

3. Resolution No. 26-06-003, FY 26-27 Capital Outlay Resolution. Forwarded to full Commission with a favorable recommendation by the Budget Committee. (5-0)

Attachments: FY26.27 Resolution Capital Outlay Resolution Recommended

Capital Plan FY26.27

A motion was made by Commissioner Carver, seconded by Commissioner French, that the Resolution be adopted. An electronic vote was taken. The Chairman declared the motion to have passed by the following vote:

Yes: 19 - Akard, Anderson, Bennett, Bledsoe, Bowers, Bright, Caldwell, Carver, Caylor, Davis, French, Giles, Hannah, King, McMahan, Mikels, Reagan, Webb, and Wells

No: 0

Absent: 2 - Jopling, and Martin

Abstain: 0

**A RESOLUTION ESTABLISHING CAPITAL OUTLAY PLAN IN
BLOUNT COUNTY, TENNESSEE
FOR THE YEAR BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027**

Resolution No. 26-06-003

Resolution Sponsors: Commissioners Jared Anderson, Nick Bright and Mike Caylor

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

WHEREAS, Resolution No. 25-06-003 will be superseded by this Resolution if approved for FY 26-27.

WHEREAS, attached to this resolution is the FY 26-27 Capital Exhibit.

WHEREAS, the FY 26-27 Capital Exhibit is meant to be updated and made available as requested throughout the fiscal year.

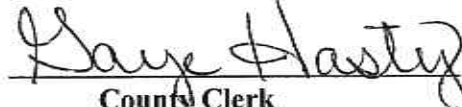
WHEREAS, approval by Blount County Budget Committee and Blount County Commission is required.

NOW THEREFORE, BE IT RESOLVED BY THE Board of Commissioners of Blount County, Tennessee assembled in regular session this 18th day of June 2026 that the capital items/projects attached hereto in the exhibit entitled "Capital Exhibit" are hereby approved and this resolution will supersede Resolution No. 25-06-003.

Duly authorized and approved this 18th day of June, 2026.

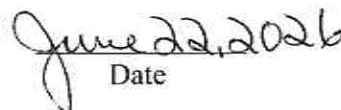
CERTIFICATION OF ACTION ATTEST


Commission Chairman


County Clerk

Approved: ☒
Vetoed: ☐


County Mayor


Date

FY 2026/2027 Blount County Capital Plan		Funding	FY 25/26 Estimate	FY 25/26 Actual	FY 26/27 Estimate	FY 27/28 Estimate	FY 28/29 Estimate	FY 29/30 Estimate	FY 30/31 Estimate
Courthouse									
1	IT Servers	189	\$102,000	\$62,954	\$102,000	\$102,000	\$102,000	\$102,000	\$102,000
2	County-wide Camera/Server Replacements	189	\$127,972	\$127,972					
3	Flooring Updates	112	\$21,620	\$21,620					
4	Courthouse Roof	189	\$1,250,000						
5	Courthouse 1976 Elevator Update ADA	189	\$375,000	\$0	\$125,000				
6	Courthouse 1954 Elevator Update ADA	189	\$135,000	\$0	\$80,000				
7	Courthouse Replace 2nd Floor Fire Escape	189			\$47,000				
8	Courthouse Plumbing	189			\$850,000				
9	HVAC Replacements	189			\$1,000,000	\$500,000			
10	ACT Replacement	189			\$150,000	\$150,000			
11	Courthouse Exterior	189				\$550,000	\$550,000	\$550,000	
12	Stairwell - Stair Treads/Flooring	189				\$100,000			
13	Exterior Doors	189				\$150,000			
14	Railings and Stairs	189				\$350,000			
15	Interior Paint	189					\$250,000		
16	Flooring	189					\$300,000		
Courthouse Sub-Total			\$2,011,592	\$212,546	\$2,354,000	\$1,902,000	\$1,202,000	\$652,000	\$102,000
Justice Center									
1	Elevator Upgrades	112	\$28,245	\$28,245					
2	Jail Locks - Phase 4	112	\$172,632	\$172,632	\$172,632	\$172,632	\$172,632	\$172,632	
3	Justice Center Network Upgrades	112	\$90,000						
4	Adult Security System	189	\$99,000						
5	Chancery Door Access	189	\$7,000						
6	Courtroom Flooring	189			\$15,000				
7	Interior Paint	189			\$75,000	\$75,000	\$75,000		
8	ACT Replacement	189			\$150,000	\$150,000	\$150,000		
9	Flooring	189			\$150,000	\$75,000	\$75,000		
10	Stairwell - Stair Treads/Flooring	189			\$70,000				
11	3 Sided Building for Garage	189			\$49,895				
12	Garage Lift System	101			\$67,892				
13	Key Cafe - Garage	101			\$14,605				
14	Locker Room Remodel	189				\$250,000			
15	HVAC Replacements	189				\$400,000	\$400,000	\$400,000	\$400,000
16	Bathroom Remodels	189					\$250,000		
17	Exterior	112						\$350,000	\$350,000
18	Roof	189							
Justice Center Sub-Total			\$396,877	\$200,877	\$765,024	\$1,122,632	\$1,122,632	\$922,632	\$750,000

