



FY2016-FY2017  
CAPITAL IMPROVEMENT PLAN  
FOR THE  
CITY OF KINGSPORT, TENNESSEE



PREPARED BY THE CITY MANAGER'S OFFICE

# KINGSPORT 100

*Celebrating the Kingsport Spirit* ▶ 2017

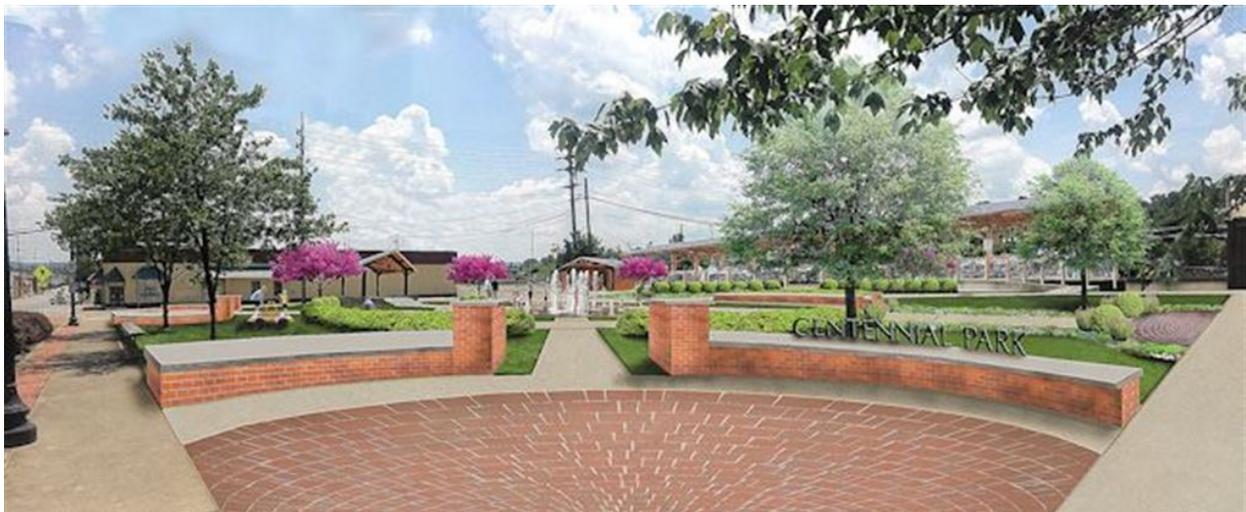
First incorporated in 1822, then officially chartered in 1917, Kingsport, Tennessee, has experienced both hardship and great prosperity over the decades. Through it all, certain attributes have tended to emerge again and again to sustain us – qualities such as insatiable creativity, a never-fail optimism and unflinching selflessness. We’ve come to identify these attributes as “The Kingsport Spirit.”

Designed by nationally known city planner and landscape architect John Nolen, with broad streets, a spacious layout, and open green spaces, Kingsport became known as the “Model City”, not just for its planned design, but for being the first city within the State of Tennessee to adopt the Council-Manager form of government.

On March 2, 2017, the City of Kingsport will celebrate its first centennial. A Centennial Commission has been formed to plan events and a commemorative Centennial Park is nearing construction. Kingsport’s Centennial Park will provide a unique destination and link to downtown Kingsport that commemorates the community’s past, present and future.

The park will serve as a community gathering place and destination, located adjacent to the Main Street Historic District in downtown Kingsport. Planned park elements will include a historic brick walkway that circles the park, telling the story of modern Kingsport by decade. A water feature that serves to enhance the park’s aesthetics as well as acting as a play feature for the young and young at heart will be centrally placed in the park, while a stage designed to flexibly serve a variety of uses will be located adjacent to Cherokee Street. An enlarged and enhanced train platform area adjacent to the railroad will serve as event space and a railroad/train viewing area. Public art and a large central greenspace to accommodate a range of users will round out the park’s offerings.

For more information, please visit [www.kingsport100.org](http://www.kingsport100.org).



**Rendering of Kingsport Centennial Park**



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CAPITAL IMPROVEMENT PLAN  
FOR THE  
CITY OF KINGSPORT, TENNESSEE



*PREPARED BY*  
*THE CITY MANAGER'S OFFICE*  
*JUNE 2016*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

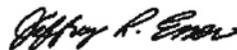
*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Kingsport  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2015**



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 FY2015-2016 budget. The City received this award December 21, 2015.

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.



**FY2016-2017 Board of Mayor and Aldermen**

*John Clark*  
Mayor

*Mike McIntire*, Vice Mayor

*Thomas C. Parham*, Alderman

*Colette George*, Alderman

*Michele Mitchell*, Alderman

*Tommy Olterman*, Alderman

*Darrell Duncan*, Alderman

**Leadership Team**

*Jeff Fleming*  
City Manager

*J. Michael Billingsley*, City Attorney

*Ryan McReynolds*, Assistant City Manager-Operations

*Chris McCartt*, Assistant City Manager-Admin

*James H. Demming*, Chief Financial Officer/Treas.

