

**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

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WHEREAS, Resolution No. 21-06-003 will be superseded by this Resolution if approved for FY 22-23.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

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 this resolution shall be adopted.

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

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

CERTIFICATION OF ACTION ATTEST

Commission Chairman

County Clerk

Approved: ____

Vetoed: ____

County Mayor

Date

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 | Library | 189 | Roof Replacement (Funded FY 21/22) | FY 22/23 | \$ 850,000.00 | \$ 850,000.00 | A |
| 2 | Parks & Rec | 189 | Everett Senior Center (Funded FY 21/22) | FY 22/23 | \$ 420,000.00 | \$ 420,000.00 | A |
| 3 | Maintenance | 112 | Replace Jail Locks | FY 22/23 | \$ 145,000.00 | \$ 145,000.00 | B |
| 4 | Maintenance | 112 | Seal Coat and Stripe parking lot at Justice Center | FY 22/23 | \$ 25,000.00 | \$ 25,000.00 | B |
| 5 | Maintenance | 112 | Replace 6 air handlers at Justice Center | FY 22/23 | \$ 70,000.00 | \$ 70,000.00 | B |
| 6 | Schools 141 | 141 | Custodial equipment (Floor scrubbers, vacuums, etc) | FY 22/23 | \$ 50,000.00 | \$ 50,000.00 | B |
| 7 | Schools 141 | 141 | Maintenance truck | FY 22/23 | \$ 45,000.00 | \$ 45,000.00 | B |
| 8 | Schools 141 | 141 | Maintenance equipment (Heavy equip attachments, etc) | FY 22/23 | \$ 48,000.00 | \$ 48,000.00 | B |
| 9 | Schools 141 | 141 | New doors, hardware, and locks for school buildings | FY 22/23 | \$ 65,000.00 | \$ 65,000.00 | B |
| 10 | Schools 141 | 141 | Montvale - new gym bleachers | FY 22/23 | \$ 55,000.00 | \$ 55,000.00 | B |
| 11 | Schools 141 | 141 | Miscellaneous HVAC equipment & parts | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 12 | Schools 141 | 141 | ECCA grade 11 classroom renovations | FY 22/23 | \$ 50,000.00 | \$ 50,000.00 | B |
| 13 | Schools 141 | 141 | MES & Montvale - new gym floors | FY 22/23 | \$ 55,000.00 | \$ 55,000.00 | B |
| 14 | Schools 141 | 141 | Linville Powell HHS Commons area improvements | FY 22/23 | \$ 10,000.00 | \$ 10,000.00 | B |
| 15 | Schools 141 | 141 | ECCA - new classroom furniture for Grade 11 | FY 22/23 | \$ 30,000.00 | \$ 30,000.00 | B |
| 16 | Highway | 176 | Stock Creek Infrastructure | FY 22/23 | \$ 500,000.00 | \$ 500,000.00 | B |
| 17 | Highway | 176 | Brush Truck (addition) | FY 22/23 | \$ 140,000.00 | \$ 140,000.00 | B |
| 18 | Highway | 176 | Four Post Vehicle Lift | FY 22/23 | \$ 52,000.00 | \$ 52,000.00 | B |
| 19 | Highway | 176 | Qu. 4 Single Axle Dump Trucks (replacements) | FY 22/23 | \$ 560,000.00 | \$ 560,000.00 | B |
| 20 | Highway | 176 | Tack Truck (replacement) | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 21 | Highway | 176 | Water Truck (replacement) | FY 22/23 | \$ 50,000.00 | \$ 50,000.00 | B |
| 22 | Highway | 176 | Skid Steer (addition) | FY 22/23 | \$ 120,000.00 | \$ 120,000.00 | B |
| 23 | Highway | 176 | Qu. 2 Salt Box Inserts on Tri Axles (addition) | FY 22/23 | \$ 70,000.00 | \$ 70,000.00 | B |
| 24 | Highway | 176 | Road Widener (addition) | FY 22/23 | \$ 40,000.00 | \$ 40,000.00 | B |
| 25 | Highway | 176 | Scissor Lift (addition) | FY 22/23 | \$ 60,000.00 | \$ 60,000.00 | B |
| 26 | Highway | 176 | Qu. 3 Mowing Tractors (replacement) | FY 22/23 | \$ 375,000.00 | \$ 375,000.00 | B |
| 27 | Highway | 176 | Longarm Tractor (replacement) | FY 22/23 | \$ 175,000.00 | \$ 175,000.00 | B |
| 28 | Highway | 176 | Facility Fire Line Installation | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 29 | Highway | 176 | Facility Air Curtain Housing | FY 22/23 | \$ 40,000.00 | \$ 40,000.00 | B |
| 30 | Highway | 176 | Inventory System for Parts Department | FY 22/23 | \$ 6,000.00 | \$ 6,000.00 | B |