FY 2026/2027 Blount County Capital Plan		FY 25/26 Estimate	FY 25/26 Actual	FY 26/27 Estimate	FY 27/28 Estimate	FY 28/29 Estimate	FY 29/30 Estimate	FY 30/31 Estimate
Library								
1	Stripe Parking Lot	189	\$10,000	\$6,800				
2	Library Exterior	115			\$550,000			
3	Library Flooring	115			\$120,000	\$350,000		
4	HVAC Duct Cleaning	115			\$50,000			
5	Interior Paint	115			\$50,000	\$50,000		
6	Walkway Railing	115			\$50,000			
7	Study Rooms	115					\$150,000	
8	ACT Replacement	115						
9	HVAC Replacements	115						
10	Roof	115						
11	Plumbing	115						
12	Mobile Shelving	115						\$50,000
13	Children's Enclosure	115						\$50,000
14	Sound Mitigation	115						\$15,000
15	Digital Intercom	115						\$50,000
Library Sub-Total			\$0	\$0	\$820,000	\$400,000	\$150,000	\$0
Animal Center								
1	Expanded Dog Kennels	189			\$1,000,000			
2	Remodel	Donations			\$750,000			
3	Remodel	Reserves			\$400,000			
4	Landscaping Berm	189			\$50,000			
Animal Center Sub-Total			\$0	\$0	\$2,200,000	\$0	\$0	\$0
Health Department								
1	Office Space	189			\$700,000			
Health Dept Sub-Total			\$0	\$0	\$700,000	\$0	\$0	\$0
Probation/Recovery								
1	Exterior	189			\$50,000	\$50,000	\$50,000	
2	Paint	189			\$25,000	\$10,000	\$5,000	
3	ACT Replacement	189				\$10,000	\$10,000	\$10,000
4	Flooring	189				\$25,000	\$25,000	
5	HVAC Replacements	189						
6	Roof	189						
7	Plumbing	189						
Probation/Recovery Sub-Total			\$0	\$0	\$75,000	\$95,000	\$90,000	\$10,000

