



JACKSON COUNTY FIVE-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - 2029

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total	Funding Sources		
Jackson County Public Schools									
Blue Ridge Improvements	\$ 200,000	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ 15,200,000	\$ 15,000,000	Debt	
Fairview Improvements	\$ 200,000	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,200,000	\$ 200,000	Sales Tax	
							\$ 4,000,000	Debt	
Middle School							\$ 200,000	Sales Tax	
New Construction	\$ 200,000	\$ 13,023,309	\$ 21,848,275	\$ 16,928,416	\$ -	\$ 52,000,000	\$ 52,000,000	State Grant	
Grant Match-Property Purchase/Site Dev	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	Match - Sales Tax	
	\$ 200,000	\$ 17,023,309	\$ 25,848,275	\$ 16,928,416	\$ -	\$ 60,000,000	\$ 60,000,000		
Smoky Mtn Athletic Improvements									
Ballfield Lighting	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	Sales Tax	
Football Stadium	\$ -	\$ -	\$ 1,671,950	\$ -	\$ -	\$ 1,671,950	\$ 1,671,950	Sales Tax	
Softball Field Upgrades	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	Sales Tax	
Track Facility	\$ -	\$ 1,671,950	\$ -	\$ -	\$ -	\$ 1,671,950	\$ 1,671,950	Sales Tax	
	\$ 450,000	\$ 2,121,950	\$ 1,671,950	\$ -	\$ -	\$ 4,243,900	\$ 4,243,900		
Bus Garage Improvements									
	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	Debt	
	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000		
Information Technology									
Technology	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000			
One to One Devices	\$ 320,700	\$ 320,700	\$ 320,700	\$ 320,700	\$ 320,700	\$ 1,603,500			
	\$ 720,700	\$ 720,700	\$ 720,700	\$ 720,700	\$ 720,700	\$ 3,603,500	\$ 3,603,500	Sales Tax	
Preventive Repairs and Renovations	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 1,875,000	Sales Tax	
Total Jackson County Public Schools	\$ 2,645,700	\$ 27,240,959	\$ 37,115,925	\$ 24,024,116	\$ 1,095,700	\$ 92,122,400	\$ 71,122,400	\$92,122,400	
							\$ 21,000,000	Debt	
Funding Breakdown:									
Article 40 & 42 Sales Tax	\$ 1,050,000	\$ 4,232,255	\$ 3,655,851	\$ 2,284,020	\$ 3,270,832	\$ 14,492,958	\$ 4,749,568	Balance at 6/30/24	
Article 46 Sales Tax - Public Schools		\$ 814,721	\$ 814,721	\$ 1,000,000	\$ 1,000,000	\$ 3,629,442	\$ 3,629,442	Balance at 6/30/24	
							\$ 8,379,010		
Lottery R&R	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000			
NCDPI-Needs Based Grant	\$ 200,000	\$ 9,023,309	\$ 25,848,275	\$ 16,928,416	\$ -	\$ 52,000,000			
Total Public Schools Revenues:	\$ 1,750,000	\$ 14,570,285	\$ 30,318,847	\$ 20,212,436	\$ 4,270,832	\$ 71,122,400	\$ 21,000,000.00	\$92,122,400	



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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total	Funding Sources	
Debt Payments - \$21,000,000		\$ 1,879,500	\$ 1,837,500	\$ 1,795,500	\$ 1,753,500	\$ 7,266,000		
Sales Tax Balances		\$ 2,195,125	\$ 2,195,125	\$ 2,195,125	\$ 2,195,125	\$ 8,780,500	Art 40,42 Balance	\$4,554,958
Additional Needed for Debt Payments:		\$ (315,625)	\$ (357,625)	\$ (399,625)	\$ (441,625)	\$ (1,514,500)	Art 46 Balance	<u>\$4,225,542</u>
Tax Increase:		\$0.0000	\$0.0000	\$0.0000	\$0.0000		\$2,195,125	\$8,780,500