FY 2022-23 Capital Plan Exhibit

| | | | | | | | |
|----|-------------------------------------|-------------|--|----------|-----------------|-----------------|---|
| 31 | Highway | 176 | Facility commercial kitchen, offices | FY 22/23 | \$ 600,000.00 | \$ 600,000.00 | B |
| 32 | Highway | 176 | Facility Electrical Upgrades | FY 22/23 | \$ 40,000.00 | \$ 40,000.00 | B |
| 33 | Highway | 176 | Emergency Repairs Ford F550 (addition) | FY 22/23 | \$ 62,000.00 | \$ 62,000.00 | B |
| 34 | Highway | 176 | Lidar Camera (addition) | FY 22/23 | \$ 13,000.00 | \$ 13,000.00 | B |
| 35 | Highway | 176 | Qu. 2 Drones (addition) | FY 22/23 | \$ 10,000.00 | \$ 10,000.00 | B |
| 36 | Highway | 176 | Sign Shop Printer (addition) | FY 22/23 | \$ 46,000.00 | \$ 46,000.00 | B |
| 37 | Highway | 176 | Sign Shop/Repair Ford F550 (addition) | FY 22/23 | \$ 100,000.00 | \$ 100,000.00 | B |
| 38 | Recycle | 176 | Recycling Compactor (replacement) | FY 22/23 | \$ 53,000.00 | \$ 53,000.00 | B |
| 39 | Industrial Development Board | 189 | Regional Greenway system (Amazon Connection) | FY 22/23 | \$ 800,000.00 | \$ 800,000.00 | B |
| 40 | Industrial Development Board | 189 | Project Eagle Sewer Connections | FY 22/23 | \$ 1,320,000.00 | \$ 1,320,000.00 | B |
| 41 | Industrial Development Board | 189 | Project Eagle Water Connections | FY 22/23 | \$ 120,000.00 | \$ 120,000.00 | B |
| 42 | Industrial Development Board | 189 | Project Eagle Greenway Engineering | FY 22/23 | \$ 104,400.00 | \$ 104,400.00 | B |
| 43 | Industrial Development Board | 189 | Project Eagle Natural Gas Connections | FY 22/23 | \$ 600,000.00 | \$ 600,000.00 | B |
| 44 | Industrial Development Board | 189 | Sky City Initiative Renewal | FY 22/23 | \$ 25,000.00 | \$ 25,000.00 | B |
| 45 | Information Technology | 189 | Substation Wi-Fi Services | FY 22/23 | \$ 26,600.00 | \$ 26,600.00 | B |
| 46 | Library | 189 | Library Clock Tower Repair | FY 22/23 | \$ 15,000.00 | \$ 15,000.00 | B |