FY 2026/2027 Blount County Capital Plan		Funding	FY 25/26 Estimate	FY 25/26 Actual	FY 26/27 Estimate	FY 27/28 Estimate	FY 28/29 Estimate	FY 29/30 Estimate	FY 30/31 Estimate
Parks									
1	Eagleton Park Pavilion, Basketball Court, Walking Trail updat	101			\$75,000				
Parks Sub-Total			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
Ops Center									
1	Records High Density Shelving	189	\$156,300						
2	Facility commercial kitchen, offices	176	\$600,000						
3	Development Vehicles 3 Ford F150	189	\$144,000						
Ops Center Sub-Total			\$900,300	\$0	\$0	\$0	\$0	\$0	\$0
BCSO									
1	2 K-9	101	20000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2	AED Replacement	101	40000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
3	Tasers - Lease	101	149400	\$149,400	\$149,400	\$149,400	renew contract		
4	Smith & Wesson Gun Accessories	101			\$305,000				
5	Virtual Training Simulator	101			\$117,220				
6	New desks and furniture - 24 yr old equip	101				\$50,000			
7	Otto Lynq Pro individual accountability device	101				\$52,000			
8	10 law enforcement vehicles	101				\$750,000			
9	2 Motorcycle Replacements	101				\$70,000			
10	2 Night Vision/Thermal and Accessories	101				\$85,000			
11	Breaching Tools Equipment	101				\$15,000			
12	SWAT- Equipment for one additional sniper	101				\$102,000			
13	Horse trailer	101				\$30,000			
14	New Dive Truck	101				\$50,000			
15	Swat General Special Teams equipment	101				\$126,000			
16	Technology during SWAT tactical operations	101				\$143,000			
17	Track extension	101							
18	New Training Building	101							
BCSO Sub-Total			\$209,400	\$209,400	\$631,620	\$1,682,400	\$60,000	\$60,000	\$60,000

FY 2026/2027 Blount County Capital Plan		Funding	FY 25/26 Estimate	FY 25/26 Actual	FY 26/27 Estimate	FY 27/28 Estimate	FY 28/29 Estimate	FY 29/30 Estimate	FY 30/31 Estimate
Highway									
1	County Traffic Signal Modernization-Fairview/ONFerry	176	\$200,000						
2	County Traffic Signal Modernization-WB/County Farm	176	\$200,000						
3	County Traffic Signal Modernization-Ebroadway/DefoeCir	176	\$200,000						
4	County Traffic Signal Modernization-WB/Big Springs	176	\$200,000						
5	County Traffic Signal Modernization-WB/Morganton	176	\$200,000						
6	Blount County Greenway	State Funds	\$4,750,000						
7	Wildwood Bridge	176		\$1,013,065					
8	Rollback for Recycle Bins	176			\$225,000				
9	Butler Mill Bridge Replacement	176							
10	Alleghany Loop Road Slip	176							
11	4 Ford Explorers	176				\$154,952			\$154,952
12	Trench Compactor	176				\$45,000		\$45,000	
13	Eight passenger Golf Cart(s) for events	176				\$28,000			
14	F550 Utility Truck	176				\$98,000			
15	F550 Utility Truck	176				\$98,000			
16	Morganton Road Improvements	176				\$3,750,000			
17	Caldwell Flood Mitigation Grant	176				\$120,955			
18	Jericho Bridge Replacement	176				\$168,300			
19	Townsend Swinging Bridge Repair and Maintenance	176				\$550,000			
20	Federal Lands Access	176					\$3,400,000		
21	Asphalt Hot Mix Patch Trailer	176							\$56,860
Highway Sub-Total			\$0	\$0	\$0	\$5,013,207	\$3,400,000	\$45,000	\$211,812
Fund 101 Totals			\$209,400	\$209,400	\$789,117	\$1,682,400	\$60,000	\$60,000	\$60,000
Fund 112 Totals			\$312,497	\$222,497	\$172,632	\$172,632	\$172,632	\$522,632	\$350,000
Fund 115 Totals			\$0	\$0	\$820,000	\$400,000	\$150,000	\$0	\$165,000
Fund 176 Totals			\$1,600,000	\$1,013,065	\$225,000	\$5,013,207	\$3,400,000	\$45,000	\$211,812
Fund 189 Totals			\$2,406,272	\$197,726	\$4,688,895	\$2,947,000	\$2,242,000	\$1,062,000	\$502,000

