



FY 2015-2016
CAPITAL IMPROVEMENT PLAN
FOR THE
CITY OF KINGSPORT, TENNESSEE



Prepared by the City Manager's Office

A little about the

KINGSPOURT C A R O U S E L

Established 2015

In 2008, Gale Joh presented a novel idea to his family and friends. He dreamed of having a carousel in Kingsport, a reminder of his boyhood days in Binghamton, N.Y., home to six carousels.

Joh's dream is now a reality - thanks to over 700 sponsors and the countless hours of work by more than 300 volunteer woodcarvers, painters, mechanics and artisans with the nonprofit organization Engage Kingsport. The Kingsport carousel opened on July 10, 2015 with \$1 rides.

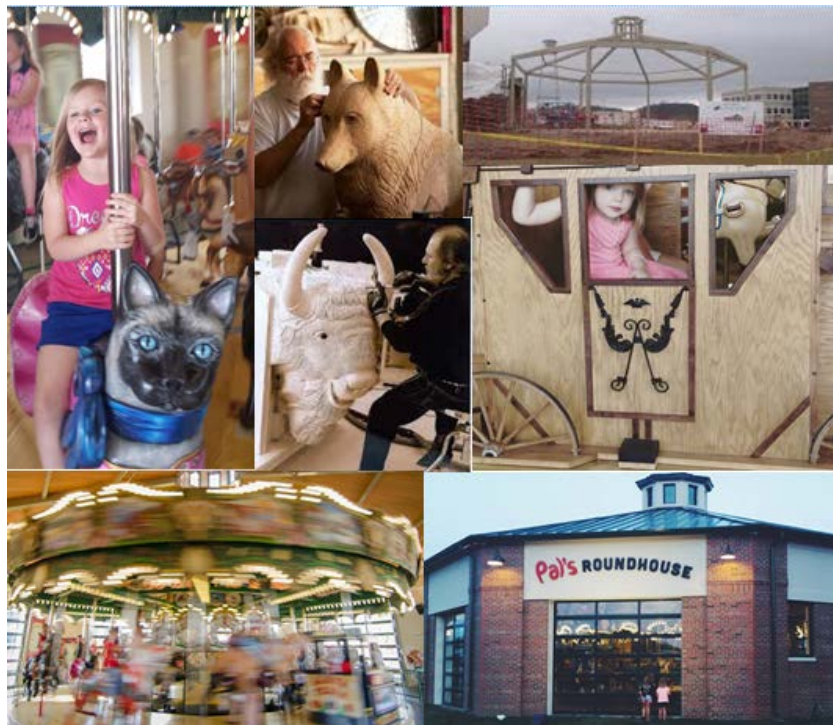
In 2010, Joh passed away before the dream was complete, but not before his friends Reggie Martin, George Gibson, Milton Nelson and Ted Heilig had committed to the project and became the leadership of the project for the entire journey. After Gale's death, his once-skeptical wife, Valerie, threw her support behind the project, sponsoring the 760-pound white buffalo "Spirit," carved by Joe Pilkenton, and attending Bud Ellis' Horsin' Around carving school in Soddy Daisy, Tenn. She carved a white and gold unicorn with its namesake flowering vine "Morning Glory" and a ballerina cat she named "Sassy." She also carved two sweep animals and the now-famous "Pickle" the flying pig, which sits atop the ticket booth. "Pickle" was carved to show that her initial reaction to Gale's idea, "We will have a carousel in Kingsport when pigs fly," was proved wrong! The pig flies, and the 32 whimsical platform animals and two chariots are ready for visitors.

Carousel riders can choose from several horses, a frog, a dragon, a zebra, a giraffe, a wolf, a golden retriever, a unicorn, a cat and a lynx, among others. There are also two chariots – a stagecoach and the Santa Train.

Kingsport's history encircles the carousel through 24 rounding boards that feature painted scenes from the city's past. Indigenous birds, butterflies and wildflowers also have spots on the carousel. All of this sits on a 1956 Allan Herschell frame that was donated to Kingsport from the Beardsley Zoo in Bridgeport, Connecticut.

The Kingsport Carousel, one of 10 in Tennessee, is housed in the 65-foot octagonal "Pal's Roundhouse" on the city's Farmers Market property in the downtown area.

The Kingsport Carousel opened to the public in July of 2015.





FY 2015-2016
CAPITAL IMPROVEMENT PLAN
FOR THE
CITY OF KINGSPORT, TENNESSEE



Prepared by

The City Manager's Office

June 2015



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Kingsport
Tennessee**

For the Fiscal Year Beginning

July 1, 2014



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Kingsport for its annual FY 2014-2015 budget. The City received this award November 24, 2014.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



FY 15-16 Board of Mayor and Aldermen

John Clark
Mayor

Mike McIntire, Vice Mayor

Thomas C. Parham, Alderman

Colette George, Alderman

Michele Mitchell, Alderman

Tommy Olterman, Alderman

Darrell Duncan, Alderman

Leadership Team

Jeff Fleming
City Manager

J. Michael Billingsley, City Attorney

Ryan McReynolds, Assistant City Manager-Operations

Chris McCartt, Assistant City Manager-Admin

James H. Demming, Chief Financial Officer/Treas.

Lynn Tully, Development Services Director

Craig Dye, Fire Chief

Morris Baker, Community Services Director

David Quillin, Police Chief

George DeCroes, Human Resources Director

Management Team

Bill Albright, Transportation Manager

Kitty Frazier, Parks, & Recreation Manager

Chad Austin, Water Distribution Manager

Ronnie Hammonds, Streets & Sanitation Manager

David Austin, Facilities Manager

Darrell Hayes, Deputy Fire Chief

Jason Bellamy, Police Major

Steve Hightower, Fleet Manager

Scott Boyd, Deputy Fire Chief

Bonnie MacDonald, Cultural Arts Director

Shirley Buchanan, Senior Center Manager

Angela Marshall, Municipal Clerk

Kathy Carver, Senior Accountant

Kari Matheney, Aquatic Manager

David Chase, Deputy Fire Chief

Dale Phipps, Deputy Chief of Police

Ken Childress, Bays Mountain Park Manager

Stephen Robbins, Storm Water Manager

Hank Clabaugh, City Engineer

Robert Sluss, Fire Marshall

Sidney Cox, Senior Accountant

Judy Smith, Budget Director

Sandy Crawford, Procurement Manager

Gary Taylor, Public Transit Manager

Diane Denton, Human Resources Administrator

Michael Thompson, Asst. Public Works Director

Tim Elsea, Traffic Manager

Terry Wexler, Information Service Manager

Niki Ensor, Waste Water Facilities Manager

Jake White, GIS Manager

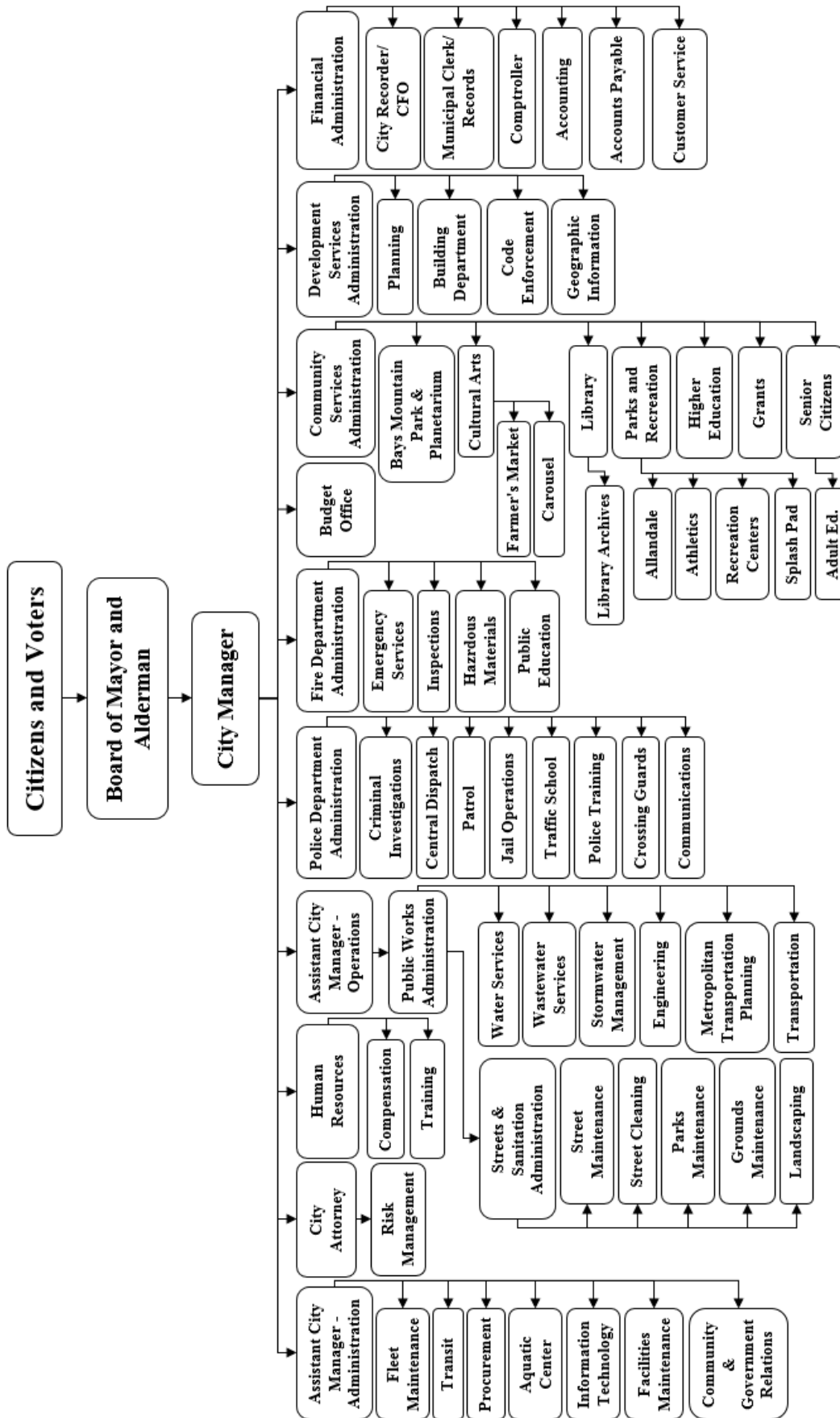
Terri Evans, Risk Manager

Helen Whitaker, Library Manager

Jim Everhart, Deputy Fire Chief

Lisa Winkle, Comptroller

**FY 2015-2016 CIP
CITY OF KINGSPORT
ORGANIZATIONAL CHART**





	Page #
Title Page -----	1
GFOA Budget Presentation Award -----	2
BMA & Leadership/Management Teams -----	3
Organizational Flowchart -----	4
Table of Contents -----	5
 <u>Capital Improvement Summaries</u>	
Capital Improvement Plan Cover Letter -----	7
Major Capital Projects Summary -----	8
Projects by Funding Source -----	10
Impact on Operating Budget Summary -----	14
 <u>Capital Project Detail</u>	
Cattails -----	15
Community Services -----	25
Economic Development -----	45
Education -----	47
Engineering -----	51
Facilities Maintenance -----	53
Fire -----	61
Fleet -----	69
Information Services -----	73
Meadowview -----	77
Police -----	93
Stormwater -----	99
Streets & Sanitation -----	113
Traffic -----	129
Transit -----	135
Wastewater -----	137
Water -----	153





**FY 2015-16 CIP
CAPITAL IMPROVEMENT PLAN
CITY OF KINGSPORT**

The Board established a goal of developing an approved multi-year capital improvements plan (CIP) for the City during its 2000 Annual Retreat. In FY 01 a plan was approved by the Board and City Administration that would provide for the incremental approval of a comprehensive plan over a three fiscal year period of time. Therefore, the Water Fund, Sewer Fund and General Fund capital plans were approved in FY 02, FY 03 and FY 04; respectively. Until the approval of the final increment in FY04, the City had not operated with a comprehensive five-year capital improvements plan since the late 1980s.

The City’s water and wastewater rate is derived on a “cash-needs” basis with rates set each year based upon a 12 month forecast for the cash requirements of existing debt, planned capital project needs and anticipated operational costs on a year-by-year basis. The water and wastewater rate has historically been subject to cyclic fluctuations that may require large increases one year with no increases in the following year.

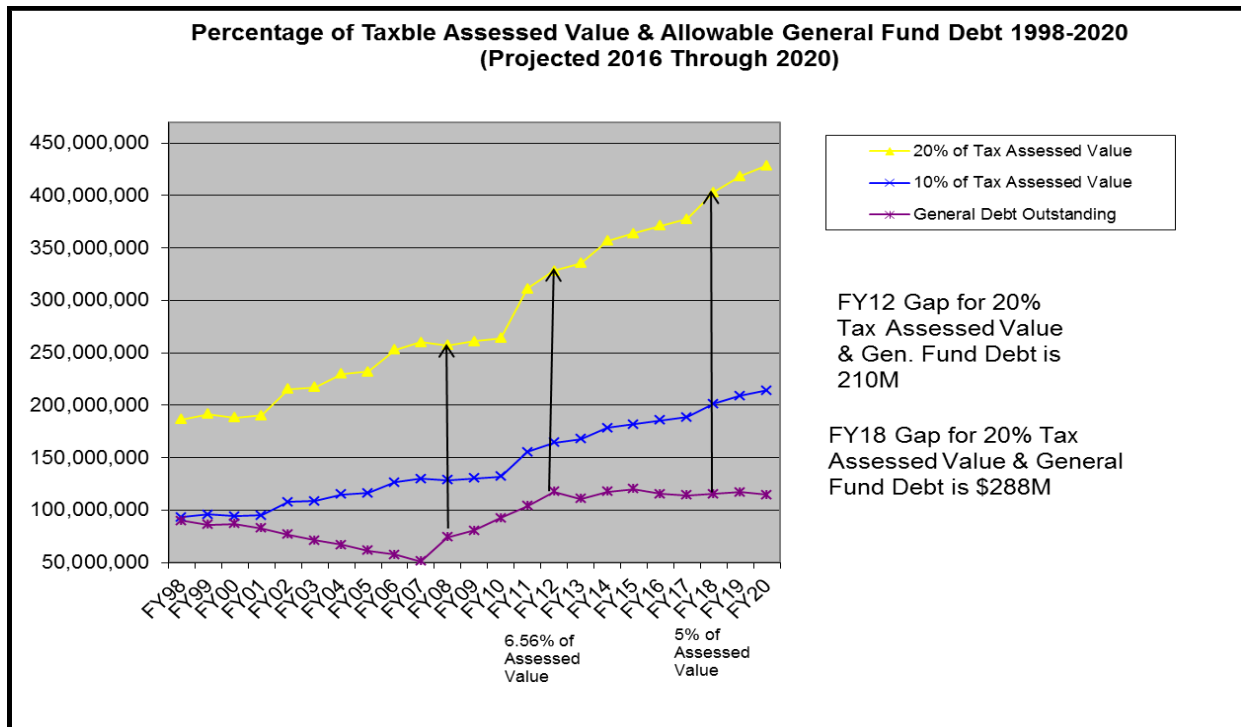
In an effort to improve the predictability and stability of the water and wastewater rates, a *Ten year Water and Wastewater Rate Stabilization Plan* was adopted for capital projects. The Ten Year Plan shifted the funding philosophy of capital projects from a year-by-year basis to a five-to-ten year basis and thereby established a more graduated approach to capital project scheduling and financing that effectively eliminated the disproportionate impact that large capital projects can have on annual rates.

The Ten year Stabilization Plan employs a combination of rate increases, emerging debt service roll off and restrictive bond finance practices (with all new debt service paid directly through the same year rate increases) to generate the cash flow necessary to ensure adequate re-investment in the aging infrastructure and to responsibly grow the system to meet current and future needs.