| 47 | Maintenance | 189 | Upgrade HVAC control software system | FY 22/23 | \$ 350,000.00 | \$ 350,000.00 | B |
| 48 | Maintenance | 189 | Replace Boiler for Courthouse | FY 22/23 | \$ 25,000.00 | \$ 25,000.00 | B |
| 49 | Maintenance | 189 | Replace HVAC Units for Courthouse | FY 22/23 | \$ 50,000.00 | \$ 50,000.00 | B |
| 50 | BCSO | 101 | Axon Body and In car Cameras | FY 22/26 | \$ 569,280.00 | \$ 569,280.00 | B |
| 51 | BCSO | 101 | Motorola/communications | FY 22/31 | \$ 219,050.00 | \$ 219,050.00 | B |
| 52 | Maintenance | 101 | HVAC removal at Probation/Recovery Court | FY 23/24 | \$ 18,000.00 | \$ 18,000.00 | B |
| 53 | Information Technology | 112 | Justice Center Network Upgrades | FY 22/23 | \$ 90,000.00 | \$ - | C |
| 54 | Information Technology | 127 | Justice Center Fiber Loop | FY 22/23 | Unknown | \$ - | C |
| 55 | Phase 1 | Fundraising | Expanded Cat Room and Lobby | FY 22/23 | \$ 233,533.00 | \$ - | C |
| 56 | Maintenance | 101 | Vehicle Purchase for Day Porter | FY 23/24 | \$ 8,500.00 | \$ - | C |
| 57 | Maintenance | 101 | Qu. 2 Vehicle lease for Maintenance Crew | FY 23/24 | \$ 12,000.00 | \$ - | C |
| 58 | Maintenance | 101 | Jury Pool Carpet | FY 23/24 | \$ 13,000.00 | \$ - | C |
| 59 | Maintenance | 101 | Bathroom/Clinic Room Scrubber | FY 23/24 | \$ 4,500.00 | \$ - | C |
| 60 | Maintenance | 101 | Bathroom/Clinic Room Scrubber | FY 23/24 | \$ 4,500.00 | \$ - | C |
| 61 | Maintenance | 101 | Floor Scrubber | FY 23/24 | \$ 14,000.00 | \$ - | C |
| 62 | Maintenance | 101 | Floor Scrubber | FY 23/24 | \$ 14,000.00 | \$ - | C |
| 63 | Maintenance | 127 | Replumb 1954 side of Courthouse | FY 23/24 | \$ 223,000.00 | \$ - | C |
| 64 | Parks & Rec | 189 | Everett Football Field | FY 23/24 | \$ 220,000.00 | \$ - | C |
| 65 | Phase 2 | Fundraising | Garage Expansion/New Storage | TBD | \$ 242,920.00 | \$ - | C |
| 66 | Phase 3 | Fundraising | Kennel Expansion | TBD | \$ 188,352.00 | \$ - | C |

