (36) CHANGING TO LED WILL HELP WITH UTILITIES AS WELL AS MAKE GYM BRIGHTER
5	EXIT DOORS LOWER LEVEL	R		\$21,000				\$21,000	REPLACE AND MAKE COMPLIANT EXIT DOORS ON LOWER LEVEL, SHOULD MAKE AN IMPROVEMENT IN UTILITIES, 8 DOORS 4 SETS
6	HOLDING TANK FOR POOL	R			\$15,000			\$15,000	REPLACE CURRENT TANK THAS HAS RUSTED AND WON'T HOLD WATER UNLESS PATCHED EACH YEAR
7	RESURFACE GYM FLOORS (T. R. WHITE AND WESTWOOD)	R			\$6,000			\$6,000	RECOMMENDED SAND AND RESEAL EVERY 2-3 YEARS MAINTENANCE FOR BEST USE. WESTWOOD GYM INCLUDED AND IN SAME COST/SCHEDULE
8	REPAINT BUILDING EXTERIOR	R				\$17,000		\$17,000	NEEDED MAINTENANCE DUE TO WEATHER, WEAR. SURFACE BECOMES DULL AND DINGY
9	REFURBISH FRONT ENTRANCE	R					\$80,000	\$80,000	FRONT ENTRANCE HAS CRACKS AT DOORS AND HAS DETERIORATED OVER THE YEARS. WILL ALSO IMPROVE HANDICAP ACCESIBILITY, DISCOLORED WINDOW GLASS
10	REPLACE BOILER AND CHILLER	R					\$300,000	\$300,000	BOILER AND CHILLER SYSTEM OUTDATED AND IN NEED OF MAJOR WORK
11	REFURBISH/ REPAIR ROOF	R	\$50,000					\$50,000	BUILDING ROOF OVER FRONT LOBBY-WATER POOLS AND LEAKS INTO BUILDING
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$61,000	\$38,000	\$21,000	\$17,000	\$380,000	\$517,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested

FY22

Department Name
Department Number
Director

Westwood Comm. Center
44422
Marc Mingledorff

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Elliptical fitness trainer	N	\$6,500					\$6,500	Currently do not have and requested by fitness room users
2	Repaint WW Center exterior	R		\$28,000				\$28,000	Building has not been painted in 25+ years. Old color is showing through on both brick and metal portions
3	Overlay, stripe WW parking lot	R			\$90,000			\$90,000	Parking lot is cracked and breaking apart throughout
4	Replace carpet in WW center	R				\$15,000		\$15,000	Carpet is 15+ years old, and no longer resists staining, fraying in heavy use areas
5	Renovate WW swimming pool	R					\$185,000	\$185,000	Pool has major underground leaks in piping and surface. I can continue to patch, but will eventually require repair.
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$6,500	\$28,000	\$90,000	\$15,000	\$185,000	\$324,500	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name Westwood Tennis Center
Department Number 44640
Director Marc Mingledorff

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Replace netting court surround	R	\$6,500					\$6,500	Netting is original to building, and is torn, frayed and due for replacement
2	Resurface indoor courts	R		\$11,000				\$11,000	Regular routine maintenance needed every few years to keep safe, quality, textured playing surface
3	Replace carpet/runners	R			\$6,000			\$6,000	Carpet/runners are torn, worn and will need replacing
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$6,500	\$11,000	\$6,000	\$0	\$0	\$23,500	

