

**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
	ANIMAL CARE CENTER									
1	Animal Care Center	2022 FORD F-250	R		32,371					32,371
2	Animal Care Center	2022 FORD F-250	R		32,371					32,371
3	Animal Care Center	CHASIS MOUNTED ANIMAL TRANSPORT UNIT	N		36,285					36,285
4	Animal Care Center	CHASIS MOUNTED ANIMAL TRANSPORT UNIT	N		36,285					36,285
5	Animal Care Center	ANIMAL HANDLING AND TRANSPORT EQUIPMENT	R		10,000					10,000
	ANIMAL CARE CENTER TOTAL				147,312	-	-	-	-	147,312
	ATHLETICS									
6	Athletics 110-44150	Convert Conger Park courts 5&6 to Pickle Ball courts	N		140,000					140,000
7	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
8	Athletics 110-44150	Convert Malesus Park Tennis 4 Courts to post-tension concrete	R				225,000			225,000
9	Athletics 110-44150	Convert North Park Tennis 6 courts to post tension concrete	R						335,000	335,000
10	Athletics 110-44150	Artificial turf added to NP inline hockey rink to Soccer field	N			140,000				140,000
	ATHLETICS TOTAL				140,000	178,000	225,000	-	335,000	878,000
	BALLPARK									
11	Ballpark of Jackson	John Deere Reel Mower	R		56,000					56,000
	BALLPARK TOTAL				56,000	-	-	-	-	56,000
	BUILDING DEPARTMENT									
12	Building Department	2022 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R		34,207					34,207
13	Building Department	2023 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R			35,233				35,233
14	Building Department	2024 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R				36,290			36,290
15	Building Department	2025 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R					37,379		37,379
16	Building Department	2026 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R						38,500	38,500
	BUILDING DEPARTMENT TOTAL				34,207	35,233	36,290	37,379	38,500	181,610
	CENTRAL DISPATCH									
17	Central Dispatch	ADD (2) Replace (3) TV's, Add TV Portable Mobile Stand	N/R		8,000		8,000		8,000	24,000
18	Central Dispatch	UPS SYSTEM CENTRAL DISPATCH LOCATION	N		30,000					30,000
19	Central Dispatch	COMPUTER LAB REPLACEMENT EQUIPMENT	R		20,000	20,000				40,000
20	Central Dispatch	REPLACEMENT DIRECTOR'S CITY VEHICLE	R					35,000		35,000
21	Central Dispatch	REPLACEMENT COMPUTER SYSTEM FOR PBX	R			15,000				15,000
	CENTRAL DISPATCH TOTAL				58,000	35,000	8,000	35,000	8,000	144,000
	CITY HALL									
22	City Hall	Remove and Replace Water Stop and Caulking on Exterior of Building	R		65,000	68,000				133,000
23	City Hall	ADA Renovations for Restrooms	R		65,000					65,000
24	City Hall	Complete replacement of ceiling tiles in basement	R				60,000			60,000
	CITY HALL TOTAL				130,000	68,000	60,000	-	-	258,000

