

CITY OF JACKSON
CAPITAL BUDGET REQUEST SUMMARY

FY 25-29											
Bond Issue											
	Department	Item	ACCOUNT NUMBER	N = NEW R = REPLACEMENT	FY24 CARRY OVER	FY25	FY26	FY27	FY28	FY29	Totals
1	ANIMAL CARE CENTER										
	Animal Care Center	Animal Shelter	315-53000-59002	N							-
2	Animal Care Center	Animal handling equipment	315-53000-59003	R		10,000					10,000
3	Animal Care Center	Drop in animal control transport unit	315-53000-59004	N		16,000					16,000
4	Animal Care Center	Drop in animal control transport unit	315-53000-59004	N		16,000					16,000
5	Animal Care Center	Office furnishings	315-53000-59005	N		70,000					70,000
7		ANIMAL CARE CENTER TOTAL			-	112,000	-	-	-	-	112,000
8	ATHLETICS										
9	Athletics 110-44150	LED Lighting for Conger Park Tennis/Pickleball Courts	315-40100-59006	R			60,000				60,000
10	Athletics 110-44150	Paint Existing Fencing/Light Poles at Conger Park Courts	315-40100-59006	R			42,000				42,000
	Athletics 110-44150	Conversion of 6 Tennis Courts at North Park into 16 Pickleball Courts	315-40100-59006	R			375,000	375,000			750,000
	Athletics 110-44150	Post Tension Concrete 4 Tennis Courts at Malesus Park	315-40100-59006	R				500,000			500,000
11	Athletics 110-44150	Benches for New/replace some old/Pickleball Courts at Conger Park	315-40100-59006	N/R			28,000				28,000
14		ATHLETICS TOTAL				-	505,000	875,000	-	-	1,380,000
15	BALLPARK										
	Ballpark of Jackson	Replace safety netting around homeplate, baselines and batting cage	315-53007-59003	R		60,000					60,000
	Ballpark of Jackson	Replace batting practice roll out cage	315-53007-59003	R			10,000				10,000
	Ballpark of Jackson	Infield 3 wheeler	315-53007-59003	R				24,000			24,000
	Ballpark of Jackson	Fertilizer sprayer	315-53007-59003	R					65,000		65,000
	Ballpark of Jackson	New ProGator for turf maintenance	315-53007-59003	R						40,000	40,000
17		BALLPARK TOTAL				60,000	10,000	24,000	65,000	40,000	199,000
18	BUILDING DEPARTMENT										
19	Building Department	2024 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	110-32000-59004	R							0
20	Building Department	2025 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	110-32000-59004	R			48,820				48,820
21	Building Department	2026 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	110-32000-59004	R				58,584			58,584
22	Building Department	2027 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	110-32000-59004	R					70,301		70,301
23	Building Department	2028 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	110-32000-59004	R						84,362	84,362
25		BUILDING DEPARTMENT TOTAL				-	48,820	58,584	70,301	84,362	262,067
26	CENTRAL DISPATCH POLICE, FIRE & 911										
27	Central Dispatch Police, Fire & 911	Workstation for GIS/GEO Mapping/CAD Maintenance Dept	315-22000-59003	N		7,000					7,000
	Central Dispatch Police, Fire & 911	(4) Monitors for additional camera viewing with stand	315-22000-59003	N		8,000					8,000
	Central Dispatch Police, Fire & 911	Backup portable workstation for (4) radio positions	315-22000-59003	N				700,000			700,000
29	Central Dispatch Police, Fire & 911	Computer/training lab furniture	315-22000-59003	N		5,000					5,000
30	Central Dispatch Police, Fire & 911	Director's City Vehicle	315-22000-59004	N				45,000			45,000
31	Central Dispatch Police, Fire & 911	Projections for move of Central Dispatch	315-22000-59002	R OR N							0
32		CENTRAL DISPATCH TOTAL				20,000	-	745,000	-	-	765,000
33	CITY HALL										
34	City Hall	Remove and replace water stop and caulking on exterior of building	315-13200-59002	R			420,000				420,000
	City Hall	Chiller Replacement	315-13200-59002	R	4,000						4,000
37	City Hall	Complete replacement of ceiling tiles in basement	315-13200-59002	R				60,000			60,000