N - New / R - Replacement

**City of Jackson
Summary of Five Year Capital Budget Requested**

FY22

Department Name
Department Number
Director

Street

Percy

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	ON CALL TRUCK 4X4	R	\$54,000					\$54,000	On call truck it has come to the point that this truck needs to go its in poor condition lighting is bad sounds like its falling apart it has already been painted because of rust and the floor has been repaired for holes I have tried to replace this emergencv truck
2	5441 JOHN DEERE LOADER	R	\$155,000					\$155,000	This loader is unsafe it is 21 yrs old with 2340 hrs . Need to take out of service.This is all we got to load material.
3	ZERO TURN 930 JOHN DEERE	N	\$14,000					\$14,000	We need this mower to cut area in the city that we can't cut with our big mower this will give our city nicer look.
4	FORD F-150 PICKUP	R	\$37,500					\$37,500	This pickup is 15 yrs old with 220,000 mi
5	FORD F-150 PICKUP	R	\$37,500		\$40,000			\$77,500	This pickup is 17 yrs old with 215,000 mi This vehicle is used when iclement wrather accur.
6	SLOPE MOWER72' SSM-T4E CUTTER	R	\$65,000					\$65,000	2004 Slope mower cut very steep hills I was avised by Rodney Todd that this mower needed to be replace
7	INTERSTATE MD 324D 28 FLAT TRAILER	R		\$18,000				\$18,000	This equipment trailer which is dangerous to used the frame is bent needs to be out of service.
8	FREIGHTLINER 108SD SINGLE AXLE	R		\$112,000				\$112,000	This dump truck needs replacing it is unsafe to drive and it is 25 yrs old with 102289 mi. replace it with equip for salt
9	T770 BOBCAT COMPACT TRACK LOADER	R			\$64,000			\$64,000	Skid steer loader closed in to protect the orperator from flying debris and dust that could injured the orperator
10	40" MILLING HEAD	N			\$21,000			\$21,000	Attachment for milling asphalt to repair street cuts and prep for paving.
11	6X12 CARGO TRAILER	N				\$5,500		\$5,500	For the Asphalt/pothole crews to keep there tools in the dry, and save time running back ond forth to the complex.
12	FORD F-450 FLAT BED TRUCK	R				\$52,000		\$52,000	Replace the 28 yr old flat bed that we have
13	FREIGHTLINER 108SD SINGLE AXLE	R					\$115,000	\$115,000	Replce a signal axle dump truck that is 25 yrs old with 208,876 mi replace it equip to utilize with spreading salt.
14	LEEBOY 8500c PAVER	R		\$135,000				\$135,000	This paver is 23 yrs olded and still broke down where we spend 3 to 4 thousand a year from 2013-2018 .
15	FORD F-450 BEAN BED WORK TRUCK	N	\$56,000					\$56,000	This will be a added truck we don't have enough truck so we barrow 2 trucks from h&S to help us out.
			\$419,000	\$265,000	\$125,000	\$57,500	\$115,000	\$981,500	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
 Department Number
 Director