FY 2026/2027 Blount County Education Capital Plan			FY 25/26	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
	Location	Funding	Estimate	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	
Capital School Fund Continued										
1	Intercom System (25-26 WBHS)	TBD	141	\$40,000.00		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
2	Copiers	TBD	141	\$17,500.00		\$18,000.00	\$18,000.00	\$19,000.00	\$20,000.00	
3	Furniture - Small Misc. Items	TBD	141	\$25,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	
4	Vehicle - SPED Homebound	CO	177	\$10,000.00				\$10,000.00		
General Purpose School Fund Sub-Total				\$92,500	\$0	\$108,000	\$108,000	\$119,000	\$110,000	\$0
Cafeteria School Fund										
1	Cafeteria Kitchen Equipment	TBD	143	\$52,000.00		\$54,000.00	\$58,000.00	\$58,000.00		
2	Cafeteria Furniture	TBD	143	\$93,000.00		\$96,000.00	\$99,000.00	\$102,000.00		
3	Cafeteria Delivery Vehicles	TBD	143	\$47,000.00		\$49,000.00	\$51,000.00	\$53,000.00		
4	Misc	TBD	143	\$0.00		\$0.00	\$0.00	\$0.00		
5	Architect & Engineering	TBD	143	\$0.00		\$0.00	\$0.00	\$0.00		
6	Contingency	TBD	143	\$30,000.00		\$30,000.00	\$30,000.00	\$30,000.00		
Cafeteria School Fund Sub-Total				\$222,000	\$0	\$229,000	\$236,000	\$243,000	\$0	\$0
Capital School Fund										
1	New Construction- Baseball/Softball/Soccer Bathroom	HHS	177			\$900,000.00				
2	New Construction - IT/Central Office Storage Structure	CO	177					\$900,000.00		
3	New Construction - Annex Building	SESI	177						\$3,000,000.00	
4	Awning - Pre-K/CDC entrance	MBES	177	-		-	\$350,000.00	-	-	-
5	Awning - Back of the Gym	MIES	177	-		-	-	\$200,000.00	-	-
6	Awning - Back Pick-Up/Drop-Off Area	EES	177	-		-	-	-	\$400,000.00	-
7	Awning - Pick-up Area	RES	177	-		-	-	-	-	\$300,000.00
9	Fire, Intruder & Freezer Alarm System	ECCA	177	\$400,000.00	\$419,980.00	-	-	-	-	-
10	Fire, Intruder & Freezer Alarm System	WBHS	177	-		\$500,000.00	-	-	-	-
11	Fire, Intruder & Freezer Alarm System	HMS	177	-		-	\$450,000.00	-	-	-
12	Fire, Intruder & Freezer Alarm System	UGMS	177	-		-	-	\$450,000.00	-	-
13	Gym Floor - Replacement	PoES	177	\$200,000.00	\$192,030.00	-	-	-	-	-
14	Gym Floor - Replacement	FrES	177	\$200,000.00	\$245,962.00	-	-	-	-	-
15	Renovation - Auditorium	HHS	177	\$810,000.00		\$810,000.00	-	-	-	-
16	Renovation - Commons Area Bathroom	HHS	177	\$100,000.00	\$239,300.00	-	-	-	-	-
17	Renovation - Handicap Stadium Access	HHS	177	-		-	-	-	\$80,000.00	-
18	Renovation - Handicap Stadium Access	WBHS	177	-		-	-	-	\$80,000.00	-
19	Renovation - Commons Area Bathroom	WBHS	177	-		\$240,000.00	-	-	-	-
20	Renovation - Auditorium	WBHS	177	-		-	\$810,000.00	-	-	-
21	Renovation - Baseball Bathroom/Concessions	WBHS	177	-		-	-	\$400,000.00	-	-
22	Renovation - Stadium Bathrooms	WBHS	177	-		-	-	-	\$200,000.00	-
23	Renovation - Stadium Bathrooms	HHS	177	-		-	-	-	\$200,000.00	-