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	CIVIC CENTER									
25	Civic Center	Repair understructure on telescopic risers	R		100,000					100,000
26	Civic Center	Replace wooden 60" tables with plastic ones	R			5,000				5,000
27	Civic Center	Flyrail cable/rope replacement	R			95,000				95,000
28	Civic Center	Upgrade outdoor lighting to LED and more modern look	R				72,000			72,000
29	Civic Center	Remodel/Upgrade elevators	R					150,000		150,000
30	Civic Center	Replace super trooper spotlights	R						85,000	85,000
	CIVIC CENTER TOTAL				100,000	100,000	72,000	150,000	85,000	507,000
	FAIRGROUNDS									
31	Fairgrounds	Paint entirety of facilities exterior.	N		50,000					50,000
32	Fairgrounds	Replace the parks 3-rail fence.	N			35,000				35,000
33	Fairgrounds	Purchase 200 Heavy Duty 8 ft. tables.	N				30,000			30,000
34	Fairgrounds	Pitched concrete footing around Exhibit Building	N					40,000		40,000
35	Fairgrounds	Upgrade RV/Camper electrical hookups	R						100,000	100,000
	FAIRGROUNDS TOTAL				50,000	35,000	30,000	40,000	100,000	255,000
	FIRE DEPARTMENT									
36	FIRE DEPARTMENT 315-42220-900	(12) Low Profile Ball Intake Valves @ \$1,340.00 each	R		16,080					16,080
37	FIRE DEPARTMENT 315-42220-900	(50) sections of 4 inch rubber supply hose @ \$1,340 each	R		34,367					34,367
38	FIRE DEPARTMENT 315-42220-900	(30) sections of 1.75 inch double jacket fire hose	R		6,209					6,209
39	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R		5,000					5,000
40	FIRE DEPARTMENT 315-42220-900	(2) R 522 E3 Rams (4) Batteries and (2) chargers	R		19,775					19,775
41	FIRE DEPARTMENT 315-42220-900	(3) Ford Explorers for EMS vehicles @ \$45,000	N/R		135,000					135,000
42	FIRE DEPARTMENT 315-42240-900	Add gravel and conex boxes to fire training drill field	N		25,000					25,000
43	FIRE DEPARTMENT 315-42220-900	(13) Replace out dated thermal imaging cameras @ \$6,000	R		78,000					78,000
44	FIRE DEPARTMENT 315-42254-900	Paint and update building and Parking Lot Station 1, 2 and 4	R		300,000					300,000
45	FIRE DEPARTMENT 315-42220-900	(10) sections of 4 inch rubber supply hose @ 687.33 each	R			6,874				6,874
46	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R			5,000				5,000
47	FIRE DEPARTMENT 315-42220-900	(30) sections of 1.75 inch double jacket fire hose	R			6,209				6,209
48	FIRE DEPARTMENT 315-42220-900	SC 358 E3 Combo Tool with Chargers and Batteries	N			15,341				15,341
49	FIRE DEPARTMENT 315-42254-900	Fire Station #8 (Ball Park -I-40 area)	N			3,750,000				3,750,000
50	FIRE DEPARTMENT 315-42254-900	Replace Desks and Furniture at Fire Stations	R			30,000				30,000
51	FIRE DEPARTMENT 315-42220-900	(10) sections of 4 inch rubber supply hose @ 687.33 each	R				6,847			6,847
52	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R				5,000			5,000
53	FIRE DEPARTMENT 315-42220-900	Heavy Rescue Vehicle	N				950,000			950,000
54	FIRE DEPARTMENT 315-42254-900	Fire Station #9 (West Industrial Park)	R				3,750,000			3,750,000
55	FIRE DEPARTMENT 315-42220-900	(20) sections of 2.5 inch double jacket fire hose @ \$250.00 each	R					5,000		5,000
56	FIRE DEPARTMENT 315-42210-900	Replace out dated/ broken desks and interior furnishings	R					30,000		30,000
57	FIRE DEPARTMENT 315-42230-900	(2) Pick Up Trucks @ \$40,000 each	R						80,000	80,000
58	FIRE DEPARTMENT 315-42240-900	(2) Pick Up Trucks @ \$40,000 each	R						80,000	80,000
	FIRE DEPARTMENT TOTAL				619,431	3,813,424	4,711,847	35,000	160,000	9,339,702

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	GARAGE									
59	Garage	Resurface Parking Lot			250,000					250,000
60	Garage	High Capacity Wheel Balancer with Lift	N				13,600			13,600
61	Garage	Service Truck	R				3,500,000			3,500,000
62	Garage	Rack with Computerized Alignment System	N			3,500,000				3,500,000
63	Garage	Fire/Police Laptop Computer with Software	R					5,000		5,000
64	Garage	Air Compressor for Garage	R						8,000	8,000
	GARAGE TOTAL				250,000	3,500,000	3,513,600	5,000	8,000	7,276,600
	GDK - GROUNDSKEEPING									
65	GDK	John Deere 997 Mower	R		19,000	38,000	19,000	38,000	19,000	133,000
66	GDK	Backhoe	R		70,000					70,000
67	GDK	Leaf Machine	R		50,000		50,000		50,000	150,000
68	GDK	Ford F-250	R			27,000		27,000		54,000
69	GDK	Pull-Behind Blower	R			6,000				6,000
	GROUNDSKEEPING TOTAL				139,000	71,000	69,000	65,000	69,000	413,000
	HOUSING DEPARTMENT									
70	Housing Department	2022 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R		34,207					34,207
71	Housing Department	2023 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R			35,233				35,233
72	Housing Department	2024 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R				36,290			36,290
73	Housing Department	2025 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R					37,379		37,379
74	Housing Department	2026 F-150 4x4 SuperCab 6.5' box 145" WB XL (X1E)	R						38,500	38,500
	HOUSING DEPARTMENT TOTAL				34,207	35,233	36,290	37,379	38,500	181,610
	H&S - HEALTH & SANITATION									
75	H&S	Ford F250 w/ small dump bed	R		60,000					60,000
76	H&S	(2) - 30 yard roll-off bins	N		14,000					14,000
77	H&S	Knuckleboom Loader (Claw Truck)	N			180,000				180,000
78	H&S	Knuckleboom Loader (Claw Truck)	R				180,000			180,000
79	H&S	Knuckleboom Loader (Claw Truck)	R					180,000		180,000
80	H&S	Ford F450 w/ grain bed	R						65,000	65,000
	HEALTH & SANITATION TOTAL				74,000	180,000	180,000	180,000	65,000	679,000
	INFORMATION TECHNOLOGY									
81	Information Technology	Windows Server Replacement Hardware	R			100,000		100,000		200,000
82	Information Technology	150 Replacement PC Setups / Office Licenses	R		300,000		300,000		300,000	900,000
83	Information Technology	Replacement Network Equipment	R		50,000	50,000	50,000	50,000	50,000	250,000
84	Information Technology	Additional Network Storage Appliances for PD	N						550,000	550,000
85	Information Technology	Fiber Optic OTDR Meter	N		50,000					50,000
86	Information Technology	Replacement IT Vehicle	R						45,000	45,000
87	Information Technology	Replacement of Fiber Optic Infrastructure	R						200,000	200,000
	INFORMATION TECHNOLOGY TOTAL				400,000	150,000	350,000	150,000	1,145,000	2,195,000
	JACKSON TENNIS COMPLEX									
88	Jackson Tennis Complex 110-44642	Resurface 10 outdoor courts	R		55,000				60,000	115,000
	JACKSON TENNIS COMPLEX TOTAL				55,000	-	-	-	60,000	115,000

