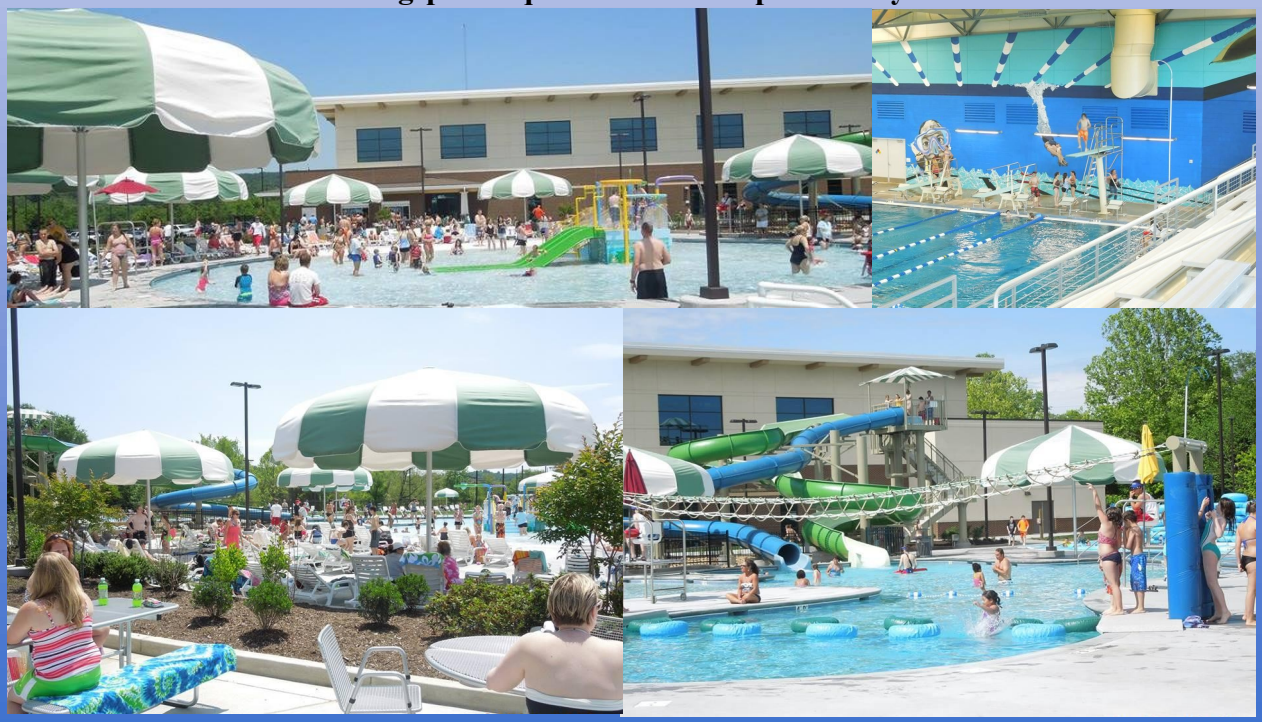
FY 2013-2014
Capital Improvement Plan
for the
City of Kingsport, Tennessee

The Kingsport Aquatic Center - Opened May 2013



Prepared by the City Manager's Office

FY 2013-2014

Capital Improvement Plan

for the

City of Kingsport, Tennessee

Prepared by

The City Manager's Office

June 2013

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Kingsport

Tennessee

For the Fiscal Year Beginning

July 1, 2012

President

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 2012-2013 budget. The City received this award February 26, 2013.

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.

Board of Mayor and Aldermen

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Mayor

Mike McIntire, Vice Mayor

John Clark, Alderman

Jantry Shupe, Alderman

Thomas C. Parham, Alderman

Tom Segelhorst, Alderman

Colette George, Alderman

Leadership Team

John G. Campbell
City Manager

J. *Michael Billingsley*, City Attorney

Jeffery Fleming, Assistant City Manager/Econ. Dev.

Chris McCartt, Asst. to the City Manager

James H. Demming, Chief Financial Officer/Treas.

Ryan McReynolds, Public Works

Craig Dye, Fire Chief

Tim Whaley, Com. & Gov. Relations Officer

David Quillin, Interim Police Chief

Management Team

Chip Adkins, Deputy Fire Chief
Bill Albright, Transportation Manager
Chad Austin, Water Distribution Manager
David Austin, Facilities Manager
Steve Bedford, Deputy Fire Chief
Scott Boyd, Deputy Fire Chief
Shirley Buchanan, Senior Center Manager
Morris Baker, Higher Ed./Grants Specialist
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Sandy Crawford, Procurement Manager
Diane Denton, Interim Human Resources Manager
Niki Ensor, Waste Water Facilities Manager
Terri Evans, Risk Manager
Kitty Frazier, Parks, & Recreation Manager
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Steve Hightower, Fleet Manager
Franklin Cross, Dev. Services Manager
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Dale Phipps, Deputy Chief of Police, Operations
Ronnie K. Hammonds, Streets & Sanitation Mgr.
Robert Sluss, Fire Marshall
Kathy Carver, Senior Accountant
Judy Smith, Budget Officer
Michael Thompson, Traffic Manager
Lynn Tully, Planning Manager
Terry Wexler, Information Service Manager
Jake White, GIS Manager
Helen Whitaker, Library Manager
Lisa Winkle, Comptroller

KINGSPORT • TENNESSEE
The Model City

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The Board established a goal of developing an approved multi-year capital improvements plan (CIP) for the City during its 2000 Annual Retreat. In FY01 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 FY02, FY03 and FY04; 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.

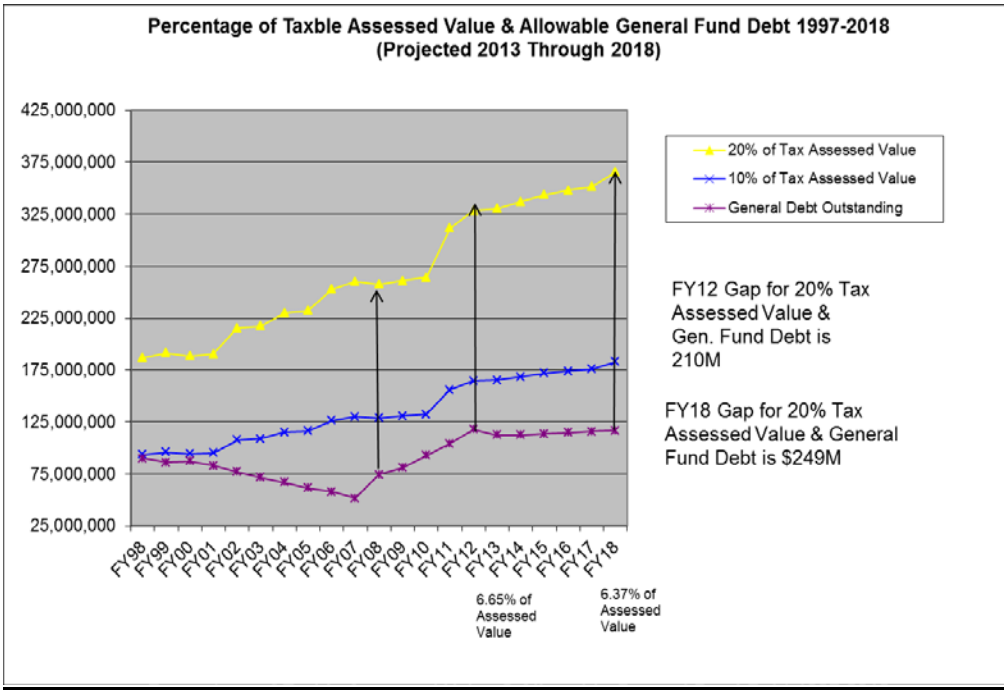
The Ten year Stabilization Plan employs a combination of rate increases, emerging debt service roll off and restrictive bond finance practices (with all new debt service paid directly through the same year rate increases) to generate the cash flow necessary to ensure adequate re-investment in the aging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

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

The General Fund CIP was initially approved in FY04.

The recommended bond issues for the five year capital plan is as follows: $14,013,200 in FY14, $14,291,800 in FY15, $12,099,750 in FY16, $9,635,510 in FY17 and $9,544,250 in FY18.

The total debt would peak at approximately $210,000,000 and by FY15 be below $200,000.



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 12 the City used the BABS bond issue to provide funding for FY 12. 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 14 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 2013-2014

General Fund Projects:	Funding Source	Project Amount
Street Resurfacing	General Fund	$750,000
Facilities Maintenance	General Fund	$25,000
Library Improvements	Bonds	$165,000
Fire Training Ground	Bonds	$100,000
Sullivan Street Phase II	Bonds	$1,050,000
Carousel Project	Bonds	$350,000
Harbor Chapel Phase II	Bonds	$1,000,000
Local Match Roads/Sidewalks	Bonds	$300,000
City Park - Legion Pool Demolition	Bonds	$100,000
J. Fred Johnson Stadium Improvements	Bonds	$4,650,000
Renaissance Center Parking Lot Paving	Bonds	$140,000
JB Dennis Annexation Fire Protection Upgrades	Bonds	$131,100
Sidewalk Improvements	Bonds	$100,000
Softball & Baseball Complex	Bonds	$3,500,000
School Improvements	Bonds	$1,200,000
Ladder Truck	Bonds	$400,000
Equipment	Bonds	$827,100
	Total General Fund CIP	**$14,788,200**

Water Fund Projects		
Master Plan Water Upgrades	Bonds	$1,450,000
Hidden Acres/ Peppertree Upgrades Phase I	Bonds	$400,000
Hidden Acres/ Peppertree Upgrades Phase II	Bonds	$550,000
Colonial Heights Water Upgrades	Bonds	$750,000
Master Plan Rehab	Bonds	$660,000
WTP Chemical Feed	Bonds	$375,000
Annexations-Fire Hydrants	Bonds	$300,000
	Total Water Fund CIP	**$4,485,000**

Sewer Fund Projects		
Colonial Heights Sewer Extenesion	Bonds	$3,450,000
Hidden Acres/ Peppertree Sewer Extension	Bonds	$1,900,000
Miscellaneous Sewerline Rehabilitation	Bonds	$300,000
System Improvements SLS	Bonds	$300,000
Reedy Creek Trunkline	Bonds	$4,100,000
	Total Wastewater Fund CIP	**$10,050,000**
Stormwater Fund Projects:		
Vac Truck	Stormwater Fund	$56,800
Infrastructure Improvements	Stormwater Fund	$485,000
	Total Stormwater Fund CIP	**$541,800**
Aquatic Center Fund Projects:		
Refund Lazy River Internal Loan Note	Bonds	$1,300,000
	Total Aquatic Center CIP	**$1,300,000**

The budget impact for FY 14 is $86,872 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 and the detail follows. This information is also in the CIP book. Each project and the operating costs/savings are listed in the CIP book.

A five-year capital improvement plan is presented in a separate CIP book. A list of the budget impacts for the five-year plan is enclosed in this document.