FY 2026/2027 Blount County Education Capital Plan			FY 25/26 Estimate	FY 25/26 Actual	FY 26/27 Estimate	FY 27/28 Estimate	FY 28/29 Estimate	FY 29/30 Estimate	FY 30/31 Estimate
	Location	Funding							
Capital School Fund Continued									
24	Renovation - Add Office Space in Old Locker Bay	WBHS 177	-	-	-	\$150,000.00	-	-	-
25	Renovation - Convert Planetarium	HHS 177	-	-	-	\$450,000.00	-	-	-
26	Renovation - Remaining Bathroom	WBHS 177	-	-	-	\$600,000.00	-	-	-
27	Renovation - Kitchen	CO 177	-	-	-	\$200,000.00	-	-	-
28	Renovation - Relocate Nurse's Station	HHS 177	-	-	-	\$400,000.00	-	-	-
29	Renovation - Gym Stage Area	ECCA 177	-	-	-	-	\$1,000,000.00	-	-
30	Renovation - Remaining Bathroom	HHS 177	-	-	-	-	\$600,000.00	-	-
31	Renovation - Replace Skylights in Common Area	HHS 177	-	-	-	-	-	\$200,000.00	-
32	Renovation - Expand Band Room	WBHS 177	-	-	-	-	-	-	\$1,500,000.00
33	Security Vestibule	CES 177	-	-	\$250,000.00	-	-	-	-
34	Security Vestibule	UGES 177	-	-	\$250,000.00	-	-	-	-
35	Security Vestibule	WBHS 177	-	-	\$250,000.00	-	-	-	-
36	Security Vestibule	SESI 177	-	-	\$100,000.00	-	-	-	-
37	Security Vestibule	RES 177	-	-	-	-	-	-	\$100,000.00
39	Roof - Repair/Replacement (Main Classrooms)	HMS 177	\$2,500,000.00	-	-	-	-	-	-
40	Roof - Repair/Replacement	WB9th 177	-	-	\$2,500,000.00	-	-	-	-
41	Roof - Replacement	HHS 177	-	-	-	\$3,000,000.00	-	-	-
42	Roof - Replacement	CMS 177	-	-	-	-	\$3,000,000.00	-	-
43	Roof - Replacement	PoES 177	-	-	-	-	-	\$1,300,000.00	-
44	Roof - Replacement (Main)	WES 177	-	-	-	-	-	-	\$1,300,000.00
45	Roof - Replacement	RES 177	-	-	-	-	-	-	\$1,500,000.00
46	Roof - Repair (Full Seal)	CO 177	-	-	-	-	-	\$500,000.00	-
47	Windows - Repair/Replace	HHS 177	-	-	-	-	-	\$1,000,000.00	-
48	Windows - Repair/Replace	WBHS 177	-	-	-	-	-	-	\$1,000,000.00
49	Cafeteria Kitchen Equipment	DW 177	\$308,190.00	\$261,460.00	\$266,690.00	\$272,030.00	\$277,470.00	\$283,020.00	\$288,680.00
50	Cafeteria Furniture	DW 177	-	-	\$96,000.00	\$97,920.00	\$99,880.00	\$101,880.00	\$103,920.00
51	Furniture High School (CTE, Elementary)	DW 177	\$200,000.00	\$311,270.00	\$250,000.00	\$255,000.00	\$260,100.00	\$265,300.00	\$270,600.00
52	Chiller System - Replacement	WBHS 177	-	-	-	\$500,000.00	-	-	-
53	HVAC Replacement	ECCA 177	\$500,000.00	\$377,975.00	-	-	-	-	-
54	HVAC Controls	WB9th 177	\$325,000.00	-	-	-	-	-	-
55	HVAC Controls	CMS 177	\$415,000.00	-	-	-	-	-	-
56	HVAC Replacement	HMS 177	-	-	\$750,000.00	-	-	-	-
57	HVAC Replacement	CO 177	-	-	\$200,000.00	-	-	-	-
58	HVAC Controls	CES 177	-	-	-	-	-	-	-
59	HVAC Controls	UGES 177	-	-	-	-	-	-	-
Capital School Fund Continued									
60	HVAC Replacement	TES 177	-	-	-	\$600,000.00	-	-	-
61	HVAC Controls	MBES 177	-	-	-	\$400,000.00	-	-	-
62	HVAC Controls	MIES 177	-	-	-	\$200,000.00	-	-	-
63	HVAC Controls	CO 177	-	-	-	\$50,000.00	-	-	-