*Lynn Tully*, Development Services Director

*Craig Dye*, Fire Chief

*Morris Baker*, Community Services Director

*David Quillin*, Police Chief

*George DeCroes*, Human Resources Director

**Management Team**

*Bill Albright*, Transportation Manager

*Kitty Frazier*, Parks, & Recreation Manager

*Chad Austin*, Water Distribution Manager

*Ronnie Hammonds*, Streets & Sanitation Manager

*David Austin*, Facilities Manager

*Darrell Hayes*, Deputy Fire Chief

*Jason Bellamy*, Police Major

*Steve Hightower*, Fleet Manager

*Scott Boyd*, Deputy Fire Chief

*Bonnie MacDonald*, Cultural Arts Director

*Shirley Buchanan*, Senior Center Manager

*Angela Marshall*, Municipal Clerk

*Kathy Carver*, Senior Accountant

*Kari Matheney*, Aquatic Manager

*David Chase*, Deputy Fire Chief

*Dale Phipps*, Deputy Chief of Police

*Ken Childress*, Bays Mountain Park Manager

*Stephen Robbins*, Storm Water Manager

*Hank Clabaugh*, City Engineer

*Robert Sluss*, Fire Marshall

*Sidney Cox*, Senior Accountant

*Judy Smith*, Budget Director

*Sandy Crawford*, Procurement Manager

*Gary Taylor*, Public Transit Manager

*Diane Denton*, Human Resources Administrator

*Michael Thompson*, Asst. Public Works Director

*Tim Elsea*, Traffic Manager

*Jake White*, GIS Manager

*Niki Ensor*, Waste Water Facilities Manager

*Helen Whitaker*, Library Manager

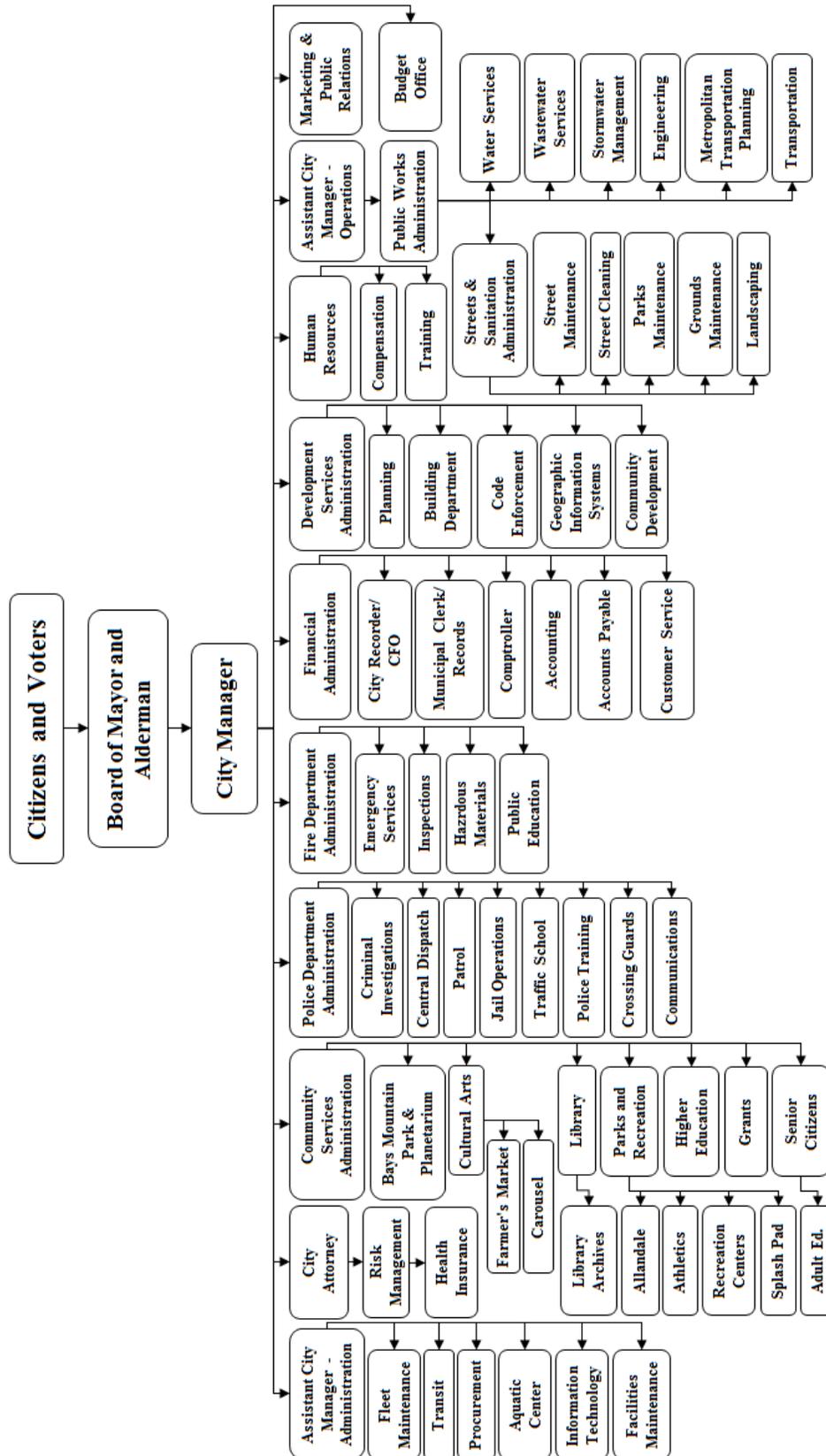
*Terri Evans*, Risk Manager

*Lisa Winkle*, Comptroller

*Jim Everhart*, Deputy Fire Chief

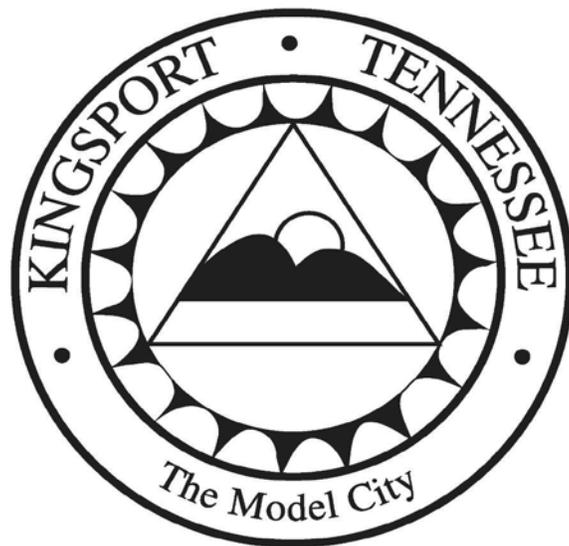
*Mark Woomer*, Information Service Manager

**FY2016-2017 CIP  
CITY OF KINGSPORT  
ORGANIZATIONAL CHART**





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**FY2016-2017 CIP  
CAPITAL IMPROVEMENT PLAN  
CITY OF KINGSPORT**

The Board established a goal of developing an approved multi-year capital improvements plan (CIP) for the City during its 2000 Annual Retreat. In FY2001 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 FY2002, FY2003 and FY2004; respectively. Until the approval of the final increment in FY2004, the City had not operated with a comprehensive five-year capital improvements plan since the late 1980s.

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

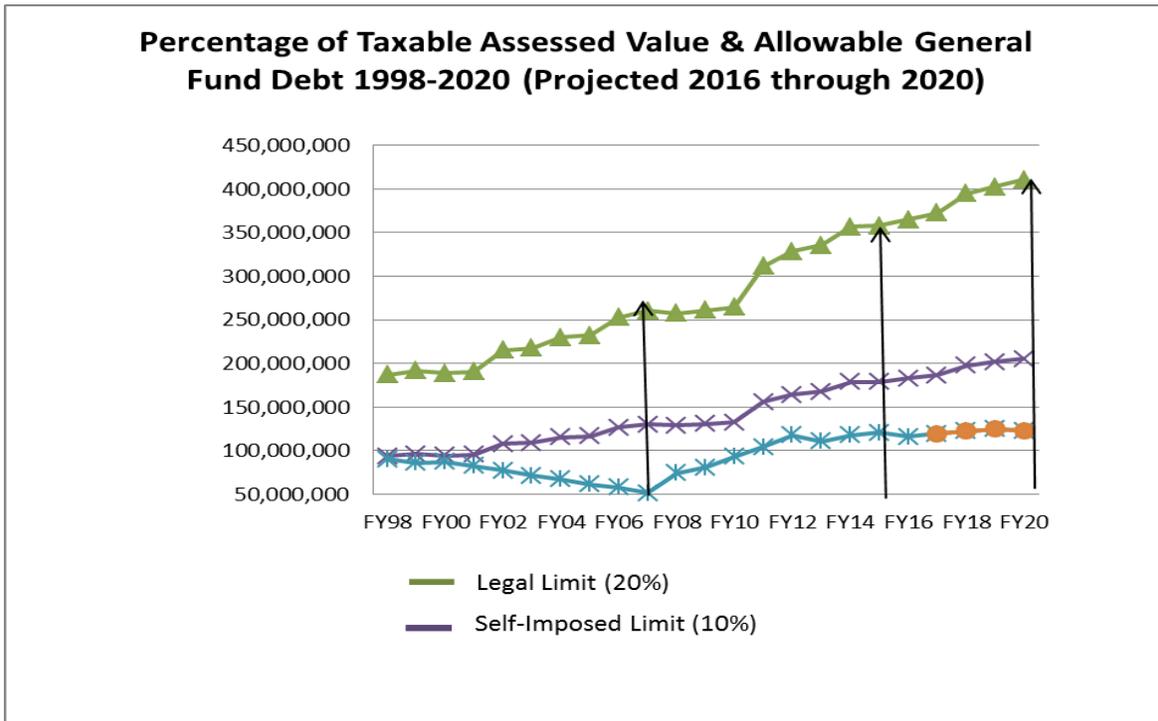
In an effort to improve the predictability and stability of the water and wastewater rates, a *Ten year Water and Wastewater Rate Stabilization Plan* was adopted for capital projects. The Ten Year Plan shifted the funding philosophy of capital projects from a year-by-year basis to a five-to-ten year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

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

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

The General Fund CIP was initially approved in FY2004.

The recommended bond issues for the five year capital plan is as follows: \$11,526,300 in FY2017, \$11,780,500 in FY2018, \$10,796,300 in FY2019, \$7,141,100 in FY2020, and \$13,181,000 in FY2021.



**FY2016-2017 CIP  
CITY OF KINGSPORT  
MAJOR CAPITAL PROJECTS SUMMARY**



**MAJOR CAPITAL IMPROVEMENTS**

The late 1980s was the last time the City had a unified multi-year capital improvements plan. This was seen as a critical deficiency and incremental steps have been made to develop such a plan by this Board and Administration. The Water Fund and Sewer Fund Capital Improvements Plans were approved in FY 2002 and FY 2003; respectively. The General Fund Capital Improvements Plan was approved in FY 2004.

In FY 15 the City of Kingsport used the BABS bond issue to provide funding for FY 15-16. A summary of the planned major capital improvements for FY 16 is provided below. The revenue source is a combination of Grant Funds, General Fund, Water and Sewer Fund. The reader is directed to the water, sewer and general fund capital improvement plans found in the Capital Improvements budget book.

**CIP PROJECTS FOR FY 2016-2017**

<b><u>General Fund Projects:</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Allandale - Repair & Maintenance	Bonds	\$130,000.00
Bays Mountain - Dam Repair	Bonds	\$370,000.00
Bays Mountain - Road Stabilization	Bonds	\$230,000.00
Greenbelt - Greenbelt Improvements	Bonds	\$100,000.00
Greenbelt - Greenbelt TDOT Match	Bonds	\$185,000.00
Library - Library Improvements	Bonds	\$250,000.00
Parks - General Park Improvements	Bonds	\$350,000.00
Parks - Lynn View Site Improvements	Bonds	\$200,000.00
Education - Facilities Maintenance	Bonds	\$750,000
Facilities Maintenance – Facilities Improvements	Bonds	\$330,000
Fire - Firehouse Software Upgrade	Bonds	\$75,000
Fire - Generator for Station 5	Bonds	\$45,000
Fire - Apparatus Equipment	Bonds	\$85,000
Streets - Mowing Equipment (AEP)	Bonds	\$170,000
Streets - Grounds Holdover Replacement	Bonds	\$40,000
Streets - Local Road Improvements	Bonds	\$3,800,000
Streets - Sidewalk Extensions & Repairs	Bonds	\$100,000
Traffic - Flashing Yellow Upgrade Program	Bonds	\$40,000
Transit - Transit Center	Bonds	\$376,300
Transit - Bus Garage (Grant Opportunity)	Bonds	\$400,000
Meadowview - Ball Room (Project Inspire)	Bonds	\$3,500,000
Bays Mountain-Septic System	General Fund	\$80,000.00
Economic Development - OneKingsport	General Fund	\$700,000
Streets - Aesthetic Improvements (AEP)	General Fund	\$350,000
Streets - Front End Loader (AEP)	General Fund	\$300,000
Streets - Kingsport Enhancement Project (AEP)	General Fund	\$129,300
Streets - Salt Machine Replacements (AEP)	General Fund	\$30,000
Streets - Sidewalk Improvement (AEP)	General Fund	\$129,300
Streets - Tandem Axle Truck (AEP)	General Fund	\$135,000
Streets - Resurfacing-NC project	General Fund	\$1,350,000
Streets - Pavement Assessment-NC project	General Fund	\$235,000
	<b>Total General Fund CIP</b>	<b>\$14,964,900</b>



**FY2016-2017 CIP  
CITY OF KINGSPORT  
MAJOR CAPITAL PROJECTS SUMMARY**

**Sewer Fund Projects**

WWTP Improvements	Wastewater Fund	\$250,000
Miscellaneous Sewer Line Rehabilitation	Wastewater Fund	\$300,000
System Improvements SLS	Wastewater Fund	\$300,000
Pump Station Improvements	Wastewater Fund	\$245,000
Sewer Line Improvements	Wastewater Fund	\$250,000
Maintenance Facility Improvements	Wastewater Fund	\$350,000
Colonial Heights Sewer Extension	Wastewater Bonds	\$2,500,000
WWTP Equalization Basin	Wastewater Bonds	\$810,000
West Kingsport SLS Replacement	Wastewater Bonds	\$4,140,000
	<b>Total Wastewater Fund CIP</b>	<b>\$9,145,000</b>

**Water Fund Projects**

	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Pump Station Improvements	Water Fund	\$125,000
Water Line Improvements	Water Fund	\$605,000
Maintenance Facility Improvements	Water Fund	\$350,000
WTP SCADA Improvements	Water Bonds	\$1,200,000
Master Plan Water Upgrades	Water Bonds	\$1,730,000
Tri-County Tank Replacement	Water Bonds	\$600,000
	<b>Total Water Fund CIP</b>	<b>\$2,960,000</b>

**Stormwater Fund Projects:**

Reedy Creek Land	Stormwater Fund	\$182,000
Existing Detention Pond Program	Stormwater Fund	\$30,000
Pendleton Place Drainage	Stormwater Fund	\$40,000
Water/Sewer/Traffic Tmt.	Stormwater Fund	\$27,000
Brookton Park Improvements	Stormwater Fund	\$50,000
Downtown Culvert Inspection & Repair	Stormwater Fund	\$75,000
New Office and Laboratory Furnishings	Stormwater Fund	\$15,000
Stormwater Infrastructure Improvements	Stormwater Fund	\$6,000
	<b>Total Stormwater Fund CIP</b>	<b>\$380,000</b>

The budget impact for FY 2017 is \$62,500 for the projects listed above. Some of the projects show additional costs to the operating budget and some show savings. A summary of the impacts is listed below. This information is detailed in the CIP book, where each project and the associated operating costs/savings are listed.