38		CITY HALL TOTAL			4,000	-	420,000	60,000	-	-	484,000
39	CIVIC CENTER										
40	Civic Center	New Risers	315-50000-59003	R		1,400,000					1,400,000
41	Civic Center	Chiller Replacement	315-50000-59003	R			600,000				600,000

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42	Civic Center	New Forklift (2)	315-50000-59003	R				90,000			90,000
43	Civic Center	Fly rail Cable/Rope Replacement	315-50000-59003	R					100,000		100,000
44	Civic Center	New Truck-2-Wheel Drive 4 Door	315-50000-59004	N						40,000	40,000
46		CIVIC CENTER TOTAL				1,400,000	600,000	90,000	100,000	40,000	2,230,000
	CYPRESS GROVE										
	CYPRESS GROVE	Boardwalk Replacement	315-41100-59002	R							-
	Cypress Grove	Structure upgrades (pavillion and restrooms)	315-41100-59002	R			75,000	75,000			150,000
		CYPRESS GROVE TOTAL				-	75,000	75,000			150,000
	ENGINEERING										
	Engineering	Wallpaper repair/removal or paint	315-30300-59002	R							0
	Engineering	Equipment to do traffic studies	315-30300-59003	N			8,000	8,000			16,000
	Engineering	City Engineer vehicle replacement	315-30300-59004	N			48,000	50,000			98,000
		ENGINEERING TOTAL				-	56,000	58,000	-	-	114,000
47	FAIRGROUNDS										
48	Fairgrounds	Replace/Paint the parks 3-rail fence	315-52055-59006	N			40,000				40,000
49	Fairgrounds	Purchase 200 Heavy Duty 8ft. Tables	315-52055-59006	N			30,000				30,000
50	Fairgrounds	Pitched concrete footing around Building	315-52055-59006	N				40,000			40,000
51	Fairgrounds	Upgrade RV/Camper electrical hookups	315-52055-59006	R					100,000		100,000
52	Fairgrounds	Replace Red folding w/black chairs	315-52055-59006	R						25,000	25,000
54		FAIRGROUNDS TOTAL				-	70,000	40,000	100,000	25,000	235,000
55	FARMERS MARKET										
56	Farmes Market	Security camera under shed 1	315-40416-59003	N			5,000				5,000
57	Farmers Market	Paving & striping under shed 1	315-40416-59006	R			5,000				5,000
58	Farmers Market	Painting farmstand outside and other area	315-40416-59002	N				5,000			5,000
59	Farmers Market	Roof shed 1	315-40416-59002	R					7,000		7,000
60	Farmers Market	Electrical system under shed 1	315-40416-59002	R						10,000	10,000
61		FARMERS MARKET TOTAL				0	10,000	5,000	7,000	10,000	32,000
62	FIRE ADMINISTRATION										
	Fire Administration	(1) Ford F-150 Pickup with Emergency package	315-21040-59004	R		63,000	63,000	63,000			189,000
		FIRE ADMINISTRATION TOTAL				63,000	63,000	63,000			189,000
	FIRE OPERATIONS										
63	Fire Operations	(2) SC 358 E3 Combi Tool with Door Opener Tips 2 Batteries	315-21041-59003	R			31,000				31,000
64	Fire Operations	(2) Ford F-150 Pickups with Emergency Package	315-21041-59004	R		63,000	63,000				126,000
65	Fire Operations	(40) Sets of Ballistic Vests and Helmets	315-21041-59003	N		43,000	43,000				86,000
66	Fire Operations	4" Fire Hose 100 ft @ 15 each	315-21041-59003	R		20,000		20,000		20,000	60,000
67	Fire Operations	(9) Task Force Tip Blitz Nozzles (quick attack one on each engine)	315-21041-59003	N		30,000					30,000
68	Fire Operations	(15) Sets of Turnout Gear for new hires	315-21041-59003	N		79,850					79,850
	Fire Operations	Fast attack tank and pump sked for brush truck	315-21041-59003	R		20,000					20,000
69	Fire Operations	Exercise Equipment for Fire Stations	315-21041-59003	N		35,000	35,000				70,000
70	Fire Operations	(2) Battery Operated Ventilation Fans	315-21041-59003	R		16,000					16,000
71	Fire Operations	(1) Ford Explorer with Emergency Package	315-21041-59004	N			60,000				60,000
72	Fire Operations	Replace Ropes and Equiment for High Angle Team	315-21041-59003	R			50,000				50,000
73	Fire Operations	Self Contained Breathing Apparatus	315-21041-59003	R			860,420				860,420

