

**A RESOLUTION ESTABLISHING CAPITAL OUTLAY PRIORITIES IN
BLOUNT COUNTY, TENNESSEE
FOR THE YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Resolution No. 22-06-003

Resolution Sponsors: Commissioners Jared Anderson, Tom Stinnett and Mike Caylor

WHEREAS, Blount County Budget Committee is recommending the following capital items/projects to:

- A) remain funded until completion,
- B) be funded as part of the FY22-23 budget recommendation, or
- C) research ways of funding, for those capital items prioritized but not yet supported by current funding levels (ie. grants, state and federal funds)
- D) be deferred for future funding.

WHEREAS, it is deemed to be in the best interest of Blount County, to adopt the Capital Outlay prioritization plan as requested.

WHEREAS, Resolution No. 21-06-003 will be superseded by this Resolution if approved for FY 22-23.

WHEREAS, attached to this resolution is the FY 22-23 Capital Exhibit.

WHEREAS, the FY 22-23 Capital Exhibit is meant to be updated and made available as requested throughout the fiscal year.

WHEREAS, approval by Blount County Budget Committee and Blount County Commission is required.

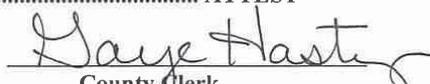
NOW THEREFORE, BE IT RESOLVED BY THE Board of Commissioners of Blount County, Tennessee assembled in regular session this 16th day of June, 2022 that the capital items/projects attached hereto in the exhibit entitled "Capital Exhibit" are hereby approved and this resolution will supersede Resolution No. 21-06-003.

Duly authorized and approved this 16th day of June, 2022.

CERTIFICATION OF ACTION ATTEST

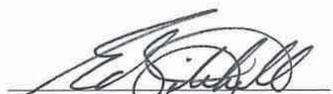


Commission Chairman



County Clerk

Approved:
Vetoed:

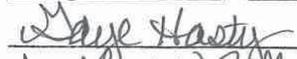


County Mayor

June 17, 2022
Date

STATE OF TENNESSEE, COUNTY OF BLOUNT

I, Gaye Hastey
COUNTY CLERK OF SAID COUNTY, DO HEREBY
CERTIFY THAT THE FOREGOING IS A TRUE COPY
OF THE Res. # 22-06-003
AS THE SAME APPEARS ON RECORD IN MY OFFICE.
WITNESS MY HAND AND OFFICIAL SEAL IN
MARYVILLE, TENNESSEE, THIS 24 DAY OF
June, 2022.



CLERK
by Jarvis Bell, DC

FY 2022-23 Capital Plan Exhibit

Category Definitions	A:	Items already funded to remain funded until complete
	B:	New items to fund as part of the FY 2022-23
	C:	Prioritized capital items not yet supported by current funding levels
	D:	Identified capital items that need to be prioritized

Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Category	
1	Highway	176	Excavator (replacement)	FY 21/22	\$ 280,000.00	\$ 280,000.00	A
2	Highway	176	Qu. 2 Tri Axle Dump Trucks (addition)	FY 21/22	\$ 340,000.00	\$ 340,000.00	A
3	Highway	176	Bucket Truck (Ford F550)	FY 21/22	\$ 130,000.00	\$ 130,000.00	A
4	Highway	176	Low Boy Trailer (replacement)	FY 21/22	\$ 140,000.00	\$ 140,000.00	A
5	Highway	176	County Traffic Signal Modernization - Phase 1	FY 21/22	\$ 37,500.00	\$ 37,500.00	A
6	Schools	141	WBHS - new concession & bathroom facility for softball	FY 21/22	\$ 90,000.00	\$ -	B
7	Schools	141	HMS - practice baseball field	FY 21/22	\$ 175,000.00	\$ -	B
8	Schools	141	HHS - High Jump Pit	FY 21/22	\$ 60,000.00	\$ -	B
9	Schools	141	WBHS - Baseball Fence Replacement	FY 21/22	\$ 75,000.00	\$ -	B
10	Highway	176	Operations Center Building Grounding and Generator	FY 22/23	\$ 810,000.00	\$ -	C
11	Library	189	Roof Replacement	FY 22/23	\$ 850,000.00	\$ -	C
12	Parks & Rec	189	Everett Senior Center (County Contribution)	FY 22/23	\$ 420,000.00	\$ -	C
13	Parks & Rec	189	Everett Senior Center (State Contribution)	FY 22/23	\$ 300,000.00	\$ -	C
14	Highway	176	County Traffic Signal Modernization-Fairview/ONFerry	FY 22/23	Unknown	\$ -	D
15	Highway	176	County Traffic Signal Modernization-WB/County Farm	FY 22/23	Unknown	\$ -	D
16	Highway	176	County Traffic Signal Modernization-WB/Big Springs	FY 23/24	Unknown	\$ -	D
17	Highway	176	County Traffic Signal Modernization-WB/Morganton	FY 23/24	Unknown	\$ -	D
18	Highway	176	County Traffic Signal Modernization-Ebroadway/DefoeCir	FY 23/24	Unknown	\$ -	D
19	Industrial Development Board	101	Regional Greenway system (Amazon Connection)	FY 22/23	\$ 800,000.00	\$ 800,000.00	B
20	Industrial Development Board	101	Project Eagle Sewer Connections	FY 22/23	\$ 1,320,000.00	\$ 1,320,000.00	B
21	Industrial Development Board	101	Project Eagle Water Connections	FY 22/23	\$ 120,000.00	\$ 120,000.00	B
22	Industrial Development Board	101	Project Eagle Greenway Engineering	FY 22/23	\$ 104,400.00	\$ 104,400.00	B
23	Industrial Development Board	101	Project Eagle Natural Gas Connections	FY 22/23	\$ 600,000.00	\$ 600,000.00	B
24	Industrial Development Board	101	Sky City Initiative Renewal	FY 22/23	\$ 25,000.00	\$ 25,000.00	B
25	Maintenance	101	HVAC removal at Probation/Recovery Court	FY 22/23	\$ 18,000.00	\$ 18,000.00	B
26	Maintenance	112	Replace Jail Locks	FY 22/23	\$ 145,000.00	\$ 145,000.00	B
27	Maintenance	112	Seal Coat and Stripe parking lot at Justice Center	FY 22/23	\$ 25,000.00	\$ 25,000.00	B
28	Maintenance	112	Replace 6 air handlers at Justice Center	FY 22/23	\$ 70,000.00	\$ 70,000.00	B
29	Schools 141	141	Custodial equipment (Floor scrubbers, vacuums, etc)	FY 22/23	\$ 50,000.00	\$ 50,000.00	B
30	Schools 141	141	Maintenance truck	FY 22/23	\$ 45,000.00	\$ 45,000.00	B
31	Schools 141	141	Maintenance equipment (Heavy equip attachments, etc)	FY 22/23	\$ 48,000.00	\$ 48,000.00	B