A detailed list of the budget impacts are as follows:

<b>Operating Costs/Savings</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Depreciation	\$34,000	\$44,000	\$97,000	\$107,000	\$112,000
Maintenance Supplies	\$2,000	\$4,200	\$2,200	\$3,700	\$3,200
Other (Insurance, Utilities, etc)	\$61,000	\$74,000	\$73,000	\$75,000	\$66,500
Repairs & Maintenance	\$7,000	\$29,200	\$48,000	\$59,700	\$68,700
<b>Total Operating Impact</b>	<b>\$104,000</b>	<b>\$151,400</b>	<b>\$220,400</b>	<b>\$245,400</b>	<b>\$250,400</b>

**FY2016-2017 BUDGET  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**



City of Kingsport, Tennessee

*Capital Improvement Plan*

FY '17 thru FY '21

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Allandale - Repair & Maintenance	GP1707	1	130,000					130,000
Bays Mountain - Dam Repair	GP1708	1	370,000	1,155,000				1,525,000
Bays Mountain - Road Stabilization	GP1709	1	230,000					230,000
Greenbelt - Greenbelt Improvements	GP1710	1	100,000				60,000	160,000
Greenbelt - Greenbelt TDOT Match	GP1711	2	185,000					185,000
Library - Library Improvements	GP1712	3	250,000	225,000	225,000	150,000		850,000
Parks - General Park Improvements	GP1713	2	350,000					350,000
Parks - Lynn View Site Improvements	GP1714	1	200,000				650,500	850,500
Education - Facilities Maintenance	GP1715	3	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Facilities Maintenance - Facilities Improvements	GP1716	2	330,000	600,000	600,000	600,000	600,000	2,730,000
Fire - Firehouse Software Upgrade	GP1717	3	75,000					75,000
Fire - Generator for Station 5	GP1718	1	45,000					45,000
Fire - Apparatus Equipment	GP1719	1	85,000					85,000
Streets - Mowing Equipment (AEP)	GP1720	1	170,000					170,000
Streets - Grounds Holdover Replacement	GP1722	1	40,000	100,000	150,000	100,000	50,000	440,000
Streets - Local Road Improvements	GP1723	1	3,800,000	2,820,000	2,900,000	2,800,000	2,700,000	15,020,000
Streets - Sidewalk Extensions & Repairs	GP1725	3	100,000	150,000	200,000	350,000		800,000
Traffic - Flashing Yellow Upgrade Program	GP1727	1	40,000	40,000				80,000
Transit - Bus Garage Grant Match	GP1728	3	400,000					400,000
Transit - KATS Transit Center	GP1729	4	376,300					376,300
Bays Mountain - Exhibit Upgrades	GP1800	1		87,000	66,000	86,000	86,000	325,000
Bays Mountain - Planetarium Improvements	GP1801	2		63,000	265,000	350,000	300,000	978,000
Bays Mountain - Remodel Herpetarium Bathrooms	GP1802	2		65,000	65,000			130,000
Parks - Brickyard Park	GP1803	3		475,000		175,000	274,500	924,500
Fire - 449 East Market Street	GP1810	2		266,000				266,000
Fire - Self Contained Breathing Apparatus	GP1812	2		214,500	214,500	214,500		643,500
Fire - Training Ground	GP1813	2		200,000				200,000
Fleet - Lot Expansion	GP1814	3		60,000				60,000
IT - Technology Infrastructure & Backoffice Imp.	GP1816	2		360,000	360,000	360,000	360,000	1,440,000
Bays Mountain - Animal Habitats	GP1900	2			270,000	300,000	200,000	770,000
Parks - Preston Forrest Park	GP1901	3			100,800			100,800
Streets - Landscaping Holdover Replacements	GP1909	1			80,000			80,000
Streets - Trash Holdover Replacements	GP1910	1			300,000			300,000
Allandale - Allandale Improvements	GP2000	3				100,000		100,000
Bays Mountain - Playground	GP2001	3				200,000		200,000
Parks - Borden Park Improvements	GP2002	2				80,600		80,600
Parks - Dorntar Park	GP2003	1				40,000		40,000
Parks - J. Fred Johnson Park	GP2004	2				175,000		175,000
Parks - Skatepark Expansion & Improvements	GP2005	2				60,000		60,000
Allandale - Allandale Ampitheatre	GP2100	3					300,000	300,000
Parks - Rock Springs	GP2103	3					100,000	100,000
<b>Bonds Total</b>			<b>8,026,300</b>	<b>7,880,500</b>	<b>6,796,300</b>	<b>7,141,100</b>	<b>6,681,000</b>	<b>36,525,200</b>



**FY2016-2017 BUDGET  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Cattails Fund</b>								
Cattails - Equipment	CG1700	4	40,000	53,000	144,400	49,000	115,000	401,400
Cattails - Pro Shop & Building Maintenance	CG1701	4	30,300	76,500	75,000	50,000	20,000	251,800
Cattails - Cart Path	CG1800	4		48,000		125,000	125,000	298,000
Cattails - Irrigation	CG1801	4		10,000	55,000		25,000	90,000
Cattails - Golf Course Improvements	CG1802	4		108,000	32,500			140,500
<b>Cattails Fund Total</b>			<b>70,300</b>	<b>295,500</b>	<b>306,900</b>	<b>224,000</b>	<b>285,000</b>	<b>1,181,700</b>
<b>Federal Funds</b>								
Transit - KATS Transit Center	GP1729	4	3,323,670					3,323,670
<b>Federal Funds Total</b>			<b>3,323,670</b>					<b>3,323,670</b>
<b>General Fund</b>								
Streets - Aesthetic Improvements (AEP)	GP1701	1	350,000	360,500	371,500	382,500	394,000	1,858,500
Economic Development - One Kingsport	GP1702	1	700,000	700,000	700,000	700,000	700,000	3,500,000
Bays Mountain - Septic System	GP1704	1	80,000					80,000
Streets - Sidewalk Improvements (AEP)	GP1705	3	129,300					129,300
Streets - Kingsport Enhancement Project (AEP)	GP1706	3	129,300					129,300
Streets - Front End Loader (AEP)	GP1721	1	300,000					300,000
Streets - Salt Machine Replacements (AEP)	GP1724	1	30,000	26,000	25,000	30,000		111,000
Streets - Tandem Axle Truck (AEP)	GP1726	1	135,000					135,000
Senior Center - Computer Lab	GP1804	2		17,100				17,100
Development Services - Dilapidated Structures	GP1805	3		50,000	50,000	50,000	50,000	200,000
Development Services - Mowing	GP1806	3		10,000	10,000	10,000	10,000	40,000
Facilities Maintenance - Carpet Replacement	GP1808	3		20,000	20,000	20,000	20,000	80,000
Finance - CAFR Software Update	GP1809	2		12,000				12,000
Fire - Cardiac Monitors	GP1811	1		60,000				60,000
Fleet - Overhead Fall Prot	GP1815	1		28,000	33,000	38,000	42,000	141,000
Police - Crime Management Software	GP1817	2		30,000	30,000	30,000	30,000	120,000
Streets - Greenbelt Repair & Maintenance	GP1818	3		50,000	50,000	50,000	50,000	200,000
Streets - Parking Lot Repaving	GP1819	2		50,000	50,000	50,000	50,000	200,000
Streets - Street Sweeper	GP1820	1		250,000				250,000
Traffic - Signal Cabinet Replacement Program	GP1821	1		70,000	50,000	70,000		190,000
Traffic - Utility Bucket Truck	GP1822	2		120,000				120,000
Finance - City Code Supplement/Recodification	GP1904	1			5,000		5,000	10,000
Finance - Payment Kiosk	GP1905	3			10,000	75,000		85,000
Fire - Capital Equipment	GP1906	2			25,000	50,000	50,000	125,000
Police - Equipment for New Officers	GP1907	2			72,000			72,000
Streets - Compost Turner	GP1908	3			75,000			75,000
Streets - Street Resurfacing (AEP)	NC1701	1	1,350,000	1,440,000	1,950,000	2,000,000	2,000,000	8,740,000
Streets - Pavement Assessment (AEP)	NC1702	1	235,000					235,000
<b>General Fund Total</b>			<b>3,438,600</b>	<b>3,293,600</b>	<b>3,526,500</b>	<b>3,555,500</b>	<b>3,401,000</b>	<b>17,215,200</b>
<b>Meadowview FF&amp;E</b>								
Meadowview - \$0-20k Discretionary Fund	MV1700	3	45,000	45,900	46,900	47,900	48,900	234,600
Meadowview - Audio/Visual Equipment	MV1701	4	26,200			31,200		57,400
Meadowview - Parking Lot Reseal	MV1703	4	24,000	20,400				44,400
Meadowview - Replace Computer Equipment	MV1704	4	30,000			30,500		60,500
Meadowview - Telephone Switch	MV1705	3	67,000					67,000
Meadowview - Banquet Equipment	MV1800	3		24,000		25,000		49,000