JACKSON COUNTY FIVE-YEAR CAPITAL IMPROVEMENT PLAN FY 2025 - 2029

	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total	Funding Sources	
Southwestern Community College								
Founders Hall Renovation-Dental Program	\$ 93,700	\$ 710,318	\$ 710,317			\$ 1,514,335	\$ 1,514,335	SCIF State
Library - Small Business Center	\$ 1,568,603	\$ 6,742,833	\$ 5,648,048	\$ 5,648,048		\$ 19,607,532	\$ 13,485,665	SCIF \$3,485,665; OSBM \$10,000,000
Oaks Hall-22,000 SF expansion will centralize the library on the main campus, add faculty office space(24 offices) meeting rooms, classrooms, and a dedicated parking area. Will address infrastructure issues, electrical capacity, and mechanical systems. The existing library will be renovated to include a new roof, office structures, carpet, lighting, and restroom facilities.							\$ 6,121,867	Sales Tax
Routine Repairs and Renovations	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 1,000,000	Advalorem Tax
Total Southwestern Community College	\$ 1,862,303	\$ 7,653,151	\$ 6,558,365	\$ 5,848,048	\$ 200,000	\$ 22,121,867		
Funding Breakdown:								
Advalorem Tax	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000		Annual Budget
Article 46 Sales Tax - SCC	\$ 1,815,211	\$ 1,938,109	\$ 2,065,160	\$ 303,387	\$ -	\$ 6,121,867		Estimated Tax Amounts
SCIF State Funding	\$ 1,662,303	\$ 7,453,151	\$ 5,884,546	\$ -	\$ -	\$ 15,000,000		State Funding
Total SCC Revenues:	\$ 3,677,514	\$ 9,591,260	\$ 8,149,706	\$ 503,387	\$ 200,000	\$ 22,121,867		



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	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total	Funding Sources	
Jackson County								
Canada Fire Department	\$ 200,000	\$ 1,850,000	\$ 1,850,000	\$ -		\$ 3,900,000	\$ 3,900,000	State-Directed Grant
County Administration Building	\$ 500,000	\$ 500,000	\$ 7,000,000	\$ 6,500,000		\$ 14,500,000	\$ 14,500,000	Debt
Justice Center Addition/Renovations Add an additional courtroom, jail pod, and renovations for judicial system	\$ -	\$ 500,000	\$ 500,000	\$ 7,000,000	\$ 6,500,000	\$ 14,500,000	\$ 14,500,000	Debt
Housing Projects	\$ 750,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000	\$ 3,000,000	Advalorem Tax
Recreation/Greenway	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 2,500,000	CPR-Advalorem Tax
Routine Repairs and Renovations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000	Advalorem Tax
Total Jackson County	\$ 2,200,000	\$ 4,350,000	\$ 10,600,000	\$ 14,750,000	\$ 7,750,000	\$ 39,650,000	\$ 10,650,000 \$ 29,000,000	\$39,650,000
Funding Breakdown:								
Advalorem Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 6,750,000	Annual Budget	
State Directed Grant	\$ 200,000	\$ 1,850,000	\$ 1,850,000	\$ -	\$ -	\$ 3,900,000	State	
Total Jackson County Revenues:	\$ 1,700,000	\$ 3,350,000	\$ 3,100,000	\$ 1,250,000	\$ 1,250,000	\$ 10,650,000	\$ 29,000,000	\$39,650,000
							Debt	
Debt Payments-\$29,000,000		\$ 2,595,500	\$ 2,537,500	\$ 2,479,500	\$ 2,421,500			
Tax Increase:		\$0.0156	\$0.0156	\$0.0156	\$0.0156			
Grand Total	\$ 6,708,003	\$ 39,244,110	\$ 54,274,290	\$ 44,622,164	\$ 9,045,700	\$ 153,894,267		Total Debt \$ 50,000,000
Total Tax Increase:		\$0.0156	\$0.0156	\$0.0156	\$0.0156			
Total Debt \$50,000,000								