FY 2022-23 Capital Plan Exhibit

32	Schools 141	141	New doors, hardware, and locks for school buildings	FY 22/23	\$ 65,000.00	\$ 65,000.00	B
33	Schools 141	141	Montvale - new gym bleachers	FY 22/23	\$ 55,000.00	\$ 55,000.00	B
34	Schools 141	141	Miscellaneous HVAC equipment & parts	FY 22/23	\$ 100,000.00	\$ 100,000.00	B
35	Schools 141	141	ECCA grade 11 classroom renovations	FY 22/23	\$ 50,000.00	\$ 50,000.00	B
36	Schools 141	141	MES & Montvale - new gym floors	FY 22/23	\$ 55,000.00	\$ 55,000.00	B
37	Schools 141	141	Linville Powell HHS Commons area improvements	FY 22/23	\$ 10,000.00	\$ 10,000.00	B
38	Schools 141	141	ECCA - new classroom furniture for Grade 11	FY 22/23	\$ 30,000.00	\$ 30,000.00	B
39	Highway	176	Stock Creek Infrastructure	FY 22/23	\$ 500,000.00	\$ 500,000.00	B
40	Highway	176	Brush Truck (addition)	FY 22/23	\$ 140,000.00	\$ 140,000.00	B
41	Highway	176	Four Post Vehicle Lift	FY 22/23	\$ 52,000.00	\$ 52,000.00	B
42	Highway	176	Qu. 4 Single Axle Dump Trucks (replacements)	FY 22/23	\$ 560,000.00	\$ 560,000.00	B
43	Highway	176	Tack Truck (replacement)	FY 22/23	\$ 100,000.00	\$ 100,000.00	B
44	Highway	176	Water Truck (replacement)	FY 22/23	\$ 50,000.00	\$ 50,000.00	B
45	Highway	176	Skid Steer (addition)	FY 22/23	\$ 120,000.00	\$ 120,000.00	B
46	Highway	176	Qu. 2 Salt Box Inserts on Tri Axles (addition)	FY 22/23	\$ 70,000.00	\$ 70,000.00	B
47	Highway	176	Road Widener (addition)	FY 22/23	\$ 40,000.00	\$ 40,000.00	B
48	Highway	176	Scissor Lift (addition)	FY 22/23	\$ 60,000.00	\$ 60,000.00	B
49	Highway	176	Qu. 3 Mowing Tractors (replacement)	FY 22/23	\$ 375,000.00	\$ 375,000.00	B
50	Highway	176	Longarm Tractor (replacement)	FY 22/23	\$ 175,000.00	\$ 175,000.00	B
51	Highway	176	Facility Fire Line Installation	FY 22/23	\$ 100,000.00	\$ 100,000.00	B
52	Highway	176	Facility Air Curtain Housing	FY 22/23	\$ 40,000.00	\$ 40,000.00	B
53	Highway	176	Inventory System for Parts Department	FY 22/23	\$ 6,000.00	\$ 6,000.00	B
54	Highway	176	Facility commercial kitchen, offices	FY 22/23	\$ 600,000.00	\$ 600,000.00	B
55	Highway	176	Facility Electrical Upgrades	FY 22/23	\$ 40,000.00	\$ 40,000.00	B
56	Highway	176	Emergency Repairs Ford F550 (addition)	FY 22/23	\$ 62,000.00	\$ 62,000.00	B
57	Highway	176	Lidar Camera (addition)	FY 22/23	\$ 13,000.00	\$ 13,000.00	B
58	Highway	176	Qu. 2 Drones (addition)	FY 22/23	\$ 10,000.00	\$ 10,000.00	B
59	Highway	176	Sign Shop Printer (addition)	FY 22/23	\$ 46,000.00	\$ 46,000.00	B
60	Highway	176	Sign Shop/Repair Ford F550 (addition)	FY 22/23	\$ 100,000.00	\$ 100,000.00	B
61	Recycle	176	Recycling Compactor (replacement)	FY 22/23	\$ 53,000.00	\$ 53,000.00	B
62	Information Technology	189	Substation Wi-Fi Services	FY 22/23	\$ 26,600.00	\$ 26,600.00	B
63	Library	189	Library Clock Tower Repair	FY 22/23	\$ 15,000.00	\$ 15,000.00	B
64	Maintenance	189	Upgrade HVAC control software system	FY 22/23	\$ 350,000.00	\$ 350,000.00	B
65	Maintenance	189	Replace Boiler for Courthouse	FY 22/23	\$ 25,000.00	\$ 25,000.00	B
66	Maintenance	189	Replace HVAC Units for Courthouse	FY 22/23	\$ 50,000.00	\$ 50,000.00	B
67	BCSO	101	Axon Body and In car Cameras	FY 22/26	\$ 569,280.00	\$ 569,280.00	B
68	BCSO	101	Motorola/communications	FY 22/31	\$ 219,050.00	\$ 219,050.00	B