Sportsplex
 110-44505
 Jason Compton

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Toro ProCore 648 Aerator	R	\$24,457					\$24,457	Aerating is the #1 Culture Practice in maintaining pristine looking and functioning fields. It helps with the soil water intake. It reduces soil compaction in high foot traffic areas. It improves the intake of fertilizer. It makes the grass roots stronger. It helps with stressed areas in the grass. It helps with drainage. With good aerification practices, the Sportsplex will not have to replace sod as often. This unit will be replacing a used unit that was purchased for the Sportsplex and Ballpark to share. Greenville Turf inspected the existing unit and said the repair cost would be more than the current value of the unit. This unit was originally requested in FY20. *We will continue to need this to work in our outfields regardless if we transition our infields to artificial turf or not* Additional Info Attached
2	Lely WFR Spreader 550 lbs ground driven /PTO	N	\$6,575					\$6,575	This Spreader is needed to help the Sportsplex Staff maintain the current practice of maintaining the grass on all 17-fields to the same quality and standards while managing labor budgets more wisely. This spreader will take projects that currently take 2 staff members (2-3 days) to complete and turn those into a 1-day project. This will allow us to be more efficient with our labor and not get behind applying products to our fields due to weather. This unit was originally requested in FY20. *We will continue to need this to work in our outfields regardless if we transition our infields to artificial turf or not* Additional Info Attached
3	Hoshizaki KM-1301SRJ Ice Machine Monted on Exsiting Ice Bin	R	\$9,310					\$9,310	This will be used to replace the current Ice maker that has been in the main concessions stand in Complex B since the Complex opened in 2006. We have had over \$3,000 in repairs done to this unit over the past 3 years and one side of the machine is not producing ice. It is time to replace as if it were to completely go down, we would be in a world of hurt as it comes to ice on tournament weekends.
4	Hoshizaki Double Door Reach-in Cooler	R	\$4,224					\$4,224	The Cooler in Complex D went down multiple times during 2020. It went down in the late fall and the repairs will be more than the cooler is worth. This is an incovience now...if we start cooking more food in the future as COVID restrictions ease, we will need this replaced.
5	Phased Replacement of Seating & Create Shade over Seating areas (Complex A)	R & N	\$90,000	\$90,000	\$72,000	\$54,000	\$0	\$306,000	The number 1 design flaw at The Sportsplex from the beginning has to do with the provided seating (bleachers) at each of the 17 fields and the lack of shade in the complex. The bleachers are the wrong size. They are too small. Adults cannot comfortably sit on the first two rows of them because they are too close to the ground. These bleachers are commonly found at primary or elementary schools for children to use. The lack of shade is the #1 complaint of everyone that uses the complex. We have worked with Tom Winbush & Greg Rowland on coming up with an economical way to correct both of these issues at the same time. Tom has estimated the cost to be \$18,000 per field to do what we want. The Sportsplex has received multiple quotes over the years to address these issues in one form or another, but those solutions were running into the millions of dollars. I spent a weekend in Wyanesboro, TN in July '20 at the Dixie Youth Softball State Tournament and they had seating and shade that was functional and could translate to what we could do at The Sportsplex with just a little work to make the structures match our dugouts. This solution is the most economical and does exactly what we have been asked to do for the past 13-years by our customers. **The life of these structures will last virtually as long as want with the occasional replacement of boards. The existing bleachers have value to someone and could be repurposed in the City Parks & Rec Department or sold to an outside agency. There could be a way to include the bleachers if they could be raised. Additional pics are attached. This was requested in the FY21 Capital request. Requesting to do 1 complex per year...Beginning with Complex A in FY22 then Complex B in FY23, Complex D in FY24, Complex C in FY25.