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74	Fire Operations	(20) Sets of Replacement Turnout Gear	315-21041-59003	R			79,850	79,850	79,850	79,850	319,400
75	Fire Operations	New Engine for Fire Station #9	315-21041-59004	N				875,000			875,000
76	Fire Operations	New Quint for New Station # 9	315-21041-59004	N				1,750,000			1,750,000
77	Fire Operations	Heavy Rescue/Haz Mat Truck	315-21041-59004	R						1,200,000	1,200,000
78		FIRE OPERATIONS TOTAL				306,850	1,222,270	2,724,850	79,850	1,299,850	5,633,670
	FIRE PREVENTION										
79	Fire Prevention	(4) Ford Explorer with Emergency Package	315-21042-59004	R		60,000	60,000	60,000	60,000		240,000
		FIRE PREVENTION TOTAL				60,000	60,000	60,000	60,000		240,000
	FIRE TRAINING										
80	Fire Training	(2) Ford F-150 Pickups with Emergency Package	315-21043-59004	R		63,000	63,000				126,000
81	Fire Training	Last Phase of Live Fire Building	315-21043-59003	N			55,000				55,000
82	Fire Training	Interactive Smartboard Display for Classrooms	315-21043-59003	N				15,000			15,000
		FIRE TRAINING TOTAL			0	63,000	118,000	15,000			196,000
	FIRE COMMUNICATIONS										
83	Fire Communcations	(3) Multi-Unit Chargers and (18) Intrinsically Safe Batteries	315-21045-59003	N		9,000					9,000
84	Fire Communications	(6) APX6000XE Portable (3) APX4500 Mobile	315-21045-59003	R		60,000	60,000		60,000		180,000
85	Fire Communications	(18) GETAC ZX10 Tablets, Dock, Adapters, and Management Software	315-21045-59003	R		50,000					50,000
		FIRE COMMUNCIATION TOTAL				119,000	60,000		60,000		239,000
	FIRE BUILDINGS										
	Fire Buildings	Misc upgrades and repairs to all Stations & Admin Building	315-21046-59002	R		50,000	100,000	100,000	100,000	100,000	450,000
	Fire Buildings	Replace Station Furniture (bed & chairs)	315-21046-59005	R		30,000		30,000		30,000	90,000
	Fire Buildings	Station #8 at Ball Park Area	315-21046-59002	N				5,000,000			5,000,000
86	Fire Buildings	Purchase land for Station #9, West Industrial Park 1-40 area	315-21046-59001	N				150,000			150,000
87	Fire Buildings	Fire Station #9 @ Hollywood and 1-40 area or Exit 76	315-21046-59002	N						5,000,000	5,000,000
		FIRE BUILDINGS TOTAL				80,000	100,000	5,280,000	100,000	5,130,000	10,690,000
	FIRE/EMS										
	Fire/EMS	(4) Zoll Cardiac Monitors to match existing equipment with vehicle mounts	315-EMS-59003	N			86,000				86,000
		FIRE/EMS TOTAL					86,000				86,000
	FIRE MAINTENANCE										
88	Fire Maintenance	(1) Ford F-150 Pickup with Emergency Package	315-Maintenance-59004	N				63,000			63,000
89		FIRE MAINTENANCE TOTAL						63,000			63,000
91	GARAGE										
92	Garage	JPRO H/D Truck & Tractor Computer & Software	315-34000-59003	N		7,444					7,444
93	Garage	Hydraulic Hose Crimpter with Dies	315-34000-59003	N		5,195					5,195
	Garage	Generator Repair-Clarke Power	315-34000-59002	R		5,295					5,295
94	Garage	New HD Truck Wheel Balancer with Lift	315-34000-59003	N			13,925				13,925
95	Garage	New Garage Air Compressor	315-34000-59003	R					8,995		8,995
96	Garage	New Service Truck	315-34000-59004	R						48,000	48,000
97		GARAGE TOTAL				17,934	13,925	-	8,995	48,000	88,854
98	GDK - GROUNDSKEEPING										
99	GDK-Groundskeeping	Kubota ZD1211L-3-72 Zero Turn Mover	315-36000-59003	N		17,429					17,429
	GDK-Groundskeeping	Kubota ZD1211L-3-72 Zero Turn Mover	315-36000-59003	N		17,429					17,429
101	GDK-Groundskeeping	2024 GMC 1500 Sierra	315-36000-59004	N		49,460					49,460
	GDK-Groundskeeping	2024 GMC 1500 Sierra	315-36000-59004	N			49,460				49,460
102	GDK-Groundskeeping	2025 GMC 1500 Sierra	315-36000-59004	N			49,460				49,460

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103	GDK-Groundskeeping	Kubota ZD1211L-3-72 Zero Turn Mover	315-36000-59003	N			17,426				17,426