A detailed list of the budget impacts are as follows:

Operating Costs/Savings	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**
Equipment Expense	$2,000	$2,000	$3,000	$3,000	$0
Maintenance Supplies	$10,800	$31,800	$6,300	$5,300	$1,300
Other Exp (Utilities, Ins., etc.)	$17,000	$78,400	$29,400	$70,372	$59,372
Repairs & Maintenance	$20,100	$25,700	$26,700	$27,100	$22,300
Staff Cost	$10,000	$485,000	$10,000	$3,000	($7,000)
Total Operating Impact	**$59,900**	**$622,900**	**$75,400**	**$108,772**	**$75,972**

City of Kingsport, Tennessee

Capital Improvement Plan

FY '14 thru **FY '18**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds								
Library Improvements	*GP0914*	3	165,000	3,500,000	4,000,000			*7,665,000*
Economic Development Land Acquisition	*GP1016*	2		100,000	100,000	100,000	100,000	*400,000*
Sidewalk Improvements	*GP1201*	2	100,000					*100,000*
Fire Training Ground	*GP1216*	2	100,000	100,000		100,000		*300,000*
Sullivan Street Phase II EF1303	*GP1226*	1	1,050,000					*1,050,000*
Civic Auditorium	*GP1239*	3		50,000		200,000	100,000	*350,000*
Lynn View Site Improvements	*GP1240*	3		200,000	300,000	300,000	200,000	*1,000,000*
Carousel Improvements	*GP1241*	2	350,000					*350,000*
J. Fred Johnson Stadium Improvements	*GP1301*	1	4,650,000					*4,650,000*
Allandale Improvements	*GP1303*	3		200,000	200,000	100,000		*500,000*
Domtar Park-K-Play	*GP1307*	2		286,800	114,750	85,510	344,250	*831,310*
Equipment	*GP1400*	1	827,100					*827,100*
City Park - Legion Pool Demolition	*GP1402*	3	100,000			1,500,000	2,000,000	*3,600,000*
Harbor Chapel Phase II (Match Only)	*GP1403*	1	1,000,000					*1,000,000*
Local Match Roads/Sidewalks	*GP1404*	3	300,000	150,000	150,000	500,000	700,000	*1,800,000*
Renaissance Center Parking Lot Paving	*GP1405*	2	140,000					*140,000*
JB Dennis Annexation Fire Protection Upgrades	*GP1406*	3	131,100					*131,100*
Softball & Baseball Complex	*GP1407*	1	3,500,000					*3,500,000*
School Improvements	*GP1408*	3	1,200,000	2,200,000	2,200,000			*5,600,000*
Ladder Truck	*GP1409*	3	400,000	550,000				*950,000*
Tranbarger & Chadwick Site Dist.	*GP1502*	3		100,000				*100,000*
Police Portable/Mobile Radios	*GP1503*	2		3,700,000				*3,700,000*
V.O. Dobbins Park Improvements	*GP1505*	4		100,000	150,000			*250,000*
Fire Station 9	*GP1506*	2		200,000			2,500,000	*2,700,000*
Firehouse Software Upgrade	*GP1507*	3		75,000				*75,000*
Engineering Building Roof	*GP1508*	2			85,000			*85,000*
Fort Robinson Bridge Rebuild	*GP1509*	1		1,500,000				*1,500,000*
Fall Creek Bridge Design	*GP1510*	1		150,000				*150,000*
Bays Mountain Dam Repair	*GP1511*	2		500,000	500,000	500,000		*1,500,000*
Bays Mountain Park Improvements	*GP1512*	2		200,000	100,000	300,000	100,000	*700,000*
Greenbelt TDOT Match	*GP1513*	3		230,000				*230,000*
Allandale Ampitheatre	*GP1514*	3		200,000	100,000			*300,000*
Sullivan Street Phase III	*GP1600*	1			2,000,000			*2,000,000*
Colonial Heights Intersection Imporvements	*GP1601*	3			300,000	600,000	600,000	*1,500,000*
Riverport Road Shift	*GP1602*	3			500,000			*500,000*
Gibson Mill V (Sevier)	*GP1603*	3			500,000	1,000,000		*1,500,000*
Animal Shelter Property	*GP1604*	3			100,000	100,000		*200,000*
Landfill Cell Construction	*GP1605*	1			500,000	500,000		*1,000,000*
Renaissance Center Improvements	*GP1606*	2			50,000	750,000	1,200,000	*2,000,000*
Library Outreach	*GP1607*	3			150,000		150,000	*300,000*
MLK Extension	*GP1700*	3				1,000,000	1,000,000	*2,000,000*
City Museum	*GP1701*	3				1,000,000		*1,000,000*
Centennial Park	*GP1702*	3				1,000,000	300,000	*1,300,000*
Skatepark Expansion & Improvements	*GP1800*	3					250,000	*250,000*

Source	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds Total			14,013,200	14,291,800	12,099,750	9,635,510	9,544,250	*59,584,510*
General Fund								
Minor Road Improvements	*GP1003*	2		50,000	50,000	50,000	50,000	*200,000*
Facilities Maintenance (Mechanical)	*GP1006*	3	25,000	50,000	50,000	60,000	60,000	*245,000*
Sidewalk Improvements	*GP1201*	2		200,000	250,000	300,000	300,000	*1,050,000*
J. Fred Johnson Park	*GP1206*	3		100,000	200,000	300,000	500,000	*1,100,000*
Street Resurfacing	*GP1219*	2	750,000	1,250,000	1,300,000	1,350,000	1,400,000	*6,050,000*
Automated Leaf Truck	*GP1221*	3				200,000		*200,000*
Memorial Gardens Park	*GP1242*	3		50,000	100,000			*150,000*
Rock Springs Park	*GP1304*	3		100,000	100,000	170,250		*370,250*
Ridgefields Park	*GP1501*	1		14,000	106,750			*120,750*
Borden Park Improvements	*GP1504*	4		100,375	125,375		80,000	*305,750*
Light Retro-fit	*GP1515*	2		16,000				*16,000*
Carpet Replacement	*GP1516*	3		20,000	20,000	20,000	20,000	*80,000*
Custodial Equipment Replacement	*GP1517*	2		10,000				*10,000*
Leaf Truck Replacement	*GP1518*	3		75,000		75,000		*150,000*
Parking Lot Paving	*GP1519*	2		50,000	50,000	50,000	50,000	*200,000*
Vehicle Storage Building	*GP1520*	2		250,000				*250,000*
Crack Sealer Replacement	*GP1521*	1		85,000				*85,000*
Pet Dairy Reuse	*GP1522*	2		175,000				*175,000*
Replace Barge & Build Dock	*GP1523*	1		82,000				*82,000*
Planetarium Improvements	*GP1524*	3		28,000	30,000	35,000	35,000	*128,000*
Exhibit Upgrades	*GP1525*	1		55,000	40,000	55,000	165,000	*315,000*
Farmstead Upgrade	*GP1526*	3		25,000	95,000	95,000	70,000	*285,000*
Repave Road, Trails Around Animal Habitats	*GP1527*	3		57,000	40,000	111,000		*208,000*
Greenbelt Repair & Maintenance	*GP1528*	3		50,000	50,000	50,000	50,000	*200,000*
Eastman Park - K-Play	*GP1529*	3		57,375	61,266	85,510	186,750	*390,901*
Allandale Repair & Maintenance	*GP1530*	3		55,000	105,000			*160,000*
Preston Forrest Park	*GP1531*	3		30,000	15,000	15,000		*60,000*
Police In-Car Video Recorders	*GP1532*	3		36,666	36,666	36,666	36,666	*146,664*
Master Plan Develop & Land Acquisitions for Parks	*GP1533*	1		375,000	200,000	200,000	100,000	*875,000*
General Park Improvements	*GP1704*	3				75,875	186,814	*262,689*
Park Maintenance	*NC1201*	3		60,000	60,000	60,000	60,000	*240,000*
Police Dash Mounted Radar Units	*NC1400*	3		20,000	20,000	20,000	20,000	*80,000*
General Fund Total			775,000	3,526,416	3,105,057	3,414,301	3,370,230	*14,191,004*
Sewer Bonds								
Hidden Acres/ Peppertree Sewer Extension EF1307	*SW1306*	3	1,900,000					*1,900,000*
Colonial Heights Sewer Extension EF1305	*SW1307*	3	3,450,000	4,700,000	4,900,000	2,500,000		*15,550,000*
Miscellaneous Sewerline Rehabilitation	*SW1402*	3	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Systems Improvement SLS	*SW1403*	5	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Reedy Creek Trunkline	*SW1404*	3	4,100,000					*4,100,000*
WWTP Equalization Basin	*SW1500*	1		600,000	750,000	8,560,000	8,000,000	*17,910,000*
Systems Improvement I & I	*SW1700*	3					2,000,000	*2,000,000*
Future Annexations	*SW1800*	2					3,000,000	*3,000,000*
Sewer Bonds Total			10,050,000	5,900,000	6,250,000	11,660,000	13,600,000	*47,460,000*
Sewer Fund								
SLS Genorator Installations	*SW1400*	2	300,000					*300,000*
Miscellaneous Sewerline Rehabilitation	*SW1402*	3	300,000					*300,000*

Source	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Fund Total			600,000					*600,000*
Storm Water Funds								
Reedy Creek Land	*ST1300*	2		150,000	150,000	150,000	145,000	*595,000*
Horse Creek Land	*ST1301*	2		100,000	110,000	110,000	100,000	*420,000*
Madd Branch Improvements	*ST1302*	2					110,000	*110,000*
Existing Detention Pond Program	*ST1303*	2		35,000	35,000		60,000	*130,000*
Lochwood Piping Improvements EF1302	*ST1308*	2		58,000				*58,000*
Vac Truck	*ST1400*	3	56,800	243,200				*300,000*
Dump Truck	*ST1401*	3		27,000	23,000			*50,000*
Stormwater Infrastructure Improvements	*ST1402*	3	485,000					*485,000*
Greenbelt	*ST1403*	3		15,000	5,000	15,000	5,000	*40,000*
Center Street @ Reedy Creek	*ST1404*	3		50,000				*50,000*
Polo Fields Outfall	*ST1501*	2		50,000				*50,000*
Brookton Park Improvements	*ST1502*	2		26,000				*26,000*
Pendleton Place	*ST1503*	2			65,000			*65,000*
Camera Truck	*ST1600*	3			80,000	80,000		*160,000*
TDEC Stream Monitoring	*ST1601*	1			80,000		85,000	*165,000*
Sky Drive Drainage	*ST1602*	2			50,000			*50,000*
Big Elm Road Outfall	*ST1603*	3			27,000			*27,000*
Windridge Estates IV Outfall	*ST1604*	2			50,000			*50,000*
Downtown Culvert	*ST1605*	2			10,000	275,000	200,000	*485,000*
Water/Sewer/Traffic Tmt.	*ST1700*	3				95,000		*95,000*
Storm Water Funds Total			541,800	754,200	685,000	725,000	705,000	*3,411,000*
Visitor Enhancement Funds								
Wedding Venue & Lakeside Classroom	*GP1703*	3				20,000	140,000	*160,000*
Visitor Enhancement Funds Total						20,000	140,000	*160,000*
Water Bonds								
Hidden Acres/Peppertree Upgrades Phase 1 EF1307	*WA1308*	3	400,000					*400,000*
Colonial Heights Water Upgrades	*WA1401*	3	750,000					*750,000*
Master Plan Water Upgrades	*WA1402*	3	1,450,000	1,530,000	1,730,000	1,880,000	1,510,000	*8,100,000*
Hidden Acres/Peppertree Upgrades Phase II	*WA1403*	3	550,000					*550,000*
Master Plan Rehab	*WA1405*	1	660,000					*660,000*
WTP Chemical Feed	*WA1406*	1	375,000	2,000,000				*2,375,000*
Annexations-Fire Hydrants	*WA1407*	1	300,000					*300,000*
Beech Creek Extension	*WA1500*	3		500,000		500,000		*1,000,000*
WTP Improvements Phase II	*WA1600*	1			1,475,000			*1,475,000*
WTP Improvements Phase III	*WA1601*	3			765,000	6,375,000		*7,140,000*
Water Bonds Total			4,485,000	4,030,000	3,970,000	8,755,000	1,510,000	*22,750,000*
Water Fund								
Future Annexations	*WA1800*	3					500,000	*500,000*
Water Fund Total							500,000	*500,000*
Water SRF Loan								
WTP Improvements Phase I	*WA1501*	2		6,000,000	9,000,000			*15,000,000*

Source	Project#	Priority	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water SRF Loan Total				6,000,000	9,000,000			*15,000,000*
GRAND TOTAL			30,465,000	34,502,416	35,109,807	34,209,811	29,369,480	*163,656,514*

City of Kingsport, Tennessee

Capital Improvement Plan

FY '14 thru FY '18

Impact on Operating Budget Summary

Budget Item	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment	2,000	2,000	3,000	3,000		*10,000*
Maintenance Supplies	10,800	31,800	6,300	5,300	1,300	*55,500*
Other (Insurance, Utilities)	17,000	78,400	29,400	70,372	59,372	*254,544*
Repairs/Maintenance	20,100	25,700	26,700	27,100	22,300	*121,900*
Staff Cost	10,000	485,000	10,000	3,000	-7,000	*501,000*
TOTAL	59,900	622,900	75,400	108,772	75,972	*942,944*

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1016

Project Name Economic Development Land Acquisition

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

Total Project Cost: $1,700,000

Description

To purchase land for Economic Development purposes.