FY 2022-23 Capital Plan Exhibit

	Schools	177	Roof Replacement FES/Awning CMS	FY 22/23		\$ 40,000.00	C
69	Information Technology	112	Justice Center Network Upgrades	FY 22/23	\$ 90,000.00	\$ -	C
70	Information Technology	127	Justice Center Fiber Loop	FY 22/23	Unknown	\$ -	C
71	Phase 1	Fundraising	Expanded Cat Room and Lobby	FY 22/23	\$ 233,533.00	\$ -	C
72	Maintenance	101	Vehicle Purchase for Day Porter	FY 23/24	\$ 8,500.00	\$ -	C
73	Maintenance	101	Qu. 2 Vehicle lease for Maintenance Crew	FY 23/24	\$ 12,000.00	\$ -	C
74	Maintenance	101	Jury Pool Carpet	FY 23/24	\$ 13,000.00	\$ -	C
75	Maintenance	101	Bathroom/Clinic Room Scrubber	FY 23/24	\$ 4,500.00	\$ -	C
76	Maintenance	101	Bathroom/Clinic Room Scrubber	FY 23/24	\$ 4,500.00	\$ -	C
77	Maintenance	101	Floor Scrubber	FY 23/24	\$ 14,000.00	\$ -	C
78	Maintenance	101	Floor Scrubber	FY 23/24	\$ 14,000.00	\$ -	C
79	Maintenance	127	Replumb 1954 side of Courthouse	FY 23/24	\$ 223,000.00	\$ -	C
80	Parks & Rec	189	Everett Football Field	FY 23/24	\$ 220,000.00	\$ -	C
81	Phase 2	Fundraising	Garage Expansion/New Storage	TBD	\$ 242,920.00	\$ -	C
82	Phase 3	Fundraising	Kennel Expansion	TBD	\$ 188,352.00	\$ -	C
83	Phase 4	Fundraising	Office and Quarantine Expansion	TBD	\$ 166,785.00	\$ -	C
84	BCSO	101	SWAT vests (replacement)	FY 22/23	\$ 108,000.00	\$ -	D
85	BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -	D
86	BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -	D
87	BCSO	101	Traffic Unit - Speed Monitoring Trailer	FY 22/23	\$ 6,500.00	\$ -	D
88	BCSO	101	Traffic Investigation Equipment	FY 22/23	\$ 6,000.00	\$ -	D
89	BCSO	101	LPR-Flock License Plate Readers/cameras	FY 22/23	\$ 33,000.00	\$ -	D
90	BCSO	101	Add'l training ammunition	FY 22/23	\$ 15,000.00	\$ -	D
91	BCSO	101	Car increase for inflation	FY 22/23	3% of budget	\$ -	D
92	BCSO	101	Computers 30 desktop/40 laptop	FY 22/23	\$ 92,000.00	\$ -	D
93	BCSO	101	Smartphones for Special Teams	FY 22/23	\$ 25,000.00	\$ -	D
94	BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -	D
95	BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -	D
96	BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -	D
97	Civil Defense	101	2022 Ford Expedition	FY 22/23	\$ 45,000.00	\$ -	D
98	Library	115	Replace all electrical floor box covers	FY 22/23	\$ 4,368.00	\$ -	D
99	Library	115	Replace Learning Lab Door w/Push Bar	FY 22/23	\$ 2,000.00	\$ -	D
100	Library	115	Sun Screen Fabric Inserts for High Windows	FY 22/23	\$ 1,800.00	\$ -	D