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	MUNICIPAL MAINTENANCE									
89	Municipal Maintenance	Material to build a equipment shed	N		30,000					30,000
90	Municipal Maintenance	Utility work truck	R		46,000					46,000
91	Municipal Maintenance	Materials to add more electric service to our main shop building.	N		10,000					10,000
92	Municipal Maintenance	Utility work truck	R			50,000				50,000
93	Municipal Maintenance	Utility work truck	R				55,000			55,000
94	Municipal Maintenance	Utility work truck	R					55,000		55,000
95	Municipal Maintenance	Utility work truck	R						60,000	60,000
	MUNICIPAL MAINTENANCE TOTAL				86,000	50,000	55,000	55,000	60,000	306,000
	SOUTH JACKSON COMMUNITY CENTER									
96	South Jackson Community Center	Level floors, install new flooring, core test	N		70,000					70,000
97	South Jackson Community Center	30 Banquet tables and 3 storage dollies	R			6,500				6,500
98	South Jackson Community Center	Paint entire building inside and outside	N				6,000			6,000
99	South Jackson Community Center	Kitchen appliances, range, refrigerator, dishwasher, cabinet doors & hardware	R					7,000		7,000
100	South Jackson Community Center	Update Overhead lights and fans in Main Recreation Room	R					8,000		8,000
101	South Jackson Community Center	Metal Roof	R						20,000	20,000
	SOUTH JACKSON COMMUNITY CTR TOTAL				70,000	6,500	6,000	15,000	20,000	117,500
	SPORTSPLEX									
102	Sportsplex	Hoshizaki KM-1301SRJ Ice Machine Mounted on Existing Ice Bin	R		11,000	-	-	-	-	11,000
103	Sportsplex	Scheduled Gator Replacement	R		53,000	43,000	-	25,000	-	121,000
104	Sportsplex	John Deere 7400A Rough Cut Mower (Scheduled Mower Replacement)	R		46,000	-	-	-	-	46,000
105	Sportsplex	Infield Groomer Replacement	R		-	16,000	-	-	-	16,000
106	Sportsplex	Remaining Shade Structures after ARPA Project (if any)	N		?					-
107	Sportsplex	Phased turfing of infields over 5 years	N		540,000	826,000	826,000	702,000	567,000	3,461,000
108	Sportsplex	Indoor Multi-Use Turf Facility	N			600,000				600,000
	SPORTSPLEX TOTAL				650,000	1,485,000	826,000	727,000	567,000	4,255,000
	STREET DEPARTMENT									
109	Street Department	Slope Mower 72 SSM-T4E Cutter	R		68,000					68,000
110	Street Department	Gator	N		14,000					14,000
111	Street Department	Ford F-150 4wd	R		36,204					36,204
112	Street Department	Ford F-150 4wd	R		36,204					36,204
113	Street Department	Interstate MD 324D 28 Flat Trailer	N		20,000					20,000
114	Street Department	Freightliner 108sd single axle	R		115,000					115,000
115	Street Department	40" Milling Head	N			67,000				67,000
116	Street Department	T770 Bobcat Compact Rack Loader	N			23,000				23,000
117	Street Department	6x12 Cargo Trailer Construction Crew	N			5,700				5,700
118	Street Department	Ford F-150 4wd	N			37,000				37,000
119	Street Department	Ford F-250 Bean Truck	R			47,000				47,000
120	Street Department	John Deere Pull Behind Interstate Crew Tractor	R				110,000			110,000
121	Street Department	Elgin Crosswind Street Sweeper	R		260,000					260,000
122	Street Department	Ford F-250 Pull Truck	R				48,000			48,000
123	Street Department	Tandem Truck with Wet Pack	N			165,000				165,000
124	Street Department	Side Cutter Tractor John Deere	R					114,000		114,000
125	Street Department	Ford F350 Bean Truck	R						53,000	53,000
126	Street Department	Elgin Crosswind Street Sweeper	R						263,000	263,000

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