Justification

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
1,300,000	Land Acquisition		100,000	100,000	100,000	100,000	400,000
Total	Total		100,000	100,000	100,000	100,000	400,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
1,300,000	Bonds		100,000	100,000	100,000	100,000	400,000
Total	Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1301

Project Name J. Fred Johnson Stadium Improvements

Department Economic Development
Contact Community Development Man
Type Improvement
Useful Life 50 Years
Category Buildings
Priority 1 Critical

Total Project Cost: $4,650,000

Description

J. Fred Stadium upgrades include new seating, a new press box, a lower, a mid-level and an upper-level concourse, new restrooms, and upgrades to the rest of the facility's infrastructure.

Justification

New construction is necessary to be ADA compliant. The facility is one of the most used facilities in the city and has needed improvements for years. The added seats will provide an opportunity for increased ticket revenues for a number of school and city hosted events.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	4,650,000					4,650,000
Total	4,650,000					4,650,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	4,650,000					4,650,000
Total	4,650,000					4,650,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1407

Project Name Softball & Baseball Complex

Department Economic Development

Contact Leisure Services Director

Type Improvement

Useful Life 50 Years

Category Park Improvements

Priority 1 Critical

Total Project Cost: **$3,500,000**

Description

For the purchase of land for a new softball and baseball complex due to the loss of the Eastman ballfields to economic redevelopment.

Justification

To provide a ballpark to replace the Eastman ballfields. Eastman is building a $1.5 billion corporate office on the site of the current Eastman ballfields.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	3,500,000					3,500,000
Total	3,500,000					3,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	3,500,000					3,500,000
Total	3,500,000					3,500,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1701

Project Name City Museum

Department Economic Development

Contact Community Development Man

Type Building

Useful Life 50 Years

Category Buildings

Priority 3 Important

Total Project Cost: $1,000,000

Description

A museum to promote the rich history of the Kingsport area.

Justification

To promote tourism and local education about the rich history of the City of Kingsport and its citizens.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1408

Project Name School Improvements

Department Education

Contact Asst City Manager -Dev Serv

Type Improvement

Useful Life 5-7 Years

Category Unassigned

Priority 3 Important

Total Project Cost: $5,600,000

Description

To provide the school system with funds for upcoming improvements to security and infrastructure.

Justification

To provide a safe learning environment for our students.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements	1,200,000	2,200,000	2,200,000			5,600,000
Total	1,200,000	2,200,000	2,200,000			5,600,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	1,200,000	2,200,000	2,200,000			5,600,000
Total	1,200,000	2,200,000	2,200,000			5,600,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1522

Project Name Pet Dairy Reuse

Department Engineering

Contact Public Works Director

Type Building

Useful Life 40 Years

Category Buildings

Priority 2 Very Important

Total Project Cost: **$175,000**

Description

Move the Traffic Engineering Division from their present location on Cherokee Street to a much more suitable location at the former Pet Dairy site. This would allow for much more storage and lay down area, especially in a weather controlled environment.

Justification

Move a vital division back to a location with more room and indoor storage area.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		175,000				175,000
Total		175,000				175,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		175,000				175,000
Total		175,000				175,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1006

Project Name Facilities Maintenance (Mechanical)

Department Facilities Maintenance
Contact Building Maintenance Manage
Type Improvement
Useful Life 15 Years
Category Buildings
Priority 3 Important

Total Project Cost: $345,000

Description

Pro-active replacement of City Equipment throughout all City Buildings

Justification

HVAC equipment wears out. The majority of our HVAC units are 12 to 20 years old.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
100,000	Construction/Maintenance	25,000	50,000	50,000	60,000	60,000	245,000
Total	Total	25,000	50,000	50,000	60,000	60,000	245,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
100,000	General Fund	25,000	50,000	50,000	60,000	60,000	245,000
Total	Total	25,000	50,000	50,000	60,000	60,000	245,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Facilities Maintenance
Contact Building Maintenance Manage

Project # GP1508
Project Name Engineering Building Roof

Type Improvement
Useful Life 20 Years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$85,000**

Description

Replacement of the existing tar and gravel roof.

Justification

Tar and gravel roof has exceeded its life expectancy and has started to leak.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			85,000			85,000
Total			85,000			85,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1515

Project Name Light Retro-fit

Department Facilities Maintenance

Contact Facilities Maintenance Manag

Type Improvement

Useful Life 15 Years

Category Infrastructure

Priority 2 Very Important

Total Project Cost: $16,000

Description

T-12 Flourescent bulbs are no longer available after January 1, 2013. We have purchased enough T-12 bulbs to get us through a 2 year replacement program. We will have to replace existing T-12 ballasts with the newer T-* Ballasts. Lynn View and the Public Library have and approximate total of 516 ballasts at $18.00 ea. 2066 T-8 bulbs @ 85.00 per case of 30.

Justification

T-12 bulbs are unavailable after January 1, 2013.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		16,000				16,000
Total		16,000				16,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		16,000				16,000
Total		16,000				16,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Facilities Maintenance
Contact Building Maintenance Manage

Project # GP1516
Project Name Carpet Replacement

Type Maintenance
Useful Life 10 Years
Category Buildings
Priority 3 Important

Total Project Cost: $100,000

Description

Replace carpets in areas of extreme wear.

Justification

To improve the appearance of city facilities and to provide a safer walking surface.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1517

Project Name Custodial Equipment Replacement

Department Facilities Maintenance

Contact Building Maintenance Manage

Type Equipment

Useful Life 5-7 Years

Category Equipment

Priority 2 Very Important

Total Project Cost: $10,000

Description

Replace 5 commercial vacuum cleaners, 1 commercial floor buffer, and 1 commercial automatic floor scrubber.

Justification

Replace aged and worn out custodial equipment.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1519

Project Name Parking Lot Paving

Department Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life 20 Years

Category Infrastructure

Priority 2 Very Important

Total Project Cost: $250,000

Description

To provide for repair and construction of various city owned parking lot projects that come up during the year.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Leisure Services
Contact Library Manager

Project # GP0914
Project Name Library Improvements

Type Improvement
Useful Life 30 Years
Category Buildings
Priority 3 Important

Total Project Cost: **$7,665,000**

Description

Planning and design will take place in FY14. Construction will begin in FY16. Renovations/expansion will include green design elements.

Justification

A space needs assessment report completed by library consultant, Anders Dahlgren, Library Planning Assosciates, in conjunction with public focus groups and library staff, indicated that the library needed to update and add space to carry the library's changing services into the twenty first century. This renovation/expansion will make the Kingsport area more competitive to residents when comparing comparable library services in Johnson City and Bristol.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	165,000					165,000
Improvements		3,500,000	4,000,000			7,500,000
Total	165,000	3,500,000	4,000,000			7,665,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	165,000	3,500,000	4,000,000			7,665,000
Total	165,000	3,500,000	4,000,000			7,665,000

Budget Impact/Other

Utilities costs will be reduced due to energy building efficiencies. Hiring of additional staff of 12.3 FTE (5FT and 10PT) would bring our total FTE to 31.3 Bristol Public Library FTE is currently 31 and Johnson City is 25.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance Supplies		20,000				20,000
Other (Insurance, Utilities)		45,000				45,000
Staff Cost		475,000				475,000
Total		540,000				540,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1206

Project Name J. Fred Johnson Park

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

Total Project Cost: $1,600,000

Description

Renovation of J. Fred Johnson Park based on the master plan which was created and approved by the Parks and Recreation Advisory Committee.

Justification

Improve Kingsport's oldest community park and addrecreation amenities for the community.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Construction/Maintenance		100,000	200,000	300,000	500,000	1,100,000	500,000
Total		100,000	200,000	300,000	500,000	1,100,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		100,000	200,000	300,000	500,000	1,100,000	500,000
Total		100,000	200,000	300,000	500,000	1,100,000	Total

Budget Impact/Other

Maintenance and operations costs.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance Supplies	4,000	4,000				8,000
Repairs/Maintenance	2,000	2,000				4,000
Total	6,000	6,000				12,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Leisure Services
Contact Leisure Services Director

Project # GP1239
Project Name Civic Auditorium

Type Improvement
Useful Life 20 Years
Category Buildings
Priority 3 Important

Total Project Cost: **$350,000**

Description

Facility improvements and renovation of the Civic Auditorium. Includes the addition of a gymnasium in 2016.

Justification

Improve one of the city's classic multi purpose facilities.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		50,000		200,000	100,000	350,000
Total		50,000		200,000	100,000	350,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		50,000		200,000	100,000	350,000
Total		50,000		200,000	100,000	350,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1240

Project Name Lynn View Site Improvements

Department Leisure Services

Contact Leisure Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: **$1,000,000**

Description

Facility Improvements and renovation of Lynn View Park and parts of the building.

Justification

Improve the facility to meet citizen needs.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		200,000	300,000	300,000	200,000	1,000,000
Total		200,000	300,000	300,000	200,000	1,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		200,000	300,000	300,000	200,000	1,000,000
Total		200,000	300,000	300,000	200,000	1,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1241

Project Name Carousel Improvements

Department Leisure Services

Contact Leisure Services Director

Type Building

Useful Life 30 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: $350,000

Description

For the implementation of a traffic light and the reconfiguration of the parking lot space.

Justification

Growth and interest in Public Art. Private citizens and donations have made this a very popular project. The traffic light will help regulate the flow of traffic and parking lot reconfiguration will allow for a Carousel Park.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Leisure Services
Contact Parks & Recreation Manager

Project # GP1242
Project Name Memorial Gardens Park

Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Total Project Cost: **$150,000**

Description

Renovations to the park, to possibly include electrical upgrades, staging, lighting improvements, water fountains, turf improvements, etc.

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 a great potential for this park to become even more popular as an event arena.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		5,000	5,000			10,000
Public Art	375					375
Improvements		44,625	94,250			138,875
Contingency			750			750
Total	375	49,625	100,000			150,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		50,000	100,000			150,000
Total		50,000	100,000			150,000

Budget Impact/Other

Operation & maintenance costs.

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
16,000	Maintenance Supplies	1,000	1,000	1,000	1,000	1,000	5,000
Total	Other (Insurance, Utilities)	2,000	2,000	2,000	2,000	2,000	10,000
	Repairs/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
	Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1303

Project Name Allandale Improvements

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $500,000

Description

Allandale mansion enhancements to barns and facilities as well as maintenance to preserve quality. Improvements include parking, barn expansion.

Justification

Enhancements will increase rentals and customer service.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		200,000	200,000	100,000		500,000
Total		200,000	200,000	100,000		500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		200,000	200,000	100,000		500,000
Total		200,000	200,000	100,000		500,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Leisure Services
Contact Parks & Recreation Manager

Project # GP1304
Project Name Rock Springs Park

Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 3 Important

Total Project Cost: $370,250

Description

Renovations need to be done as outlined in the park master plan. Improvements include a playground, park shelter, parking, and landscaping.

Justification

Rock Springs Park was annexed into the city with the expectation of upgrading recreational facilities in this newly annexed area.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		10,000				10,000
Public Art		750	750	11,250		12,750
Improvements		89,250	99,250	150,000		338,500
Contingency				9,000		9,000
Total		100,000	100,000	170,250		370,250

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		100,000	100,000	170,250		370,250
Total		100,000	100,000	170,250		370,250

Budget Impact/Other

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment	2,000	2,000	2,000	2,000		8,000
Maintenance Supplies	2,000	2,000	2,000	2,000		8,000
Other (Insurance, Utilities)	5,000	5,000	5,000	5,000		20,000
Repairs/Maintenance	3,000	3,000	3,000	3,000		12,000
Staff Cost	10,000	10,000	10,000	10,000		40,000
Total	22,000	22,000	22,000	22,000		88,000

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1307

Project Name Domtar Park-K-Play

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: $831,310

Description

Construction of the original master plan devised in 2005. Maintenance and repair to preserve quality of the paks (shelter, maintenance building, turf, fence repairs).

Justification

Improve and expand services in athletics. Tourism/economic development benefits.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		286,800	114,750	85,510	344,250	831,310
Total		286,800	114,750	85,510	344,250	831,310

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		286,800	114,750	85,510	344,250	831,310
Total		286,800	114,750	85,510	344,250	831,310

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1402

Project Name City Park - Legion Pool Demolition

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

Total Project Cost: **$3,600,000**

Description

The site of the old Legion Pool needs to be developed into a multi-purpose park. This will include demolition of the current structures. The master plan includes a realignment of Legion Dr, a multi-use field, pavillion, basketball court, water features, fencing and shelters. The park is next to the Civic Auditorium and will blend with the existing architecutre features at the Auditorium and Dobyns Bennett High School.