6	Scheduled Gator Replacement	R	\$0	\$50,101	\$39,054	\$0	\$22,094	\$111,249	<p>The Sportsplex uses 8 John Deere Gators (2 of which are Pro Gators) for use on our 17 fields, use for setting up and maintaining our 5 concession stands during tournaments, use for setting up and maintain our 3 Gift Shops, use for setting up and monitoring our 4 entry gates during tournaments, and use by our custodial staff to ensure that our 70 acres and 10 restrooms are as clean at the end of a tournament as they were when it began. We have a schedule as to how these units need to be replaced so that we can trade them in while they have value. Our Grounds Crew takes great pride in all of our equipment and they maintain and clean these units often. Our staff that drives them also knows how to properly operate them so that we can get the most out of them, but like anything, they have an operating life. The replacement plan of these units is reflected in the 5-year capital plan. The plan has shifted as it was originally requested to begin in FY21.</p>
7	Scheduled Mower Replacement	R	\$72,115	\$66,900	\$0	\$0	\$35,000	\$174,015	<p>The Sportsplex has a fleet of 9 Mowers to keep our 17-fields and all of the common areas of the 70 acres of our complex in pristine condition. These mowers include 3 John Deere Reel Mowers that we use exclusively on the 17 fields, 2 Toro 3500 Ground Masters that mow a majority of the common area acreage, and 4 John Deere Zero Turns that allow us to get into all of the nooks and crannies of the common areas and keep everything looking great from the Spring all the way through our Fall tournaments. Our Groundmasters & Zero Turns will have to be replaced over the next 5 years. We stagger their replacement and take great care of them so that we can get ever hour out of them possible, but also want to make sure we get a trade-in value for them. The plan has shifted as it was originally requested to begin in FY21.</p>
8	Scheduled Infield Groomer Replacement	R	\$14,500	\$15,015	\$0	\$0	\$0	\$29,515	<p>To keep the 17 fields in pristine playing conditions, these infield groomers are needed. We currently have two 2006 models that are over 1750 hours. These need to be replaced in the near future.</p>
9	Phased turfing of infields over 5 years	N	\$500,000	\$765,000	\$765,000	\$650,000	\$525,000	\$3,205,000	<p>The need for a transition from natural grass to artificial turf on the infields on all 17-fields has become a priority at The Sportsplex. Artificial Turf infields allows for our fields to be multi-use where we can play baseball and softball on the same fields on the same day (back-to-back games) where currently we only have 4 softball fields and have a max of 24ish softball teams for any one tournament. Turf infields allow us to eliminate virtually any weather related issues and will allow us to play more games on more days throughout the year. It will allow us to open more fields up to practice almost year round thus opening up a new revenue stream and new traffic to our complex during a previous dead time. More traffic to our complex, will also mean more traffic to the businesses located around The Sportsplex as well. As other area complexes are all going to this model it will continue to allow us to compete with them at the highest level for the same teams. This will also allow us to reduce labor cost greatly as field prep prior to and during tournaments are cut in half or up to ¼. I have attached information from a site visit to mTrade Park in Oxford, MS. The 5-year Capital Plan has all 17-fields phased-in over 5 years. The more fields that are done at once, the less the cost due to the equipment that will be on site. This overall project will also set us up to be a major player for World Series & Regional events once Great Wolf Lodge has opened creating a destination attraction. **The turf will have to be replaced every 10 years or so, but it will be a fraction of the cost do to the initial cost including the drainage work and everything else that goes into the installation. FY 22 Complete Fields 3, 4, & 5. 5 gives us an immediate boost to be able to play more softball. It takes us from 4 fields to up to potentially 7-fields at any one time. It also covers us weather wise in our 9-10 year olds which is one of our bigger age groups when it comes to number of teams and spectators. FY23 complete Fields 9, 10, 13, & 15. In addition to 3, 4, & 5 would then give us the possibility of up to 9 softball fields at any one time and also give us protection from weather with at least one field ready to go in every age group (field dimension). FY 24 complete Fields 1, 2, 12, & 16. This continues to finish the complex. We finish Complex A giving our 7 and 8 year olds Turf while making our Special Needs Field (#1) Safer) and then providing more weather protection in our 13 year olds and our 14/15 year olds. FY 25 complete Fields 6, 7, 8, & 11. This 11 continues to finish the complex. We finish Complex B giving our 11/12 year olds total weather protection while also maximizing our softball fields of up to 12 fields which. This also finishes complex C which gives our 13 year olds total weather protection. The other thing Turf in Complex C accomplishes is the ability to play adult softball on those fields as well and once the entire complex is complete would bring us to up-to 7 Adult Softball Fields at any one time which would allow for major weekend tournaments. FY 26 complete Fields 14 & 17. This finishes the complex. We finish in Complex D giving our 14/15s total weather protection and maximizing our Adult Softball Fields</p>

10 Indoor Multi-use Turf Facility
 11
 12
 13

N						
	\$525,000					\$525,000
						\$0
						\$0
						\$0
	\$721,181	\$1,512,016	\$876,054	\$704,000	\$582,094	\$4,395,345

There is a great need for an indoor multi-use turf facility at The Sportsplex. I have attached more information attained from a site visit to mTrade Park in Oxford, MS. mTrade has a great facility that was not very expensive to build and has open a nice revenue stream. The facility is about 9,000 sq foot with 6 hitting lanes that can be raised and lowered allowing for indoor soccer or other practice & instruction to take place inside a climate controlled building on the turf. There is a raised observation area, concession stand, restrooms, and storage. The facility was fully heated and cooled and cost less than \$500,000 to construct. They rent out time to individuals, teams, instructors, coaches, birthday parties, etc... It stays full especially in the winter. This will be a great new revenue stream as well as new traffic for our facility and our exit during a previously dead time. We would be able to get teams to the complex even in the rain to hit then patronize businesses around us and be ready to play as soon as the weather passes. With proper maintenance, this building will last as long as the complex itself. This also looks to the future as Great Wolf Lodge opens and sits The Sportsplex on a different

