

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		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
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	\$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	\$0
Health Department									
1	Office Space	189			\$700,000				
Health Dept Sub-Total			\$0	\$0	\$700,000	\$0	\$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	\$0

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
			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	\$56,000.00	\$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	-		-	-	-	-
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
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
50	Cafeteria Furniture	DW	177	-	-	\$96,000.00	\$97,920.00	\$99,880.00	\$101,880.00
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
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			FY 25/26	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
			Estimate	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Location			Funding						
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	\$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	\$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
Fund 143 Totals				\$222,000	\$0	\$229,000	\$236,000	\$243,000	\$0
Fund 177 Totals				\$9,551,410	\$4,746,744	\$9,896,960	\$10,889,320	\$9,523,450	\$9,587,970
Total Capital Projects				\$9,855,910	\$4,746,744	\$10,233,960	\$11,233,320	\$9,875,450	\$9,697,970