Justification

With the new aquatic center opening, there is no longer a need for Legion Swimming Pool. The property is ideally located to be a multi-purpose community park.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	100,000					100,000
Construction/Maintenance				1,500,000	2,000,000	3,500,000
Total	100,000			1,500,000	2,000,000	3,600,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	100,000			1,500,000	2,000,000	3,600,000
Total	100,000			1,500,000	2,000,000	3,600,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Leisure Services
Contact Parks & Recreation Manager

Project # GP1501
Project Name Ridgefields Park

Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1 Critical

Total Project Cost: **$120,750**

Description

Build a restroom and park enhancements.

Justification

Ridgefields park is a very popular park and used by area residents, multiple requests have been made to install permanent restrooms.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		14,000				14,000
Construction/Maintenance			100,000			100,000
Public Art			750			750
Contingency			6,000			6,000
Total		14,000	106,750			120,750

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		14,000	106,750			120,750
Total		14,000	106,750			120,750

Budget Impact/Other

Maintenance and operational costs.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance Supplies		1,000	1,000			2,000
Other (Insurance, Utilities)		2,000	2,000			4,000
Repairs/Maintenance		5,000	5,000			10,000
Total		8,000	8,000			16,000

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1504

Project Name Borden Park Improvements

Department Leisure Services

Contact Leisure Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 4 Less Important

Total Project Cost: $385,750

Description

Renovations to the park to make it more suitable for activities. Park improvements may include replacement of shelters, playground equipment enhancement and/or parking improvements.

Justification

Improve the facility to meet citizen needs.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Construction/Maintenance		100,000	125,000		80,000	305,000	80,000
Public Art		375	375			750	Total
Total		100,375	125,375		80,000	305,750	

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		100,375	125,375		80,000	305,750	80,000
Total		100,375	125,375		80,000	305,750	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1505

Project Name V.O. Dobbins Park Improvements

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 4 Less Important

Total Project Cost: $250,000

Description

Park improvements to enhance the playgrounds, tennis courts and open park/field areas. Includes new sports lighting.

Justification

Updates are needed for areas that were not part of the VO Dobbins Sr. Complex renovations.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		100,000				100,000
Improvements			150,000			150,000
Total		100,000	150,000			250,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		100,000	150,000			250,000
Total		100,000	150,000			250,000

Budget Impact/Other

Maintenance and Operations costs.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance Supplies	1,500	1,500				3,000
Other (Insurance, Utilities)	5,000	5,000				10,000
Total	6,500	6,500				13,000

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1511

Project Name Bays Mountain Dam Repair

Department Leisure Services

Contact Leisure Services Director

Type Maintenance

Useful Life 50 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: **$1,500,000**

Description

Remove all old mortar in the dam face. Re-point all joints with new grout. Seal the entire dam face., butresses 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 87 years old. The masonry joints on the dam face are eroding due to natural weathering that has taken place over the lifespan of the dam. Joints on face, buttresses, and spillway are in need of replacement. This weathering does not impact the structural aspect of the dam, however, if these are not repaired the weathering and action of water and ice could begin to negatively impact the inner structure of the dam and threaten the structural integrity of the dam. The walkway over the spillway is eroding and the steel beams are rusting badly. These are 40 years old and need to be replaced. An engineering report and three phase repair plan has been prepared by Spoden & Wilson Engineers.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		500,000	500,000	500,000		1,500,000
Total		500,000	500,000	500,000		1,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		500,000	500,000	500,000		1,500,000
Total		500,000	500,000	500,000		1,500,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1512

Project Name Bays Mountain Park Improvements

Department Leisure Services

Contact Leisure Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: **$700,000**

Description

FY15- General Improvements & Remodel of Downstairs Bathrooms & Part 1 of installation of Fiber Optic internet cable to Nature Center FY16 - General Improvements & Part 2 of Fiber Optic cable FY 17 - General Improvements & Upgrade Farmstead FY18 - General Improvements

Justification

FY 14-18 - General Improvements include repair & replacement of water lines, electric service, deferred maintenance at animal habitats, refit maintenance building to be energy efficient, upgrade portions of the caretakers cabin, general repairs around the Nature Center & Herpetarium, etc. FY15 - Downstairs bathrooms are 40 years old and are behond repair. Two sets of bathrooms are essential when we have school & other large groups in the center. Fiber optic cable Part 1 is essential to support the addition of more interactive exhibits and feed from NASA & the DOE. Planetarium instruments are equiped to receive updates and special effects via internet. As we remake our exhibits we will integrate internet feeds into the information kiosks in the exhibits. FY 16 - Fiber Optic Cable Part 2. FY 17 - Upgrade Farmstead to a modern meeting area, including small kitchen for caterers, add an additional bathroom.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		200,000	100,000	300,000	100,000	700,000
Total		200,000	100,000	300,000	100,000	700,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		200,000	100,000	300,000	100,000	700,000
Total		200,000	100,000	300,000	100,000	700,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Leisure Services
Contact Leisure Services Director

Project # GP1513
Project Name Greenbelt TDOT Match

Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: **$230,000**

Description

The city has applied for a TDOT enhancement grant for Greenbelt extensions on the East side of the city. If needed, the grant requires a 20% match, property acquisitions, design and CEI

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		35,000				35,000
Land Acquisition		50,000				50,000
Construction/Maintenance		120,000				120,000
Contingency		25,000				25,000
Total		230,000				230,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		230,000				230,000
Total		230,000				230,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1514

Project Name Allandale Ampitheatre

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $300,000

Description

Construction of the final phase of project initiated by the Friends of Allandale. This phase involves a roof/canopy system over the primary stage.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		200,000	100,000			300,000
Total		200,000	100,000			300,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		200,000	100,000			300,000
Total		200,000	100,000			300,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1523

Project Name Replace Barge & Build Dock

Department Leisure Services

Contact Leisure Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 1 Critical

Total Project Cost: $82,000

Description

Purchase a new, commercially made barge with an aluminum top & seating capacity of 35 people. Erect a docking area for the barge, which could also serve the proposed kayak & canoe program.

Justification

Existing barge is at the end of it's useful life. Deterioration of the structural components is now presenting safety concerns. Presently, the barge is docked against the shoreline which results in erosion and damage to the pontoons. A new dock would protect the barge, give handicapped patrons easy access, and could serve as a dock for the proposed kayak & canoe program. This is a very popular program; barge rides are consistently filled to capacity. Ride capacity would be increased by 10 persons per ride.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		10,000				10,000
Purchases Over $5,000		72,000				72,000
Total		82,000				82,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		82,000				82,000
Total		82,000				82,000

Budget Impact/Other

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance Supplies	100	100	100	100	100	500
Repairs/Maintenance	100	100	100	100	200	600
Total	200	200	200	200	300	1,100

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* **FY '18**

Department Leisure Services
Contact Leisure Services Director

Project # **GP1524**
Project Name **Planetarium Improvements**

Type Improvement
Useful Life 15 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: **$143,000**

Description

FY 14 - Purchase solar telescope (12k); Audio production equipment (12k); Video projector bulbs (4k). FY 15 - Graphics work stations (12k); update media servers (18k). FY 16 - Phase 1: update computer render farm (35k). FY 17 - Phase 2: update computer render farm (35k) FY 18 - Purchase internet server for planetarium projector (15k).

Justification

FY 14 - Solar telescope cannot be repaired; it needs to be replaced. Sunwatch program serves 1,000 patrons per year. Audio equipment will speed production & enhance the quality of planetarium soundtrackes. Graphics work stations are outdated, they drop information cousing duplication of effort. Media servers work in conjunction with these stations and the Render Farm equipment. FY 15 - Render farm computers take artwork and turn it into animated move scenes. FY 16 - Same. FY 17 - This server will enabel the 3D projectors and the Star projector to download software updates and new special effects, which can be incorporated into shows. This will improve program quality & staff efficiency in show production.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Equipment		28,000	30,000	35,000	35,000	128,000	15,000
Total		28,000	30,000	35,000	35,000	128,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		28,000	30,000	35,000	35,000	128,000	15,000
Total		28,000	30,000	35,000	35,000	128,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1525

Project Name Exhibit Upgrades

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

Total Project Cost: **$620,000**

Description

To include upper and lower exhibit galleries, watershed room, freeze dry room, outside balcony, front entrance to the Nature Center, and outdoor animal exhibits & Animal Cams. FY 15 - Main Lobby exhibits (30k) & weather center (10k) FY 16 - Underground Exhibit (30k) & Information Center (15k) FY17 - Forest Floor exhibit (30k): Animal cams (10k): Bee Hive (15k) & Forest Canopy (30k) FY 18 - Otter Havitat Design (20k)& Phase 1 of Otter Habitat construction (95k) FY 19 - Fossil Exhibit (30k) & Phase 2 of Otter Construction (95k)

Justification

Need for upgrade of exhibits was a priority in the Strategic Plan and a common complaint voiced in public meetings. This upgrade will give the exhibits a professional look, provide captive animals better living quarters, and provide more learning opportunities for school groups. These upgrades will give the indoor exhibits a completely new look and will make the exhibits more suitable for use by school groups. BMP will become a unique regional destination, comparable to facilities in Charlotte, Washington D.C., Nashville, and Atlanta. Staff has completed a master plan and concepts for all exhibits which resulted in a savings of $70,000.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Planning/Design					20,000	20,000	305,000
Construction/Maintenance		40,000	30,000	45,000	125,000	240,000	Total
Equipment		15,000	10,000	10,000	20,000	55,000	
Total		55,000	40,000	55,000	165,000	315,000	

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		55,000	40,000	55,000	165,000	315,000	305,000
Total		55,000	40,000	55,000	165,000	315,000	Total

Budget Impact/Other

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Repairs/Maintenance		100	100	200	300	700	300
Total		100	100	200	300	700	Total

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1526

Project Name Farmstead Upgrade

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $285,000

Description

Remodel the Farmstead Mueseum into a meeting and dining area suitable for business meetings, family reunions, corporate outings, and tour groups. Building has two flors that could accommodate up to 140 people. Kitchen facilities and bathrooms need to be added along with internet access. Addition of an elebator would make the 2nd floor accessible to visitors and caterors. The "farmstead" theme can continue to be used.

Justification

The Farmstead Museum has not been fuccessful as a stand alone museum; however it has great potential as a meeting area. Some groups currently use the Farmstead for meetings but the facilities are insufficient. The handicapped visitors cannot access the 2nd floor as a stairway is in place now. Current bathroom facilities cannot accommodate large crowds and kitchen facilities are non-existent. This would be a unique meeting area and could be marketed to the Tri-Cities region; bringing the Park substantial revenue.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		25,000				25,000
Construction/Maintenance			95,000	70,000	70,000	235,000
Equipment				25,000		25,000
Total		25,000	95,000	95,000	70,000	285,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		25,000	95,000	95,000	70,000	285,000
Total		25,000	95,000	95,000	70,000	285,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Leisure Services
Contact

Project # GP1527
Project Name Repave Road, Trails Around Animal Habitats

Type Improvement
Useful Life 25 years
Category Unassigned
Priority 3 Important

Total Project Cost: **$208,000**

Description

Repave existing entrance road; overflow parking area, including ingress & egress; existant parking lots; trails around Nature Center, Farmstead, Herpatarium, and Animal Habitats.

Justification

Road has been damaged by 40 years of rock falls, slumps, and general wear; should be repaired for public convenience, appearance and ease of snow removal. Overflow parking areas are essential for us to host special events such as FunFest, Trail Races, Halloween, Earth Day, Astronomy Day, and Mountain Bike events. Trails are not wide enough to carry large groups of visitors. FY 14-Gate to Bridge FY 15-Bridge to Adventure Course FY16-parking lots and trails. **Estimates quoted here are from Public Works. Total estimate $208K. Public Works prefers to pave all three sections at the same time in order to reap considerable savings in equipment transfer and manhours. Estimate for contractor paving is $315K.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		57,000	40,000	111,000		208,000
Total		57,000	40,000	111,000		208,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		57,000	40,000	111,000		208,000
Total		57,000	40,000	111,000		208,000

Budget Impact/Other

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Maintenance Supplies	200	200	200	200	200	1,000
Total	200	200	200	200	200	1,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1528

Project Name Greenbelt Repair & Maintenance

Department Leisure Services
Contact Parks & Recreation Manager
Type Maintenance
Useful Life 20 Years
Category Greenbelt Improvements
Priority 3 Important

Total Project Cost: $250,000

Description

Repairing of the Greenbelt in small sections.