N - New / R - Replacement

** 4-year Lease Option for Field Equipment (Gators, Mowers, & Infield Groomers) also included as an alternative
 This would take \$268,732 from these items requested and turn it into a \$58,949.28 payment per year for 4 years (\$235,797.12)
 We would then have an option to buy at FMV or extend lease on equipment at FMV thus reducing payments.
 This also upgrades our equipment while providing a warranty for the first 2 years on most items (1 year on TX Turf Gators)
 This also allows us to trade or keep current items which could be needed if we are taking care of additional city assets.

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Agency Name Metro Narcotics
Agency Number 142-42129-900
Director Chief Wiser/Sheriff Mehr

Requested Capital Amount

Item	Description	N / R	FY22	FY23	FY24	FY25	FY26	Total Five Year Request	Notes / Justification
1	(4) Undercover Vehicles (per year)	R	\$35,000	\$35,000	\$35,000	\$35,000		\$140,000	The Metro Narcotics Unit will need to replace 4 high mileage vehicles over the coming 4 budget years (1 per years)
2								\$0	***THIS DOES NOT DRAW OFF OF THE CITY GENERAL FUND. IT WILL BE FUNDED INDEPENDENTLY BY METRO FUNDS
3								\$0	
4								\$0	
5								\$0	
6								\$0	
7								\$0	
8								\$0	
9								\$0	
10								\$0	
11								\$0	
12								\$0	
13								\$0	
14								\$0	
15								\$0	
			\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$140,000	

N - New / R - Replacement

City of Jackson
Summary of Five Year Capital Budget Requested
FY22

Department Name
Department Number
Director

Health and Sanitation
 131-43230
 Leilani Mills

Requested Capital Amount

Item	Description	N / R	Requested Capital Amount					Total Five Year Request	Notes / Justification
			FY22	FY23	FY24	FY25	FY26		
1	Tablets, protective cases, and vehicle mounts	N	\$9,000					\$9,000	These tablets will be used in the field by the operators to streamline the process of collecting data and create work orders in the existing work management system of the locations serviced on a daily basis.
3	Knuckleboom Loader (Claw Truck)	R	\$170,000					\$170,000	This truck is needed to replace a claw truck (4618) that has been removed from service due to a cracked frame. Additionally, this truck is a 2007 model with 135,519 miles.
4	Knuckleboom Loader (Claw Truck)	N	\$170,000					\$170,000	Additional truck to equip staff with the collection of all Bulky Waste
5	Ford F-250 W/ Small dump Bed	R		\$55,000				\$55,000	Replacement for 2012 vector /dead animal truck (4-637) with 197,868 miles; the bed had to be refabricated a few years ago due to rust.
6	Knuckleboom Loader (Claw Truck)	R			\$170,000			\$170,000	Replacement for claw truck (4-617) ; 2007 with 162,867 Miles. This truck has dependabilty issues due to age and maintenance problems.
7	Roll-off Recycling Bins (12)	N		\$72,000				\$72,000	Purchasing these bins will replace the current containers that belong to a vendor. This will give the City control over the maintenance and appearance of the containers. 12 containers will give us the ability to expand locations making it more convenient on citizens to drop off items as well as accepting new materials in an effort to expand a recycle program.
8	Knuckleboom Loader (Claw Truck)	N					\$170,000	\$170,000	Replacement for claw truck (4-529); this truck was partially rebuilt in 2019 but still has 175,863 miles.
14								\$0	
15								\$0	
			\$349,000	\$127,000	\$170,000	\$0	\$170,000	\$816,000	

N - New / R - Replacement