104	GDK-Groundskeeping	John Deere TX Gator 2025	315-36000-59002	N			12,500				12,500
105		GROUNDSKEEPING TOTAL				84,318	128,846	-	-	-	213,164
106	HOUSING DEPARTMENT										
	Housing Department	2024 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	315-32100-59004	R							-
108	Housing Department	2025 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	315-32100-59004	R			48,820				48,820
109	Housing Department	2026 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	315-32100-59004	R				58,584			58,584
110	Housing Department	2027 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	315-32100-59004	R					70,301		70,301
111	Housing Department	2028 F-150 4 x 2 Super Cab 6.5' box 145" WB XL (X1K	315-32100-59004	R						84,362	84,362
113		HOUSING DEPARTMENT TOTAL				-	48,820	58,584	70,301	84,362	262,067
114	INFORMATION TECHNOLOGY										
115	Information Technology	Replacement Server/Virtual Host	315-15000-59003	R		115,000		125,000		135,000	375,000
116	Information Technology	Replacement Workstations	315-15000-59003	R		113,000	172,000	178,000	184,000	189,000	836,000
117	Information Technology	Replacement/Upgraded Network Equipment (Wired and Wireless)	315-15000-59003	R		50,000	72,000	78,000	83,000	87,000	370,000
118	Information Technology	Replacement/Upgrade/Install Digital Security @ City Facilities	315-15000-59003	N/R			75,000	150,000		150,000	375,000
119	Information Technology	Replacement A/V Equipment for George Smith	315-15000-59003	R					150,000		150,000
120	Information Technology	Replacement/Expansion for Public Safety Storage	315-15000-59003	R					600,000		600,000
121	Information Technology	Replace Telecom Infrastructure for all City Facilities/Agencies	315-15000-59003	R					750,000		750,000
	Information Technology	Replacement HVAC Sysyem for Server Room	315-15000-59003	R						20,000	20,000
	Information Technology	Replacement IT Vehicle	315-15000-59005	R						47,000	47,000
	Information Technology	Replacement/Upgrade of Fiber Optic Infrastructure	315-15000-59006	R			250,000		350,000		600,000
122		INFORMATION TECHNOLOGY TOTAL				278,000	569,000	531,000	2,117,000	628,000	4,123,000
123	JACKSON TENNIS COMPLEX										
124	Jackson Tennis Complex	Resurface 10 Outdoor Courts	315-41300-59006	R					75,000		75,000
125		JACKSON TENNIS COMPLEX TOTAL				-	-	-	75,000	-	75,000
	KEEP JACKSON BEAUTIFUL										
	Keep Jackson Beautiful	Vehicle	315-40200-59004	N							-
		KEEP JACKSON BEAUTIFUL TOTAL				0	-				-
	LPRF GRANT										
	LPRF Grant	Windy City Road	NEW	N		611,250					611,250
	LPRF Grant	Tennis Complex (skatepark)	NEW	N		550,000					550,000
	LPRF Grant	Shirlene Mercer	NEW	R		341,250					341,250
	LPRF Grant	Wallace Road Park	NEW	N		158,250					158,250
	LPRF Grant	Stella Duncan	NEW	N		222,750					222,750
		LPRF GRANT TOTAL				1,883,500					1,883,500
	MAYOR'S OFFICE										
	Mayor's Office	Homeless Shelter	315-53025-59002	N	1,317,912	1,700,000					3,017,912
	Mayor's Office	Conference room technology 2nd, 3rd floor & Ben Langford	315-53025-59003	N		68,000					68,000
	Mayor's Office	Replacement vehicle	315-53025-59004	R					47,000	47,000	94,000
	Mayor's Office	Finish buildout for 3rd floor space	315-53025-59002	N				75,000			75,000
	Mayor's Office	Replace carpet on 3rd floor space	315-53025-59002	R		18,500					18,500
		MAYOR'S OFFICE TOTAL			1,317,912	1,786,500	0		47,000	47,000	3,273,412

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126	MUNICIPAL MAINTENANCE										
127	Municipal Maintenance	Service Truck with Utility Bed	315-35000-59004	R		65,000					65,000
128	Municipal Maintenance	Service Truck with Utility Bed	315-35000-59004	R			65,000				65,000
129	Municipal Maintenance	Service Truck with Utility Bed	315-35000-59004	R			65,000				65,000