Justification

The Greenbelt is one of the most utilized 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 '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Leisure Services
Contact Leisure Services Director

Project # GP1529
Project Name Eastman Park - K-Play

Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: $577,651

Description

Construction of the original master plan developed in 2004. Maintenance and repair to preserve the quality of the park (turf, spectator seating, field)

Justification

Impvove and expand service in athletics.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Planning/Design		4,000	9,000	6,000	80,000	99,000	186,750
Construction/Maintenance		50,000	48,900	74,450	100,000	273,350	Total
Public Art		375	366	560	750	2,051	
Contingency		3,000	3,000	4,500	6,000	16,500	
Total		57,375	61,266	85,510	186,750	390,901	

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		57,375	61,266	85,510	186,750	390,901	186,750
Total		57,375	61,266	85,510	186,750	390,901	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1530

Project Name Allandale Repair & Maintenance

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $160,000

Description

Paint the barns, repair the bridge, replace fencing and renovate a pond.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		5,000	5,000			10,000
Construction/Maintenance		50,000	100,000			150,000
Total		55,000	105,000			160,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		55,000	105,000			160,000
Total		55,000	105,000			160,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1531

Project Name Preston Forrest Park

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: **$60,000**

Description

The Preston Forest Homeowners Association is donating a neighborhood park to the city. The donation requires the city to commit $15,000 per year (for 3 years) to park improvements and a $15,000 match from the community each year.

Justification

To expand and improve park space in Kingsport.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		15,000				15,000
Construction/Maintenance		15,000	15,000	15,000		45,000
Total		30,000	15,000	15,000		60,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		30,000	15,000	15,000		60,000
Total		30,000	15,000	15,000		60,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1533

Project Name Master Plan Develop & Land Acquisitions for Parks

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1 Critical

Total Project Cost: $875,000

Description

The purchase and acquisition of land for parks to serve the general community and annexed areas. The master plan will identify current park delivery systems, seek public input and identify park/greenspace needs.

Justification

The continuous addition of land is vital to the future growth and success of the park system.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		75,000				75,000
Land Acquisition		300,000	200,000	200,000	100,000	800,000
Total		375,000	200,000	200,000	100,000	875,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		375,000	200,000	200,000	100,000	875,000
Total		375,000	200,000	200,000	100,000	875,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1606

Project Name Renaissance Center Improvements

Department Leisure Services
Contact Senior Center Director
Type Improvement
Useful Life 10-15 Years
Category Buildings
Priority 2 Very Important

Total Project Cost: $2,000,000

Description

Beginning with an needs/space assessment building renovation will begin to take form. The current Renaissance Center Building renovation project is now 25 years old and is not condusive to the continued growth of the Senior Center. From the needs assessment a senior committee will be formed to help in the master design and timeline. A new wellness room, meeting rooms, and a commercial kitchen, new at grade parking along with other facility ammenities will be needed to bring the building up to date and to stay competitive with other Senior Senters and Community Centers in the area. Bonds will then be sought to complete the renovations and bring the building up to date.

Justification

Continued membership growth, usage and age of current renovation, make this project a priority. The Senior Center has a daily average attendance of 400 along with the current tenants, the building continues to see signs of age and useage.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design			50,000			50,000
Construction/Maintenance				750,000	1,200,000	1,950,000
Total			50,000	750,000	1,200,000	2,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			50,000	750,000	1,200,000	2,000,000
Total			50,000	750,000	1,200,000	2,000,000

Budget Impact/Other

Repairs and Maintenance will be covered within current Senior Center operating budgets. Additional equipment needed for the exercise room will be sought in Business donations. This project is a building renovation and should not have a great impact to operational costs.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1607

Project Name Library Outreach

Department Leisure Services
Contact Leisure Services Director
Type Equipment
Useful Life 15 Years
Category Equipment Over $5,000
Priority 3 Important

Total Project Cost: **$300,000**

Description

Book lending machine will provide the library with outreach capability in a location such as the mall while minimizing staff involvement.

Justification

The Library's Strategic Plan includes improving access to library collections via romote locations in high traffic areas.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements			150,000		150,000	300,000
Total			150,000		150,000	300,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			150,000		150,000	300,000
Total			150,000		150,000	300,000

Budget Impact/Other

Cost includes the vending machine (one time cost of $105,000 plus license fee, first year maintenance, integration fee into the library's automation system, and books for quarterly rotation. After the first year, annual maintenance costs will be $3,000.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Repairs/Maintenance			3,000	3,000	3,000	9,000	3,000
Total			3,000	3,000	3,000	9,000	Total

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1702

Project Name Centennial Park

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $1,300,000

Description

Development of a new park in celebration of the city's anniversary.

Justification

Meets citizen needs and expectations while celebrating Kingsport History.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance				1,000,000		1,000,000
Improvements					300,000	300,000
Total				1,000,000	300,000	1,300,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds				1,000,000	300,000	1,300,000
Total				1,000,000	300,000	1,300,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1703

Project Name Wedding Venue & Lakeside Classroom

Department Leisure Services
Contact Leisure Services Director
Type Building
Useful Life 15 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: $160,000

Description

Rebuild abandoned aviary area into a covered seating area which can be used for weddings, and as an outdoor classroom. Seating for 50 people. Structure will be partially over water& feature an architectural fabric roof and an unobstructed view of the lake.

Justification

This area will provide a beautiful and unique setting for weddings and can be used by school, day camp, and other group for lakeside meetings. We host many weddings and this will allow us to turn these into revenue generating events.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design				20,000		20,000
Construction/Maintenance					140,000	140,000
Total				20,000	140,000	160,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Visitor Enhancement Funds				20,000	140,000	160,000
Total				20,000	140,000	160,000

Budget Impact/Other

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Repairs/Maintenance				300	300	600
Total				300	300	600

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Leisure Services
Contact Leisure Services Director

Project # GP1704
Project Name General Park Improvements

Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: $262,689

Description

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 '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design				22,500		22,500
Construction/Maintenance				50,000		50,000
Public Art				375	1,314	1,689
Improvements					175,000	175,000
Contingency				3,000	10,500	13,500
Total				75,875	186,814	262,689

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund				75,875	186,814	262,689
Total				75,875	186,814	262,689

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1800

Project Name Skatepark Expansion & Improvements

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: **$250,000**

Description

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 '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Maintenance and operations costs.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment			1,000	1,000		2,000
Other (Insurance, Utilities)			1,000	1,000		2,000
Total			2,000	2,000		4,000

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # NC1201

Project Name Park Maintenance

Department Leisure Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $240,000

Description

Maintenance and repair of varriuos Kingsport parks. Items to be considered include but are not limited to : ballfield laser grading, park shelter repair, playground equipment repair.

Justification

Provide quality leisure service facilities.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		60,000	60,000	60,000	60,000	240,000
Total		60,000	60,000	60,000	60,000	240,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		60,000	60,000	60,000	60,000	240,000
Total		60,000	60,000	60,000	60,000	240,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1216

Project Name Fire Training Ground

Department Public Safety
Contact Fire Chief
Type Building
Useful Life 40 Years
Category Unassigned
Priority 2 Very Important

Total Project Cost: **$800,000**

Description

The Kingsport Fire Department is moving the training ground from Industry Drive due to upcoming development. We have land acquired from Eastman to build on. The property will have a burn simulator, classroom storage and props. This is a joint effort between the City and Eastman.

Justification

There is a growing need for us to have a better training ground. We already are training local industry for a fee and will continue this effort along with requesting Homeland Security funds to upgrade the site or pay our department to train other responders in East Tennessee. We will be training with Eastman. ISO and Accreditiation both call for an updated facility. We plan to make it a regional training ground.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
500,000	Construction/Maintenance	100,000	100,000		100,000		300,000
Total	Total	100,000	100,000		100,000		300,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
500,000	Bonds	100,000	100,000		100,000		300,000
Total	Total	100,000	100,000		100,000		300,000

Budget Impact/Other

The Kingsport Fire Department needs a training ground and we have waited for this project to improve our site. With all the new responses due to Homeland Security, we need it now more than ever. For example, we have to send employees to middle Tennessee for Burn building training at this time.

Prior
0
Total

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1400

Project Name Equipment

Department Public Safety

Contact Public Works Director

Type Equipment

Useful Life 5-7 Years

Category Equipment

Priority 1 Critical

Total Project Cost: **$827,100**

Description

Various equipment needed due to growth. The Fire Department requests two generators for power outages and cardiac monitors for the emergency vehicles. Public Works requests a tandem axel dump truck, a garbage truck, and two stake bed trucks. Money will also be used for sidewalk improvements and electric street lights on Peppertree, Hidden Acres & Cleek Rd.

Justification

To help with public safety, equipment is needed due to growth. Annexation equipment and public safety supplies are a necessity.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Purchases Over $5,000	827,100					827,100
Total	827,100					827,100

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	827,100					827,100
Total	827,100					827,100

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1409

Project Name Ladder Truck

Department Public Safety
Contact Fire Chief
Type Equipment
Useful Life 15 Years
Category Equipment Over $5,000
Priority 3 Important

Total Project Cost: **$950,000**

Description

Purchase a Quint Ladder Truck to cover the East side of the City. For a City our size there should be two in service ladder trucks of 100 feet or more in ladder length. The height is to be able to access all structures in the City. This would make us comply with ISO (Insurance Services Office) guidelines for Kingsport. We will also have to purchase fire fighting equipment for the truck.

Justification

Insurance Services Office (ISO) requires another ladder truck for the City of Kingsport to receive the appropriate rating from them. The structures that are multi-story have increased and the coverage for Eastman, Domtar and other business and industry require another aerial device. The apparatus neeeds a shorter response time and have more than one available in case of more than one event going on at any time. $200,000 is for the equipment for the truck.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment	400,000	550,000				950,000
Total	400,000	550,000				950,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	400,000	550,000				950,000
Total	400,000	550,000				950,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1503

Project Name Police Portable/Mobile Radios

Department Public Safety
Contact Deputy Police Chief
Type Equipment
Useful Life 10 Years
Category Equipment Over $5,000
Priority 2 Very Important

Total Project Cost: **$3,700,000**

Description

The PD utilizes Motorola portable/mobile radios, which are serviced by department technicians, and occassionally, the company. The PD is in need of replacing 294 radios, portables, and mobiles

Justification

Motorola will no longer be providing any type of maintenance support for the current models of radios the PD uses. Tech support for portables ended July 2010 and mobile support ended December 2011. Any repairs or parts sold will only be made by Motorola if parts available. In addition, the 800 MHz trunking system, which includes Sullivan and Bristol, will be requiring an upgrade with the next couple of years and the current portable/mobile radios used will not be compatible with a new system.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Purchases Over $5,000		3,700,000				3,700,000
Total		3,700,000				3,700,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		3,700,000				3,700,000
Total		3,700,000				3,700,000

Budget Impact/Other

Any repairs or maintenance cost should be negated by the factory warranty for the first year or two. Afterwards, any repair cost can be covered with operating budget and should not have any great impact to operational costs.

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1506

Project Name Fire Station 9

Department Public Safety
Contact Fire Chief
Type Building
Useful Life 50 Years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$2,700,000**

Description

Construction of a new fire station in the Fall Creek/Indian Springs community. The station will provide coverage for Fall Creek, Cooks Valley, Old Island, Indian Springs, airport, and Exit 66 of Interstate 81 areas.