FY 2022-23 Capital Plan Exhibit

101	Library	115	Window Tint for three Skylights	FY 22/23	\$ 8,000.00	\$ -	D
102	BCSO	122	Metal storage bldg. at range	FY 22/23	\$ 20,000.00	\$ -	D
103	BCSO	122	Range updates	FY 22/23	Unknown	\$ -	D
104	Schools	177	HHS - new secure main entrance	FY 22/23	Unknown	Unknown	D
105	Schools	177	HHS - new turf football field & track	FY 22/23	Unknown	Unknown	D
106	Schools	177	HHS new lights for soccer, baseball, & softball fields	FY 22/23	Unknown	Unknown	D
107	Schools	177	WBHS - new turf football field & track	FY 22/23	Unknown	Unknown	D
108	Schools	177	CMS - roof replacement	FY 22/23	Unknown	Unknown	D
109	Schools	177	Fairview - roof replacement	FY 22/23	Unknown	Unknown	D
110	Schools	177	HMS - roof replacement	FY 22/23	Unknown	Unknown	D
111	Schools	177	WBHS Academy - roof replacement	FY 22/23	Unknown	Unknown	D
112	Schools	177	Parking lot resurfacing	FY 22/23	Unknown	Unknown	D
113	Schools	177	HHS - Stadium bathroom renovations	FY 22/23	Unknown	Unknown	D
114	BCSO	189	Security upgrades for jail/juvenile	FY 22/23	\$ 40,000.00	\$ -	D
115	Information Technology	189	Townsend Fiber Internet Services	FY 22/23	\$ 15,000.00	\$ -	D
116	Planning & Dev	189	Qu. 4 Ford F-150	FY 22/23	\$ 228,000.00	\$ -	D
117	Library	Fundraising	Professional Fees for Design Building Repairs	FY 22/23	\$ 100,000.00	\$ -	D
118	Library	Fundraising	Construction Administration for Building Repairs	FY 22/23	\$ 32,000.00	\$ -	D
119	BCSO	101	Reconstruction Software	FY 23/24	\$ 7,500.00	\$ -	D
120	BCSO	101	EDM Software	FY 23/24	\$ 7,500.00	\$ -	D
121	BCSO	101	EDM Total Station	FY 23/24	\$ 20,000.00	\$ -	D
122	BCSO	101	Night Hawk	FY 23/24	\$ 6,000.00	\$ -	D
123	BCSO	101	DGI UAS	FY 23/24	\$ 27,000.00	\$ -	D
124	BCSO	101	Server	FY 23/24	\$ 15,000.00	\$ -	D
125	BCSO	101	Workout facility	FY 23/24	\$ 25,000.00	\$ -	D
126	Maintenance	112	Update elevator controls Justice Center	FY 23/24	\$ 20,000.00	\$ -	D
127	BCSO	122	Track extension	FY 23/24	Unknown	\$ -	D
128	Highway	176	Facility Wash Bay and Salt Bin	FY 23/24	\$ 1,500,000.00	\$ -	D
129	Schools	177	WBHS - Renovations for CTE classrooms & building	FY 23/24	Unknown	Unknown	D
130	Schools	177	WBHS - CTE classroom furniture	FY 23/24	Unknown	Unknown	D
131	Schools	177	WBHS - roof replacements	FY 23/24	Unknown	Unknown	D
132	Schools	177	HHS - renovations to classrooms in main building	FY 23/24	Unknown	Unknown	D
133	Schools	177	CMS - new lights for baseball & softball fields	FY 23/24	Unknown	Unknown	D
134	Schools	177	UGMS - new lights for baseball & softball fields	FY 23/24	Unknown	Unknown	D
135	Schools	177	Parking lot resurfacing	FY 23/24	Unknown	Unknown	D
136	Maintenance	189	Replace roof on Probation/Recovery Court Building	FY 23/24	\$ 185,000.00	\$ -	D
137	Maintenance	189	Re-Key Courthouse	FY 23/24	\$ 200,000.00	\$ -	D

FY 2022-23 Capital Plan Exhibit

138	Maintenance	189	Replace Door Hardware at Justice Center	FY 23/24	\$ 115,000.00	\$ -	D
139	Library	BCPL Capital Budget	Window Tint for three Skylights	FY 23/24	\$ 8,000.00	\$ -	D
140	Library	Funding bodies	Building Envelope repairs	FY 23/24	\$ 1,000,000.00	\$ -	D
141	Library	Funding bodies	Curtain Wall Glass Replacement	FY 23/24	\$ 250,000.00	\$ -	D
142	Library	N/A	Design and replace flooring across the library	FY 23/24	N/A	\$ -	D
143	BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -	D
144	Library	N/A	Replace and Repair masonry	FY 24/25	N/A	\$ -	D
145	Library	N/A	Lower Level of Library	FY 24/25	N/A	\$ -	D