130	Municipal Maintenance	Service Truck with Utility Bed	315-35000-59004	R				65,000			65,000
131	Municipal Maintenance	Equipment Trailer	315-35000-59003	N				12,000			12,000
132	Municipal Maintenance	Metal Lathe	315-35000-59003	N					7,000		7,000
133	Municipal Maintenance	Vertical Milling Machine	315-35000-59003	N						7,000	7,000
134		MUNICIPAL MAINTENANCE TOTAL				65,000	130,000	77,000	7,000	7,000	286,000
135	NED										
136	Ned	Replace Old City Hall Steps and Rails	315-51000-59001	R			45,000				45,000
137	Ned	HVAC Units (2) Replaced, Crane	315-51000-59006	R			50,000				50,000
138	Ned	Auditorium Sound System	315-51000-59003	R				30,000			30,000
139	Ned	Lobby Expansion	315-51000-59002	N					70,000		70,000
140	Ned	Classroom Reno ADA	315-51000-59002	R						60,000	60,000
141		NED TOTAL				-	95,000	30,000	70,000	60,000	255,000
142	POLICE-ADMIN										
143	Police - Admin	Ballistic vest (35)	315-20010-59003	R		44,000	66,000	44,000	44,000	44,000	242,000
144	Police - Admin	Ballistic vest (20)	315-20010-59003	N		25,000	37,500	25,000	25,000	25,000	137,500
145	Police - Admin	"High gear" use of force training suits	315-20010-59003	R		6,900	4,600				11,500
146	Police - Admin	Technology upgrade package	315-20010-59003	N		128,000					128,000
147	Police-Admin	Vehicles (1)	315-20010-59004	R			57,500				57,500
148	Police-Admin	Can-Am ATV (1)	315-20010-59004	N			25,000				25,000
		POLICE-ADMIN TOTAL				203,900	190,600	69,000	69,000	69,000	601,500
	POLICE-PATROL										
149	Police-Patrol	Portable Radios (10)	315-20012-59003	R		46,000	46,000	46,000	46,000	46,000	230,000
150	Police-Patrol	Taser ECW (5 w/additional batteries and cartridges)	315-20012-59003	R		20,300	20,300	20,300	20,300	20,300	101,500
151	Police-Patrol	Body worn cameras (9)	315-20012-59003	R		12,000	12,000	12,000	12,000	12,000	60,000
152	Police-Patrol	Vehicle mounted radar units (5)	315-20012-59003	N		11,000					11,000
153	Police-Patrol	Drone	315-20012-59003	R		14,000					14,000
	Police-Patrol	Vehicles (30)	315-20012-59004	R	70,665	1,616,000	1,616,000	1,616,000	1,616,000	1,616,000	8,150,665
		POLICE-PATROL TOTAL			70,665	1,719,300	1,694,300	1,694,300	1,694,300	1,694,300	8,567,165
	POLICE-INVEST										
154	Police-General Invest	Vehicle trunk vaults (50)	315-20014-59003	N		16,500					16,500
155	Police-Major Invest	Vehicles (4)	315-20014-59004	R		97,000	86,750	35,000			218,750
		POLICE-GENERAL/MAJOR INVEST TOTAL				113,500	86,750	35,000			235,250
	POLICE-AVIATION										
156	Police-Aviation	Helicopter engine overhaul	315-20016-59003	R		102,000					102,000
		POLICE-AVIATION TOTAL				102,000					102,000
	POLICE K-9 UNIT										
157	Police-K-9 Unit	Ballistic helmets (7)	315-20019-59003	R		8,000					8,000
158	Police-K-9 Unit	Collapsible dog kennels (2)	315-20019-59003	N			2,500				2,500
159	Police-K-9 Unit	K-9 ballistic vest (1)	315-20019-59003	N		5,500					5,500
160	Police K-9 Unit	Vehicle (1)	315-20019-59004	R		55,200	60,000				115,200
		POLICE K-9 UNIT TOTAL				68,700	62,500				131,200
	POLICE-TRAFFIC UNIT										
161	Police-Traffic Unit	Traffic crash scene laptop w/virtual crash software	315-20024-59003	N			45,000				45,000

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162	Police-Traffic Unit	Stat tracker data collector w/software	315-20024-59003	N		8,500					8,500
163	Police-Traffic Unit	Vehicle (1)	315-20024-59004	R		70,000	70,000				140,000
		POLICE-TRAFFIC UNIT TOTAL				78,500	115,000				193,500
	POLICE-MAJOR CRIMES										
164	Police-Major Crimes	Crime scene camera kits (5)	315-20036-59003	N/R		7,560	5,040				12,600
165	Police-Major Crimes	Digital evidence storage network	315-20036-59003	N		58,000					58,000
		POLICE-MAJOR CRIMES TOTAL				65,560					70,600
	POLICE-S.W.A.T.										