**FY2016-2017 BUDGET  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**



Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Meadowview - CC Parking Lot Lighting	MV1801	3		150,000				150,000
Meadowview - Recoat Exterior EIFS	MV1802	3		140,000				140,000
Meadowview - Replace Kitchen Dishwashing Machine	MV1803	1		140,000				140,000
Meadowview - Boilers	MV1900	3			55,700			55,700
Meadowview - ECC Renovation	MV1901	4			2,408,000			2,408,000
Meadowview - Energy Mgt. System	MV1902	3			10,400			10,400
Meadowview - Kitchen Equipment	MV1903	4			31,900			31,900
Meadowview - Fire Alarm System	MV2000	4				172,000		172,000
Meadowview - Refurbish I-26 Electronic Sign	MV2001	3				54,300		54,300
Meadowview - CC Chair Replacement	MV2100	3					109,000	109,000
Meadowview - CC Roof Restoration	MV2101	3					490,000	490,000
<b>Meadowview FF&amp;E Total</b>			192,200	520,300	2,552,900	360,900	647,900	<b>4,274,200</b>
<b>MPO Funds</b>								
Streets - Local Road Improvements	GP1723	1	1,380,000	1,060,000	2,340,000	2,580,000	2,900,000	10,260,000
<b>MPO Funds Total</b>			1,380,000	1,060,000	2,340,000	2,580,000	2,900,000	<b>10,260,000</b>
<b>Project Inspire - Bonds</b>								
Education - Improvements (Project Inspire)	GP1807	3		3,900,000				3,900,000
Bays Mountain - Improvements (Project Inspire)	GP1902	1			1,000,000			1,000,000
Parks - Tennis Courts (Project Inspire)	GP1903	2			3,000,000			3,000,000
Civic Auditorium - Improvements (Project Inspire)	GP2101	2					3,500,000	3,500,000
Library - Improvements (Project Inspire)	GP2102	3					3,000,000	3,000,000
Meadowview - Ballroom (Project Inspire)	MV1702	4	3,500,000					3,500,000
<b>Project Inspire - Bonds Total</b>			3,500,000	3,900,000	4,000,000		6,500,000	<b>17,900,000</b>
<b>State Funds</b>								
Transit - KATS Transit Center	GP1729	4	376,300					376,300
<b>State Funds Total</b>			376,300					<b>376,300</b>
<b>Stormwater Funds</b>								
Stormwater - Reedy Creek Land	ST1700	2	182,000	90,000	80,000	75,000	75,000	502,000
Stormwater - Existing Detention Pond Program	ST1701	2	30,000	30,000	30,000	30,000		120,000
Stormwater - Pendleton Place Drainage	ST1702	2	40,000					40,000
Stormwater - Water/Sewer/Traffic Tmt.	ST1703	3	27,000					27,000
Stormwater - Brookton Park Improvements	ST1704	2	50,000	26,000				76,000
Stormwater - Downtown Culvert Inspection & Repair	ST1705	2	75,000	100,000	100,000	100,000	100,000	475,000
Stormwater - New Office & Laboratory Furnishings	ST1706	1	15,000	15,000	15,000	15,000	15,000	75,000
Stormwater - Infrastructure Improvements	ST1707	3	6,000	30,000	75,000	75,000	75,000	261,000
Stormwater - Horse Creek Land	ST1800	2		21,000				21,000
Stormwater - Polo Fields Outfall	ST1801	2		25,000	25,000			50,000
Stormwater - Madd Branch Improvements	ST2000	2				50,000	50,000	100,000
<b>Stormwater Funds Total</b>			425,000	337,000	325,000	345,000	315,000	<b>1,747,000</b>
<b>Wastewater Bonds</b>								
Colonial Heights Sewer Extension	SW1706	3	2,500,000					2,500,000
WWTP Equalization Basin	SW1707	3	810,000	10,375,000				11,185,000
West Kingsport SLS Replacement	SW1708	3	4,140,000					4,140,000



**FY2016-2017 BUDGET  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Border Regions Annexation Sewer Extension	SW1800	3		3,500,000				3,500,000
WWTP Motor Control Center Replacement	SW1801	1		500,000				500,000
Kingsport South Sewer Extension	SW1802	3		360,800				360,800
Reedy Creek Trunk Sewer	SW1900	3			5,000,000	5,000,000		10,000,000
Miscellaneous I&I Rehab	SW2100	n/a					2,000,000	2,000,000
<b>Wastewater Bonds Total</b>			<b>7,450,000</b>	<b>14,735,800</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>34,185,800</b>
<b>Wastewater Fund</b>								
WWTP improvements	SW1700	3	250,000					250,000
Miscellaneous Sewerline Rehabilitation	SW1701	3	300,000	300,000	300,000	300,000	300,000	1,500,000
System Improvements SLS	SW1702	3	300,000	300,000	300,000	300,000	2,300,000	3,500,000
Pump Station Improvements	SW1703	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Sewer Line Improvements	SW1704	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Maintenance Facility Improvements	SW1705	3	350,000	100,000				450,000
<b>Wastewater Fund Total</b>			<b>1,695,000</b>	<b>1,195,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>3,095,000</b>	<b>8,175,000</b>
<b>Water Bonds</b>								
Water SCADA Imp	WA1700	1	1,200,000					1,200,000
Master Plan Water Upgrades	WA1704	3	1,730,000	1,880,000	1,500,000	1,500,000	1,500,000	8,110,000
Tri-County Tank Replacement	WA1705	3	600,000					600,000
WTP Chemical Feed	WA1800	3		3,750,000				3,750,000
Fire Protection and Water Age Upgrades	WA1801	3		2,442,000				2,442,000
Border Regions Annexation Water Extension	WA1802	3		450,000				450,000
Kingsport South Water Upgrades	WA1803	3		90,000				90,000
WTP Clear Well/ High Service Pumps	WA1900	3			1,017,000		8,475,000	9,492,000
<b>Water Bonds Total</b>			<b>3,530,000</b>	<b>8,612,000</b>	<b>2,517,000</b>	<b>1,500,000</b>	<b>9,975,000</b>	<b>26,134,000</b>
<b>Water Fund</b>								
Pump Station Improvements	WA1701	3	125,000	125,000	125,000	125,000	125,000	625,000
Water Line Improvements	WA1702	3	605,000	605,000	605,000	605,000	605,000	3,025,000
Maintenance Facility Improvements	WA1703	3	350,000	100,000				450,000
Beech Creek Waterline Extension	WA1901	3			800,000		800,000	1,600,000
<b>Water Fund Total</b>			<b>1,080,000</b>	<b>830,000</b>	<b>1,530,000</b>	<b>730,000</b>	<b>1,530,000</b>	<b>5,700,000</b>
<b>GRAND TOTAL</b>			<b>34,487,370</b>	<b>42,659,700</b>	<b>29,989,600</b>	<b>22,531,500</b>	<b>37,329,900</b>	<b>166,998,070</b>

**FY2016-2017 BUDGET  
CITY OF KINGSPORT  
CIP IMPACT**



**CIP Impact on Future Budgets**

Budget Item	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Depreciation</b>								
Streets - Front End Loader (AEP)	GP1721	1	30,000	30,000	30,000	30,000	30,000	150,000
Streets - Grounds Holdover Replacement	GP1722	1	4,000	14,000	29,000	39,000	44,000	130,000
Streets - Landscaping Holdover Replacements	GP1909	1			8,000	8,000	8,000	24,000
Streets - Trash Holdover Replacements	GP1910	1			30,000	30,000	30,000	90,000
<b>Depreciation Total</b>			<b>34,000</b>	<b>44,000</b>	<b>97,000</b>	<b>107,000</b>	<b>112,000</b>	<b>394,000</b>
<b>Maintenance Supplies</b>								
Streets - Mowing Equipment (AEP)	GP1720	1	2,000	2,000	2,000	2,000	2,000	10,000
Bays Mountain - Exhibit Upgrades	GP1800	1		200	200	200	200	800
Parks - Brickyard Park	GP1803	3		2,000				2,000
Allandale - Allandale Improvements	GP2000	3				500		500
Parks - J. Fred Johnson Park	GP2004	2				1,000	1,000	2,000
<b>Maintenance Supplies Total</b>			<b>2,000</b>	<b>4,200</b>	<b>2,200</b>	<b>3,700</b>	<b>3,200</b>	<b>15,300</b>
<b>Other (Insurance, Utilities)</b>								
Streets - Mowing Equipment (AEP)	GP1720	1	15,000	15,000	15,000	15,000	15,000	75,000
Streets - Tandem Axle Truck (AEP)	GP1726	1	13,500	13,500	13,500	13,500	13,500	67,500
Parks - Brickyard Park	GP1803	3		1,000				1,000
Streets - Street Sweeper	GP1820	1	25,000	25,000	25,000	25,000	25,000	125,000
Traffic - Utility Bucket Truck	GP1822	2		12,000	12,000	12,000	12,000	48,000
Allandale - Allandale Improvements	GP2000	3				1,000		1,000
Parks - J. Fred Johnson Park	GP2004	2				1,000	1,000	2,000
Streets - Leaf Machine Replacement	GP2301	3	7,500	7,500	7,500	7,500		30,000
<b>Other (Insurance, Utilities) Total</b>			<b>61,000</b>	<b>74,000</b>	<b>73,000</b>	<b>75,000</b>	<b>66,500</b>	<b>349,500</b>
<b>Repairs/Maintenance</b>								
Streets - Mowing Equipment (AEP)	GP1720	1	5,000	5,000	5,000	5,000	5,000	25,000
Streets - Tandem Axle Truck (AEP)	GP1726	1	1,000	2,000	2,000	3,000	1,000	9,000
Bays Mountain - Exhibit Upgrades	GP1800	1		500	500	500	500	2,000
Parks - Brickyard Park	GP1803	3		1,000				1,000
Finance - CAFR Software Update	GP1809	2		700	700	700	700	2,800
IT - Technology Infrastructure & Backoffice Imp.	GP1816	2		12,000	22,000	32,000	42,000	108,000
Streets - Street Sweeper	GP1820	1	1,000	3,000	3,000	3,000	3,000	13,000
Traffic - Utility Bucket Truck	GP1822	2		5,000	5,000	5,000	5,000	20,000
Bays Mountain - Animal Habitats	GP1900	2				500	500	1,000
Police - Equipment for New Officers	GP1907	2			10,000	10,000	10,000	30,000
Bays Mountain - Playground	GP2001	3					1,000	1,000
<b>Repairs/Maintenance Total</b>			<b>7,000</b>	<b>29,200</b>	<b>48,200</b>	<b>59,700</b>	<b>68,700</b>	<b>212,800</b>
<b>GRAND TOTAL</b>			<b>104,000</b>	<b>151,400</b>	<b>220,400</b>	<b>245,400</b>	<b>250,400</b>	<b>971,600</b>