Justification

Due to annexation in the east and southeast section of the city, a fire station is needed to provide services to those designated areas. ISO has dictated that a fire station is needed due to response coverage standards.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		200,000				200,000
Construction/Maintenance					2,500,000	2,500,000
Total		200,000			2,500,000	2,700,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		200,000			2,500,000	2,700,000
Total		200,000			2,500,000	2,700,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1507

Project Name Firehouse Software Upgrade

Department Public Safety
Contact Fire Chief
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Total Project Cost: $75,000

Description

The Fire Department currently uses Firehouse (incident reporting software). The documentation software allows for all incident reporting and archiving. The software is compatable 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, compatable and have the ability for future support.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Computer Equipment/Software		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Public Safety
Contact Deputy Police Chief

Project # GP1532
Project Name Police In-Car Video Recorders

Type Equipment
Useful Life 10 Years
Category Equipment Over $5,000
Priority 3 Important

Total Project Cost: $183,334

Description

Police In-Car Video Recorders. Currently, there are less that 25% of marked police vehicles equipped with video capability. This project could purchase 40 units at a price of $5,500 per unit.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Purchases Over $5,000		36,666	36,666	36,666	36,666	146,664	36,670
Total		36,666	36,666	36,666	36,666	146,664	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		36,666	36,666	36,666	36,666	146,664	36,670
Total		36,666	36,666	36,666	36,666	146,664	Total

Budget Impact/Other

Any repairs or maintenance cost should be negated by the factory warranty for the first year or two. Afterwards, any repair cost can be covered with operating budget and should not have any great impact to operational costs.

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1604

Project Name Animal Shelter Property

Department Public Safety
Contact Deputy Police Chief
Type Building
Useful Life 50 Years
Category Buildings
Priority 3 Important

Total Project Cost: $200,000

Description

To provide funds to purchase a new location for the SBK Animal Shelter.

Justification

The Sullivan County, Bluff City, Kingsport Animal Control Center is a joint venture the three entities embarked on starting in FY12. The joint entity now has two locations and would like to consolidate into one facility to increase efficiencies.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			100,000	100,000		200,000
Total			100,000	100,000		200,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			100,000	100,000		200,000
Total			100,000	100,000		200,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # NC1400

Project Name Police Dash Mounted Radar Units

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

Total Project Cost: $100,000

Description

Police dash mounted radar units. This project could purchase 40 units at an approximate cost of $2,500 per unit.

Justification

Incrased traffic enforcement efforts.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Equipment		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
General Fund		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

None

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Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # ST1300
Project Name Reedy Creek Land

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

Total Project Cost: $1,205,000

Description

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.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
150,000	Land Acquisition		150,000	150,000	150,000	145,000	595,000	460,000
Total	Total		150,000	150,000	150,000	145,000	595,000	Total

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
150,000	Storm Water Funds		150,000	150,000	150,000	145,000	595,000	460,000
Total	Total		150,000	150,000	150,000	145,000	595,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # ST1301

Project Name Horse Creek Land

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

Total Project Cost: $860,000

Description

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.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
100,000	Land Acquisition		100,000	110,000	110,000	100,000	420,000	340,000
Total	Total		100,000	110,000	110,000	100,000	420,000	Total

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
100,000	Storm Water Funds		100,000	110,000	110,000	100,000	420,000	340,000
Total	Total		100,000	110,000	110,000	100,000	420,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Storm Water
Contact Storm Water Engineer

Project # ST1302
Project Name Madd Branch Improvements

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

Total Project Cost: $540,000

Description

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 '14	FY '15	FY '16	FY '17	FY '18	Total	Future
100,000	Improvements					110,000	110,000	330,000
Total	Total					110,000	110,000	Total

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
100,000	Storm Water Funds					110,000	110,000	330,000
Total	Total					110,000	110,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Storm Water
Contact Storm Water Engineer

Project # ST1303
Project Name Existing Detention Pond Program

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

Total Project Cost: $330,000

Description

Repairs or removal of existing retention ponds that are creating nuances

Justification

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
50,000	Improvements		35,000	35,000		60,000	130,000	150,000
Total	Total		35,000	35,000		60,000	130,000	Total

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
50,000	Storm Water Funds		35,000	35,000		60,000	130,000	150,000
Total	Total		35,000	35,000		60,000	130,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1308

Project Name Lochwood Piping Improvements EF1302

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

Total Project Cost: $58,000

Description

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		58,000				58,000
Total		58,000				58,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds		58,000				58,000
Total		58,000				58,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # ST1400

Project Name Vac Truck

Department Storm Water

Contact Storm Water Engineer

Type Equipment

Useful Life 10 Years

Category Storm-Water Management

Priority 3 Important

Total Project Cost: $300,000

Description

Purchase of new vacuum truck to replace current truck that is in excess fof 20 years old.

Justification

The Stormwater permit requires on going drainage system maintenance. The vacuum truck will aloow for the cleaning of stormwaer inlets and the inspection of same.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Equipment	56,800	243,200				300,000
Total	56,800	243,200				300,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds	56,800	243,200				300,000
Total	56,800	243,200				300,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1401

Project Name Dump Truck

Department Storm Water

Contact Storm Water Engineer

Type Equipment

Useful Life 10 Years

Category Storm-Water Management

Priority 3 Important

Total Project Cost: $50,000

Description

Purchase of a new dump truck.

Justification

To replase a 25 yr. +/- year old truck.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Vehicles		27,000	23,000			50,000
Total		27,000	23,000			50,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds		27,000	23,000			50,000
Total		27,000	23,000			50,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1402

Project Name Stormwater Infrastructure Improvements

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

Total Project Cost: $485,000

Description

Various improvements are routinely needed thoughout 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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	485,000					485,000
Total	485,000					485,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds	485,000					485,000
Total	485,000					485,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # ST1403

Project Name Greenbelt

Department Storm Water

Contact Storm Water Engineer

Type Improvement

Useful Life 10 Years

Category Storm-Water Management

Priority 3 Important

Total Project Cost: $90,000

Description

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 '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Improvements		15,000	5,000	15,000	5,000	40,000	50,000
Total		15,000	5,000	15,000	5,000	40,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Storm Water Funds		15,000	5,000	15,000	5,000	40,000	50,000
Total		15,000	5,000	15,000	5,000	40,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1404

Project Name Center Street @ Reedy Creek

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 20 Years
Category Storm-Water Management
Priority 3 Important

Total Project Cost: $50,000

Description

Improvements to the existing drainage problems at several locations between the Reedy Creek Bridge and the Clinchfield St. intersection.

Justification

The street develops ponding water at several locations atha have the potential to cause hydroplaining of the traveling public.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1501

Project Name Polo Fields Outfall

Department Storm Water

Contact Storm Water Engineer

Type Improvement

Useful Life 10 Years

Category Storm-Water Management

Priority 2 Very Important

Total Project Cost: $50,000

Description

Improvements to the existing pipe outfall to improve stream conditions

Justification

Improvements are needed to improve stream conditions

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1502

Project Name Brookton Park Improvements

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

Total Project Cost: $26,000

Description

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements		26,000				26,000
Total		26,000				26,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds		26,000				26,000
Total		26,000				26,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # ST1503

Project Name Pendleton Place

Department Storm Water

Contact Storm Water Engineer

Type Improvement

Useful Life 10-15 Years

Category Storm-Water Management

Priority 2 Very Important

Total Project Cost: $120,000

Description

Drainage improvements to solve existing storm water flooding problems.

Justification

Flooding problems need to be resolved.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
55,000	Improvements			65,000			65,000
Total	Total			65,000			65,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
55,000	Storm Water Funds			65,000			65,000
Total	Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1600

Project Name Camera Truck

Department Storm Water

Contact Storm Water Engineer

Type Equipment

Useful Life 10-15 Years

Category Storm-Water Management

Priority 3 Important

Total Project Cost: $160,000

Description

Purchase a camera truck and appropriate equipment to allow for the inspection ofr storm pipes and structures.

Justification

In order to detemine in pipe problems a camera that can run the length of the pipe will allow the crews to see the problem.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Vehicles			80,000	80,000		160,000
Total			80,000	80,000		160,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds			80,000	80,000		160,000
Total			80,000	80,000		160,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1601

Project Name TDEC Stream Monitoring

Department Storm Water

Contact Storm Water Engineer

Type Improvement

Useful Life 10 Years

Category Storm-Water Management

Priority 1 Critical

Total Project Cost: $260,000

Description

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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Other			80,000		85,000	165,000	95,000
Total			80,000		85,000	165,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Storm Water Funds			80,000		85,000	165,000	95,000
Total			80,000		85,000	165,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1602

Project Name Sky Drive Drainage

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

Total Project Cost: $50,000

Description

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1603

Project Name Big Elm Road Outfall

Department Storm Water

Contact Storm Water Engineer

Type Improvement

Useful Life 10 Years

Category Storm-Water Management

Priority 3 Important

Total Project Cost: $27,000

Description

Improvements to the existing pipe outfall to improve stream conditions

Justification

Improvements are needed to improve stream conditions.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements			27,000			27,000
Total			27,000			27,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds			27,000			27,000
Total			27,000			27,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1604

Project Name Windridge Estates IV Outfall

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

Total Project Cost: $50,000

Description

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1605

Project Name Downtown Culvert

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

Total Project Cost: $885,000

Description

Improvements to the existing box culvert where necessary.

Justification

The existing downtown box culvert will need improvement.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Improvements			10,000	275,000	200,000	485,000	400,000
Total			10,000	275,000	200,000	485,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Storm Water Funds			10,000	275,000	200,000	485,000	400,000
Total			10,000	275,000	200,000	485,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # ST1700

Project Name Water/Sewer/Traffic Tmt.

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

Total Project Cost: $95,000

Description

Improve water treatment from building and paved areas of City owned facilities.

Justification

To improve water quality of stormwater runoff.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements				95,000		95,000
Total				95,000		95,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Storm Water Funds				95,000		95,000
Total				95,000		95,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1221

Project Name **Automated Leaf Truck**

Department Streets & Sanitation

Contact Streets and Sanitation Manage

Type Equipment

Useful Life 10 Years

Category Equipment Over $5,000

Priority 3 Important

Total Project Cost: **$200,000**

Description

A second automated leaf machine. This would also be a self contained unit with automated joystick controls that enable a one man operation of the truck.

Justification

We have put the first unit into service this past leaf season. It has been a tremendous success. It can haul about 3 to 4 times as much leaves as our conventional units and it only requires one person to oeperate rather than the typical 3 person operation. We could probably take two of the older units offline which would result in two less temporary employees during leaf season.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Purchases Over $5,000				200,000		200,000
Total				200,000		200,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Repairs and Maintenance is an estimate. Other is depreciation spread over 7 years. Staff costs would be a reduction in two temporary employee for leaf season.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Other (Insurance, Utilities)				28,572	28,572	57,144	26,572
Repairs/Maintenance				5,000	5,000	10,000	Total
Staff Cost				-7,000	-7,000	-14,000	
Total				26,572	26,572	53,144	

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Streets & Sanitation
Contact Public Works Director

Project # GP1226
Project Name Sullivan Street Phase II EF1303

Type Improvement
Useful Life 50 Years
Category Street Reconstruction
Priority 1 Critical

Total Project Cost: **$1,050,000**

Description

Funds to implement Phase II of the Sullivan Street project. This project is a multi-year project which will widen, repave and reconstruct the sidewalks along the entirety of Sullivan Street.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	1,050,000					1,050,000
Total	1,050,000					1,050,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	1,050,000					1,050,000
Total	1,050,000					1,050,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1403

Project Name Harbor Chapel Phase II (Match Only)

Department Streets & Sanitation

Contact Streets and Sanitation Manage

Type Improvement

Useful Life 50 Years

Category Road Improvements

Priority 1 Critical

Total Project Cost: $1,000,000

Description

To provide matching funds to finish the paving and sidewalk work in the Harbor Chapel/Cooks Valley Road area.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1404

Project Name Local Match Roads/Sidewalks

Department Streets & Sanitation
Contact Public Works Director
Type Improvement
Useful Life 50 Years
Category Road Improvements
Priority 3 Important

Total Project Cost: **$1,800,000**

Description

FY14 - 20% Local Match for Lincon Street Resurfacing, 20% Local Match for Environmental Clearance for Netherland to Stone Connector, and 20% Local Match for Non-Motorized (Bike & Pedestrian projects)
FY15 - 20% Local Match for Environmental Clearance for Netherland to Stone Connector, and 20% Local Match for Non-Motorized (Bike & Pedestrian projects)
FY16 - 20% Local Match for Environmental Clearance for Netherland to Stone Connector, and 20% Local Match for Non-Motorized (Bike & Pedestrian projects)
FY17 - 20% Local Match for Environmental Clearance for Netherland to Stone Connector,
and 20% Local Match for Non-Motorized (Bike & Pedestrian projects)
FY18 - 20% Local Match for Non-Motorized (Bike & Pedestrian projects)

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements	300,000	150,000	150,000	500,000	700,000	1,800,000
Total	300,000	150,000	150,000	500,000	700,000	1,800,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	300,000	150,000	150,000	500,000	700,000	1,800,000
Total	300,000	150,000	150,000	500,000	700,000	1,800,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1405

Project Name **Renaissance Center Parking Lot Paving**

Department Streets & Sanitation

Contact Streets and Sanitation Manage

Type Maintenance

Useful Life 20 Years

Category Parking Lot Paving

Priority 2 Very Important

Total Project Cost: **$140,000**

Description

To provide for the repair and reconstruction of Remaossamce Center Parking lot.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1502

Project Name Tranbarger & Chadwick Site Dist.