166	Police - S.W.A.T	Night vision upgrade package (6)	315-20031-59003	R		32,250	32,250				64,500
167	Police - S.W.A.T	Vehicle (1)	315-20031-59004	R			55,500				55,500
		POLICE-S.W.A.T. TOTAL				32,250					120,000
	POLICE-FAM. JUSTICE										
	Police-Fam. Justice	Vehicle (1)	315-20026-59004	R		35,000	35,000				70,000
		POLICE FAM. TOTAL				35,000	35,000				70,000
171	RECREATION & PARKS										
174	Recreation-Admin Centennial	Playground (equipment, surfacing, installation)	315-40000-59003	R		220,000					220,000
175	Recreation-Admin North Park	Teen/adult fitness (equipment, surfacing, installation)	315-40000-59003	N			225,000				225,000
176	Recreation-Admin North Park	Inclusive playground (equipment, surfacing, installation)	315-40000-59003	R				1,250,000			1,250,000
177	RecreationAdmin Washington Douglas	Playground (equipment, surfacing, installation)	315-40000-59003	R			150,000				150,000
178	Recreation-Admin Kate Campbell	Basketball backboards	315-40000-59003	R		5,000					5,000
179	Recreation-Admin Kate Campbell	Playground (equipment, surfacing, installation)	315-40000-59003	R			125,000				125,000
180	Recreation-Admin AMP	Inclusive playground (equipment, surfacing, installation)	315-40000-59003	N					2,000,000		2,000,000
181	Recreation-Admin Forest Hills	Playground (equipment, surfacing, installation)	315-40000-59003	R				220,000			220,000
182	Recreation-Admin Centennial	ADA (survey, drawings, constructions)	315-40000-59002	R		75,000					75,000
183	Recreation-Admin Centennial	Fencing	315-40000-59002	R		65,000	60,000				125,000
185	Recreation-Admin North Park	Structure upgrades (pavillion and restrooms)	315-40000-59002	R			50,000				50,000
186	Recreation-Admin North Park	ADA (survey, drawings, constructions)	315-40000-59002	R			150,000	150,000	175,000	175,000	650,000
188	Recreation-Admin North Park	Fencing	315-40000-59002	R			325,000	325,000			650,000
189	Recreation-Admin North Park	Splash pad (survey, drawings, construction)	315-40000-59002	N			250,000				250,000
	Recreation-Admin Malesus	Structure upgrades (pavillion and restrooms)	315-40000-59002	R		50,000					50,000
	Recreation-Admin Malesus	Field fencing	315-40000-59002	R		75,000	75,000				150,000
	Recreation-Admin Malesus	ADA (survey, drawings, constructions)	315-40000-59002	R			150,000	150,000	175,000	175,000	650,000
	Recreation-Admin Shirlene Mercer	Performance stage (survery, drawings, construction)	315-40000-59002	N			500,000				500,000
	Recreation-Admin Wallace Rd Park	Restroom (survey, drawings, construction)	315-40000-59002	N			175,000				175,000
	Recreation-Admin Muse	Administrative/nature center (survey, drawings, construction)	315-40000-59002	N						10,000,000	10,000,000
	Recreation-Admin Forest Hills	ADA (survey, drawings, constructions)	315-40000-59002	N			150,000	150,000	175,000	175,000	650,000
	Recreation-Admin Conger	ADA (survey, drawings, constructions)	315-40000-59002	R			100,000	100,000			200,000
	Recreation-Admin Disc Golf	Tee pads (Muse)	315-40000-59002	R			10,000				10,000
	Recreation-Admin Disc Golf	Signage (36 holes)	315-40000-59005	N/R			10,000				10,000
201		RECREATION & PARKS TOTAL				490,000	2,505,000	2,345,000	2,525,000	10,525,000	18,390,000
	SENIOR CENTER										
	Senior Center	Vehicle	NEW	N			170,000				170,000
		SENIOR CENTER TOTAL				-	170,000				170,000
202	SOUTH JACKSON COMMUNITY CENTER										
203	South Jackson Community Center	Overhead lights, fans and top of roof in rec room	315-40700-59002	R		8,000					8,000