FY 2026/2027 Blount County Education Capital Plan			Location	Funding	FY 25/26 Estimate	FY 25/26 Actual	FY 26/27 Estimate	FY 27/28 Estimate	FY 28/29 Estimate	FY 29/30 Estimate	FY 30/31 Estimate
Capital School Fund Continued											
64	HVAC Replacement	RES	177		-		-	-	\$800,000.00	-	-
65	HVAC Controls	EES	177		-		-	-	\$400,000.00	-	-
66	HVAC Controls	FaES	177		-		-	-	\$300,000.00	-	-
67	HVAC Controls	FrES	177		-		-	-	\$300,000.00	-	-
68	HVAC Replacement	MoES	177		-		-	-	-	\$500,000.00	-
69	HVAC Controls	RES	177		-		-	-	-	\$250,000.00	-
70	HVAC Controls	LES	177		-		-	-	-	\$300,000.00	-
71	HVAC Controls	TES	177		-		-	-	-	\$250,000.00	-
72	Motor Vehicles Purchased	CO	177		\$75,000.00	\$74,850.00	\$-	\$-	\$-	\$-	\$-
73	Bleachers - Baseball & Softball	WBHS	177		-		-	\$200,000.00	-	-	-
74	Bleachers - Baseball & Softball	HHS	177		-		-	-	-	\$200,000.00	-
75	Drainage Improvements - Athletics	HHS	177				\$500,000.00	-	-	-	-
76	Drainage Improvements	MBES	177				-	-	-	-	-
77	Guard Shack	ECCA	177				\$50,000.00	-	-	-	-
78	Intercom System	MoEs	177				\$25,000.00	-	-	-	-
79	Intercom System	PoES	177				-	\$25,000.00	-	-	-
80	Intercom System	MBES	177				-	-	\$25,000.00	-	-
81	Lighting - Baseball & Softball Fields	HHS	177		-	\$559,000.00	-	-	-	-	-
82	Lighting - Baseball & Softball Fields	WBHS	177		-		-	\$559,000.00	-	-	-
83	Playground Replacement	TDB	177				-	\$260,000.00	-	-	-
84	Phone System	DW	177				\$500,000.00	-	-	-	-
85	Routers	DW	177		-	\$86,530.00	-	-	-	-	-
86	Tennis Courts - Replacement	HHS	177		-		-	\$600,000.00	-	-	-
87	Track Resurface	HHS	177		\$550,000.00		\$550,000.00	-	-	-	-
88	Track Resurface	WBHS	177		\$550,000.00		\$550,000.00	-	-	-	-
89	Architect & Engineering	DW	177		\$204,600.00	\$602,658.00	\$209,400.00	\$306,000.00	\$342,000.00	\$314,000.00	\$336,000.00
90	Contingency - Other Improvements	DW	177		\$850,000.00	\$1,225,729.00					
91	Trustees Commissions	CO	177		\$175,620.00	\$150,000.00	\$149,870.00	\$154,370.00	\$159,000.00	\$163,770.00	\$168,680.00
92	Notes Payable Principal & Interest		177		\$1,178,000.00						
Capital School Fund Sub-Total					\$9,541,410	\$4,746,744	\$9,896,960	\$10,889,320	\$9,513,450	\$9,587,970	
Fund 141 Totals					\$82,500	\$0	\$108,000	\$108,000	\$109,000	\$110,000	\$0
Fund 143 Totals					\$222,000	\$0	\$229,000	\$236,000	\$243,000	\$0	\$0
Fund 177 Totals					\$9,551,410	\$4,746,744	\$9,896,960	\$10,889,320	\$9,523,450	\$9,587,970	\$6,867,880
Total Capital Projects					\$9,855,910	\$4,746,744	\$10,233,960	\$11,233,320	\$9,875,450	\$9,697,970	\$6,867,880

STATE OF TENNESSEE, COUNTY OF BLOUNT:
 I, Shaun Hasty, CLERK
 OF THE COUNTY COURT OF SAID COUNTY, DO CERTIFY
 THAT THE FOREGOING IS A TRUE COPY OF THE
RES. # 216-016-003
 AS THE SAME APPEARS OF RECORD IN MY OFFICE
 WITNESS MY HAND AND OFFICIAL SEAL IN MAY 11, 2026

THIS 30th DAY June 20, 2026

CLERK Shaun Hasty by Laura Bell, D.C.