The water and sewer rate plans are now in their fifth and fourth years; respectively, and are producing good results in meeting the capital needs of the community.

The General Fund CIP was initially approved in FY 04.

The recommended bond issues for the five year capital plan is as follows: \$3,778,500 in FY 16, \$9,970,000 in FY17, \$10,184,900 in FY18, \$12,632,400 in FY19, and \$6,466,100 in FY 20.



**FY 2015-2016 CIP
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY**



MAJOR CAPITAL IMPROVEMENTS

The late 1980s was the last time the City had a unified multi-year capital improvements plan. This was seen as a critical deficiency and incremental steps have been made to develop such a plan by this Board and Administration. The Water Fund and Sewer Fund Capital Improvements Plans were approved in FY 02 and FY 03; respectively. The General Fund Capital Improvements Plan was approved in FY 04.

In FY 15 the City of Kingsport used the BABS bond issue to provide funding for FY 15-16. In FY 14 the City used the BABS bond issue to provide funding for FY 14-15. The City also issued bonds at the later part of FY12 for some of the projects that were scheduled in FY13. A summary of the planned major capital improvements for FY 16 is provided below. The revenue source is a combination of Grant Funds, General Fund, Water and Sewer Fund. The reader is directed to the water, sewer and general fund capital improvement plans found in the Capital Improvements budget book.

CIP PROJECTS FOR FY 2015-2016

<u>General Fund Projects:</u>	<u>Funding Source</u>	<u>Project Amount</u>
Street Resurfacing	General Fund	\$800,000
Library Improvements	Bonds	\$298,000
Engineering Building Renovations	Bonds	\$250,000
School Improvements	Bonds	\$350,000
Greenbelt TDOT Match	Bonds	\$170,000
Facilities Improvements & HVAC Replacement	Bonds	\$350,000
Equipment for Ladder Truck	Bonds	\$100,000
Generator for Fire Station 5	Bonds	\$60,000
Technology	Bonds	\$89,000
Landfill Cell Construction	Bonds	\$1,500,000
Enterprise Place	Bonds	\$544,000
Greenbelt Resurfacing	Bonds	\$67,500
	Total General Fund CIP	\$4,578,500

<u>Sewer Fund Projects</u>		
Colonial Heights Sewer Extension	Bonds	\$4,900,000
Miscellaneous Sewerline Rehabilitation	Sewer Fund	\$300,000
System Improvements SLS	Sewer Fund	\$300,000
Sewer Line Improvements	Sewer Fund	\$250,000
Pump Station Improvements	Sewer Fund	\$245,000
Maintenance Facility Improvements	Sewer Fund	\$500,000
Reedy Creek Trunk Sewer	Sewer Fund Balance	\$1,000,000
Lift Station Telemetry	Sewer Fund Balance	\$630,000
Combination Sewer Cleaning Vehicle	Sewer Fund Balance	\$300,000
Wastewater Treatment Plant Centrifuge	Sewer Fund Balance	\$25,000
	Total Wastewater Fund CIP	\$8,455,000



**FY 2015-2016 CIP
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY**

<u>Water Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Master Plan Water Upgrades	Bonds	\$1,730,000
Pump Station Improvements	Water Fund	\$125,000
Water Line Improvements	Water Fund	\$605,000
Maintenance Facility Improvements	Water Fund	\$500,000
	Total Water Fund CIP	\$2,960,000

<u>Stormwater Fund Projects:</u>		
Reedy Creek Land	Stormwater Fund	\$100,000
Horse Creek Land	Stormwater Fund	\$50,000
Existing Detention Pond Program	Stormwater Fund	\$50,000
Pendleton Place Drainage	Stormwater Fund	\$65,000
Infrastructure Improvements	Stormwater Fund	\$65,000
TDEC Stream Monitoring	Stormwater Fund	\$50,000
	Total Stormwater Fund CIP	\$380,000

The budget impact for FY 16 is \$62,500 for the projects listed above. Some of the projects show additional costs to the operating budget and some show savings. A summary of the impacts is listed below. This information is detailed in the CIP book, where each project and the associated operating costs/savings are listed.

A detailed list of the budget impacts are as follows:

Operating Costs/Savings	FY 16	FY 17	FY 18	FY 19	FY 20
Fuel	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Maintenance Supplies	\$3,000	\$0	\$1,000	\$1,000	\$1,000
Other (Insurance, Utilities, etc)	\$50,500	\$70,500	\$72,500	\$72,500	\$72,500
Repairs & Maintenance	\$9,000	\$21,000	\$29,500	\$30,500	\$26,500
Total Operating Impact	\$62,500	\$93,500	\$105,000	\$106,000	\$102,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Cattails - Cart Path	CG1601	4					125,000	125,000
Cattails - Pro Shop	CG1604	4			70,000			70,000
Library - Library Improvements	GP0914	3	298,000	250,000	225,000	225,000	150,000	1,148,000
Engineering - New Building Renovations	GP1514	2	250,000					250,000
Facilities Maintenance - City Hall Improvements	GP1522	1			270,000			270,000
Greenbelt - Greenbelt TDOT Match	GP1601	2	170,000	185,000				355,000
Facilities Maintenance - Gen Imp & HVAC Replace	GP1602	2	350,000	200,000	265,000	239,000	205,500	1,259,500
Fire - Equipment for Ladder Truck	GP1603	1	100,000					100,000
Fire - Generator for Station 5	GP1604	1	60,000					60,000
Information Services - Technology	GP1605	2	89,000	150,000	100,000	100,000	100,000	539,000
Streets - Local Road Improvements	GP1607	1		2,300,000	2,820,000	2,900,000	2,800,000	10,820,000
Streets - Landfill Cell Construction	GP1608	1	1,500,000					1,500,000
Streets - Enterprise Place	GP1609	3	544,000					544,000
Traffic - Street Light Installation	GP1610	1			165,000	200,000	265,000	630,000
Schools - Improvements	GP1611	1	350,000	200,000	265,000	239,000	205,500	1,259,500
Greenbelt-Resurfacing	GP1612	3	67,500					67,500
Allandale - Repair & Maintenance	GP1700	1		130,000				130,000
Bays Mountain - Dam Repair	GP1701	1		600,000	1,000,000			1,600,000
Fire - Firehouse Software Upgrade	GP1709	3		75,000				75,000
Streets - Sidewalk Extensions & Repairs	GP1718	3		100,000	150,000	200,000	350,000	800,000
Streets - Fort Robinson Bridge Rebuild	GP1719	1		1,500,000				1,500,000
Traffic - Flashing Yellow Upgrade Program	GP1724	1		40,000	40,000			80,000
Traffic - Signal Cabinet Replacement Program	GP1725	1		20,000	70,000	50,000	70,000	210,000
Allandale - Allandale Ampitheatre	GP1800	3			300,000			300,000
Parks - General Park Improvements/Borden	GP1801	3		650,000				650,000
Parks - Memorial Gardens Park	GP1802	2			50,400	100,800		151,200
Fire - Self Contained Breathing Apparatus	GP1805	2			214,500	214,500	214,500	643,500
Streets - Leaf Compactor Replacement	GP1807	2			230,000			230,000
Traffic - Utility Bucket Truck	GP1809	2			120,000			120,000
Police - Justice Center	GP1902	2				1,500,000	1,000,000	2,500,000
Streets - Street Sweeper	GP1903	1				250,000		250,000
Streets - Tandem Axle Truck	GP1904	1				120,000		120,000
Allandale - Allandale Improvements	GP2000	3					20,000	20,000
Bays Mountain - Playground	GP2001	1					200,000	200,000
Parks - Eastman Park	GP2002	3					220,000	220,000
Parks - Preston Forrest Park	GP2003	3					101,000	101,000
Parks - Skatepark Expansion & Improvements	GP2004	1					289,600	289,600
Economic Development - Land Acquisition	GP2005	2					100,000	100,000
Meadowview - ECC Renovation	MV1902	4				2,169,100		2,169,100
Bonds Total			3,778,500	6,400,000	6,354,900	8,507,400	6,416,100	31,456,900
Federal Funds								
Transit - KATS Transit Center	GP1726	4		621,600	320,000	5,658,400		6,600,000
Federal Funds Total				621,600	320,000	5,658,400		6,600,000

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund								
Streets - Street Resurfacing	GP1606	1	800,000	900,000	1,100,000	1,400,000	1,800,000	6,000,000
Bays Mountain - Discovery Theater Renovation	GP1702	3		65,000				65,000
Bays Mountain - Farmstead Upgrade	GP1703	3		95,000				95,000
Senior Center - Computer Lab	GP1704	2		17,100	17,100			34,200
Facilities Maintenance - Carpet Replacement	GP1705	3		20,000	20,000	20,000	20,000	80,000
Facilities Maintenance - Central Fire Building Imp	GP1706	3		60,000				60,000
Facilities Maintenance - New Vehicle	GP1707	3		40,000				40,000
Facilities Maintenance - Parking Lot Paving	GP1708	2		50,000	50,000	50,000	50,000	200,000
Fire - Capital Equipment	GP1710	2		125,000		100,000		225,000
Fire - Cardiac Monitors	GP1711	1		60,000	60,000	60,000	70,000	250,000
Fleet - Overhead Fall Prot	GP1712	1		33,000	38,000	42,000		113,000
Fleet - Lot Expansion	GP1713	3		50,000				50,000
Police - Body Cameras	GP1714	3		100,000	100,000			200,000
Police - Firearm Ammunition	GP1715	3		45,000	45,000	45,000	45,000	180,000
Police - In-Car Video Recorders	GP1716	3		44,000	44,000	44,000		132,000
Police - Land Acquisition (Storage Lot)	GP1717	2		20,000				20,000
Streets - Salt Machine Replacements	GP1720	1		22,500	22,500	22,500		67,500
Streets - Compost Turner	GP1721	3		75,000				75,000
Streets - Minor Road Improvements	GP1722	4		50,000	50,000	50,000		150,000
Streets - Greenbelt Repair & Maintenance	GP1723	3		50,000	50,000	50,000	30,000	180,000
Transit - KATS Transit Center	GP1726	4		77,700	40,000	707,300		825,000
Information Services - Upgrade Exchange	GP1806	3			39,000			39,000
Streets - Leaf Machine Replacement	GP1808	3			75,000			75,000
General Fund Total			800,000	1,999,300	1,750,600	2,590,800	2,015,000	9,155,700

Grant Funds								
Beech Creek Waterline Extension	WA1503	3		500,000	500,000			1,000,000
Grant Funds Total				500,000	500,000			1,000,000

Meadowview FF&E								
Meadowview - Rebuild Kitchen Dish Machine	MV1601	4	50,000					50,000
Meadowview - Banquet Equipment	MV1602	4	23,000		24,000		25,000	72,000
Meadowview - Replace Computer Equipment	MV1603	4	28,600	29,300			31,200	89,100
Meadowview - Audio/Visual Equipment	MV1604	4	28,700	29,300	31,200			89,200
Meadowview - \$0-20k Discretionary Fund	MV1605	5	44,000	44,900	45,900	46,800	47,800	229,400
Meadowview - Energy Mgt. System	MV1903	4				10,600		10,600
Meadowview FF&E Total			174,300	103,500	101,100	57,400	104,000	540,300

MPO Funds								
Streets - Local Road Improvements	GP1607	1	980,000	180,000	4,180,000	180,000	180,000	5,700,000
MPO Funds Total			980,000	180,000	4,180,000	180,000	180,000	5,700,000

Project Inspire - Bonds								
Schools - Project Inspire	GP1803	3			3,900,000			3,900,000
Bays Mountain - Park Improvements	GP1900	1				1,000,000		1,000,000
Parks - Tennis Complex	GP1901	2				3,000,000		3,000,000
Meadowview - Ball Room/ Meeting Room Imp.	MV1700	4		4,000,000				4,000,000
Project Inspire - Bonds Total				4,000,000	3,900,000	4,000,000		11,900,000

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund								
Cattails - 16th Green	CG1600	4	50,000	58,000				108,000
Cattails - Cart Path	CG1601	4		29,000	48,000			77,000
Cattails - Equipment	CG1602	4		10,700	70,000	86,000	79,000	245,700
Cattails - Bunkers	CG1603	4		6,500				6,500
Cattails - Pro Shop	CG1604	4		8,500	3,000	7,500	44,500	63,500
Cattails - #11 Booster Pump	CG1700	4		10,000				10,000
Cattails - Golf Course Improvements	CG1800	4			30,000			30,000
Cattails - Pump House Turbines	CG1801	4			25,000		55,000	80,000
Cattails - Painting	CG1900	4				5,500		5,500
Meadowview - Recoat Exterior EIFS	MV1600	4	140,000					140,000
Meadowview - Parking Lot Reseal	MV1701	4		23,700				23,700
Meadowview - Boilers	MV1900	4				56,200		56,200
Meadowview - Kitchen Equipment	MV1901	4				31,900		31,900
Meadowview - Refurbish I-26 Electronic Sign	MV2000	4					54,300	54,300
Meadowview - Fire Alarm System	MV2001	4					182,900	182,900
Regional Sales Tax Fund Total			190,000	146,400	176,000	187,100	415,700	1,115,200
Sewer Bonds								
Colonial Heights Sewer Extension EF1305	SW1307	3	4,900,000	2,500,000				7,400,000
Reedy Creek Trunk Sewer	SW1400	3				5,000,000	5,000,000	10,000,000
WWTP Motor Control Center Replacement	SW1506	1			500,000			500,000
WWTP Equalization Basin	SW1602	3		810,000	10,375,000			11,185,000
West Kingsport SLS Replacement	SW1700	3		2,400,000				2,400,000
Border Regions Annexation Sewer Extension	SW1800	3			3,500,000			3,500,000
Sewer Bonds Total			4,900,000	5,710,000	14,375,000	5,000,000	5,000,000	34,985,000
Sewer Fund								
Miscellaneous Sewerline Rehabilitation	SW1401	3	300,000	300,000	300,000	300,000	300,000	1,500,000
System Improvements SLS	SW1402	3	300,000	300,000	300,000	300,000	300,000	1,500,000
Sewer Line Improvements	SW1508	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Pump Station Improvements	SW1509	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Maintenance Facility Improvements	SW1606	3	500,000					500,000
Sewer Fund Total			1,595,000	1,095,000	1,095,000	1,095,000	1,095,000	5,975,000
Sewer Fund Balance								
Reedy Creek Trunk Sewer	SW1400	3	1,000,000					1,000,000
Lift Station Telemetry	SW1603	3	630,000					630,000
Combination Sewer Cleaning Vehicle	SW1604	3	300,000					300,000
Wastewater Treatment Plant Centrifuge	SW1605	3	25,000					25,000
Sewer Fund Balance Total			1,955,000					1,955,000
State Funds								
Transit - KATS Transit Center	GP1726	4		77,700	40,000	707,300		825,000
State Funds Total				77,700	40,000	707,300		825,000
Storm Water Funds								
Stormwater - Reedy Creek Land	ST1300	2	100,000	150,000	145,000	160,000	150,000	705,000
Stormwater - Horse Creek Land	ST1301	2	50,000	110,000	100,000	120,000	110,000	490,000
Stormwater - Existing Detention Pond Program	ST1303	2	50,000		60,000	50,000	30,000	190,000