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**CATTAILS SUMMARY**

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
<b>Cattails Fund</b>								
Cattails - Equipment	<i>CG1700</i>	4	40,000	53,000	144,400	49,000	115,000	<i>401,400</i>
Cattails - Pro Shop & Building Maintenance	<i>CG1701</i>	4	30,300	76,500	75,000	50,000	20,000	<i>251,800</i>
Cattails - Cart Path	<i>CG1800</i>	4		48,000		125,000	125,000	<i>298,000</i>
Cattails - Irrigation	<i>CG1801</i>	4		10,000	55,000		25,000	<i>90,000</i>
Cattails - Golf Course Improvements	<i>CG1802</i>	4		108,000	32,500			<i>140,500</i>
<b>Cattails Fund Total</b>			<b>70,300</b>	<b>295,500</b>	<b>306,900</b>	<b>224,000</b>	<b>285,000</b>	<b>1,181,700</b>
<b>GRAND TOTAL</b>			<b>70,300</b>	<b>295,500</b>	<b>306,900</b>	<b>224,000</b>	<b>285,000</b>	<b>1,181,700</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Golf Course Improvement  
**Priority** 4 Less Important

**Project #** CG1700  
**Project Name** Cattails - Equipment

**Description** **Total Project Cost: \$586,400**  
 2017-Replace Out Front Trim Mower, Replace 1 Toro Workman Vehicle, Vicon Spreader  
 2018-Replace 1 Toro Workman Vehicle, Replace 4700D Rough Mower, Replace Out Front Trim Mower, Replace Tee Mower, Grooming Kit-Walking Greens Mower  
 2019- Replace Dodge Pick-up Truck, Replace 6 Walking Greens Mowers  
 2020-Replace 1 Tractor, Toro Pro Core Greens 640 Aerifier, Greens Roller  
 2021-Replace Toro Sand Pro

**Justification**  
 To replace equipment as it ages to ensure the best possible maintenance of the golf grounds.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Equipment	40,000	53,000	144,400	49,000	115,000	401,400	185,000
<b>Total</b>	<b>40,000</b>	<b>53,000</b>	<b>144,400</b>	<b>49,000</b>	<b>115,000</b>	<b>401,400</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Cattails Fund	40,000	53,000	144,400	49,000	115,000	401,400	185,000
<b>Total</b>	<b>40,000</b>	<b>53,000</b>	<b>144,400</b>	<b>49,000</b>	<b>115,000</b>	<b>401,400</b>	<b>Total</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Golf Course Improvement  
**Priority** 4 Less Important

**Project #** CG1701  
**Project Name** Cattails - Pro Shop & Building Maintenance

**Description** **Total Project Cost: \$364,800**  
 2017-Replace Clubhouse and Pump House Shingles  
 2018-Clubhouse Refurbishment/Maintenance, Televisions  
 2019-Paint Shelters, Rest Ares, Pump House, Pro Shop Exterior & Interior Lighting, Replace Clubhouse Tile, Clubhouse Exterior & Interior Painting, Replace Clubhouse Carpet, Clubhouse Refurbishment/Maintenance  
 2020-Replace Micros System, Clubhouse Refurbishment/Maintenance  
 2021-Clubhouse Refurbishment/Maintenance, Replace Countertops in F&B, Restrooms, Replace Pro Shop Computers and Printers, Replace Picnic Tables

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Purchases Over \$5,000		76,500	75,000			151,500	113,000
Improvements	30,300			50,000	20,000	100,300	
<b>Total</b>	<b>30,300</b>	<b>76,500</b>	<b>75,000</b>	<b>50,000</b>	<b>20,000</b>	<b>251,800</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Cattails Fund	30,300	76,500	75,000	50,000	20,000	251,800	113,000
<b>Total</b>	<b>30,300</b>	<b>76,500</b>	<b>75,000</b>	<b>50,000</b>	<b>20,000</b>	<b>251,800</b>	<b>Total</b>

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Golf Course Improvement  
**Priority** 4 Less Important

**Project #** CG1800  
**Project Name** Cattails - Cart Path

**Description** **Total Project Cost: \$298,000**  
 2018-Rebuild 4 Wooden Bridges  
 2020-One Inch Top Coat on 3.5 Miles of Cart Path  
 2021-One Inch Top Coat on 3.5 Miles of Cart Path

**Justification**  
 Rebuild wooden bridges, repair the cart path and overlay one ince of top coat on 3.5 miles of cart path.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		48,000		125,000	125,000	298,000
<b>Total</b>		<u>48,000</u>		<u>125,000</u>	<u>125,000</u>	<u>298,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Cattails Fund		48,000		125,000	125,000	298,000
<b>Total</b>		<u>48,000</u>		<u>125,000</u>	<u>125,000</u>	<u>298,000</u>

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Golf Course Improvement  
**Priority** 4 Less Important

**Project #** CG1801  
**Project Name** Cattails - Irrigation

**Description** **Total Project Cost: \$90,000**  
 2018-Contract Booster Pump Building on Hole #11  
 2019-Convert Pump Station to VFD  
 2021-Replace 2 50 H.P. Turbines at Pump House

**Justification**  
 To improve the irrigation of the golf grounds.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		10,000	55,000		25,000	90,000
<b>Total</b>		10,000	55,000		25,000	90,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Cattails Fund		10,000	55,000		25,000	90,000
<b>Total</b>		10,000	55,000		25,000	90,000

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Golf Course Improvement  
**Priority** 4 Less Important

**Project #** CG1802  
**Project Name** Cattails - Golf Course Improvements

**Description** **Total Project Cost: \$605,500**  
 2018-Repair Erosion of #16 Green  
 2019-Replace Golf Course Signage, Leveling Par 3 Tees, Bunker Sand  
 2022-Refurbish 49 Bunkers, Install and Repair Front Nine Drainage

**Justification**  
 To improve the quality of the golf grounds.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements		108,000	32,500			140,500	465,000
<b>Total</b>		108,000	32,500			140,500	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Cattails Fund		108,000	32,500			140,500	465,000
<b>Total</b>		108,000	32,500			140,500	<b>Total</b>

**Budget Impact/Other**  
 None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '17 thru FY '21

COMMUNITY SERVICES SUMMARY

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Allandale - Repair & Maintenance	GP1707	1	130,000					130,000
Bays Mountain - Dam Repair	GP1708	1	370,000	1,155,000				1,525,000
Bays Mountain - Road Stabilization	GP1709	1	230,000					230,000
Greenbelt - Greenbelt Improvements	GP1710	1	100,000				60,000	160,000
Greenbelt - Greenbelt TDOT Match	GP1711	2	185,000					185,000
Library - Library Improvements	GP1712	3	250,000	225,000	225,000	150,000		850,000
Parks - General Park Improvements	GP1713	2	350,000					350,000
Parks - Lynn View Site Improvements	GP1714	1	200,000				650,500	850,500
Bays Mountain - Exhibit Upgrades	GP1800	1		87,000	66,000	86,000	86,000	325,000
Bays Mountain - Planetarium Improvements	GP1801	2		63,000	265,000	350,000	300,000	978,000
Bays Mountain - Remodel Herpetarium Bathrooms	GP1802	2		65,000	65,000			130,000
Parks - Brickyard Park	GP1803	3		475,000		175,000	274,500	924,500
Bays Mountain - Animal Habitats	GP1900	2			270,000	300,000	200,000	770,000
Parks - Preston Forrest Park	GP1901	3			100,800			100,800
Allandale - Allandale Improvements	GP2000	3				100,000		100,000
Bays Mountain - Playground	GP2001	3				200,000		200,000
Parks - Borden Park Improvements	GP2002	2				80,600		80,600
Parks - Domtar Park	GP2003	1				40,000		40,000
Parks - J. Fred Johnson Park	GP2004	2				175,000		175,000
Parks - Skatepark Expansion & Improvements	GP2005	2				60,000		60,000
Allandale - Allandale Ampitheatre	GP2100	3					300,000	300,000
Parks - Rock Springs	GP2103	3					100,000	100,000
<b>Bonds Total</b>			<b>1,815,000</b>	<b>2,070,000</b>	<b>991,800</b>	<b>1,716,600</b>	<b>1,971,000</b>	<b>8,564,400</b>
<b>General Fund</b>								
Bays Mountain - Septic System	GP1704	1	80,000					80,000
Senior Center - Computer Lab	GP1804	2		17,100				17,100
<b>General Fund Total</b>			<b>80,000</b>	<b>17,100</b>				<b>97,100</b>
<b>Project Inspire - Bonds</b>								
Bays Mountain - Improvements (Project Inspire)	GP1902	1			1,000,000			1,000,000
Parks - Tennis Courts (Project Inspire)	GP1903	2			3,000,000			3,000,000
Civic Auditorium - Improvements (Project Inspire)	GP2101	2				3,500,000		3,500,000
Library - Improvements (Project Inspire)	GP2102	3				3,000,000		3,000,000
<b>Project Inspire - Bonds Total</b>					<b>4,000,000</b>	<b>6,500,000</b>		<b>10,500,000</b>
<b>GRAND TOTAL</b>			<b>1,895,000</b>	<b>2,087,100</b>	<b>4,991,800</b>	<b>1,716,600</b>	<b>8,471,000</b>	<b>19,161,500</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1704  
**Project Name** Bays Mountain - Septic System

**Description** **Total Project Cost: \$80,000**  
 BMP treats it's own wastewater and has a EPA/TDEC permit to treat and discharge wastewater into the Dolan Branch stream. Wastewater from the Farmstead, Nature Center, Day Camp cabin, and Caretakers house is currently being treated with an underground sand and gravel filter, then chlorinated and discharged into Dolan Branch stream.