Department Streets & Sanitation
Contact Public Works Director
Type Improvement
Useful Life 40 Years
Category Road Improvements
Priority 3 Important

Total Project Cost: $100,000

Description

To complete road improvements to the Tranbarger & Chadwick Site.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1509

Project Name Fort Robinson Bridge Rebuild

Department Streets & Sanitation

Contact Streets and Sanitation Manage

Type Improvement

Useful Life 50 Years

Category Bridges

Priority 1 Critical

Total Project Cost: **$1,500,000**

Description

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 last 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 or been recommended for replacement.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1510

Project Name Fall Creek Bridge Design

Department Streets & Sanitation

Contact Public Works Director

Type Improvement

Useful Life 50 Years

Category Road Improvements

Priority 1 Critical

Total Project Cost: **$150,000**

Description

For improvements to be implemented for the bridge over Fall Creek.

Justification

TDOT inspects all City owned bridges on a two (2) year cycle and rates the bridges reletive to functionality and structural integrity.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1518

Project Name Leaf Truck Replacement

Department Streets & Sanitation

Contact Streets and Sanitation Manage

Type Equipment

Useful Life 10 Years

Category Equipment Over $5,000

Priority 3 Important

Total Project Cost: **$150,000**

Description

Replacement of four leaf trucks that are not on the Fleet replacement list. These vehicles were used as trash trucks before they were replaced by grabbers. They were held over to replace older leaf trucks.

Justification

We currently are using four leaf trucks that are not on the fleet replacement list. They are vital to our leaf pick-up process. The purchase of replacement trucks could be spread over the next few years.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Purchases Over $5,000		75,000		75,000		150,000
Total		75,000		75,000		150,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		75,000		75,000		150,000
Total		75,000		75,000		150,000

Budget Impact/Other

The depreciation of the vehicle over seven years would be the cost to the operating budget.

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Other (Insurance, Utilities)		14,400	14,400	28,800	28,800	86,400	28,800
Total		14,400	14,400	28,800	28,800	86,400	Total

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1520

Project Name Vehicle Storage Building

Department Streets & Sanitation
Contact Public Works Director
Type Building
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Total Project Cost: $250,000

Description

A 48' x 120' building to park/store vehicles overnight and during off-season.

Justification

This building would allow for vehicle storage when not in use and during severe weather, not only to protect the equipment but to ensure daily operability. Some of these vehicles such as the new leaf truck will not start in extreme cold, and it was recommended that it be parked inside when not in use. There is currently no place for these vehilces to be parked other than out in the open.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		25,000				25,000
Construction/Maintenance		225,000				225,000
Total		250,000				250,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1521

Project Name Crack Sealer Replacement

Department Streets & Sanitation

Contact Streets and Sanitation Manage

Type Equipment

Useful Life 10 Years

Category Equipment

Priority 1 Critical

Total Project Cost: **$85,000**

Description

The crack sealer machine is used as a preventative maintenance tool in pavement maintenance. Generally speaking, crack sealing helps prolong the lifespan of streets by sealing cracks which prevents the entracne of water into those cracks. This helps in the reduction of the amount of potholes which develop. Repairs of the current machine are getting harder and longer due to the fact that tparts for the machine are getting harder to find.

Justification

Our current crack sealer is a 1988 model. It is over 24 years old. Due to restrictions placed from various sources it was never put on the fleet replacement list. It is getting harder and harder to get parts for the current machine. If the machine is not replace then our preventative maintenance efforts will suffer. More potholes will develop, lifespan of our streets will get shorter, and we will receive more and more complaints concerning road maintenance.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Purchases Over $5,000		85,000				85,000
Total		85,000				85,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
General Fund		85,000				85,000
Total		85,000				85,000

Budget Impact/Other

Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Repairs/Maintenance		500	500	500	500	2,000	500
Total		500	500	500	500	2,000	Total

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1600

Project Name Sullivan Street Phase III

Department Streets & Sanitation

Contact Public Works Director

Type Improvement

Useful Life 50 Years

Category Street Reconstruction

Priority 1 Critical

Total Project Cost: $2,000,000

Description

Funds to implement Phase III of the Sullivan Street project. This project is a multi-year project which will widen, repave and reconstruct the sidewalks along the entirety of Sullivan Street.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			2,000,000			2,000,000
Total			2,000,000			2,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			2,000,000			2,000,000
Total			2,000,000			2,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1601

Project Name Colonial Heights Intersection Imporvements

Department Streets & Sanitation
Contact Public Works Director
Type Improvement
Useful Life 50 Years
Category Road Improvements
Priority 3 Important

Total Project Cost: $1,500,000

Description

To pay for design work and reconstruction of the Colonial Heights Intersection.

Justification

Due to increased traffic volume at the low visability intersection, study, design and reconstruction of the intersection is needed.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design			300,000			300,000
Construction/Maintenance				600,000	600,000	1,200,000
Total			300,000	600,000	600,000	1,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			300,000	600,000	600,000	1,500,000
Total			300,000	600,000	600,000	1,500,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1602

Project Name Riverport Road Shift

Department Streets & Sanitation

Contact Public Works Director

Type Improvement

Useful Life 50 Years

Category Road Improvements

Priority 3 Important

Total Project Cost: **$500,000**

Description

To shift the road and layout of a section of Riverport Road for ease of use and to alleviate the cost of routine repairs due to poor foundation.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1603

Project Name Gibson Mill V (Sevier)

Department Streets & Sanitation

Contact Public Works Director

Type Improvement

Useful Life 50 Years

Category Road Improvements

Priority 3 Important

Total Project Cost: **$1,500,000**

Description

To complete Phase V of the Gibson Mill area improvements. Phase V will include repaving and sidewalk impovements around the Sevier Middle School area.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			500,000	1,000,000		1,500,000
Total			500,000	1,000,000		1,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			500,000	1,000,000		1,500,000
Total			500,000	1,000,000		1,500,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1605

Project Name Landfill Cell Construction

Department Streets & Sanitation

Contact Public Works Director

Type Unassigned

Useful Life 15 Years

Category Unassigned

Priority 1 Critical

Total Project Cost: $1,000,000

Description

The current cell at the demolition landfill has an anticipated lifespan of 5 to 7 years. We will need to have a new cell prepared before the current cell is used up. The new cell should have a lifespan of 10-20 years. We are working to get better estimates of both cost for new cell construction and the expected life of the current cell.

Justification

In order to keep our landfill in operation a new cell must be constructed and ready for use before the current cell is used up.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			500,000	500,000		1,000,000
Total			500,000	500,000		1,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds			500,000	500,000		1,000,000
Total			500,000	500,000		1,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Streets & Sanitation
Contact Public Works Director

Project # GP1700
Project Name MLK Extension

Type Improvement
Useful Life 50 Years
Category Street Construction
Priority 3 Important

Total Project Cost: $2,000,000

Description

To extend Martin Luther King Jr. Street to Industry Drive to provide another route of access to land prime for industrial economic development.

Justification

This project will aprovide another access point for properties ready for economic development along Industry Drive. This project will help provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as 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 priority matrix.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance				1,000,000	1,000,000	2,000,000
Total				1,000,000	1,000,000	2,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds				1,000,000	1,000,000	2,000,000
Total				1,000,000	1,000,000	2,000,000

Budget Impact/Other

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Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # GP1003

Project Name Minor Road Improvements

Department Transportation
Contact City Engineer
Type Improvement
Useful Life 25 years
Category Street Construction
Priority 2 Very Important

Total Project Cost: $300,000

Description

Funds to provide for repair and construction of various small to medium type street projects that come up during the year.

Justification

Generally we encounter several small to medium type drainage projects that come up during the year. These are generally projects that are unforseen and not budgeted. These funds provide a mechanism to take care of those projects.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
50,000	Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total	Total		50,000	50,000	50,000	50,000	200,000	Total

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
50,000	General Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total	Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

There should be no operational costs involved.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1201

Project Name Sidewalk Improvements

Department Transportation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 50 Years
Category Sidewalk Maintenance/Constru
Priority 2 Very Important

Total Project Cost: $1,750,000

Description

Funds to provide for repair and construction of various sidewalk projects that come up during the year. Extensions are directed by the Side walk Board on an annual basis. Pendragon ($105), Rock Springs ($80), Memorial/Orebank ($150), Lewis Lane ($80), Chippendale ($105), Essex ($70), and Colonial Heights I ($500).

Justification

Generally we encounter several small to medium type sidewalk projects that come up during the year. Additionally, we add new sidewalks to the City's system via this fund.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Construction/Maintenance	100,000	200,000	250,000	300,000	300,000	1,150,000	600,000
Total	100,000	200,000	250,000	300,000	300,000	1,150,000	Total

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
Bonds	100,000					100,000	600,000
General Fund		200,000	250,000	300,000	300,000	1,050,000	Total
Total	100,000	200,000	250,000	300,000	300,000	1,150,000	

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # GP1219

Project Name Street Resurfacing

Department Transportation
Contact Streets and Sanitation Manage
Type Maintenance
Useful Life 25 years
Category Street Paving
Priority 2 Very Important

Total Project Cost: $9,700,000

Description

Maintain a proactive streets repaving program. Nothing speaks to the citizens more clearly to 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 movin in the right direction by a continual funding of street resurfacing. Additionally, we are having to dig out of many years of nonexistant to low funding in this regard.

Justification

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

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
2,200,000	Construction/Maintenance	750,000	1,250,000	1,300,000	1,350,000	1,400,000	6,050,000	1,450,000
Total	Total	750,000	1,250,000	1,300,000	1,350,000	1,400,000	6,050,000	Total

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total	Future
2,200,000	General Fund	750,000	1,250,000	1,300,000	1,350,000	1,400,000	6,050,000	1,450,000
Total	Total	750,000	1,250,000	1,300,000	1,350,000	1,400,000	6,050,000	Total

Budget Impact/Other

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Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Waste Water
Contact W/WW Facilities Manager

Project # SW1306
Project Name Hidden Acres/ Peppertree Sewer Extension EF1307

Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $4,250,000

Description

Sewer extension to annexed areas in Rock Springs, including Hidden Acres, Vantage Point, and Peppertree.

Justification

To fulfill Plan of Services regarding annexation of named areas.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
2,350,000	Planning/Design	230,000					230,000
Total	Land Acquisition	200,000					200,000
	Improvements	1,470,000					1,470,000
	Total	1,900,000					1,900,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
2,350,000	Sewer Bonds	1,900,000					1,900,000
Total	Total	1,900,000					1,900,000

Budget Impact/Other

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
9,000	Maintenance Supplies	2,000	2,000	2,000	2,000		8,000
Total	Other (Insurance, Utilities)	5,000	5,000	5,000	5,000		20,000
	Repairs/Maintenance	2,000	2,000	2,000	2,000		8,000
	Total	9,000	9,000	9,000	9,000		36,000

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Waste Water
Contact W/WW Facilities Manager

Project # SW1307
Project Name Colonial Heights Sewer Extension EF1305

Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $15,550,000

Description

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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	400,000	550,000	600,000	300,000		1,850,000
Land Acquisition	150,000	250,000	300,000	100,000		800,000
Improvements	2,900,000	3,900,000	4,000,000	2,100,000		12,900,000
Total	3,450,000	4,700,000	4,900,000	2,500,000		15,550,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Bonds	3,450,000	4,700,000	4,900,000	2,500,000		15,550,000
Total	3,450,000	4,700,000	4,900,000	2,500,000		15,550,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # SW1400

Project Name SLS Genorator Installations

Department Waste Water

Contact W/W D & C Manager

Type Equipment

Useful Life 10-15 Years

Category Wastewater

Priority 2 Very Important

Total Project Cost: $300,000

Description

Installation of generators along the waste water system.