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Stormwater - Pendleton Place Drainage	ST1304	2	65,000					65,000
Stormwater - Infrastructure Improvements	ST1401	3	65,000					65,000
Stormwater - TDEC Stream Monitoring	ST1501	1	50,000		85,000		95,000	230,000
Stormwater - Madd Branch Improvements	ST1600	2			110,000	110,000	110,000	330,000
Stormwater - Water/Sewer/Traffic Tmt.	ST1700	3		95,000				95,000
Stormwater - Polo Fields Outfall	ST1701	2		50,000				50,000
Stormwater - Brookton Park Improvements	ST1702	2		26,000				26,000
Stormwater - Greenbelt	ST1703	3		15,000	5,000	15,000	15,000	50,000
Stormwater - Downtown Culvert Inspection & Repair	ST1704	2		275,000	200,000	200,000	200,000	875,000
Storm Water Funds Total			380,000	721,000	705,000	655,000	710,000	3,171,000
Visitor Enhancement Funds								
Meadowview - Ball Room/ Meeting Room Imp.	MV1700	4	90,000					90,000
Visitor Enhancement Funds Total			90,000					90,000
Water Bonds								
Master Plan Water Upgrades	WA1401	3	1,730,000	1,880,000	1,510,000	1,500,000	1,500,000	8,120,000
WTP Chemical Feed	WA1403	3		3,750,000				3,750,000
WTP Facilities Improvements	WA1505	1		1,200,000				1,200,000
WTP Clear Well/ High Service Pumps	WA1700	3		1,017,000		8,475,000		9,492,000
Fire Protection and Water Age Upgrades	WA1801	3			2,442,000			2,442,000
Border Regions Annexation Water Extension	WA1802	3			450,000			450,000
Water Bonds Total			1,730,000	7,847,000	4,402,000	9,975,000	1,500,000	25,454,000
Water Fund								
Beech Creek Waterline Extension	WA1503	3		300,000	300,000			600,000
Pump Station Improvements	WA1506	3	125,000	125,000	125,000	125,000	125,000	625,000
Water Line Improvements	WA1507	3	605,000	605,000	605,000	605,000	605,000	3,025,000
Maintenance Facility Improvements	WA1602	3	500,000					500,000
Water Fund Total			1,230,000	1,030,000	1,030,000	730,000	730,000	4,750,000
GRAND TOTAL			17,802,800	30,431,500	38,929,600	39,343,400	18,165,800	144,673,100

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

BUDGET IMPACT SUMMARY

Budget Item	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Fuel		2,000	2,000	2,000	2,000	8,000
Maintenance Supplies	3,000		1,000	1,000	1,000	6,000
Other (Insurance, Utilities)	50,500	70,500	72,500	72,500	72,500	338,500
Repairs/Maintenance	9,000	21,000	29,500	30,500	26,500	116,500
TOTAL	62,500	93,500	105,000	106,000	102,000	469,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

CATTAILS GOLF COURSE SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Cattails - Cart Path	CG1601	4					125,000	125,000
Cattails - Pro Shop	CG1604	4			70,000			70,000
Bonds Total					70,000		125,000	195,000
Regional Sales Tax Fund								
Cattails - 16th Green	CG1600	4	50,000	58,000				108,000
Cattails - Cart Path	CG1601	4		29,000	48,000			77,000
Cattails - Equipment	CG1602	4		10,700	70,000	86,000	79,000	245,700
Cattails - Bunkers	CG1603	4		6,500				6,500
Cattails - Pro Shop	CG1604	4		8,500	3,000	7,500	44,500	63,500
Cattails - #11 Booster Pump	CG1700	4		10,000				10,000
Cattails - Golf Course Improvements	CG1800	4			30,000			30,000
Cattails - Pump House Turbines	CG1801	4			25,000		55,000	80,000
Cattails - Painting	CG1900	4				5,500		5,500
Regional Sales Tax Fund Total			50,000	122,700	176,000	99,000	178,500	626,200
GRAND TOTAL			50,000	122,700	246,000	99,000	303,500	821,200

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # CG1600
Project Name Cattails - 16th Green

Total Project Cost: \$108,000

Description
 Repair Erosion of #16 Green

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	50,000	58,000				108,000
Total	50,000	58,000				108,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund	50,000	58,000				108,000
Total	50,000	58,000				108,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # CG1601
Project Name Cattails - Cart Path

Description **Total Project Cost: \$202,000**
 Rebuild wooden bridges, repair the cart path and overlay one ince of top coat on 3.5 miles of cart path.

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		29,000	48,000		125,000	202,000
Total		29,000	48,000		125,000	202,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					125,000	125,000
Regional Sales Tax Fund		29,000	48,000			77,000
Total		29,000	48,000		125,000	202,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 4 Less Important

Project # CG1602
Project Name Cattails - Equipment

Description **Total Project Cost: \$420,700**
 FY16 - Replace 4 Roofs and 4 Seats for Tractors and Mowers
 FY16 - Replace 6 Walking Greens Mowers Reels
 FY16 - Paint Dodge Pick-Up Truck
 FY16 - Soil Moisture Meter
 FY17 - Greens Roller
 FY17 - Vicon Spreader
 FY18 - Replace 1 Tractor
 FY18 - Replace 2 Toro Workman Vehicles

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Equipment		10,700	70,000	86,000	79,000	245,700	175,000
Total		10,700	70,000	86,000	79,000	245,700	Total

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Regional Sales Tax Fund		10,700	70,000	86,000	79,000	245,700	175,000
Total		10,700	70,000	86,000	79,000	245,700	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # CG1603
Project Name Cattails - Bunkers

Description **Total Project Cost: \$6,500**
 Bunker sand, 100 bunker rakes, and other bunker improvements.

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		4,000				4,000
Improvements		2,500				2,500
Total		6,500				6,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund		6,500				6,500
Total		6,500				6,500

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # CG1604
Project Name Cattails - Pro Shop

Total Project Cost: \$153,500

Description
 To be used for general clubhouse refurbishment/maintenance, replace Pro Shop computers and printers, replace televisions, replace Pro Shop exterior & interior lighting, replace clubhouse tile, paint clubhouse exterior & interior, replace clubhouse carpet, and replace Micros system.

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Equipment		3,500	3,000	2,500		9,000	20,000
Improvements		5,000	70,000	5,000	44,500	124,500	
Total		8,500	73,000	7,500	44,500	133,500	Total

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Bonds			70,000			70,000	20,000
Regional Sales Tax Fund		8,500	3,000	7,500	44,500	63,500	
Total		8,500	73,000	7,500	44,500	133,500	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 4 Less Important

Project # CG1700
Project Name Cattails - #11 Booster Pump

Description **Total Project Cost: \$10,000**
 Contract Booster Pump Building on Hole #11

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # CG1800
Project Name Cattails - Golf Course Improvements

Description **Total Project Cost:** \$30,000
 To replace golf course signage and for the leveling of Par 3 Tees.

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements			30,000			30,000
Total			30,000			30,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Equipment
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # CG1801
Project Name Cattails - Pump House Turbines

Description **Total Project Cost: \$80,000**
 Replace both 30 H.P. Turbines at the Pump House

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements			25,000		55,000	80,000
Total			25,000		55,000	80,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund			25,000		55,000	80,000
Total			25,000		55,000	80,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 10 Years
Category Buildings
Priority 4 Less Important

Project # CG1900
Project Name Cattails - Painting

Description **Total Project Cost:** \$5,500
 To provide funding for the painting of Shelter #4, #11, #16, rest area, and pump house painting.

Justification

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements				5,500		5,500
Total				5,500		5,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund				5,500		5,500
Total				5,500		5,500

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

COMMUNITY SERVICES SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Library - Library Improvements	GP0914	3	298,000	250,000	225,000	225,000	150,000	1,148,000
Bays Mountain - Dam Repair	GP1701	1		600,000	1,000,000			1,600,000
Bays Mountain - Playground	GP2001	1					200,000	200,000
Bonds Total			298,000	850,000	1,225,000	225,000	350,000	2,948,000
General Fund								
Bays Mountain - Discovery Theater Renovation	GP1702	3		65,000				65,000
Bays Mountain - Farmstead Upgrade	GP1703	3		95,000				95,000
Senior Center - Computer Lab	GP1704	2		17,100	17,100			34,200
General Fund Total				177,100	17,100			194,200
Project Inspire - Bonds								
Bays Mountain - Park Improvements	GP1900	1				1,000,000		1,000,000
Project Inspire - Bonds Total						1,000,000		1,000,000
GRAND TOTAL			298,000	1,027,100	1,242,100	1,225,000	350,000	4,142,200

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 30 Years
Category Library Renovations
Priority 3 Important

Project # GP0914
Project Name Library - Library Improvements

Description **Total Project Cost: \$1,148,000**
 Make improvements that will bridge gap between existing library and future expansion/renovation plans.

Justification
 The library has been requesting major renovation/expansion for seven years and it will probably be another 3-5 years before there is City money available for this project. The library needs to make some improvements that will help us through tis waiting period.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	298,000	250,000	225,000	225,000	150,000	1,148,000
Total	298,000	250,000	225,000	225,000	150,000	1,148,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	298,000	250,000	225,000	225,000	150,000	1,148,000
Total	298,000	250,000	225,000	225,000	150,000	1,148,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 2 Very Important

Project # GP1601
Project Name Greenbelt - Greenbelt TDOT Match

Description **Total Project Cost: \$355,000**
 The city was awarded a TDOT enhancement grant for Greenbelt extensions on the East side of the city in the amount of \$572,000 in 2014. This grant requires a minimum of 20% match. Additionally the city must pay for all property acquisitions, design and CEI.

Justification
 To allow additional greenway within our community and to utilize grant resources to support city funding.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	100,000					100,000
Land Acquisition	70,000					70,000
Construction/Maintenance		185,000				185,000
Total	170,000	185,000				355,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	170,000	185,000				355,000
Total	170,000	185,000				355,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 10-15 Years
Category Park Improvements
Priority 3 Important

Project # GP1612
Project Name Greenbelt-Resurfacing

Description **Total Project Cost:** \$67,500
 Resurfacing of the Greenbelt in small sections.

Justification
 ed recreation area. It is important to keep it well maintained. Flooding, winter, and use deteriorates the asphalt. The trail needs to be repaved periodically similar to street maintenance.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	67,500					67,500
Total	67,500					67,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	67,500					67,500
Total	67,500					67,500

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP1700
Project Name Allandale - Repair & Maintenance

Description **Total Project Cost: \$130,000**
 Paint the facilities.

Justification
 Allandale is a popular rental facility. Appearance is very important and proper maintenance will preserve the facilities.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		130,000				130,000
Total		130,000				130,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Infrastructure
Priority 1 Critical

Project # GP1701
Project Name Bays Mountain - Dam Repair

Description **Total Project Cost: \$1,600,000**
 Remove all old mortar in the dam face. Re-point all joints with new grout. Seal the entire dam face, buttresses, and spillway with a Siloxane sealant. Replace the structural steel braces and support beams of the walkway bridge over the spillway.

Justification
 The dam is 88 years old. The masonry joints are eroding due to natural weathering that has taken place over the lifespan of the dam. All joints in the face, buttresses, and spillway are in need of replacement. This weathering does not impact the structural strength of the dam, however if these are not repaired the action of water and ice could eventually negatively impact the structural integrity. The walkway over the spillway is eroding and the steel beams are rusting badly; these are 40 years old and need to be replaced. These estimates were based on a two phase plan suggested by Spoden and Wilson Engineers.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		600,000	1,000,000			1,600,000
Total		<u>600,000</u>	<u>1,000,000</u>			<u>1,600,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		600,000	1,000,000			1,600,000
Total		<u>600,000</u>	<u>1,000,000</u>			<u>1,600,000</u>

Budget Impact/Other
 No operational impact when this work is completed.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP1702
Project Name Bays Mountain - Discovery Theater Renovation

Description **Total Project Cost:** \$65,000
 Turn the Discovery Theatre into a meeting room by adding new lighting, ceiling, carpet, Wi-Fi, sound system, video projection with large screen, smart board and computer, and soundproofing.

Justification
 This is a former classroom constructed of cinderblock, with a cement floor. These upgrades would allow the room to be used for school programs, club meetings, and would be excellent as a rental room for business meetings and conferences.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other
 No operational impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP1703
Project Name Bays Mountain - Farmstead Upgrade

Description **Total Project Cost: \$95,000**
 Remodel the Farmstead Museum into a meeting and dining area suitable for family reunions, wedding receptions, KCVB Tours, business meetings, and tour groups from Meadowview. Both floors should accommodate 140 people. Kitchen facilities, bathrooms, and internet capabilities need to be added. Addition of an elevator is needed to have handicap accessibility. The rustic "Farmstead" theme would be retained.

Justification
 The Farmstead has achieved very limited success as a stand alone museum. The building is sound and has the potential to be a unique and popular meeting area. Facilities in the building are not conducive to handling meetings or food service. There is no handicap access for the second floor. A single unisex bathroom serves the whole building. This could be a unique meeting area and if marketed properly would be a great source of additional revenue for the City.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		70,000				70,000
Equipment		25,000				25,000
Total		95,000				95,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		95,000				95,000
Total		95,000				95,000

Budget Impact/Other
 Maintenance of effort would be needed to keep the facility fresh.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Repairs/Maintenance			500	500	500	1,500
Total			500	500	500	1,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 2 Very Important

Project # GP1704
Project Name Senior Center - Computer Lab

Description **Total Project Cost: \$34,200**
 The Kingsport Senior Center maintains and operates two computer labs in Kingsport-one at the Renaissance Center and the other at the Lynn View Community Center. The current bank of equipment in the labs(computers and printers) are outdated and in need of upgrading. This project would replace 11 computers and a laser printer at the main Senior Center Branch and 11 computers and laser printer at the Lynn View Branch. A new concept in computer labs is trending now in Senior Centers across the country. The Center would replace severel of the computers with IPADS, portable laptops, and charging stations. Each unit is estimated at a replacement cost of \$1500 and a new wireless printer at \$600.

Justification
 Computer labs are available to, and well used by all members. According to the American Phychological Association, Seniors are the fastest growing group of new computer users. These labs are also used in the Adult Education.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		17,100	17,100			34,200
Total		17,100	17,100			34,200

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		17,100	17,100			34,200
Total		17,100	17,100			34,200

Budget Impact/Other
 No operational impact on budget is anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP1800
Project Name Allandale - Allandale Ampitheatre

Description **Total Project Cost: \$300,000**
 Construction of the final phase of project initiated by the Friends of Allandale. This phase involves a roof/canopy system over the primary stage. The Friends of Allandale completed the Ampitheater and dedicated it July 2013. FOA and the City are in a partnership for continued development of the site.

Justification
 The Allandale Ampitheatre is a project of the Friends of Allandale. The roof/canopy will enhance programing opportunities.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			300,000			300,000
Total			300,000			300,000

Budget Impact/Other
 There will be no significant budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP1801
Project Name Parks - General Park Improvements/Borden

Description **Total Project Cost: \$650,000**
 Improve the use, aesthetic value and recreational opportunities of city parks.

Justification
 Enhance and improve service to the Kingsport community. Many of the city parks are outdated and have limited use.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance			650,000			650,000
Total			650,000			650,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		650,000				650,000
Total		650,000				650,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # GP1802
Project Name Parks - Memorial Gardens Park

Description **Total Project Cost: \$151,200**
 Renovations to the park for consideration include but are not limited to: electrical upgrades, staging, lighting improvements, landscaping, water fountains, turf improvements, etc. Items will be prioritized based on funding.

Justification
 Memorial Gardens has become a popular park to hold large scale events, such as Funfest, Susan G. Komen Race for the Cure and others. There is great potential for this park to become even more popular as an event arena.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design			5,000	5,000		10,000
Construction/Maintenance			45,000	95,000		140,000
Public Art			400	800		1,200
Total			50,400	100,800		151,200

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			50,400	100,800		151,200
Total			50,400	100,800		151,200

Budget Impact/Other
 Operation & maintenance costs.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Maintenance Supplies			1,000	1,000	1,000	3,000	8,000
Other (Insurance, Utilities)			2,000	2,000	2,000	6,000	
Repairs/Maintenance			5,000	5,000	5,000	15,000	
Total			8,000	8,000	8,000	24,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP1900
Project Name Bays Mountain - Park Improvements

Description **Total Project Cost: \$1,000,000**
 To fund various improvements to Bays Mountain Park.