**Justification**  
 The current sand and gravel wastewater filter system was constructed in 1982 and is both outdated and too small to adequately treat our wastewater and meet EPA specifications. For the last ten years we have had recurring problems with high levels of ammonia and low levels of dissolved oxygen. We are not able to meet many of the parameters set forth in the NPDES permit. There is no way to adjust the operation of the treatment system and we run the risk of receiving citations and fines from TDEC. It is too small to treat our the current flow of wastewater - visitation has increased in each of the last ten years. This system cannot be repaired or adjusted and it should be replaced with a new treatment system which has a larger capacity and teh ability to produce an effluent which meets state and federal water standards.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

**Budget Impact/Other**  
 New system will require monthly maintenance supplies and chemicals. Pumps will require inspection and service.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Maintenance Supplies	500					500
Repairs/Maintenance	500					500
<b>Total</b>	<b>1,000</b>					<b>1,000</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1707  
**Project Name** Allandale - Repair & Maintenance

**Description** **Total Project Cost: \$130,000**  
 Repair and maintenance of structures at the Allandale property; includes improvements to the barn and main facility.

**Justification**  
 Repairs to the facility are needed due to age and frequent use.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	130,000					130,000
<b>Total</b>	130,000					130,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	130,000					130,000
<b>Total</b>	130,000					130,000

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Bays Mountain Park  
**Priority** 1 Critical

**Project #** GP1708  
**Project Name** Bays Mountain - Dam Repair

**Description** **Total Project Cost: \$1,525,000**  
 Remove all old mortar in the dam face. Re-point all joints with new grout. Seal the entire dam face, buttresses, and spillway with a Siloxane sealant. Replace the structural steel braces and support beams of the walkway bridge over the spillway.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	370,000					370,000
Construction/Maintenance		1,155,000				1,155,000
<b>Total</b>	<b>370,000</b>	<b>1,155,000</b>				<b>1,525,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	370,000	1,155,000				1,525,000
<b>Total</b>	<b>370,000</b>	<b>1,155,000</b>				<b>1,525,000</b>

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1709  
**Project Name** Bays Mountain - Road Stabilization

**Description** **Total Project Cost:** \$230,000  
 Stabilize approximately 100 feet of the lower embankment on the main Entrance Road to the park.

**Justification**  
 Approximately 100 feet of embankment on the main Entrance Road is beginning to slide; the asphalt roadway is being undercut. As this process continues the roadway will become unsafe and it may become necessary to limit traffic to one lane. This will be an impediment to traffic flow and be unsafe mor motorist entering and leavng the park.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	30,000					30,000
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1710  
**Project Name** Greenbelt - Greenbelt Improvements

**Description** **Total Project Cost: \$160,000**  
 Expansion and completion of Greenbelt which includes property acquisition and landscaping.

**Justification**  
 The Greenbelt is one of the most utilized recreation area. Property for land adjustments to the Greenbelt need to be acquired.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Land Acquisition	85,000					85,000
Improvements	15,000				60,000	75,000
<b>Total</b>	<b>100,000</b>				<b>60,000</b>	<b>160,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	100,000				60,000	160,000
<b>Total</b>	<b>100,000</b>				<b>60,000</b>	<b>160,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1711  
**Project Name** Greenbelt - Greenbelt TDOT Match

**Description** **Total Project Cost: \$185,000**  
 The city was awarded a TDOT enhancement grant for Greenbelt extensions on the East side of the city in the amount of \$572,000 in 2014. This grant requires a minimum of 20% match. Additionally the city must pay for all property acquisitions, design and CEI.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	100,000					100,000
Land Acquisition	85,000					85,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	185,000					185,000
<b>Total</b>	<b>185,000</b>					<b>185,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1712  
**Project Name** Library - Library Improvements

**Description** **Total Project Cost: \$850,000**  
 Phase in improvements: FY17: enclose colonnade, new furnishings, renovate magazine room, create study room, upgrade/modernize elevator. FY18:demo circulation area, new offices, new finishes and furniture. FY19:Renovate lobby into café, demo display, new furniture, auditorium AV and finishes, add wall and door 2nd floor room. FY20: 2nd floor new finishes, ceiling and lights and furniture.

**Justification**  
 Need to make current, cramped spaces more functional and inviting to the public. Elevator is 48 years old and needs to be upgraded and modernized to better meet safety and code issues (quote of \$175,000 for this) Replace 24 year old furniture and paint. Replace 30 year old flooring and ceilings/lighting systems and add electrical outlets to dated facility. Bring parts of the library into the 21st century.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	250,000	225,000	225,000	150,000		850,000
<b>Total</b>	<b>250,000</b>	<b>225,000</b>	<b>225,000</b>	<b>150,000</b>		<b>850,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	250,000	225,000	225,000	150,000		850,000
<b>Total</b>	<b>250,000</b>	<b>225,000</b>	<b>225,000</b>	<b>150,000</b>		<b>850,000</b>

**Budget Impact/Other**  
 Would realize energy savings from more efficient ceiling/lighting systems. Also, easier to maintain flooring.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1713  
**Project Name** Parks - General Park Improvements

**Description** **Total Project Cost: \$350,000**  
 Improve the use, aesthetic value and recreational opportunities of city parks. Parks for consideration include: Memorial Gardens, Cloud Park, J. Fred Johnson Park, Legion Park, & small neighborhood parks.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1714  
**Project Name** Parks - Lynn View Site Improvements

**Description** **Total Project Cost: \$850,500**  
 Facility improvements and renovation of the Lynn View park. A master park plan was created in 2010. The Lynn View Advisory Committee recommends completion of the plan. The main building currently needs better accessibility to include the possible addition of an elevator system. Future plans will add on to the outside areas and additional building improvement.

**Justification**  
 Improve the facility to meet citizen needs and to allow the area of Kingsport to have the same quality of recreation service as other Kingsport communities.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	20,000					20,000
Construction/Maintenance Improvements	180,000				650,500	180,000
<b>Total</b>	<b>200,000</b>				<b>650,500</b>	<b>850,500</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	200,000				650,500	850,500
<b>Total</b>	<b>200,000</b>				<b>650,500</b>	<b>850,500</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1800  
**Project Name** Bays Mountain - Exhibit Upgrades

**Description** **Total Project Cost: \$391,000**

We have a master plan to remodel all exhibits and transform the Nature Center into a modern educational facility.  
 FY17-Astronomy Exhibit: Renovate lobby into an up to date Astronomy and Space Science exhibit using models of planets, constellations, and information screens with current NASA information.  
 FY18-Underground Exhibit: Construct a walk through tunnel that features animals that live in soil and explain their role in the forest community. Including 3-D animal models, layers of soil, roots systems, and soil composition.  
 FY19-Forest Floor: Provide a 3-D tour of an Appalachian forest and highlight the diverse animal and plant population that lives there. Uses models of animals and native plants.  
 FY20-Forest Canopy: Explains photosynthesis, leaf structure, fall colors, and the role of birds in the food chain.  
 FY21-Weather exhibit: Explains and highlights weather phenomena as seen in the East Tennessee region, the complexity of thunderstorms, outdoor safety, and weather folklore.

**Justification**

Many exhibits are 40 years old. The 2010 Strategic Plan identified exhibit upgrade as a priority. Lack of new exhibits was a common complaint heard in public meetings. The upgrades suggested will bring our exhibits into the 21st century and provide new and unique learning experiences for students and adults. A master plan to remodel all the exhibits in the Nature Center has been developed by staff. All design and construction would be done by staff, which will result in a savings of at least \$360,000.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance		67,000	63,000	80,000	83,000	293,000	66,000
Equipment		20,000	3,000	6,000	3,000	32,000	
<b>Total</b>		<b>87,000</b>	<b>66,000</b>	<b>86,000</b>	<b>86,000</b>	<b>325,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Bonds		87,000	66,000	86,000	86,000	325,000	66,000
<b>Total</b>		<b>87,000</b>	<b>66,000</b>	<b>86,000</b>	<b>86,000</b>	<b>325,000</b>	<b>Total</b>

**Budget Impact/Other**

Maintenance of electronics and bulb replacement.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Maintenance Supplies		200	200	200	200	800
Repairs/Maintenance		500	500	500	500	2,000
<b>Total</b>		<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>2,800</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 15 Years  
**Category** Bays Mountain Park  
**Priority** 2 Very Important

**Project #** GP1801  
**Project Name** Bays Mountain - Planetarium Improvements

**Description** **Total Project Cost: \$1,648,000**  
Improvements to the Planetarium equipment which are necessary due to normal aging. The replacement and upgrade of these items will enhance the presentation and production of up to date programs.  
FY18-Purchase Solar telescope; Replace Audio Interface ; Upgrade show production computer system; replace Mac-Pro computers, battery back up, software, add data storage, add network and switchers to connect Planetarium and Exhibits computer.  
FY18 & FY22-Star projector maintenance performed by Zeiss technician / once every three years.  
FY19-Purchase eight new Planetarium shows with a 25 year leasing period.  
FY19-Update/replace computer render farm.  
FY20-Replace digital projection system Part 1.  
FY21-Replace digital projection system Part 2  
FY22-Replace ZKP control computers.  
FY23-Replace upholstery on planetarium seats.