204	South Jackson Community Center	Replace metal roof	315-40700-59006	R			84,000				84,000
205	South Jackson Community Center	Parking lot	315-40700-59006	R				50,000			50,000
206	South Jackson Community Center	Replacement of all doors in building	315-40700-59002	R					20,000		20,000

CITY OF JACKSON
CAPITAL BUDGET REQUEST SUMMARY

FY 25-29											
Bond Issue											
	Department	Item	ACCOUNT NUMBER	N = NEW R = REPLACEMENT	FY24 CARRY OVER	FY25	FY26	FY27	FY28	FY29	Totals
207	South Jackson Community Center	Replacement of tile flooring and carpet in office	315-40700-59002	R						37,000	37,000
208		SOUTH JACKSON COMMUNITY CENTER TOTAL				8,000	84,000	50,000	20,000	37,000	199,000
209	SPORTSPLEX										
212	Sportsplex	Resurface of Playground in Complex A	315-43050-59006	R			40,000	-	-		40,000
	Sportsplex	Turf Infield Project (all 17 fields)	315-43050-59006	N		4,010,000					4,010,000
	Sportsplex	Utility Cart Replacement (3 carts)	315-43050-59003	R				36,000			36,000
213	Sportsplex	Indoor Multi-Use Facility	315-43050-59002	N					800,000		800,000
215		SPORTSPLEX TOTAL				4,010,000	40,000	36,000	800,000	-	4,886,000
	STORM WATER										
	Storm Water	Caterpillar 420 Backhoe Loader	315-30200-59004	R		126,000					126,000
	Storm Water	F250 Ford Utility Truck	315-30200-59004	N			70,000		70,000		140,000
		STORM WATER TOTAL				126,000	70,000		70,000		266,000
217	STREET DEPARTMENT										
	Street Department	Controlled Access Fencing Upgrades	315-33000-59003	N		150,000					150,000
218	Street Department	John Deere 5105M with flex wing rotary cutter tractor	315-33000-59003	N		107,865					107,865
219	Street Department	John Deere Z960 ZTRAK 3	315-33000-59003	N		33,930					33,930
	Street Department	Grooming mower John Deere 5060-E pull behind tractor	315-33000-59003	N			62,850				62,850
	Street Department	6'10x18 w/trated trailer pull	315-33000-59003	N		4,200					4,200
	Street Department	DCL800TM self-contained trailer leaf machine	315-33000-59003	N				133,190			133,190
	Street Department	2 plows 8 ft, 2 spreaders v box	315-33000-59003	N		60,000	60,000				120,000
	Street Department	Falcon 4 ton hot box pull behind asphalt	315-33000-59003	R		60,000					60,000
	Street Department	120 G6 motor grader	315-33000-59003	R				215,000			215,000
	Street Department	John Deere side cutter mower	315-33000-59003	R			123,000				123,000
	Street Department	Radio Street Dept	315-33000-59003	R			175,000				175,000
	Street Department	John Deere Gator	315-33000-59003	N		13,000					13,000
	Street Department	Brine set up tanks and machine for winter storms	315-33000-59003	N			140,000				140,000
	Street Department	Tanddum truck with wet kit plow and spreader	315-33000-59004	R			220,000				220,000
	Street Department	2024 GMC 2500 4 door bean truck	315-33000-59004	N		74,000					74,000
	Street Department	2500 GMC utility truck	315-33000-59004	N		68,000					68,000
220	Street Department	GMC 1500 extended cab	315-33000-59004	N			51,000				51,000
223	Street Department	Ford F-450	315-33000-59004	R			80,000				80,000
	Street Deparmtent	Freightliner 1085D single axle truck	315-33000-59004	R				140,000			140,000
	Street Department	Elgin Sweeper	315-33000-59004	R					280,000		280,000
	Street Department	Tack truck for asphalt	315-33000-59004	N		260,000					260,000
224	Street Department	Ford F-450	315-33000-59004	N				70,000			70,000