Justification
 There are several areas of Bays Mountain Park that are in need of renovations.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Project Inspire - Bonds				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other
 No operational impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 2 Very Important

Project # GP1901
Project Name Parks - Tennis Complex

Description **Total Project Cost: \$3,000,000**
 Construction of a tennis complex to include full service indoor and outdoor courts.

Justification
 There is an inadequate amount of quality tennis courts in Kingsport. An indoor complex will allow year round instruction, tournaments, and general tennis play. A new complex will allow growth in existing tennis programs.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance				3,000,000		3,000,000
Total	<hr/>				3,000,000	3,000,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Project Inspire - Bonds				3,000,000		3,000,000
Total	<hr/>				3,000,000	3,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP2000
Project Name Allandale - Allandale Improvements

Description **Total Project Cost: \$20,000**
 Allandale mansion enhancements to barns and facilities as well as maintenance to preserve quality.

Justification
 Enhancements will increase rentals and customer service.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance					20,000	20,000
Total					20,000	20,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					20,000	20,000
Total					20,000	20,000

Budget Impact/Other
 There is no anticipated budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP2001
Project Name Bays Mountain - Playground

Description **Total Project Cost: \$200,000**
 Build playground adjacent to the Adventure Course. Elements include climbing rocks, logs, spider webs, acorns, and statues of native animals(wolf, frog, salamander, snake, turtle, etc.) for children to play around and climb on. Play surface would be rubber. Area would be fenced and provide benches and picnic tables.

Justification
 Visitors have asked for a playground at BMP for many years. The Adventure course is not suitable for children under 8 years old. Having a playground would entice visitors to stay in the Park for longer periods of time. Combined with programs and other recreational activities, a family could easily spend an entire day in the Park. The VEP expressed interest in having a playground here. This playground is totally unique and there is nothing like it in East Tennessee. This animal theme would blend with the Park's theme and would not degrade the natural beauty of the Park.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					200,000	200,000
Total					200,000	200,000

Budget Impact/Other
 The playground will require annual landscaping and maintenance.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Repairs/Maintenance				1,000	1,000	2,000
Total					1,000	2,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP2002
Project Name Parks - Eastman Park

Description **Total Project Cost: \$220,000**
 Construction of the original master plan developed in 2004. Maintenance and repair to preserve the quality of the park (additional bleachers, storm shelter on west end, overflow parking.)

Justification
 Improve and expand service in athletics.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design					20,000	20,000
Construction/Maintenance					200,000	200,000
Total					220,000	220,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					220,000	220,000
Total					220,000	220,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Project # GP2003
Project Name Parks - Preston Forrest Park

Description **Total Project Cost: \$101,000**
 A partnership has been developed with the preston Forest homeowners association to construct a playground. Other features in master plan include parking lot, landscaping and trails.

Justification
 To expand and improve park space in Kingsport.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design					9,000	9,000
Construction/Maintenance					92,000	92,000
Total					101,000	101,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					101,000	101,000
Total					101,000	101,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Community Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP2004
Project Name Parks - Skatepark Expansion & Improvements

Description **Total Project Cost: \$289,600**
 Expansion of the skatepark involves transforming the dirt moguls into skate spaces. The space might be a new bowl and/or street scape design. Improvements to the park could involve renovations of the building, repair of fencing and safety lighting.

Justification
 Skateparks provide an alternative recreation activity within our community.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design					25,000	25,000
Construction/Maintenance					250,000	250,000
Public Art					1,630	1,630
Contingency					12,970	12,970
Total					289,600	289,600

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					289,600	289,600
Total					289,600	289,600

Budget Impact/Other
 Maintenance and operations costs.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

ECONOMIC DEVELOPMENT SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Economic Development - Land Acquisition	GP2005	2					100,000	100,000
Bonds Total							100,000	100,000
GRAND TOTAL							100,000	100,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Economic Development
Contact Asst City Manager -Dev Serv
Type Improvement
Useful Life 50 Years
Category Land
Priority 2 Very Important

Project # GP2005
Project Name Economic Development - Land Acquisition

Description **Total Project Cost: \$100,000**
 To purchase land for Economic Development purposes.

Justification
 To purchase land for Economic Development purposes.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition					100,000	100,000
Total					100,000	100,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

EDUCATION SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Schools - Improvements	GP1600	1	350,000	200,000	265,000	239,000	205,500	1,259,500
Bonds Total			350,000	200,000	265,000	239,000	205,500	1,259,500
Project Inspire - Bonds								
Schools - Project Inspire	GP1803	3			3,900,000			3,900,000
Project Inspire - Bonds Total					3,900,000			3,900,000
GRAND TOTAL			350,000	200,000	4,165,000	239,000	205,500	5,159,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Education
Contact Community Development Ma
Type Improvement
Useful Life 50 Years
Category Education
Priority 1 Critical

Project # GP1600
Project Name Schools - Improvements

Description **Total Project Cost:** \$1,259,500
 To cover various school improvement projects.

Justification
 To encourage the concept of providing a world class educational system.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	350,000	200,000	265,000	239,000	205,500	1,259,500
Total	350,000	200,000	265,000	239,000	205,500	1,259,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	350,000	200,000	265,000	239,000	205,500	1,259,500
Total	350,000	200,000	265,000	239,000	205,500	1,259,500

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Education
Contact Project Manager (David Maso)
Type Improvement
Useful Life 50 Years
Category Buildings
Priority 3 Important

Project # GP1803
Project Name Schools - Project Inspire

Description **Total Project Cost: \$3,900,000**
 Bonded funds to schools through Project Inspire.

Justification
 To encourage the concept of providing a world class educational system.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements			3,900,000			3,900,000
Total			3,900,000			3,900,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Project Inspire - Bonds			3,900,000			3,900,000
Total			3,900,000			3,900,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

ENGINEERING SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Engineering - New Building Renovations	GP1514	2	250,000					250,000
Bonds Total			250,000					250,000
GRAND TOTAL			250,000					250,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Engineering
Contact Public Works Director
Type Building
Useful Life 30 Years
Category Buildings
Priority 2 Very Important

Project # GP1514
Project Name Engineering - New Building Renovations

Description **Total Project Cost: \$250,000**
 In order to complete the proposed renovation of the Tri-Cities Linen building to house the City's Engineering Department, an additional \$250,000 is estimated to be needed. The additional cost is due to the underfunded original amount of \$750,000, plus taking care of an unforeseen issue related to weather proofing the southern wall. Presently moisture is seeping into the space through this wall and this issue must be dealt with prior to the renovation process.

Justification
 The proposed improvement will house the City's Stormwater department and bring the Engineering department closer to the Development Services division. This move will also remedy the ongoing "roofing" issues that exist at the present Engineering office. The present Engineering office will be demo'd and the property utilized as part of the J. Fred Johnson Park.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
 Operation costs should be covered within the current costs appropriated for the current Engineering Department's Building - old Highway Patrol Building.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

FACILITIES MAINTENANCE SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Facilities Maintenance - City Hall Improvements	GP1522	1			270,000			270,000
Facilities Maintenance - Gen Imp & HVAC Replace	GP1602	2	350,000	200,000	265,000	239,000	205,500	1,259,500
Bonds Total			350,000	200,000	535,000	239,000	205,500	1,529,500
General Fund								
Facilities Maintenance - Carpet Replacement	GP1705	3		20,000	20,000	20,000	20,000	80,000
Facilities Maintenance - Central Fire Building Imp	GP1706	3		60,000				60,000
Facilities Maintenance - New Vehicle	GP1707	3		40,000				40,000
Facilities Maintenance - Parking Lot Paving	GP1708	2		50,000	50,000	50,000	50,000	200,000
General Fund Total				170,000	70,000	70,000	70,000	380,000
GRAND TOTAL			350,000	370,000	605,000	309,000	275,500	1,909,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Improvement
Useful Life 20 Years
Category Facility Maintenance
Priority 1 Critical

Project # GP1522
Project Name Facilities Maintenance - City Hall Improvements

Description **Total Project Cost: \$270,000**
 Demo the East end of the basement area and prepare for construction of storage areas. Start the process of redesigning the east end of the first floor for future offices. Construct individual storage spaces in the basement and new office on the first floor.

Justification
 For many years this area has been a continual problem for dampness and mold. Since this area is being vacated we can strip the area of porous material and eliminate mold, and utilize this space for much needed storage.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance			270,000			270,000
Total			270,000			270,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			270,000			270,000
Total			270,000			270,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Improvement
Useful Life 15 Years
Category Facility Maintenance
Priority 2 Very Important

Project # GP1602
Project Name Facilities Maintenance - Gen Imp & HVAC Replace

Description **Total Project Cost: \$1,259,500**
 Start the proactive replacement of city equipment throughout all city buildings.

Justification
 HVAC equipment wears out. The majority of our HVAC units are 12 to 15 years old. If we could fund replacement of all HVAC units that are over 15 years today, we would need \$630,000.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	350,000	200,000	265,000	239,000	205,500	1,259,500
Total	350,000	200,000	265,000	239,000	205,500	1,259,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	350,000	200,000	265,000	239,000	205,500	1,259,500
Total	350,000	200,000	265,000	239,000	205,500	1,259,500

Budget Impact/Other
 There is no budget impact anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Maintenance
Useful Life 10 Years
Category Facility Maintenance
Priority 3 Important

Project # GP1705
Project Name Facilities Maintenance - Carpet Replacement

Description **Total Project Cost: \$80,000**
 Replace carpet in several public buildings where the carpet has wornout and replace asbestos tile with VCT.

Justification
 We have serval public buildings where commonly used paths are showing and other areas that are worn out. Also, we have areas of asbestos tile that need to be removed and replaced with VCT.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		20,000	20,000	20,000	20,000	80,000
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

Budget Impact/Other
 There is no budget impact anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Improvement
Useful Life 20 Years
Category Buildings
Priority 3 Important

Project # GP1706
Project Name Facilities Maintenance - Central Fire Building Imp

Description **Total Project Cost: \$60,000**
 Replace the 3 remaining original rear garage doors at Fire Station 1.

Justification
 These doors, motors, and controls are 44 years old and need replacing.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other
 There should be operational savings due to energy efficiency.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Equipment
Useful Life 10-15 Years
Category Vehicles
Priority 3 Important

Project # GP1707
Project Name Facilities Maintenance - New Vehicle

Description **Total Project Cost: \$40,000**
 Purchase a new fleet truck for the Maintenance Supervisor. It would be used to haul custodial supplies, work materials, surplus, and as a backup vehicle for the various maintenance crews.

Justification
 For the past 15 years we have made do with one holdover vehicle after another. These are always vehicles that other departments have worn out. We need a dependable truck that can be used to haul custodial supplies, work materials, and as a backup vehicle for our various crews.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Vehicles		40,000				40,000
Total		40,000				40,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other
 Fleet costs, such as gas, maintenance, and insurance.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Fuel		2,000	2,000	2,000	2,000	8,000
Other (Insurance, Utilities)		500	500	500	500	2,000
Repairs/Maintenance		2,000	2,000	2,000	2,000	8,000
Total		4,500	4,500	4,500	4,500	18,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Maintenance
Useful Life 20 Years
Category Infrastructure
Priority 2 Very Important

Project # GP1708
Project Name Facilities Maintenance - Parking Lot Paving

Description **Total Project Cost: \$200,000**
 To provide for repair and construction of various city owned parking lot projects that come up during the year.

Justification
 Lynn View, City Hall, The Justice Center, and Bays Mountain all need work on their parking lots.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		50,000	50,000	50,000	50,000	200,000
Total		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

Budget Impact/Other
 There is no budget impact anticipated.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

FIRE SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Fire - Equipment for Ladder Truck	GP1603	1	100,000					100,000
Fire - Generator for Station 5	GP1604	1	60,000					60,000
Fire - Firehouse Software Upgrade	GP1709	3		75,000				75,000
Fire - Self Contained Breathing Apparatus	GP1805	2			214,500	214,500	214,500	643,500
Bonds Total			160,000	75,000	214,500	214,500	214,500	878,500
General Fund								
Fire - Capital Equipment	GP1710	2		125,000		100,000		225,000
Fire - Cardiac Monitors	GP1711	1		60,000	60,000	60,000	70,000	250,000
General Fund Total				185,000	60,000	160,000	70,000	475,000
GRAND TOTAL			160,000	260,000	274,500	374,500	284,500	1,353,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 10-15 Years
Category Equipment
Priority 1 Critical

Project # GP1603
Project Name Fire - Equipment for Ladder Truck

Description **Total Project Cost: \$100,000**
 For the purchase of equipment for the new Ladder Truck.

Justification
 The recently purchased fire truck is still missing several items of needed equipment.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 25 years
Category Equipment Over \$5,000
Priority 1 Critical

Project # GP1604
Project Name Fire - Generator for Station 5

Description **Total Project Cost: \$60,000**
 The need for emergency generators at the West Stone Drive and Lynn Garden Drive Fire Stations has been established and all other stations have one. This fund would allow us to complete a decade long project to supply power to all fire stations in an outage.

Justification
 We must maintain power so that our emergency responders can receive information through electronic media and stay in place to respond quickly during storms, etc. It also provides a safe haven for citizens with special needs during natural and manmade disasters.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fire
Contact Fire Chief
Type Upgrade
Useful Life 10 Years
Category Software
Priority 3 Important

Project # GP1709
Project Name Fire - Firehouse Software Upgrade

Description **Total Project Cost: \$75,000**
 The Fire Department currently uses Firehouse (incident reporting software). The documentation software allows for all incident reporting and archiving. The software is compatible with state and federal reporting systems.

Justification
 The current software is sunsetting in 2015. The software company will be phasing out the software and support for that software. The software upgrade will be web based, compatible and have the ability for future support.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Computer Equipment/Software		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
 There is no foreseeable budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 2 Very Important

Project # GP1710
Project Name Fire - Capital Equipment

Description **Total Project Cost: \$225,000**
 A project to replace a defined number of high cost pieces of equipment that are not within the general fund line items. The following is a list of these items: Cardiac Monitors, Self Contained Breathing Apparatus and bottles, Thermal Imaging Cameras, Mobile Data Terminals, and Portable Radios.

Justification
 There has long been a need to set in place a project to replace high cost equipment that is vital to our role as a fire department and first responder. At times, there may be grants available and we will offset city dollars when possible.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000		125,000		100,000		225,000
Total		125,000		100,000		225,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		125,000		100,000		225,000
Total		125,000		100,000		225,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 1 Critical

Project # GP1711
Project Name Fire - Cardiac Monitors

Description **Total Project Cost: \$250,000**
 Replace and upgrade current Cardiac Monitors used on emergency apparatus. The current equipment is eight years old and has met the life expectancy per the manufactures recommendation. This new technology would provide options such as 12 lead capability and EMS/hospital interoperability. These upgrades should help with better patient care and treatment. This request is to replace two monitors each year for a total of ten units.

Justification
 The units currently in service have met the needs of the fire department for the last eight years. The upgrade in technology is needed to provide patients with the current standards being provided across the region.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000		60,000	60,000	60,000	70,000	250,000
Total		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>70,000</u>	<u>250,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		60,000	60,000	60,000	70,000	250,000
Total		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>70,000</u>	<u>250,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 15 Years
Category Equipment Over \$5,000
Priority 2 Very Important

Project # GP1805
Project Name Fire - Self Contained Breathing Apparatus

Description **Total Project Cost: \$643,500**
 Replace and upgrade current SCBA used on emergency apparatus. The current equipment is twelve years old and has met the life expectancy per the manufactures recommendation. This new technology would provide options such as Rescue Buddy Breathing capabilities and Heads up display. These upgrades should help in hazardous atmospheres; assist with rescue and respiratory protection on emergency incidents. This request is to replace 33 SCBA units each year for a total of 99 units. The department currently utilizes 96 units on emergency apparatus.