FY 2022-23 Capital Plan Exhibit

| | | | | | | | |
|----|----------------------|-------------|--|----------|---------------|---------|---|
| 67 | Phase 4 | Fundraising | Office and Quarantine Expansion | TBD | \$ 166,785.00 | \$ - | C |
| 68 | Highway | 176 | Excavator (replacement) | FY 21/22 | \$ 280,000.00 | | D |
| 69 | Highway | 176 | Qu. 2 Tri Axle Dump Trucks (addition) | FY 21/22 | \$ 340,000.00 | | D |
| 70 | Highway | 176 | Bucket Truck (Ford F550) | FY 21/22 | \$ 130,000.00 | | D |
| 71 | Highway | 176 | Low Boy Trailer (replacement) | FY 21/22 | \$ 140,000.00 | | D |
| 72 | BCSO | 101 | SWAT vests (replacement) | FY 22/23 | \$ 108,000.00 | \$ - | D |
| 73 | BCSO | 101 | Cold weather gear for Special Teams | FY 22/23 | \$ 40,000.00 | \$ - | D |
| 74 | BCSO | 101 | Crime Scene Equipment | FY 22/23 | \$ 10,000.00 | \$ - | D |
| 75 | BCSO | 101 | Traffic Unit - Speed Monitoring Trailer | FY 22/23 | \$ 6,500.00 | \$ - | D |
| 76 | BCSO | 101 | Traffic Investigation Equipment | FY 22/23 | \$ 6,000.00 | \$ - | D |
| 77 | BCSO | 101 | LPR-Flock License Plate Readers/cameras | FY 22/23 | \$ 33,000.00 | \$ - | D |
| 78 | BCSO | 101 | Add'l training ammunition | FY 22/23 | \$ 15,000.00 | \$ - | D |
| 79 | BCSO | 101 | Car increase for inflation | FY 22/23 | 3% of budget | \$ - | D |
| 80 | BCSO | 101 | Computers 30 desktop/40 laptop | FY 22/23 | \$ 92,000.00 | \$ - | D |
| 81 | BCSO | 101 | Smartphones for Special Teams | FY 22/23 | \$ 25,000.00 | \$ - | D |
| 82 | BCSO | 101 | BSORT replacement equipment | FY 22/23 | \$ 10,000.00 | \$ - | D |
| 83 | BCSO | 101 | Advanced Tactical Equipment(cameras & gear) | FY 22/23 | \$ 20,000.00 | \$ - | D |
| 84 | BCSO | 101 | Fire Suppression Tool (FST) \$1000*22 | FY 22/23 | \$ 22,000.00 | \$ - | D |
| 85 | Civil Defense | 101 | 2022 Ford Expedition | FY 22/23 | \$ 45,000.00 | \$ - | D |
| 86 | Library | 115 | Replace all electrical floor box covers | FY 22/23 | \$ 4,368.00 | \$ - | D |
| 87 | Library | 115 | Replace Learning Lab Door w/Push Bar | FY 22/23 | \$ 2,000.00 | \$ - | D |
| 88 | Library | 115 | Sun Screen Fabric Inserts for High Windows | FY 22/23 | \$ 1,800.00 | \$ - | D |
| 89 | Library | 115 | Window Tint for three Skylights | FY 22/23 | \$ 8,000.00 | \$ - | D |
| 90 | BCSO | 122 | Metal storage bldg. at range | FY 22/23 | \$ 20,000.00 | \$ - | D |
| 91 | BCSO | 122 | Range updates | FY 22/23 | Unknown | \$ - | D |
| 92 | Schools 177 | 177 | HHS - new secure main entrance | FY 22/23 | Unknown | Unknown | D |
| 93 | Schools 177 | 177 | HHS - new turf football field & track | FY 22/23 | Unknown | Unknown | D |
| 94 | Schools 177 | 177 | HHS new lights for soccer, baseball, & softball fields | FY 22/23 | Unknown | Unknown | D |
| 95 | Schools 177 | 177 | WBHS - new turf football field & track | FY 22/23 | Unknown | Unknown | D |
| 96 | Schools 177 | 177 | WBHS - new concession & bathroom facility for softball | FY 22/23 | Unknown | Unknown | D |
| 97 | Schools 177 | 177 | CMS - roof replacement | FY 22/23 | Unknown | Unknown | D |
| 98 | Schools 177 | 177 | Fairview - roof replacement | FY 22/23 | Unknown | Unknown | D |
| 99 | Schools 177 | 177 | HMS - roof replacement | FY 22/23 | Unknown | Unknown | D |