**Justification**  
FY18-Solar telescope cannot be repaired; it needs replacement. Sunwatch program serves 1,000 visitors per year. (\$7K)  
FY18-Audio interface is outdated and will not operate with current software. This is used to produce soundtracks for shows. (\$6K)  
FY18-Two Mac-Pro show production computers which store and animate data that is processed for show production; they are essential for show production and are worn out. (\$30K)  
FY18 & FY21-Star projector overhaul maintenance performed by Zeiss technician / once every three years. (\$10K/year)  
FY19-Purchase 8 new shows with a 25 year leasing period; this will allow the planetarium to present four new shows per year and give school groups a wider variety of science topics. Would also allow staff to produce more in-house shows. (\$180K)  
FY19-Render Farm computers take artwork and transpose it into animated scenes which are movie like in quality. The units run 24/7 and are worn out. (\$85K)  
FY20 Part 1: Replace digital full dome projection system with "velvet" 4K resolution projectors. Current projectors have a finite life of 10 years, ours were installed in 2009. (\$650K)  
FY21-Part 2: Replace digital full dome projection system ("velvet" 4K resolution projectors) Current projectors have a finite life of 10 years, ours were installed in 2009. (\$650K)  
FY22-Replace 2 ZKP computers, so it is compatible with new digital projectors (above); this will have to be done in conjunction with installation of the digital projectors. (\$10K)  
FY22-Replace worn upholstery on Planetarium seats. (\$7K)  
FY23 Replace floor mounting for ZKP projector with a metal framework. (\$3K)

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance					300,000	300,000	670,000
Purchases Over \$5,000 Improvements		43,000	265,000	350,000		658,000	Total
		20,000				20,000	
<b>Total</b>		<b>63,000</b>	<b>265,000</b>	<b>350,000</b>	<b>300,000</b>	<b>978,000</b>	

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Bonds		63,000	265,000	350,000	300,000	978,000	670,000
<b>Total</b>		<b>63,000</b>	<b>265,000</b>	<b>350,000</b>	<b>300,000</b>	<b>978,000</b>	<b>Total</b>

**Budget Impact/Other**  
None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Bays Mountain Park  
**Priority** 2 Very Important

**Project #** GP1802  
**Project Name** Bays Mountain - Remodel Herpetarium Bathrooms

**Description** **Total Project Cost: \$130,000**  
 Remodel Herpetarium bathrooms to include - ceiling tile, floor and wall ceramic tile, toilets, and sinks.  
 FY 18 Men  
 FY 19 Women

**Justification**  
 The Herpetarium was built in 1998 and the restrooms were not made for heavy use. They are outdated and hard to clean and maintain. They receive heavy use since they are the only restrooms near the trails and animal habitats.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		65,000	65,000			130,000
<b>Total</b>		<u>65,000</u>	<u>65,000</u>			<u>130,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds		65,000	65,000			130,000
<b>Total</b>		<u>65,000</u>	<u>65,000</u>			<u>130,000</u>

**Budget Impact/Other**  
 No operational impact to the budget, as these would be covered under a current line item.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1803  
**Project Name** Parks - Brickyard Park

**Description** **Total Project Cost: \$924,500**  
 Phase II development of the baseball/softball complex. A comprehensive master plan was developed to include but not limited to: Field 5 (FY18) development for basic use. Field lighting, restrooms, and play space to support Field 5 would be considered in future phases.

**Justification**  
 To provide a complete park for community use the entire master plan must be constructed. A quality park at a sports complex ensures marketability for tournaments.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		475,000		175,000	274,500	924,500
<b>Total</b>		<u>475,000</u>		<u>175,000</u>	<u>274,500</u>	<u>924,500</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds		475,000		175,000	274,500	924,500
<b>Total</b>		<u>475,000</u>		<u>175,000</u>	<u>274,500</u>	<u>924,500</u>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Maintenance Supplies		2,000				2,000
Other (Insurance, Utilities)		1,000				1,000
Repairs/Maintenance		1,000				1,000
<b>Total</b>		<u>4,000</u>				<u>4,000</u>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1804  
**Project Name** Senior Center - Computer Lab

**Description** **Total Project Cost: \$17,100**  
 The Kingsport Senior Center maintains and operates two computer labs in Kingsport-one at the Renaissance Center and the other at the Lynn View Community Center. The current bank equipment in the labs are outdated and in need of upgrading. This project would replace 11 computers at the main Senior Center site, and 11 computers at the Lynn View Branch site. A new concept in computer labs is trending now in Senior Centers across the country. The Center would replace many of the computers with IPADS, portable laptops, and charging stations. Each unit is estimated at a replacement cost of \$1,500 and a new wireless printer at \$600.

**Justification**  
 Computer labs are available to, and well used by all members. According to the American Psychological Association, Seniors are the fastest growing group of new computer users. These labs are also used in the Adult Education classes and example of such would be "Building your job skills", this class is offered to people 18 and over.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Computer Equipment/Software		17,100				17,100
<b>Total</b>		17,100				17,100

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		17,100				17,100
<b>Total</b>		17,100				17,100

**Budget Impact/Other**  
 No Operational impact on budget is anticipated.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Bays Mountain Park  
**Priority** 2 Very Important

**Project #** GP1900  
**Project Name** Bays Mountain - Animal Habitats

**Description** **Total Project Cost: \$1,270,000**  
 FY19-Build new Otter Habitat (to replace current one).  
 FY20-Build new Black Bear habitat.  
 FY21-Build new Cougar habitat.

**Justification**  
 FY19-Current Otter habitat was built in 1987 and is dis-repair. The water filter barely works and pumps are inadequate. The overall appearance is poor. Improvements are needed to improve the quality of life for the animals and the viewing pleasure for the public.  
 FY20 & FY21-The 2010 Strategic Plan identified improving and adding new animal Habitats as a top priority. These habitats will bring in many new visitors and keep the regulars coming back.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Planning/Design			250,000	280,000		530,000	500,000
Construction/Maintenance			20,000	20,000	200,000	240,000	
<b>Total</b>			270,000	300,000	200,000	770,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Bonds			270,000	300,000	200,000	770,000	500,000
<b>Total</b>			270,000	300,000	200,000	770,000	<b>Total</b>

**Budget Impact/Other**  
 Basic maintenance on fences and electrical systems, and water facilities.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Repairs/Maintenance				500	500	1,000
<b>Total</b>				500	500	1,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1901  
**Project Name** Parks - Preston Forrest Park

**Description** **Total Project Cost: \$100,800**  
 A partnership has been developed with the preston Forest homeowners association to construct a playground. Other features in master plan include parking lot, landscaping and trails.

**Justification**  
 To expand and improve park space in Kingsport and fulfill an agreement made with the Preston Forrest Community.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design			1,000			1,000
Construction/Maintenance			99,800			99,800
<b>Total</b>			<b>100,800</b>			<b>100,800</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds			100,800			100,800
<b>Total</b>			<b>100,800</b>			<b>100,800</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1902  
**Project Name** Bays Mountain - Improvements (Project Inspire)

**Description** **Total Project Cost: \$1,000,000**  
 Improvements to be funded by the Eastman Project Inspire funds.

**Justification**  
 Improvements to be funded by the Eastman Project Inspire funds.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements			1,000,000			1,000,000
<b>Total</b>			1,000,000			1,000,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Project Inspire - Bonds			1,000,000			1,000,000
<b>Total</b>			1,000,000			1,000,000

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 2 Very Important

**Project #** GP1903  
**Project Name** Parks - Tennis Courts (Project Inspire)

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance			3,000,000			3,000,000
<b>Total</b>			3,000,000			3,000,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Project Inspire - Bonds			3,000,000			3,000,000
<b>Total</b>			3,000,000			3,000,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP2000  
**Project Name** Allandale - Allandale Improvements

**Description** **Total Project Cost: \$100,000**  
 Allandale mansion enhancements to barns and facilities as well as maintenance to preserve quality. Items to be considered include outdoor lighting and outdoor restrooms.

**Justification**  
 Enhancements will increase rentals and customer service.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design				10,000		10,000
Improvements				90,000		90,000
<b>Total</b>				100,000		100,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds				100,000		100,000
<b>Total</b>				100,000		100,000

**Budget Impact/Other**  
 Added maintenance supplies and insurance changes anticipated.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Maintenance Supplies				500		500
Other (Insurance, Utilities)				1,000		1,000
<b>Total</b>				1,500		1,500

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP2001  
**Project Name** Bays Mountain - Playground

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance				200,000		200,000
<b>Total</b>				200,000		200,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds				200,000		200,000
<b>Total</b>				200,000		200,000

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

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Repairs/Maintenance					1,000	1,000
<b>Total</b>					1,000	1,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 2 Very Important

**Project #** GP2002  
**Project Name** Parks - Borden Park Improvements

**Description** **Total Project Cost: \$80,600**  
 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 and Eastman Project Inspire request.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements				80,600		80,600
<b>Total</b>				<b>80,600</b>	<b>80,600</b>	

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds				80,600		80,600
<b>Total</b>				<b>80,600</b>	<b>80,600</b>	

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP2003  
**Project Name** Parks - Domtar Park

**Description** **Total Project Cost: \$40,000**  
Paving Access to Fields and Dumpster Enclosures.

**Justification**  
Improve and expand service in athletics. Tourism/economic development benefits.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements				40,000		40,000
<b>Total</b>				40,000		40,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds				40,000		40,000
<b>Total</b>				40,000		40,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 2 Very Important

**Project #** GP2004  
**Project Name** Parks - J. Fred Johnson Park

**Description** **Total Project Cost: \$175,000**  
 Renovation of J. Fred Johnson Park based on the master plan which was created and approved by the Parks and Recreation Advisory committee. The Veterans Memorial expansion was completed in 2015. Park improvements to support the Memorial include: Parking Lot, Sidewalks, Picnic Shelter, & Landscaping.