Justification
 The units currently in service have met the needs of the fire department for the last twelve years. The upgrade in technology is needed to provide capabilities for better safety and response ability for firefighters. The upgrades are to keep up with the OSHA regulations that govern breathing apparatus.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000			214,500	214,500	214,500	643,500
Total			214,500	214,500	214,500	643,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			214,500	214,500	214,500	643,500
Total			214,500	214,500	214,500	643,500

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

FLEET SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund								
Fleet - Overhead Fall Prot	GP1712	1		33,000	38,000	42,000		113,000
Fleet - Lot Expansion	GP1713	3		50,000				50,000
General Fund Total				83,000	38,000	42,000		163,000
GRAND TOTAL				83,000	38,000	42,000		163,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fleet
Contact Fleet Maintenance Manager
Type Equipment
Useful Life 15 Years
Category Equipment
Priority 1 Critical

Project # GP1712
Project Name Fleet - Overhead Fall Prot

Description **Total Project Cost: \$113,000**
 Overhead cable and harness system used to protect workers that are repairing vehicles or equipment above a 4 foot ground level, which is required by OSHA Regulations. Technicians often have to repair bus roofs, refuse bodies components, etc, 4 to 10n feet above ground level. This funding will provide two (2) systems per year. Funding in the outer years will finalize the fall protection systems throughout the shop allowing any repairs above the four foot level to be performed in any work bay.

Justification
 OSHA required worker protection.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		33,000	38,000	42,000		113,000
Total		33,000	38,000	42,000		113,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		33,000	38,000	42,000		113,000
Total		33,000	38,000	42,000		113,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Fleet
Contact Fleet Maintenance Manager
Type Improvement
Useful Life 30 Years
Category Parking Lot Improvement/Cons
Priority 3 Important

Project # GP1713
Project Name Fleet - Lot Expansion

Description **Total Project Cost: \$50,000**
 Additional Fleet Vehicle Parking at the front of the Fleet Maintenance Garage.

Justification
 Fleet Maintenance is landlocked and is finding it increasingly difficult to find enough parking space for vehicles to be repaired. The additional parking spaces provided by this approved improvement would increase in the room needed for vehicles and equipment to be repaired. Funding request would include demolition of old animal shelter facility and paving of lot.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Prior	Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
3,000	Maintenance Supplies	3,000					3,000
Total	Total	3,000					3,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

INFORMATION SERVICES SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Information Services - Technology	GP1605	2	89,000	150,000	100,000	100,000	100,000	539,000
Bonds Total			89,000	150,000	100,000	100,000	100,000	539,000
General Fund								
Information Services - Upgrade Exchange	GP1806	3			39,000			39,000
General Fund Total					39,000			39,000
GRAND TOTAL			89,000	150,000	139,000	100,000	100,000	578,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Information Services
Contact Information Services Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 2 Very Important

Project # GP1605
Project Name Information Services - Technology

Description **Total Project Cost:** \$539,000
 Upgrade current virtual machine servers in FY 16. Add 2 additional hard servers in FY 17. Upgrade IP switches

Justification
 Maintenance and useful life ends. Servers and switches route all data access using virtual server technology.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Computer Equipment/Software	89,000	150,000	100,000	100,000	100,000	539,000
Total	89,000	150,000	100,000	100,000	100,000	539,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	89,000	150,000	100,000	100,000	100,000	539,000
Total	89,000	150,000	100,000	100,000	100,000	539,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Information Services
Contact Information Services Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1806
Project Name Information Services - Upgrade Exchange

Description **Total Project Cost:** \$39,000
 Upgrade hardware and software of exchange to next level.

Justification
 In FY 18 the exchange server and software will have reached useful life. This is an integral part of city operations via electronic mail activities.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000			39,000			39,000
Total			39,000			39,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund			39,000			39,000
Total			39,000			39,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

MEADOWVIEW SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Meadowview - ECC Renovation	MV1902	4				2,169,100		2,169,100
Bonds Total						2,169,100		2,169,100
Meadowview FF&E								
Meadowview - Rebuild Kitchen Dish Machine	MV1601	4	50,000					50,000
Meadowview - Banquet Equipment	MV1602	4	23,000		24,000		25,000	72,000
Meadowview - Replace Computer Equipment	MV1603	4	28,600	29,300			31,200	89,100
Meadowview - Audio/Visual Equipment	MV1604	4	28,700	29,300	31,200			89,200
Meadowview - \$0-20k Discretionary Fund	MV1605	5	44,000	44,900	45,900	46,800	47,800	229,400
Meadowview - Energy Mgt. System	MV1903	4				10,600		10,600
Meadowview FF&E Total			174,300	103,500	101,100	57,400	104,000	540,300
Project Inspire - Bonds								
Meadowview - Ball Room/ Meeting Room Imp.	MV1700	4		4,000,000				4,000,000
Project Inspire - Bonds Total				4,000,000				4,000,000
Regional Sales Tax Fund								
Meadowview - Recoat Exterior EIFS	MV1600	4	140,000					140,000
Meadowview - Parking Lot Reseal	MV1701	4		23,700				23,700
Meadowview - Boilers	MV1900	4				56,200		56,200
Meadowview - Kitchen Equipment	MV1901	4				31,900		31,900
Meadowview - Refurbish I-26 Electronic Sign	MV2000	4					54,300	54,300
Meadowview - Fire Alarm System	MV2001	4					182,900	182,900
Regional Sales Tax Fund Total			140,000	23,700		88,100	237,200	489,000
Visitor Enhancement Funds								
Meadowview - Ball Room/ Meeting Room Imp.	MV1700	4	90,000					90,000
Visitor Enhancement Funds Total			90,000					90,000
GRAND TOTAL			404,300	4,127,200	101,100	2,314,600	341,200	7,288,400

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Improvement
Useful Life 10 Years
Category Unassigned
Priority 4 Less Important

Project # MV1600
Project Name Meadowview - Recoat Exterior EIFS

Description **Total Project Cost: \$140,000**
 Recoat exterior EIFS coating on building. (City share 30%). Owner funded.

Justification
 EIFS coating on building provides protection and finish the exterior envelope.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	140,000					140,000
Total	140,000					140,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Facility Maintenance
Priority 4 Less Important

Project # MV1601
Project Name Meadowview - Rebuild Kitchen Dish Machine

Description **Total Project Cost:** \$50,000

Justification
 Rebuild existing dish machine in kitchen.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Meadowview FF&E	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 4 Less Important

Project # MV1602
Project Name Meadowview - Banquet Equipment

Description **Total Project Cost:** \$72,000
 Replace banquet tables, bars, pipe, and drape, chaffers, etc.

Justification
 Replace banquet tables, bars, pipe, and drape, chaffers, etc.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	23,000		24,000		25,000	72,000
Total	23,000		24,000		25,000	72,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Meadowview FF&E	23,000		24,000		25,000	72,000
Total	23,000		24,000		25,000	72,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Equipment: Computers
Priority 4 Less Important

Project # MV1603
Project Name Meadowview - Replace Computer Equipment

Description **Total Project Cost:** \$89,100
 Replace aging desktop, laptop, printers, and servers.

Justification
 Replace aging desktop, laptop, printers, and servers.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	28,600	29,300			31,200	89,100
Total	28,600	29,300			31,200	89,100

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Meadowview FF&E	28,600	29,300			31,200	89,100
Total	28,600	29,300			31,200	89,100

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 4 Less Important

Project # MV1604
Project Name Meadowview - Audio/Visual Equipment

Description **Total Project Cost: \$89,200**
 Various projectors, monitors, and sound equipment.

Justification
 Replace aging equipment, and provide state of the art offerings to clients.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	28,700	29,300			31,200	89,200
Total	28,700	29,300			31,200	89,200

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Meadowview FF&E	28,700	29,300	31,200			89,200
Total	28,700	29,300	31,200			89,200

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Unassigned
Useful Life 50 Years
Category Unassigned
Priority 5 Future Consideration

Project # MV1605
Project Name Meadowview - \$0-20k Discretionary Fund

Description **Total Project Cost: \$229,400**
 Capital purchases that do not exceed \$20k.

Justification
 Various capital purchases not exceeding \$20k annually.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	44,000	44,900	45,900	46,800	47,800	229,400
Total	44,000	44,900	45,900	46,800	47,800	229,400

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Meadowview FF&E	44,000	44,900	45,900	46,800	47,800	229,400
Total	44,000	44,900	45,900	46,800	47,800	229,400

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Improvement
Useful Life 10 Years
Category Facility Maintenance
Priority 4 Less Important

Project # MV1700
Project Name Meadowview - Ball Room/ Meeting Room Imp.

Description **Total Project Cost: \$4,090,000**
 Renovation of Ballroom and Meeting rooms in original portion of Meadowview build. To include meeting rooms, public spaces, and restrooms.

Justification
 Last renovation 11 years ago. Showing wear, and outdated design not consistent with other areas of the hotel.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	90,000					90,000
Improvements		4,000,000				4,000,000
Total	90,000	4,000,000				4,090,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Project Inspire - Bonds		4,000,000				4,000,000
Visitor Enhancement Funds	90,000					90,000
Total	90,000	4,000,000				4,090,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Improvement
Useful Life 10 Years
Category Parking Lot Improvement/Cons
Priority 4 Less Important

Project # MV1701
Project Name Meadowview - Parking Lot Reseal

Description **Total Project Cost:** \$23,700
 CC and Garage Parking lot reseal and striping.

Justification
 CC and Garage Parking lot reseal and striping.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000		23,700				23,700
Total		23,700				23,700

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund		23,700				23,700
Total		23,700				23,700

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 20 Years
Category Unassigned
Priority 4 Less Important

Project # MV1900
Project Name Meadowview - Boilers

Description **Total Project Cost:** \$56,200
 Replace boilers.

Justification
 Replace boilers. Estimated life - 20-25 years.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000				56,200		56,200
Total				56,200		56,200

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund				56,200		56,200
Total				56,200		56,200

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 20 Years
Category Equipment Over \$5,000
Priority 4 Less Important

Project # MV1901
Project Name Meadowview - Kitchen Equipment

Description **Total Project Cost:** \$31,900
 Kitchen equipment replacement (ovens, grills, coolers, etc.)

Justification
 Replace aging kitchen equipment.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000				31,900		31,900
Total				31,900		31,900

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund				31,900		31,900
Total				31,900		31,900

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Improvement
Useful Life 7 Years
Category Unassigned
Priority 4 Less Important

Project # MV1902
Project Name Meadowview - ECC Renovation

Description **Total Project Cost: \$2,169,100**
 Renovation of Executive Convention Center.

Justification
 The Executive Convention Center will be 7+ years old in 2018. Recommended renovation cycle is 7 years.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000				2,169,100		2,169,100
Total				2,169,100		2,169,100

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds				2,169,100		2,169,100
Total				2,169,100		2,169,100

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 4 Less Important

Project # MV1903
Project Name Meadowview - Energy Mgt. System

Description **Total Project Cost: \$10,600**
 Energy Management System

Justification
 Update the energy management system to ensure efficient operation of the facility.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000				10,600		10,600
Total				10,600		10,600

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Meadowview FF&E				10,600		10,600
Total				10,600		10,600

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 4 Less Important

Project # MV2000
Project Name Meadowview - Refurbish I-26 Electronic Sign

Description **Total Project Cost:** \$54,300
 Refurbish I-26 electronic sign.

Justification
 Sign technology is outdated, and replacement parts are no longer available.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment					54,300	54,300
Total					54,300	54,300

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund					54,300	54,300
Total					54,300	54,300

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Meadowview
Contact Project Manager (David Maso)
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 4 Less Important

Project # MV2001
Project Name Meadowview - Fire Alarm System

Description **Total Project Cost: \$182,900**
 Update Fire Alarm System.

Justification
 Update Fire Alarm System. Estimated life is 10-15 years.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000					182,900	182,900
Total					182,900	182,900

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Regional Sales Tax Fund					182,900	182,900
Total					182,900	182,900

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

POLICE SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Police - Justice Center	GP1902	2				1,500,000	1,000,000	2,500,000
Bonds Total						1,500,000	1,000,000	2,500,000
General Fund								
Police - Body Cameras	GP1714	3		100,000	100,000			200,000
Police - Firearm Ammunition	GP1715	3		45,000	45,000	45,000	45,000	180,000
Police - In-Car Video Recorders	GP1716	3		44,000	44,000	44,000		132,000
Police - Land Acquisition (Storage Lot)	GP1717	2		20,000				20,000
General Fund Total				209,000	189,000	89,000	45,000	532,000
GRAND TOTAL				209,000	189,000	1,589,000	1,045,000	3,032,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Police
Contact Deputy Police Chief
Type Equipment
Useful Life 5-7 Years
Category Equipment
Priority 3 Important

Project # GP1714
Project Name Police - Body Cameras

Description **Total Project Cost: \$200,000**
 To provide funds to equip on duty police officers with body cameras.

Justification
 Body cameras will provide video evidence of officer interactions and are effective aides to police accountability and transparency.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		100,000	100,000			200,000
Total		100,000	100,000			200,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		100,000	100,000			200,000
Total		100,000	100,000			200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Police
Contact Deputy Police Chief
Type Equipment
Useful Life 5-7 Years
Category Equipment
Priority 3 Important

Project # GP1715
Project Name Police - Firearm Ammunition

Description **Total Project Cost: \$180,000**
 To purchase ammunition for firearm training.

Justification
 To provide the proper amount of training needed for effective firearm safety.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		45,000	45,000	45,000	45,000	180,000
Total		45,000	45,000	45,000	45,000	180,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		45,000	45,000	45,000	45,000	180,000
Total		45,000	45,000	45,000	45,000	180,000

Budget Impact/Other
 This equipment will allow the newly acquired officers to more efficiently and effectively meet the safety needs of our citizens. The operational budget impact (repairs/maintenance & insurance) to be determined by the Fleet Manager.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Police
Contact Deputy Police Chief
Type Improvement
Useful Life 10 Years
Category Equipment
Priority 3 Important

Project # GP1716
Project Name Police - In-Car Video Recorders

Description **Total Project Cost: \$132,000**
 Police in-car video recorders. Currently, there are approximately 25% of marked vehicles equipped with video capability. The project will purchase approximately 40 units at an approximate cost of \$5,500 per unit.

Justification
 Video recorders provide data and evidence; enhance officer safety; reduce liability claims against the department, officer and the city. In addition, these recorders can integrate with our current jail camera system so that the "arrest to incarceration will be seamless.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		44,000	44,000	44,000		132,000
Total		44,000	44,000	44,000		132,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		44,000	44,000	44,000		132,000
Total		44,000	44,000	44,000		132,000

Budget Impact/Other
 Any repairs or maintenance cost should be negated by the factory warranty for the first year. Afterwards, any repair cost will be completed through a maintenance agreement.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Repairs/Maintenance		5,000	5,000	5,000		15,000
Total		5,000	5,000	5,000		15,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Police
Contact Deputy Police Chief
Type Equipment
Useful Life 50 Years
Category Land
Priority 2 Very Important

Project # GP1717
Project Name Police - Land Acquisition (Storage Lot)

Description **Total Project Cost:** \$20,000
 Land acquisition to create a storage lot for seized vehicles and property.

Justification
 The current lease with Tennessee Electric Company is set to expire in Spetember of 2015. At that time all vehicles and property that are being stored on site will need to be vacated. At this time the police department does not have sufficient room to store seized assets on site nor does the police department have property that could be converted for this purpose.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		20,000				20,000
Total		20,000				20,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Police
Contact Deputy Police Chief
Type Building
Useful Life 30 Years
Category Buildings
Priority 2 Very Important

Project # GP1902
Project Name Police - Justice Center

Description **Total Project Cost: \$2,500,000**
 Expand the Justice Center by adding a third floor or expanding the current second floor.