FY 2022-23 Capital Plan Exhibit

| | | | | | | | |
|-----|-------------------------------|---------------------|---|----------|-----------------|---------|---|
| 100 | Schools 177 | 177 | WBHS Academy - roof replacement | FY 22/23 | Unknown | Unknown | D |
| 101 | Schools 177 | 177 | HMS - practice baseball field | FY 22/23 | Unknown | Unknown | D |
| 102 | Schools 177 | 177 | Parking lot resurfacing | FY 22/23 | Unknown | Unknown | D |
| 103 | Schools 177 | 177 | HHS - Stadium bathroom renovations | FY 22/23 | Unknown | Unknown | D |
| 104 | BCSO | 189 | Security upgrades for jail/juvenile | FY 22/23 | \$ 40,000.00 | \$ - | D |
| 105 | Information Technology | 189 | Townsend Fiber Internet Services | FY 22/23 | \$ 15,000.00 | \$ - | D |
| 106 | Planning & Dev | 189 | Qu. 4 Ford F-150 | FY 22/23 | \$ 228,000.00 | \$ - | D |
| 107 | Library | Fundraising | Professional Fees for Design Building Repairs | FY 22/23 | \$ 100,000.00 | \$ - | D |
| 108 | Library | Fundraising | Construction Administration for Building Repairs | FY 22/23 | \$ 32,000.00 | \$ - | D |
| 109 | BCSO | 101 | Reconstruction Software | FY 23/24 | \$ 7,500.00 | \$ - | D |
| 110 | BCSO | 101 | EDM Software | FY 23/24 | \$ 7,500.00 | \$ - | D |
| 111 | BCSO | 101 | EDM Total Station | FY 23/24 | \$ 20,000.00 | \$ - | D |
| 112 | BCSO | 101 | Night Hawk | FY 23/24 | \$ 6,000.00 | \$ - | D |
| 113 | BCSO | 101 | DGI UAS | FY 23/24 | \$ 27,000.00 | \$ - | D |
| 114 | BCSO | 101 | Server | FY 23/24 | \$ 15,000.00 | \$ - | D |
| 115 | BCSO | 101 | Workout facility | FY 23/24 | \$ 25,000.00 | \$ - | D |
| 116 | Maintenance | 112 | Update elevator controls Justice Center | FY 23/24 | \$ 20,000.00 | \$ - | D |
| 117 | BCSO | 122 | Track extension | FY 23/24 | Unknown | \$ - | D |
| 118 | Highway | 176 | Facility Wash Bay and Salt Bin | FY 23/24 | \$ 1,500,000.00 | \$ - | D |
| 119 | Schools 177 | 177 | WBHS - Renovations for CTE classrooms & building | FY 23/24 | Unknown | Unknown | D |
| 120 | Schools 177 | 177 | WBHS - CTE classroom furniture | FY 23/24 | Unknown | Unknown | D |
| 121 | Schools 177 | 177 | WBHS - roof replacements | FY 23/24 | Unknown | Unknown | D |
| 122 | Schools 177 | 177 | HHS - renovations to classrooms in main building | FY 23/24 | Unknown | Unknown | D |
| 123 | Schools 177 | 177 | CMS - new lights for baseball & softball fields | FY 23/24 | Unknown | Unknown | D |
| 124 | Schools 177 | 177 | UGMS - new lights for baseball & softball fields | FY 23/24 | Unknown | Unknown | D |
| 125 | Schools 177 | 177 | Parking lot resurfacing | FY 23/24 | Unknown | Unknown | D |
| 126 | Maintenance | 189 | Replace roof on Probation/Recovery Court Building | FY 23/24 | \$ 185,000.00 | \$ - | D |
| 127 | Maintenance | 189 | Re-Key Courthouse | FY 23/24 | \$ 200,000.00 | \$ - | D |
| 128 | Maintenance | 189 | Replace Door Hardware at Justice Center | FY 23/24 | \$ 115,000.00 | \$ - | D |
| 129 | Library | BCPL Capital Budget | Window Tint for three Skylights | FY 23/24 | \$ 8,000.00 | \$ - | D |
| 130 | Library | Funding bodies | Building Envelope repairs | FY 23/24 | \$ 1,000,000.00 | \$ - | D |
| 131 | Library | Funding bodies | Curtain Wall Glass Replacement | FY 23/24 | \$ 250,000.00 | \$ - | D |
| 132 | Library | N/A | Design and replace flooring across the library | FY 23/24 | N/A | \$ - | D |
| 133 | BCSO | 101 | Angel Armor-protective armor for vehicles | FY 24/25 | \$ 50,000.00 | \$ - | D |
| 134 | Library | N/A | Replace and Repair masonry | FY 24/25 | N/A | \$ - | D |
| 135 | Library | N/A | Lower Level of Library | FY 24/25 | N/A | \$ - | D |