Justification

Generators are needed as back up in case of power outage.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Fund	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Waste Water
Contact W/WW Facilities Manager

Project # SW1402
Project Name Miscellaneous Sewerline Rehabilitation

Type Upgrade
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $1,500,000

Description

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 ouside 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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
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	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Bonds	300,000	300,000	300,000	300,000	300,000	1,500,000
Sewer Fund	300,000					300,000
Total	600,000	300,000	300,000	300,000	300,000	1,800,000

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

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # SW1403

Project Name Systems Improvement SLS

Department Waste Water

Contact W/WW Facilities Manager

Type Improvement

Useful Life 25 years

Category Sewer Lift Station Improvemen

Priority 5 Future Consideration

Total Project Cost: $1,500,000

Description

Rehabilitation for existing Sewer Lift Stations. These have a life expectancy of 20 to 30 years before major repairs or replacement is required.

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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
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	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Bonds	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

There is no anticipated additional operation cost associated with this item.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Department Waste Water
Contact W/W D & C Manager

Project # SW1404
Project Name Reedy Creek Trunkline

Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: **$4,800,000**

Description

As determined in Sewer System Master Plan, this work will alleviate anitary 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. It will also include the replacement of the undersized lift station on Lovedale Dr. and the replacement/upgrade of the trunkline from the lift station to the wastewater treatment plant.

Justification

To eliminate sanitary sewer overflows, per our NPDES permit.

Prior	Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
700,000	Land Acquisition	350,000					350,000
Total	Improvements	3,750,000					3,750,000
	Total	4,100,000					4,100,000

Prior	Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
700,000	Sewer Bonds	4,100,000					4,100,000
Total	Total	4,100,000					4,100,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Waste Water
Contact W/WW Facilities Manager

Project # SW1500
Project Name WWTP Equalization Basin

Type Improvement
Useful Life 50 Years
Category Wastewater
Priority 1 Critical

Total Project Cost: **$17,910,000**

Description

An equalization basin to help handle large rain events that strain the system.

Justification

Provides the extra capacity needed to maintain a efficient waste water treatment facility.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		600,000				600,000
Construction/Maintenance				8,560,000	8,000,000	16,560,000
Site Development			750,000			750,000
Total		600,000	750,000	8,560,000	8,000,000	17,910,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Bonds		600,000	750,000	8,560,000	8,000,000	17,910,000
Total		600,000	750,000	8,560,000	8,000,000	17,910,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Waste Water
Contact W/WW Facilities Manager

Project # SW1700
Project Name Systems Improvement I & I

Type Upgrade
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $2,000,000

Description

Areas have been identified in the Master Plan as needing attention for inflow and Infiltration issues. This will be Phase 3 of Master Plan Improvements, after the Reedy Creek Basin Upgrades.

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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design					280,000	280,000
Land Acquisition					100,000	100,000
Improvements					1,620,000	1,620,000
Total					2,000,000	2,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Bonds					2,000,000	2,000,000
Total					2,000,000	2,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # SW1800

Project Name Future Annexations

Department Waste Water
Contact W/WW Facilities Manager
Type Equipment
Useful Life 25 years
Category Wastewater
Priority 2 Very Important

Total Project Cost: $3,000,000

Description

Construct stand-alone generators at key SLS locations (West Kingsport, Cook's Valley, Cloud's Ford, Childress Ferry, Old Mill, and others) as well as purchase multiple portable trailer mounted generators to be shuttled to SLS's that have loss power.

Justification

Ensure NPDES compliance by eliminating overflow opportunities. Complies with the City's Maintenance and Management (MOM) program which is a guiding document that directs the operations of the Sewer System and ensure compliance of the NPDES permit. During temporary and extended power outages, the City must maintain the integrity of the sewer system.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design					420,000	420,000
Land Acquisition					200,000	200,000
Improvements					2,380,000	2,380,000
Total					3,000,000	3,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Sewer Bonds					3,000,000	3,000,000
Total					3,000,000	3,000,000

Budget Impact/Other

Inspections are performed on a regular basis on all city owned Generators (via contract) Additionally, there will be a diesel consumtion during operations and weekly exercise.

Prior	Budget Items	FY '14	FY '15	FY '16	FY '17	FY '18	Total
8,000	Repairs/Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	Total	8,000	8,000	8,000	8,000	8,000	40,000

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Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Water
Contact W/W D & C Manager

Project # GP1406
Project Name JB Dennis Annexation Fire Protection Upgrades

Type Upgrade
Useful Life 40 Years
Category Water
Priority 3 Important

Total Project Cost: $131,100

Description

An area of JB Dennis Hwy was annexed by the City during 2012. This area is outside the bounds of the Water system and is served by Bloomingdale Utility District. Fire protection upgrades will require the replacement of 1,400 feet of 4" waterlines with 6" or 8" in order to install two fire hydrants.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	16,100					16,100
Construction/Maintenance	115,000					115,000
Total	131,100					131,100

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Bonds	131,100					131,100
Total	131,100					131,100

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Water
Contact W/W D & C Manager

Project # **WA1308**
Project Name **Hidden Acres/Peppertree Upgrades Phase 1 EF1307**

Type Upgrade
Useful Life 40 Years
Category Water
Priority 3 Important

Total Project Cost: **$400,000**

Description

Water upgrades for fire protection to annexed areas in Rock Springs, including Hidden Acres, Wantage Point, and Peppertree.

Justification

To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	140,000					140,000
Land Acquisition	15,000					15,000
Purchases Over $5,000	100,000					100,000
Improvements	145,000					145,000
Total	400,000					400,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # **WA1401**

Project Name **Colonial Heights Water Upgrades**

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

Total Project Cost: **$750,000**

Description

Water upgrades for fire protection to annexed areas in Colonial Heights. Project will be constructed in seven phases over the next four years.

Justification

To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	70,000					70,000
Land Acquisition	10,000					10,000
Improvements	670,000					670,000
Total	750,000					750,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	750,000					750,000
Total	750,000					750,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # WA1402

Project Name Master Plan Water Upgrades

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

Total Project Cost: **$8,100,000**

Description

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.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	200,000	220,000	200,000	200,000	200,000	1,020,000
Land Acquisition	20,000		20,000	20,000	20,000	80,000
Improvements	1,230,000	1,310,000	1,510,000	1,660,000	1,290,000	7,000,000
Total	1,450,000	1,530,000	1,730,000	1,880,000	1,510,000	8,100,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	1,450,000	1,530,000	1,730,000	1,880,000	1,510,000	8,100,000
Total	1,450,000	1,530,000	1,730,000	1,880,000	1,510,000	8,100,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Department Water
Contact W/WW Facilities Manager

Project # **WA1403**
Project Name **Hidden Acres/Peppertree Upgrades Phase II**

Type Improvement
Useful Life 25 years
Category Water
Priority 3 Important

Total Project Cost: **$550,000**

Description

Water upgrades for fire protection to annexed areas in Rock Springs, including Hidden Acres, Wantage Point, and Peppertree.

Justification

To fulfill Plan of Services regarding annexation in Rock Springs, including Hidden Acres, Wantage Point, and Peppertree.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance	550,000					550,000
Total	550,000					550,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	550,000					550,000
Total	550,000					550,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # **WA1405**

Project Name **Master Plan Rehab**

Department Water

Contact W/W D & C Manager

Type Improvement

Useful Life 50 Years

Category Water

Priority 1 Critical

Total Project Cost: **$660,000**

Description

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 critiical to ensure that we meet permitted requirements.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements	660,000					660,000
Total	660,000					660,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	660,000					660,000
Total	660,000					660,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '14 *thru* FY '18

Project # WA1406

Project Name WTP Chemical Feed

Department Water

Contact W/WW Facilities Manager

Type Upgrade

Useful Life 20 Years

Category Water

Priority 1 Critical

Total Project Cost: **$2,375,000**

Description

Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements and upgrades will be phased in over a period of time. Chemical feed improvements will include new facilities for pre and post chemical feed and Implementation of alternative disinfection.

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 ureliable for chemical feed. The use of alternative disinfection will eleminate the use of gaseous chlorine, improve community and operator safety, and reduce regulatory burden.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design	375,000					375,000
Construction/Maintenance		2,000,000				2,000,000
Total	375,000	2,000,000				2,375,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	375,000	2,000,000				2,375,000
Total	375,000	2,000,000				2,375,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # WA1407

Project Name Annexations-Fire Hydrants

Department Water

Contact W/WW Facilities Manager

Type Improvement

Useful Life 25 years

Category Water

Priority 1 Critical

Total Project Cost: $300,000

Description

Fire hydrants for recently annexed areas.

Justification

To provide adequate essential services to our recently annexed areas.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Improvements	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # **WA1500**

Project Name **Beech Creek Extension**

Department Water

Contact W/W D & C Manager

Type Improvement

Useful Life 40 Years

Category Water

Priority 3 Important

Total Project Cost: **$1,000,000**

Description

Waterline extensions to unserved properties in Washington and Hawkins Counties. We are working in conjundtion with the coundties and with First TN Development District to secure funding to extend waterlines to unserved areas.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		65,000		65,000		130,000
Construction/Maintenance		435,000		435,000		870,000
Total		500,000		500,000		1,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds		500,000		500,000		1,000,000
Total		500,000		500,000		1,000,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # WA1501

Project Name WTP Improvements Phase I

Department Water
Contact Public Works Director
Type Equipment
Useful Life 25 years
Category Water
Priority 2 Very Important

Total Project Cost: $15,000,000

Description

Water Plant improvements were identified as part of the Water System Master Plan. The improvements and upgrades will be phased in over a period of time. Phase I consists of replacing the Raw Water Intake and Pump Station.

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 encure that we meet permitted requirements.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design		750,000	500,000			1,250,000
Construction/Maintenance		5,250,000	8,500,000			13,750,000
Total		6,000,000	9,000,000			15,000,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water SRF Loan		6,000,000	9,000,000			15,000,000
Total		6,000,000	9,000,000			15,000,000

Budget Impact/Other

No additional cost are anticipated.

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # WA1600

Project Name WTP Improvements Phase II

Department Water

Contact W/WW Facilities Manager

Type Improvement

Useful Life 50 Years

Category Water

Priority 1 Critical

Total Project Cost: **$1,475,000**

Description

Water Plant improvements were identified as part of the Water System Master Plan. The improvements and upgrades will be phased in over a period of time.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Construction/Maintenance			1,475,000			1,475,000
Total			1,475,000			1,475,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds			1,475,000			1,475,000
Total			1,475,000			1,475,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # WA1601

Project Name WTP Improvements Phase III

Department Water

Contact W/WW Facilities Manager

Type Improvement

Useful Life 50 Years

Category Water

Priority 3 Important

Total Project Cost: $7,140,000

Description

Water Plant Improvements were identified as part of the Water System Master Plan. The improvements and upgrades will be phased in over a period of time. Phase III consists of the implementation of another basin to increase WTP capacity.

Justification

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

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design			765,000			765,000
Construction/Maintenance				6,375,000		6,375,000
Total			765,000	6,375,000		7,140,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Bonds			765,000	6,375,000		7,140,000
Total			765,000	6,375,000		7,140,000

Budget Impact/Other

Capital Improvement Plan

FY '14 *thru* FY '18

City of Kingsport, Tennessee

Project # **WA1800**

Project Name **Future Annexations**

Department Water

Contact W/W D & C Manager

Type Improvement

Useful Life 40 Years

Category Water

Priority 3 Important

Total Project Cost: **$500,000**

Description

Sewer Extension for areas annexed in the future.

Justification

To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Planning/Design					40,000	40,000
Improvements					460,000	460,000
Total					500,000	500,000

Funding Sources	FY '14	FY '15	FY '16	FY '17	FY '18	Total
Water Fund					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Loss of revenue from "In City Customers" to "Out of City" customers.

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