Justification
 The police department will use the additional space to expand several units within the police department who have outgrown their current offices. Sullivan County courts will move to one location in the Justice Center freeing up space on the second floor of City Hall.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance				1,500,000	1,000,000	2,500,000
Total				1,500,000	1,000,000	2,500,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds				1,500,000	1,000,000	2,500,000
Total				1,500,000	1,000,000	2,500,000

Budget Impact/Other
 Impacts will include security equipment, insurance adjustments, maintenance supplies, etc.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

STORMWATER SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Storm Water Funds								
Stormwater - Reedy Creek Land	ST1300	2	100,000	150,000	145,000	160,000	150,000	705,000
Stormwater - Horse Creek Land	ST1301	2	50,000	110,000	100,000	120,000	110,000	490,000
Stormwater - Existing Detention Pond Program	ST1303	2	50,000		60,000	50,000	30,000	190,000
Stormwater - Pendleton Place Drainage	ST1304	2	65,000					65,000
Stormwater - Infrastructure Improvements	ST1401	3	65,000					65,000
Stormwater - TDEC Stream Monitoring	ST1501	1	50,000		85,000		95,000	230,000
Stormwater - Madd Branch Improvements	ST1600	2			110,000	110,000	110,000	330,000
Stormwater - Water/Sewer/Traffic Tmt.	ST1700	3		95,000				95,000
Stormwater - Polo Fields Outfall	ST1701	2		50,000				50,000
Stormwater - Brookton Park Improvements	ST1702	2		26,000				26,000
Stormwater - Greenbelt	ST1703	3		15,000	5,000	15,000	15,000	50,000
Stormwater - Downtown Culvert Inspection & Repair	ST1704	2		275,000	200,000	200,000	200,000	875,000
Storm Water Funds Total			380,000	721,000	705,000	655,000	710,000	3,171,000
GRAND TOTAL			380,000	721,000	705,000	655,000	710,000	3,171,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1300
Project Name Stormwater - Reedy Creek Land

Description **Total Project Cost:** \$855,000
 Acquisition of land within the floodway of Reedy Creek and related land improvements to treat stormwater.

Justification
 To treat stormwater within the floodway of Reedy Creek.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Land Acquisition	100,000	150,000	145,000	160,000	150,000	705,000	150,000
Total	100,000	150,000	145,000	160,000	150,000	705,000	Total

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Storm Water Funds	100,000	150,000	145,000	160,000	150,000	705,000	150,000
Total	100,000	150,000	145,000	160,000	150,000	705,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1301
Project Name Stormwater - Horse Creek Land

Description **Total Project Cost: \$600,000**
 Acquisition of land within the floodway of Horse Creek and related land improvements to treat stormwater.

Justification
 To treat stormwater within the floodway of Horse Creek.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Land Acquisition	50,000	110,000	100,000	120,000	110,000	490,000	110,000
Total	50,000	110,000	100,000	120,000	110,000	490,000	Total

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Storm Water Funds	50,000	110,000	100,000	120,000	110,000	490,000	110,000
Total	50,000	110,000	100,000	120,000	110,000	490,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1303
Project Name Stormwater - Existing Detention Pond Program

Description **Total Project Cost:** \$260,000
 Repairs or removal of existing retention ponds that are creating nuances.

Justification
 Repairs and/or removal are necessary for the proper circulation of stormwater.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Improvements	50,000		60,000	50,000	30,000	190,000	70,000
Total	50,000		60,000	50,000	30,000	190,000	Total

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Storm Water Funds	50,000		60,000	50,000	30,000	190,000	70,000
Total	50,000		60,000	50,000	30,000	190,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1304
Project Name Stormwater - Pendleton Place Drainage

Description **Total Project Cost:** \$65,000
 Drainage improvements to solve existing storm water flooding problems.

Justification
 Flooding problems need to be resolved.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	65,000					65,000
Total	65,000					65,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Storm Water Funds	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 25 years
Category Storm-Water Management
Priority 3 Important

Project # ST1401
Project Name Stormwater - Infrastructure Improvements

Description **Total Project Cost:** \$650,000
 Various improvements are routinely needed throughout the system. Funds will be used to address issues.

Justification
 The Stormwater Department was implemented in FY 12. Various projects are needed to bring the system to full potential and efficiency.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
585,000	Construction/Maintenance	65,000					65,000
Total	Total	65,000					65,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
585,000	Storm Water Funds	65,000					65,000
Total	Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 1 Critical

Project # ST1501
Project Name Stormwater - TDEC Stream Monitoring

Description **Total Project Cost:** \$280,000
 To provide funding for field work and equipment to map all streams in the City limits for mandatory inspection by TDEC.

Justification
 Inspection of all streams in the City limits is mandated under federal law.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
50,000	Other	50,000		85,000		95,000	230,000
Total	Total	50,000		85,000		95,000	230,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
50,000	Storm Water Funds	50,000		85,000		95,000	230,000
Total	Total	50,000		85,000		95,000	230,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1600
Project Name Stormwater - Madd Branch Improvements

Description **Total Project Cost:** \$565,000
 Repairs to stream banks and the flow line of the creek. Improvements to the headwater.

Justification
 Repairs will improve the water quality of Madd Branch Creek.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
125,000	Improvements			110,000	110,000	110,000	330,000	110,000
Total	Total			110,000	110,000	110,000	330,000	Total

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
125,000	Storm Water Funds			110,000	110,000	110,000	330,000	110,000
Total	Total			110,000	110,000	110,000	330,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 3 Important

Project # ST1700
Project Name Stormwater - Water/Sewer/Traffic Tmt.

Description **Total Project Cost:** \$95,000
 Improve water treatment from building and paved areas of City owned facilities.

Justification
 To improve water quality of stormwater runoff.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		95,000				95,000
Total		95,000				95,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Storm Water Funds		95,000				95,000
Total		95,000				95,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1701
Project Name Stormwater - Polo Fields Outfall

Description **Total Project Cost:** \$50,000
 Improvements to the existing pipe outfall to improve stream conditions.

Justification
 Improvements are needed to improve stream conditions.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Storm Water Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1702
Project Name Stormwater - Brookton Park Improvements

Description **Total Project Cost:** \$26,000
 Drainage improvements to solve existing storm water flooding problems.

Justification
 Drainage improvements to solve existing storm water flooding problems.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		26,000				26,000
Total		26,000				26,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Storm Water Funds		26,000				26,000
Total		26,000				26,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 3 Important

Project # ST1703
Project Name Stormwater - Greenbelt

Description **Total Project Cost:** \$70,000
 Various small drainage improvements along the Greenbelt to minimize flooding.

Justification
 There are many locations along the Greenbelt that require improvements to improve drainage that will minimize flooding and accumulation of mud/sediment.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Improvements		15,000	5,000	15,000	15,000	50,000	20,000
Total		15,000	5,000	15,000	15,000	50,000	Total

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total	Future
Storm Water Funds		15,000	5,000	15,000	15,000	50,000	20,000
Total		15,000	5,000	15,000	15,000	50,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # ST1704
Project Name Stormwater - Downtown Culvert Inspection & Repair

Description **Total Project Cost: \$875,000**
 Improvements to the existing box culvert where necessary.

Justification
 The existing downtown box culvert will need improvement.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		275,000	200,000	200,000	200,000	875,000
Total		275,000	200,000	200,000	200,000	875,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Storm Water Funds		275,000	200,000	200,000	200,000	875,000
Total		275,000	200,000	200,000	200,000	875,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

STREETS & SANITATION SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Streets - Local Road Improvements	GP1607	1		2,300,000	2,820,000	2,900,000	2,800,000	10,820,000
Streets - Landfill Cell Construction	GP1608	1	1,500,000					1,500,000
Streets - Enterprise Place	GP1609	3	544,000					544,000
Streets - Sidewalk Extensions & Repairs	GP1718	3		100,000	150,000	200,000	350,000	800,000
Streets - Fort Robinson Bridge Rebuild	GP1719	1		1,500,000				1,500,000
Streets - Leaf Compactor Replacement	GP1807	2			230,000			230,000
Streets - Street Sweeper	GP1903	1				250,000		250,000
Streets - Tandem Axle Truck	GP1904	1				120,000		120,000
Bonds Total			2,044,000	3,900,000	3,200,000	3,470,000	3,150,000	15,764,000
General Fund								
Streets - Street Resurfacing	GP1606	1	800,000	900,000	1,100,000	1,400,000	1,800,000	6,000,000
Streets - Salt Machine Replacements	GP1720	1		22,500	22,500	22,500		67,500
Streets - Compost Turner	GP1721	3		75,000				75,000
Streets - Minor Road Improvements	GP1722	4		50,000	50,000	50,000		150,000
Streets - Greenbelt Repair & Maintenance	GP1723	3		50,000	50,000	50,000	30,000	180,000
Streets - Leaf Machine Replacement	GP1808	3			75,000			75,000
General Fund Total			800,000	1,097,500	1,297,500	1,522,500	1,830,000	6,547,500
MPO Funds								
Streets - Local Road Improvements	GP1607	1	980,000	180,000	4,180,000	180,000	180,000	5,700,000
MPO Funds Total			980,000	180,000	4,180,000	180,000	180,000	5,700,000
GRAND TOTAL			3,824,000	5,177,500	8,677,500	5,172,500	5,160,000	28,011,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 25 years
Category Street Paving
Priority 1 Critical

Project # GP1606
Project Name Streets - Street Resurfacing

Description **Total Project Cost: \$6,000,000**
 Maintain a proactive streets repaving program. Nothing speaks to the citizens more clearly the vitality and health of a city as the properly maintained streets. Conversely nothing speaks to the City's inability to maintain "what it has" as the unmaintained streets. It is vital to keep momentum moving in the right direction by continual funding a street resurfacing. Additionally, we are having to dig out of many years of nonexistent to low funding in this regard.

Justification
 To maintain the streets in the community. Additionally, cost for resurfacing has increased dramatically over the past 10 years. Newly annexed areas need to be addressed ASAP to keep momentum pressing forward.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	800,000	900,000	1,100,000	1,400,000	1,800,000	6,000,000
Total	800,000	900,000	1,100,000	1,400,000	1,800,000	6,000,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund	800,000	900,000	1,100,000	1,400,000	1,800,000	6,000,000
Total	800,000	900,000	1,100,000	1,400,000	1,800,000	6,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Public Works Director
Type Improvement
Useful Life 50 Years
Category Road Improvements
Priority 1 Critical

Project # GP1607
Project Name Streets - Local Road Improvements

Description **Total Project Cost: \$16,520,000**
 Funds to provide for construction of various roadway projects, to maintain a proactive road improvements program. Nothing speaks to the citizens more clearly the vitality and health of a city as the properly designed, constructed, and maintained streets. It is vital to keep momentum moving in the right direction by a continual funding of road improvements. Projects are directed by the project matrix. Most projects are multiple year, with design and construction in separate fiscal years.

Justification
 To provide for the safe, efficient movement of people and goods.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	980,000	2,480,000	7,000,000	3,080,000	2,980,000	16,520,000
Total	980,000	2,480,000	7,000,000	3,080,000	2,980,000	16,520,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		2,300,000	2,820,000	2,900,000	2,800,000	10,820,000
MPO Funds	980,000	180,000	4,180,000	180,000	180,000	5,700,000
Total	980,000	2,480,000	7,000,000	3,080,000	2,980,000	16,520,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 20 Years
Category Landfill
Priority 1 Critical

Project # GP1608
Project Name Streets - Landfill Cell Construction

Description **Total Project Cost: \$1,500,000**
 Construction of a new cell at the demolition landfill. This includes sub surface drainage, leacheate collection system, 5 foot clay liner in the bottom, 2 foot clay liner along the slopes and a 1 foot shale cover over the clay.

Justification
 The demolition landfill is fast nearing capacity. One million dollars was allotted this past fiscal year for construction. The latest estimate shows a 2.6 million dollar estimate for the work. If the demolition landfill is not expanded into this cell we would no longer be able to continue our work at the landfill. Yard waste would have to be trucked to another landfill which would cause futher costs on a continuing basis. Work is in progress to show the costs associated with this and the savings which result from our use of landfill. Also our C & D landfill helps reach waste recuction goals.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Public Works Director
Type Improvement
Useful Life 40 Years
Category Sidewalk Maintenance/Constru
Priority 3 Important

Project # GP1609
Project Name Streets - Enterprise Place

Description **Total Project Cost: \$544,000**
 To cover expenses for water, sewer, stormwater, paving, and sidewalks on public ROW only.

Justification
 To add the typical city services to the Enterprise Place community.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance	544,000					544,000
Total	544,000					544,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds	544,000					544,000
Total	544,000					544,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 50 Years
Category Sidewalk Maintenance/Constru
Priority 3 Important

Project # GP1718
Project Name Streets - Sidewalk Extensions & Repairs

Description **Total Project Cost: \$800,000**
 Sidewalk extensions (led by the Sidewalk Board) and repairs to existing sidewalks.

Justification
 To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive sidewalk improvement program. Nothing speaks to citizens more clearly about the vitality and health of a city than properly designed, constructed, and maintained sidewalks.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements		100,000	150,000	200,000	350,000	800,000
Total		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>	<u>350,000</u>	<u>800,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		100,000	150,000	200,000	350,000	800,000
Total		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>	<u>350,000</u>	<u>800,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 50 Years
Category Bridges
Priority 1 Critical

Project # GP1719
Project Name Streets - Fort Robinson Bridge Rebuild

Description **Total Project Cost: \$1,500,000**
 Replace the oldest bridge (built 1940) in the city system, Fort Robinson Bridge over Dry Creek.

Justification
 TDOT Bridge Inventory and Appraisal Report recommends for the bridge to be replaced. TDOT inspects all City owned bridges on a two (2) year cycle and rates the bridges relative to the functionality and structural integrity. This bridge was inspected on may 10, 2010 and was rated a 45.9 out of a possible 100. Other than the recently demolished Gibson Mill Bridge over Reedy Creek. (built in 1938 and rated a 39.1), the City of Kingsport does not have any other bridge that has rated so low.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Land Acquisition		100,000				100,000
Construction/Maintenance		1,400,000				1,400,000
Total		1,500,000				1,500,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 15 Years
Category Equipment
Priority 1 Critical

Project # GP1720
Project Name Streets - Salt Machine Replacements

Description **Total Project Cost:** \$67,500
 The in-bed salt spreading units to help keep the snow fighting equipment on the road instead of in the shop for repairs.

Justification
 Our in-bed spreaders are nearing the end of the life expectancy. They are not covered under the fleet replacement fund. This would allow us to replace approximately two of the dump truck units annually.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		22,500	22,500	22,500		67,500
Total		22,500	22,500	22,500		67,500

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		22,500	22,500	22,500		67,500
Total		22,500	22,500	22,500		67,500

Budget Impact/Other
 This would increase the City's effectiveness during snow removal operations. The old units need constant repair and the newer units will be more dependable.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Project # GP1721
Project Name Streets - Compost Turner

Description **Total Project Cost:** \$75,000
 A compost turner would be used at the demolition landfill to "turn" collected leaves and speed up and improve the process of making the leaves into usable material.

Justification
 We are running out of space to compost leaves at the demolition landfill. The compost turner would speed up the process from three years to approximately 3 to 6 months. It would also help improve the process of making mulch and compost.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
 Unit would be a tag along behind a dozer or loader so minimal operational costs.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Maintenance
Useful Life 25 years
Category Street Construction
Priority 4 Less Important

Project # GP1722
Project Name Streets - Minor Road Improvements

Description **Total Project Cost: \$150,000**
 Funds to provide for repair and construction of small to medium road projects that come up during the year.

Justification
 Generally, we encounter several small to medium road repair, guardrail, or similar projects that come up during the year. This provides funds for those projects.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		50,000	50,000	50,000		150,000
Total		50,000	50,000	50,000		150,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		50,000	50,000	50,000		150,000
Total		50,000	50,000	50,000		150,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Maintenance
Useful Life 20 Years
Category Greenbelt Improvements
Priority 3 Important

Project # GP1723
Project Name Streets - Greenbelt Repair & Maintenance

Description **Total Project Cost: \$180,000**
 Repairing and repaving the Greenbelt in small sections.