225	Street Department	Ford F-450 bean truck work truck	315-33000-59004	R						80,000	80,000
226		STREET DEPARTMENT TOTAL				830,995	911,850	558,190	280,000	80,000	2,661,035
227	T.R. WHITE SPORTSPLEX										
228	T. R. White Sportsplex	Lobby Center Counter	315-40404-59006	N			12,000				12,000
229	T. R. White Sportsplex	Hot Water Tank Installation	315-40404-59006	N			10,000				10,000
230	T. R. White Sportsplex	Gym Floor Sand/Refinish	315-40404-59006	N			10,000				10,000
231	T. R. White Sportsplex	Fitness Room Equipment	315-40404-59003	R				23,500			23,500
232	T. R. White Sportsplex	Pool Refinish/Refurbish Surface	315-40404-59006	N					300,000		300,000
233	T. R. White Sportsplex	Building Paging System	315-40404-59006	R						10,000	10,000
242		T.R. WHITE SPORTSPLEX TOTAL				-	32,000	23,500	300,000	10,000	365,500
	TRAFFIC SIGN SHOP										

CITY OF JACKSON
CAPITAL BUDGET REQUEST SUMMARY

FY 25-29											
Bond Issue											
	Department	Item	ACCOUNT NUMBER	N = NEW R = REPLACEMENT	FY24 CARRY OVER	FY25	FY26	FY27	FY28	FY29	Totals
	Traffic Sign Shop	Solar Powered Message Board Trailer x2	315-30500-59003	N		26,500					26,500
	Traffic Sign Shop	4 x 4 CRW Xl, 145", 3.3L V6, 10-SPD Auto with Tow	315-30500-59004	N			40,000			40,000	80,000
		TRAFFIC SIGN SHOP TOTAL				26,500	40,000			40,000	106,500
	TRAFFIC SIGNALIZATION										
	Traffic Signalization	F250 Ford Utility Truck	315-30400-59004	N			70,000				70,000
		TRAFFIC SIGNALIZATION TOTAL					70,000				70,000
243	WESTWOOD COMMUNITY CENTER										
244	Westwood Community Center	Repair and Paint existing gym roof	315-40500-59002	R		15,000					15,000
	Westwood Community Center	Replace 2 HVAC units at WW Center	315-40500-59002	R		32,500	32,500				65,000
	Westwood Community Center	Replace Game Room table games wt WW Center	315-40500-59003	R			12,000				12,000
	Westwood Community Center	Overlay and stripe WW Center Parking Lot	315-40500-59006	R							-
	Westwood Community Center	Screen and Recoat WW/TRW gym floors	315-40500-59002	R			8,000				8,000
245	Westwood Community Center	Renovate WW Center Swimming Pool	315-40500-59006	R				275,000			275,000
246		WESTWOOD COMMUNITY CENTER				47,500	52,500	275,000	-	-	375,000
247	WESTWOOD TENNIS CENTER										
	Westwood Tennis Center	Paint exterior WW Tennis Center	315-41200-59002	R			65,000				65,000
	Westwood Tennis Center	Add permanent Pickleball lines onto Indoor Courts	315-41200-59006	N			5,500				5,500
248	Westwood Tennis Center	Resurface Indoor Courts	315-41200-59006	R				20,000			20,000
256		WESTWOOD TENNIS CENTER TOTAL				-	70,500	20,000			90,500
	NON-DEPARTMENT SPECIFIC										
	Jackson Plaza					2,000,000					
	Multi Modal					70,000					70,000
	Airways Phase 1					2,500,000					2,500,000
	Safe Streets					300,000					300,000
	Energy Efficiency Conservation					132,680					132,680
	North Parkway				600,000						1,000,000
	Great Wolf Lodge Road					6,500,000					
	Street Paving					7,000,000	3,500,000	3,500,000	3,500,000	3,500,000	21,000,000
	STBG Christmasville Rd					380,000					380,000
	Bike & Pedestrian Infrastructure				1,150,374		1,000,000	1,000,000	1,000,000	1,000,000	5,150,374
	CRA East Jackson				78,412						78,412
	ANIMAL CARE CENTER					989,140					689,140
	Public Safety Complex					1,900,000					
		NON-DEPARTMENT SPECIFIC TOTAL			1,828,786	21,771,820	4,500,000	4,500,000	4,500,000	4,500,000	31,300,606
257		TOTAL			3,221,363	36,128,627	15,219,681	20,539,008	13,295,747	24,458,874	102,731,090