Justification
 The Greenbelt is one of the most utilized recreation areas in the city. It is important to keep it well maintained. Flooding, winter, and use deteriorates the asphalt. The trail needs to be repaved periodically similar to street maintenance.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Construction/Maintenance		50,000	50,000	50,000	30,000	180,000
Total		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>30,000</u>	<u>180,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund		50,000	50,000	50,000	30,000	180,000
Total		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>30,000</u>	<u>180,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 2 Very Important

Project # GP1807
Project Name Streets - Leaf Compactor Replacement

Description **Total Project Cost: \$230,000**
 Vehicle #627 was purchased as a used machine and therefore was never added to the Fleet Replacement Fund. It uses a three person crew. This machine is critical to our operation. We need to replace it with an automated leaf machine. We currently have three automated leaf machines in our fleet. If we have a mechanical breakdown in any of the machines it greatly reduces our ability to provide service. This replacement would provide that relief.

Justification
 Vehicle #627 is a 1988 model and was not added to the fleet replacement fund. Parts are getting hard to find. If this machine or one of our automated machines breaks down it greatly reduces our ability to provide this important and wanted service.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000			230,000			230,000
Total			230,000			230,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			230,000			230,000
Total			230,000			230,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1808
Project Name Streets - Leaf Machine Replacement

Description **Total Project Cost: \$75,000**
 We currently run 2 tag along leaf machines on leaf collection routes. Unfortunately the leaf machines are not covered under the fleet replacement fund. This would allow us to replace four of the current machines which would ensure that we would be able to keep two machines on the routes to provide this much needed and citizen wanted service.

Justification
 Leaf pick up is one of the most valuable and wanted services performed by the City. This would ensure that we would be able to keep the optimum number of machines on the routes.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Vehicles			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other
 No impact is expected, but would exist if machines were added to the fleet replacement fund.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)		7,500	7,500	7,500	7,500	30,000
Total		7,500	7,500	7,500	7,500	30,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 1 Critical

Project # GP1903
Project Name Streets - Street Sweeper

Description **Total Project Cost:** \$250,000
 Street Sweeper to clean city streets. Annexation Related.

Justification
 We have reached a trigger point in Street Sweeping operations. This data is kept at the request of the Board of Mayor and Alderman and City Manager.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000				250,000		250,000
Total				250,000		250,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds				250,000		250,000
Total				250,000		250,000

Budget Impact/Other
 Operation impact would be fuel, depreciation, repairs, etc.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)	25,000	25,000	25,000	25,000	25,000	125,000
Repairs/Maintenance	1,000	1,000	3,000	3,000	3,000	11,000
Total	26,000	26,000	28,000	28,000	28,000	136,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 1 Critical

Project # GP1904
Project Name Streets - Tandem Axle Truck

Description **Total Project Cost: \$120,000**
 Tandem Axle Dump Truck to assist in maintenance of city streets.

Justification
 We have met 7 trigger points in Street Maintenance operations. Three have been funded. This data is kept at the request of the Board of Mayor and Alderman and City Manager.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Vehicles				120,000		120,000
Total				120,000		120,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds				120,000		120,000
Total				120,000		120,000

Budget Impact/Other
 Operational Impact would be fuel, repairs, maintenance, depreciation, etc.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)	13,500	13,500	13,500	13,500	13,500	67,500
Repairs/Maintenance	1,000	1,000	2,000	2,000	3,000	9,000
Total	14,500	14,500	15,500	15,500	16,500	76,500

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

TRAFFIC SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds								
Traffic - Street Light Installation	GP1610	1			165,000	200,000	265,000	630,000
Traffic - Flashing Yellow Upgrade Program	GP1724	1		40,000	40,000			80,000
Traffic - Signal Cabinet Replacement Program	GP1725	1		20,000	70,000	50,000	70,000	210,000
Traffic - Utility Bucket Truck	GP1809	2			120,000			120,000
Bonds Total				60,000	395,000	250,000	335,000	1,040,000
GRAND TOTAL				60,000	395,000	250,000	335,000	1,040,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Traffic
Contact Public Works Director
Type Equipment
Useful Life 20 Years
Category Equipment
Priority 1 Critical

Project # GP1610
Project Name Traffic - Street Light Installation

Description **Total Project Cost: \$630,000**
 Continue adding streetlights in annexed areas or along roadway corridors in the City currently lacking street lights. This is a service the City of Kingsport provides to our taxpayers. These monies would allow for upfront construction and installation costs of lights. See Streetlight spreadsheet for breakdown of projects and associated costs. Also tariff costs need to be placed in state street aid account with the funding source shown as general fund below.

Justification
 Streetlights in annexed areas are necessary based on the plan of services for each annexation. The existing corridors without streetlights are being proposed to help provide safety for motoring public that travels Kingsport roadways.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment			165,000	200,000	265,000	630,000
Total			165,000	200,000	265,000	630,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			165,000	200,000	265,000	630,000
Total			165,000	200,000	265,000	630,000

Budget Impact/Other
 Tariff costs need to be funded through cash via the State Street Aide Streetlight account.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Traffic
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 1 Critical

Project # GP1724
Project Name Traffic - Flashing Yellow Upgrade Program

Description **Total Project Cost: \$80,000**
 Continue to implement the flashing yellow arrows at left turn phases throughout the City. Currently 23 intersections in the City have been upgraded with another 30 remaining.

Justification
 Provide dependable equipment in the field to help maintain safe roadways by controlling traffic movements at signalized intersections throughout the City. Staff is making these upgrades ahead of future FHWA requirements.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000		40,000	40,000			80,000
Total		<u>40,000</u>	<u>40,000</u>			<u>80,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		40,000	40,000			80,000
Total		<u>40,000</u>	<u>40,000</u>			<u>80,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Traffic
Contact Public Works Director
Type Upgrade
Useful Life 20 Years
Category Equipment
Priority 1 Critical

Project # GP1725
Project Name Traffic - Signal Cabinet Replacement Program

Description **Total Project Cost: \$210,000**
 Institute a 20 year maintenance program to upgrade signal cabinets throughout the city. Currently the Traffic Department maintains 103 signals with over 50% of the cabinets in the 15+ year life range now.

Justification
 To provide dependable equipment in the field to help maintain safe roadways by controlling traffic movements at signalized intersections throughout the city. By upgrading cabinets it will help with the reliability of the traffic lights to maintain safe traffic flows at busy intersections. Also, newer model cabinets will support the technological advances in traffic signal hardware such as the Flashing Yellow Arrow.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000		20,000	70,000	50,000	70,000	210,000
Total		<u>20,000</u>	<u>70,000</u>	<u>50,000</u>	<u>70,000</u>	<u>210,000</u>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds		20,000	70,000	50,000	70,000	210,000
Total		<u>20,000</u>	<u>70,000</u>	<u>50,000</u>	<u>70,000</u>	<u>210,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Traffic
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 2 Very Important

Project # GP1809
Project Name Traffic - Utility Bucket Truck

Description **Total Project Cost: \$120,000**
 A new utility size bucket truck to place truck #1162 which was a fleet holdover in the Traffic Division. This truck is used by Traffic Department to perform aerial work on signals, signs, and decorations.

Justification
 Truck #1162 is a 1994 International Bucket Truck with 76,314 miles. Unfortunately there is not an hour meter to show the acutal usage for this piece of equipment. Over the last few years this truck has began to show its wear with hydraulic issues and motor leaks. This truck adds flexibility and efficiency in Traffic by being a second unit for use by signal or sign technicians for a variety of aerial work. It is also available for use by Building Maintenance and Public Works.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000			120,000			120,000
Total			120,000			120,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Bonds			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)		12,000	12,000	12,000	12,000	48,000
Repairs/Maintenance		5,000	5,000	5,000	5,000	20,000
Total		17,000	17,000	17,000	17,000	68,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

TRANSIT SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Federal Funds								
Transit - KATS Transit Center	GP1726	4	621,600	320,000	5,658,400			6,600,000
Federal Funds Total			621,600	320,000	5,658,400			6,600,000
General Fund								
Transit - KATS Transit Center	GP1726	4	77,700	40,000	707,300			825,000
General Fund Total			77,700	40,000	707,300			825,000
State Funds								
Transit - KATS Transit Center	GP1726	4	77,700	40,000	707,300			825,000
State Funds Total			77,700	40,000	707,300			825,000
GRAND TOTAL			777,000	400,000	7,073,000			8,250,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 *thru* FY '20

Department Transit
Contact Project Manager (David Maso)
Type Building
Useful Life 50 Years
Category Buildings
Priority 4 Less Important

Project # GP1726
Project Name Transit - KATS Transit Center

Description **Total Project Cost: \$8,250,000**
 Construct a comprehensive transit facility for passenger boarding and transferring, as well as to house various transit related functions, including: dispatch, administration, passenger waiting areas, fueling stations, bus wash station, bus maintenance bays, and a bus storage facility. The facility would house an area for training and allow the opportunity for expansion as service needs grow and financial capabilities warrant. The proposed site is the Foundry Property.

Justification
 The current transit center on Clay St was developed as an incubator facility and now KATS has outgrown the site. The facility is inadequate for accommodating ridership, service growth, transit demand, and operational needs. KATS is in need of a center that supports: better transit operations, improved safety, increased ridership and enhanced service, is flexible and expandable, and promotes economic and sustainable development. A Transit Center facility needs assessment was conducted in 2014 to determine the best solution (renovate or construct new) for the transit facility. Based on the information collected and the analysis undertaken to date, it is recommended to construct a new transit facility to serve the existing and anticipated transit needs of the community. The current KATS transit center does not provide adequate current space nor space for needed growth, given the current and future anticipated needs of the current site. Vacating the current site will accommodate the needs of the Academic Village. It will also provide an opportunity to enhance the Main St/Sullivan St gateway into downtown.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		77,700				77,700
Land Acquisition			400,000			400,000
Construction/Maintenance				7,073,000		7,073,000
Site Development			699,300			699,300
Total		77,700	1,099,300	7,073,000		8,250,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Federal Funds		621,600	320,000	5,658,400		6,600,000
General Fund		77,700	40,000	707,300		825,000
State Funds		77,700	40,000	707,300		825,000
Total		777,000	400,000	7,073,000		8,250,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

WASTEWATER SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Bonds								
Colonial Heights Sewer Extension EF1305	SW1307	3	4,900,000	2,500,000				7,400,000
Reedy Creek Trunk Sewer	SW1400	3				5,000,000	5,000,000	10,000,000
WWTP Motor Control Center Replacement	SW1506	1			500,000			500,000
WWTP Equalization Basin	SW1602	3		810,000	10,375,000			11,185,000
West Kingsport SLS Replacement	SW1700	3		2,400,000				2,400,000
Border Regions Annexation Sewer Extension	SW1800	3			3,500,000			3,500,000
Sewer Bonds Total			4,900,000	5,710,000	14,375,000	5,000,000	5,000,000	34,985,000
Sewer Fund								
Miscellaneous Sewerline Rehabilitation	SW1401	3	300,000	300,000	300,000	300,000	300,000	1,500,000
System Improvements SLS	SW1402	3	300,000	300,000	300,000	300,000	300,000	1,500,000
Sewer Line Improvements	SW1508	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Pump Station Improvements	SW1509	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Maintenance Facility Improvements	SW1606	3	500,000					500,000
Sewer Fund Total			1,595,000	1,095,000	1,095,000	1,095,000	1,095,000	5,975,000
Sewer Fund Balance								
Reedy Creek Trunk Sewer	SW1400	3	1,000,000					1,000,000
Lift Station Telemetry	SW1603	3	630,000					630,000
Combination Sewer Cleaning Vehicle	SW1604	3	300,000					300,000
Wastewater Treatment Plant Centrifuge	SW1605	3	25,000					25,000
Sewer Fund Balance Total			1,955,000					1,955,000
GRAND TOTAL			8,450,000	6,805,000	15,470,000	6,095,000	6,095,000	42,915,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project # SW1307
Project Name Colonial Heights Sewer Extension EF1305

Description **Total Project Cost: \$15,550,000**
 Sewer extension to annexed areas in Colonial Heights. Project will be constructed in seven phases by November 2018.

Justification
 To fulfill Plan of Services regarding annexation of named areas.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
8,150,000	Planning/Design	600,000	300,000				900,000
Total	Land Acquisition	300,000	100,000				400,000
	Improvements	4,000,000	2,100,000				6,100,000
	Total	4,900,000	2,500,000				7,400,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
8,150,000	Sewer Bonds	4,900,000	2,500,000				7,400,000
Total	Total	4,900,000	2,500,000				7,400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/W D & C Manager
Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project # SW1400
Project Name Reedy Creek Trunk Sewer

Description **Total Project Cost: \$15,800,000**
 As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the replacement/upgrade of the trunkline from the existing Lovedale Lift Station to John B. Dennis Hwy along Reedy Creek.

Justification
 As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
4,800,000	Planning/Design				250,000	250,000	500,000
	Land Acquisition				200,000	200,000	400,000
Total	Construction/Maintenance Improvements	1,000,000			4,550,000	4,550,000	9,100,000
	Total	1,000,000			5,000,000	5,000,000	11,000,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
4,800,000	Sewer Bonds				5,000,000	5,000,000	10,000,000
	Sewer Fund Balance	1,000,000					1,000,000
Total	Total	1,000,000			5,000,000	5,000,000	11,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project # SW1401
Project Name Miscellaneous Sewerline Rehabilitation

Description **Total Project Cost: \$2,100,000**
 Replacement/Upgrade of existing facilities due to deterioration. During investigation of service issues, problems are observed and investigated. Some areas can be repaired as part of our normal operations. Other areas need complete rehabilitation requiring construction contracts outside of operating budget.

Justification
 As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
600,000	Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
	Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
600,000	Sewer Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other
 making these repairs will free up time that we currently use to inspect, clean, and make repairs to problematic sewerlines. This time will be used to be more proactive in preventing similar issues in the future.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 25 years
Category Sewer Lift Station Improvemen
Priority 3 Important

Project # SW1402
Project Name System Improvements SLS

Description **Total Project Cost: \$2,100,000**
 Rehabilitation for existing Sewer Lift Stations. These have a life expectancy of 20 to 30 years before major repairs or replacement is required.

Justification
 The City currently owns and operates 94 main life pump stations, as well as, approximately 200 residential grinder stations. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
600,000	Planning/Design	40,000	40,000	40,000	40,000	40,000	200,000
	Improvements	260,000	260,000	260,000	260,000	260,000	1,300,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
600,000	Sewer Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other
 This project will not have impact on O&M budget. It will extend useful life of equipment, reduce reactive maintenance and increase reliability of equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 30 Years
Category Wastewater
Priority 1 Critical

Project # SW1506
Project Name WWTP Motor Control Center Replacement

Description **Total Project Cost: \$1,000,000**
 The WWTP influent pump pumps, building, and ancillary equipment electrical needs are served by Motor Control Center No. 1 (MCC-1) located within the influent pump station structure. MCC-1 has reached the end of its useful services life and requires replacement. The intermediate MCC is also reached the end of its useful life (1960s) and parts are no longer available.

Justification
 MCC-1 (1980s) and intermediate MCC (1960s) have reached the end of their useful life. The equipment is obsolete and parts are no longer available. The MCC replacements are necessary to maintain compliance, ensure reliability and improve operations and maintenance capabilities of the electrical distribution equipment within the influent pump station and intermediate building.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
500,000	Construction/Maintenance			500,000			500,000
Total	Total			500,000			500,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
500,000	Sewer Bonds			500,000			500,000
Total	Total			500,000			500,000

Budget Impact/Other
 There will be no additional impact to the O&M budget. It will ensure reliabilty and improve maintenance safety/capabilities.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/W D & C Manager
Type Improvement
Useful Life 25 years
Category Sewer Line Upgrade
Priority 3 Important

Project # SW1508
Project Name Sewer Line Improvements

Description **Total Project Cost:** \$1,250,000
 Replacement parts for existing Sewer Lines. Areas are identified through customer complaints, acoustic, or CCTV inspections. This work will be completed by sewer maintenance crews.

Justification
 The City currently owns and operates over 500 miles of sewer mains. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other
 This project will not have impact on O&M budget. It will extend useful life of equipment, reduce reactive maintenance and increase reliability of equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 25 years
Category Water
Priority 3 Important

Project # SW1509
Project Name Pump Station Improvements

Description **Total Project Cost:** \$1,225,000
 Rehabilitation and maintenance for existing water pump stations.

Justification
 The City currently owns and operates 12 main line pump stations, 16 booster stations and 22 water storage tanks. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. Proper maintenance and operations of these assets are critical to ensuring we can reliably provide high quality water to our customers.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	245,000	245,000	245,000	245,000	245,000	1,225,000
Total	245,000	245,000	245,000	245,000	245,000	1,225,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Fund	245,000	245,000	245,000	245,000	245,000	1,225,000
Total	245,000	245,000	245,000	245,000	245,000	1,225,000

Budget Impact/Other
 This project will not have impact on O&M budget. It will extend useful life of equipment, reduce reactive maintenance and increase reliability of equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 50 Years
Category Wastewater
Priority 3 Important

Project # SW1602
Project Name WWTP Equalization Basin

Total Project Cost: \$11,185,000

Description
 As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the construction of an Equalization Basin near the Wastewater Treatment plant to contain excess flows during heavy rain events.

Justification
 To eliminate sanitary sewer overflows, per our NPDES permit.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		310,000				310,000
Construction/Maintenance Improvements		500,000	10,375,000			10,875,000
Total		810,000	10,375,000			11,185,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Bonds		810,000	10,375,000			11,185,000
Total		810,000	10,375,000			11,185,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 15 Years
Category Wastewater
Priority 3 Important

Project # SW1603
Project Name Lift Station Telemetry

Description **Total Project Cost: \$630,000**
 Installation and programming of cellular telemetry on 51 sewer lift stations.

Justification
 The City's NPDES permit calls out the number of inspection required at each lift station based on size, location and whether telemetry is available. The telemetry system transmits information back to the wastewater treatment plant about the station's performance and alerts staff to certain failures and conditions. Telemetry systems allow maintenance to respond more quickly to potential problems and avoiding overflows. A graphic on the computer screen at the plant show station conditions in real-time and allows staff to make a virtual visit to the station several times each day without actually driving to it.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	243,078					243,078
Purchases Over \$5,000	386,922					386,922
Total	630,000					630,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Fund Balance	630,000					630,000
Total	630,000					630,000

Budget Impact/Other
 Telemetry will allow mechanics to spend more time at each station conducting more in-depth inspections and performing preventative maintenance. Sewer lift station maintenance will move from reactive to proactive maintenance potentially extending the life of the station. Annual data charges occur for cellular telemetry.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Other (Insurance, Utilities)	12,000	12,000	12,000	12,000	12,000	60,000
Total	12,000	12,000	12,000	12,000	12,000	60,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 15 Years
Category Wastewater
Priority 3 Important

Project # SW1604
Project Name Combination Sewer Cleaning Vehicle

Description **Total Project Cost:** \$300,000
 Purchase combination sewer cleaning vehicle for sewer lift station department.

Justification
 The City currently owns and operates 96 main lift pump stations, as well as, approximately 200 residential grinder stations. Rags and other debris accumulate in the wet wells affecting the station performance by clogging pumps and interfering with level controllers. Cleaning wet wells routinely prevents station failure and overflows.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Purchases Over \$5,000	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Fund Balance	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 There will be costs associated with the feuling, maintenance, repairs, insurance, and depreciation for this vehicle.

Budget Items	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Repairs/Maintenance	7,000	7,000	7,000	7,000	7,000	35,000
Total	7,000	7,000	7,000	7,000	7,000	35,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Equipment
Useful Life 10-15 Years
Category Wastewater
Priority 3 Important

Project # SW1605
Project Name Wastewater Treatment Plant Centrifuge

Description **Total Project Cost:** \$25,000
 Rehabb of #3 Centrifuge at WWTP.

Justification
 The centrifuge dewateres WWTP solids before disposal. The centrifuge auger and tiles wear overtime leading to increase polymer use, increase solids being returned to the plan and decrease percent solids.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Equipment	25,000					25,000
Total	25,000					25,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Fund Balance	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 15 Years
Category Wastewater
Priority 3 Important

Project # SW1606
Project Name Maintenance Facility Improvements

Description **Total Project Cost: \$500,000**
Demolition, renovation, and upgrades to the Pet Dairy facility purchased in 2011 for Water/Sewer. This facility was purchased for use by Water/Sewer and Transportation. The facility plan was completed and shows usage of the first two floors by Water/Sewer Maintenance for their operations and warehouse. The second floor is not included in this renovation as it is not required for Water/Sewer operations.

Justification
To provide updated facilities for the operations of Water/Sewer Maintenance. This will allow for offices for appropriate personnel and adequate storage for warehouse items that are currently stored outside.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	50,000					50,000
Improvements	450,000					450,000
Total	500,000					500,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 50 Years
Category Wastewater
Priority 3 Important

Project # SW1700
Project Name West Kingsport SLS Replacement

Description **Total Project Cost:** \$2,400,000
 To replace sewer lines throughout the older sections of West Kingsport.

Justification
 To prevent water loss from line breaks due to age.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		200,000				200,000
Improvements		2,200,000				2,200,000
Total		2,400,000				2,400,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Bonds		2,400,000				2,400,000
Total		2,400,000				2,400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project # SW1800
Project Name Border Regions Annexation Sewer Extension

Description **Total Project Cost:** \$3,500,000
 Sewer extension and waterline upgrades to serve the Border Region Area Annexation

Justification
 To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design			462,000			462,000
Land Acquisition			200,000			200,000
Improvements			2,838,000			2,838,000
Total			3,500,000			3,500,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Sewer Bonds			3,500,000			3,500,000
Total			3,500,000			3,500,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

WATER SUMMARY

Source	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Grant Funds								
Beech Creek Waterline Extension	WA1503	3		500,000	500,000			1,000,000
Grant Funds Total				500,000	500,000			1,000,000
Water Bonds								
Master Plan Water Upgrades	WA1401	3	1,730,000	1,880,000	1,510,000	1,500,000	1,500,000	8,120,000
WTP Chemical Feed	WA1403	3		3,750,000				3,750,000
WTP Facilities Improvements	WA1505	1		1,200,000				1,200,000
WTP Clear Well/ High Service Pumps	WA1700	3		1,017,000		8,475,000		9,492,000
Fire Protection and Water Age Upgrades	WA1801	3			2,442,000			2,442,000
Border Regions Annexation Water Extension	WA1802	3			450,000			450,000
Water Bonds Total			1,730,000	7,847,000	4,402,000	9,975,000	1,500,000	25,454,000
Water Fund								
Beech Creek Waterline Extension	WA1503	3		300,000	300,000			600,000
Pump Station Improvements	WA1506	3	125,000	125,000	125,000	125,000	125,000	625,000
Water Line Improvements	WA1507	3	605,000	605,000	605,000	605,000	605,000	3,025,000
Maintenance Facility Improvements	WA1602	3	500,000					500,000
Water Fund Total			1,230,000	1,030,000	1,030,000	730,000	730,000	4,750,000
GRAND TOTAL			2,960,000	9,377,000	5,932,000	10,705,000	2,230,000	31,204,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/W D & C Manager
Type Upgrade
Useful Life 40 Years
Category Water
Priority 3 Important

Project # WA1401
Project Name Master Plan Water Upgrades

Description **Total Project Cost: \$11,100,000**
 Master plan developed in 2010 defined a plan of waterline upgrades for fire protection, adequate supply, and replacement of outdated waterlines.

Justification
 As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2,980,000	Planning/Design	210,000	230,000	195,000	190,000	190,000	1,015,000
Total	Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
	Improvements	1,500,000	1,630,000	1,295,000	1,290,000	1,290,000	7,005,000
	Total	1,730,000	1,880,000	1,510,000	1,500,000	1,500,000	8,120,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2,980,000	Water Bonds	1,730,000	1,880,000	1,510,000	1,500,000	1,500,000	8,120,000
Total	Total	1,730,000	1,880,000	1,510,000	1,500,000	1,500,000	8,120,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 30 Years
Category Water
Priority 3 Important

Project # WA1403
Project Name WTP Chemical Feed

Description **Total Project Cost: \$4,125,000**
 Chemical feed improvements will include new facilities for pre and post chemical feed and Implementation of alternative disinfection. Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements were selected to meet the primary objectives of providing reliable drinking water capacity, meet drinking water regulations, make effective use of existing plant site, and provide operational flexibility.

Justification
 Chemical feed is a critical to plant performance, compliance with water quality goals and operator safety. This existing storage facilities are currently undersized for future flow rate, in poor condition and unreliable for chemical feed. The use of alternative disinfection will eliminate the use of gaseous chlorine, improve community and operator safety, and reduce regulatory burden.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
375,000	Construction/Maintenance		3,750,000				3,750,000
Total	Total		3,750,000				3,750,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
375,000	Water Bonds		3,750,000				3,750,000
Total	Total		3,750,000				3,750,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/W D & C Manager
Type Improvement
Useful Life 40 Years
Category Water
Priority 3 Important

Project # WA1503
Project Name Beech Creek Waterline Extension

Description **Total Project Cost: \$1,600,000**
 Waterline extensions to unserved properties in Washington and Hawkins Co. We are working in conjunction with the Counties and with First TN Development District to secure grant funding to extend waterlines to unserved areas.

Justification
 To extend our customer base leveraging grant funding in partnerships with other interested entities.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		112,000	112,000			224,000
Construction/Maintenance		688,000	688,000			1,376,000
Total		800,000	800,000			1,600,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Grant Funds		500,000	500,000			1,000,000
Water Fund		300,000	300,000			600,000
Total		800,000	800,000			1,600,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 30 Years
Category Water
Priority 1 Critical

Project # WA1505
Project Name WTP Facilities Improvements

Description **Total Project Cost: \$2,400,000**
 New filter backwash pump (valve/flow meter) and reliable back-up tie in from finish water piping with pressure reducing valve. Pipe gallery painting and dehumidification.

Justification
 The WTP filters remove sediment from the water and must be backwashed (cleaned) on a routine schedule. The plant currently has only one backwash pump. During pump maintenance or failure a back-up tie in from the finished water pipeline to the filter backwash supply line is used. This method can cause damage to filter backwash valves, filter bed and media. A dehumidification system will reduce condensation and prolong the life of painted surfaces and equipment. Sedimentation basin (concrete repairs, sweep/baffle replacement and aeration removal)

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
1,200,000	Planning/Design		100,000				100,000
	Construction/Maintenance		1,100,000				1,100,000
Total	Total		1,200,000				1,200,000

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
1,200,000	Water Bonds		1,200,000				1,200,000
Total	Total		1,200,000				1,200,000

Budget Impact/Other
 There will be no impact to the O&M budget. This will provide redundancy to backwash capabilities and extend useful life of piping and instrumentation equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 25 years
Category Wastewater
Priority 3 Important

Project # WA1506
Project Name Pump Station Improvements

Description **Total Project Cost: \$625,000**
 Replacement parts for existing Sewer Lift Stations. Lift stations have a life expectancy of approximately 20 years before major repairs or replacement is required.

Justification
 The City currently owns and operates 96 main lift pump stations, as well as, approximately 200 residential grinder stations. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Water Fund	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact/Other
 This project will not have impact on O&M budget. It will extend useful life of equipment, reduce reactive maintenance and increase reliability of equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/W D & C Manager
Type Upgrade
Useful Life 25 years
Category Water Line Upgrade
Priority 3 Important

Project # WA1507
Project Name Water Line Improvements

Description **Total Project Cost:** \$3,025,000
 Replacement parts for existing Water Lines. Areas are identified through customer complaints, acoustic, or CCTV inspections. This work will be completed by sewer maintenance crews.

Justification
 The City currently owns and operates over 800 miles of water mains. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Improvements	605,000	605,000	605,000	605,000	605,000	3,025,000
Total	605,000	605,000	605,000	605,000	605,000	3,025,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Water Fund	605,000	605,000	605,000	605,000	605,000	3,025,000
Total	605,000	605,000	605,000	605,000	605,000	3,025,000

Budget Impact/Other
 This project will not have impact on O&M budget. It will extend useful life of equipment, reduce reactive maintenance and increase reliability of equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/W D & C Manager
Type Upgrade
Useful Life 30 Years
Category Water
Priority 3 Important

Project # WA1602
Project Name Maintenance Facility Improvements

Description **Total Project Cost: \$500,000**
Demolition, renovation, and upgrades to the Pet Dairy facility purchased in 2011 for Water/Sewer. This facility was purchased for use by Water/Sewer and Transportation. The facility plan was completed and shows usage of the first two floors by Water/Sewer Maintenance for their operations and warehouse. The second floor is not included in this renovation as it is not required for Water/Sewer operations.

Justification
To provide updated facilities for the operations of Water/Sewer Maintenance. This will allow for offices for appropriate personnel and adequate storage for warehouse items that are currently stored outside.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design	50,000					50,000
Improvements	450,000					450,000
Total	500,000					500,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Water Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact Public Works Director
Type Upgrade
Useful Life 50 Years
Category Water
Priority 3 Important

Project # WA1700
Project Name WTP Clear Well/ High Service Pumps

Description **Total Project Cost: \$9,492,000**
 New 1.5 million gallon clear well. High service pump station improvements to include new 12 mgd pumps, motors, VFDs and electrical building. Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements were selected to meet the primary objectives of providing reliable drinking water capacity, meet drinking water regulations, make effective use of existing plant site, and provide operational flexibility.

Justification
 The WTP needs additional finished water clearwell storage for post filter contact time disinfection and for plant storage, finished water pumping flexibility and redundancy for clearwell shut down. This will allow permanent move to post-filter chlorination for disinfection in order to lower disinfection byproducts. High service pump station rehab (electrical, pumps and VFDs)

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design		1,017,000				1,017,000
Construction/Maintenance				8,475,000		8,475,000
Total		1,017,000		8,475,000		9,492,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Water Bonds		1,017,000		8,475,000		9,492,000
Total		1,017,000		8,475,000		9,492,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/W D & C Manager
Type Upgrade
Useful Life 40 Years
Category Water
Priority 3 Important

Project # WA1801
Project Name Fire Protection and Water Age Upgrades

Description **Total Project Cost:** \$2,442,000
 Master Plan developed in 2010 defined a plan of waterline upgrades for sufficient fire flows and wayer age issues.

Justification
 As the current infrastructure continues to age, it will need to be replaced due to condition and/or insufficient size. This will be critical to ensure that we meet all permitted requirements.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design			339,000			339,000
Land Acquisition			20,000			20,000
Improvements			2,083,000			2,083,000
Total			2,442,000			2,442,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Water Bonds			2,442,000			2,442,000
Total			2,442,000			2,442,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '16 thru FY '20

Department Water
Contact W/W D & C Manager
Type Improvement
Useful Life 40 Years
Category Water
Priority 3 Important

Project # WA1802
Project Name Border Regions Annexation Water Extension

Description **Total Project Cost: \$450,000**
 Sewer extension and waterline upgrades to serve the Border Region Area Annexation

Justification
 To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Planning/Design			63,000			63,000
Improvements			387,000			387,000
Total			450,000			450,000

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Water Bonds			450,000			450,000
Total			450,000			450,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '16 thru FY '20

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