**Justification**  
 Improve Kingsport's oldest community park and add recreation amenities for the community. Amenities support the Veterans Memorial and Dobyns Bennett High School.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design				20,000		20,000
Improvements				155,000		155,000
<b>Total</b>				175,000		175,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds				175,000		175,000
<b>Total</b>				175,000		175,000

**Budget Impact/Other**  
 Maintenance and operation costs.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Maintenance Supplies				1,000	1,000	2,000
Other (Insurance, Utilities)				1,000	1,000	2,000
<b>Total</b>				2,000	2,000	4,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP2005  
**Project Name** Parks - Skatepark Expansion & Improvements

**Description** **Total Project Cost: \$60,000**  
 Expansion of the skatepark involves transforming the dirt moguls into skate spaces. Requests have been made for more street scape elements by users.

**Justification**  
 Skateparks provide an alternative recreation activity within our community.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance				60,000		60,000
<b>Total</b>				60,000		60,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds				60,000		60,000
<b>Total</b>				60,000		60,000

**Budget Impact/Other**  
 Maintenance and operations costs.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP2100  
**Project Name** Allandale - Allandale Ampitheatre

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance					300,000	300,000
<b>Total</b>					300,000	300,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds					300,000	300,000
<b>Total</b>					300,000	300,000

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Buildings  
**Priority** 2 Very Important

**Project #** GP2101  
**Project Name** Civic Auditorium - Improvements (Project Inspire)

**Description** **Total Project Cost: \$3,500,000**  
 Facility improvements and renovation of the Civic Auditorium.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements					3,500,000	3,500,000
<b>Total</b>					3,500,000	3,500,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Project Inspire - Bonds					3,500,000	3,500,000
<b>Total</b>					3,500,000	3,500,000

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Community Services  
**Contact** Community Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Library Renovations  
**Priority** 3 Important

**Project #** GP2102  
**Project Name** Library - Improvements (Project Inspire)

**Description** **Total Project Cost: \$8,000,000**  
 Upgrade Library facility per Project Inspire.

**Justification**  
 Library Renovations were part of the Project Inspire agreement with Eastman Chemical Company.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance					3,000,000	3,000,000	5,000,000
<b>Total</b>					3,000,000	3,000,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Project Inspire - Bonds					3,000,000	3,000,000	5,000,000
<b>Total</b>					3,000,000	3,000,000	<b>Total</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Community Services  
**Contact** Parks & Recreation Manager  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Park Improvements  
**Priority** 3 Important

**Project #** GP2103  
**Project Name** Parks - Rock Springs

**Description** **Total Project Cost: \$100,000**  
 Renovations need to be done as outlined in the park master plan. Improvements include a park shelter, parking lot, and landscaping.

**Justification**  
 Rock Springs Park was annexed into the city with the expectations of the community to upgrade recreational facilities in this area.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design					15,000	15,000
Improvements					85,000	85,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Budget Impact/Other**  
 None



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**DEVELOPMENT SERVICES SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>General Fund</b>								
Development Services - Dilapidated Structures	<i>GP1805</i>	3		50,000	50,000	50,000	50,000	<i>200,000</i>
Development Services - Mowing	<i>GP1806</i>	3		10,000	10,000	10,000	10,000	<i>40,000</i>
<b>General Fund Total</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b><i>240,000</i></b>
<b>GRAND TOTAL</b>				<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b><i>240,000</i></b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Development Services  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Building & Codes  
**Priority** 3 Important

**Project #** GP1805  
**Project Name** Development Services - Dilapidated Structures

**Description** **Total Project Cost: \$200,000**  
 To provide funds to contract the demolition of dilapidated structures throughout the city as needed.

**Justification**  
 Dilapidated structures arise from time to time due to age, death, neglect, etc, and it is imparative to demolish these building for both safety and asthetic appearences. This project provides a pool for the removal of such structures.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Development Services  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Building & Codes  
**Priority** 3 Important

**Project #** GP1806  
**Project Name** Development Services - Mowing

**Description** **Total Project Cost: \$40,000**  
 To provide funds to Code Enforcement to mow neglected properties throughout the city..

**Justification**  
 Overgrowth arises on city properties, and it is imparative to mow these properties for both safety and asthetic appearences. This project provides a pool for the mowing of such properties.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		10,000	10,000	10,000	10,000	40,000
<b>Total</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>40,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		10,000	10,000	10,000	10,000	40,000
<b>Total</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>40,000</u>

**Budget Impact/Other**



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**ECONOMIC DEVELOPMENT SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>General Fund</b>								
Economic Development - One Kingsport	GP1702	1	700,000	700,000	700,000	700,000	700,000	3,500,000
<b>General Fund Total</b>			700,000	700,000	700,000	700,000	700,000	3,500,000
<b>GRAND TOTAL</b>			700,000	700,000	700,000	700,000	700,000	3,500,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Economic Development  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Improvements  
**Priority** 1 Critical

**Project #** GP1702  
**Project Name** Economic Development - One Kingsport

**Description** **Total Project Cost: \$7,000,000**  
 A special advisory commission has been appointed to make recommendations to the full Board of Mayor and Aldermen on prioritized funding and implementation strategies. They will immerse themselves in seven key areas, each of which has many volunteers working tirelessly for the betterment of our community. This project will provide a pool of funding for Board of Mayor & Alderman approved projects.

**Justification**  
 The ONEKingsport initiative will guide the city's future vision. It is comprised of many volunteers working tirelessly for the betterment of our community.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements	700,000	700,000	700,000	700,000	700,000	3,500,000	3,500,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund	700,000	700,000	700,000	700,000	700,000	3,500,000	3,500,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>	<b>Total</b>

**Budget Impact/Other**

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**EDUCATION SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Education - Facilities Maintenance	GP1715	3	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
<b>Bonds Total</b>			750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
<b>Project Inspire - Bonds</b>								
Education - Improvements (Project Inspire)	GP1807	3		3,900,000				3,900,000
<b>Project Inspire - Bonds Total</b>				3,900,000				3,900,000
<b>GRAND TOTAL</b>			750,000	4,900,000	1,000,000	1,000,000	1,000,000	8,650,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Education  
**Contact** School Budget Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Education  
**Priority** 3 Important

**Project #** GP1715  
**Project Name** Education - Facilities Maintenance

**Description** **Total Project Cost: \$4,750,000**  
 To provide funds for the city school system to routinely keep up with facilities maintenance.

**Justification**  
 To provide funds for the city school system to routinely keep up with facilities maintenance.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
<b>Total</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,750,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
<b>Total</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,750,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Education  
**Contact** School Budget Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Infrastructure  
**Priority** 3 Important

**Project #** GP1807  
**Project Name** Education - Improvements (Project Inspire)

**Description** **Total Project Cost: \$3,900,000**  
 To provide funding based on the Project Inspire agreement with Eastman for new facilities and/or facility upgrades.

**Justification**  
 To provide funding based on the Project Inspire agreement with Eastman for new facilities and/or facility upgrades.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		3,900,000				3,900,000
<b>Total</b>		<u>3,900,000</u>				<u>3,900,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Project Inspire - Bonds		3,900,000				3,900,000
<b>Total</b>		<u>3,900,000</u>				<u>3,900,000</u>

**Budget Impact/Other**



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**FACILITIES MAINTENANCE SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Facilities Maintenance - Facilities Improvements	GP1716	2	330,000	600,000	600,000	600,000	600,000	2,730,000
<b>Bonds Total</b>			330,000	600,000	600,000	600,000	600,000	2,730,000
<b>General Fund</b>								
Facilities Maintenance - Carpet Replacement	GP1808	3		20,000	20,000	20,000	20,000	80,000
<b>General Fund Total</b>				20,000	20,000	20,000	20,000	80,000
<b>GRAND TOTAL</b>			330,000	620,000	620,000	620,000	620,000	2,810,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Facilities Maintenance  
**Contact** Facilities Maintenance Manag  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Facility Maintenance  
**Priority** 2 Very Important

**Project #** GP1716  
**Project Name** Facilities Maintenance - Facilities Improvements

**Description** **Total Project Cost: \$2,730,000**  
 Funds to start proactive facilities upgrades throughout all city buildings.

**Justification**  
 These funds will be used to fund facilities upgrades throughout the city.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	330,000	600,000	600,000	600,000	600,000	2,730,000
<b>Total</b>	<b>330,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,730,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	330,000	600,000	600,000	600,000	600,000	2,730,000
<b>Total</b>	<b>330,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,730,000</b>

**Budget Impact/Other**  
 There is no budget impact anticipated.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1808  
**Project Name** Facilities Maintenance - Carpet Replacement

**Description** **Total Project Cost: \$100,000**  
 Replace carpet in several public buildings where the carpet has wornout and replace asbestos tile with VCT.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000	20,000
<b>Total</b>		20,000	20,000	20,000	20,000	80,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund		20,000	20,000	20,000	20,000	80,000	20,000
<b>Total</b>		20,000	20,000	20,000	20,000	80,000	<b>Total</b>

**Budget Impact/Other**  
 There is no budget impact anticipated.



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**FINANCE SUMMARY**

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
<b>General Fund</b>								
Finance - CAFR Software Update	<i>GP1809</i>	2		12,000				<i>12,000</i>
Finance - City Code Supplement/Recodification	<i>GP1904</i>	1			5,000		5,000	<i>10,000</i>
Finance - Payment Kiosk	<i>GP1905</i>	3			10,000	75,000		<i>85,000</i>
<b>General Fund Total</b>				12,000	15,000	75,000	5,000	<i>107,000</i>
<b>GRAND TOTAL</b>				12,000	15,000	75,000	5,000	<i>107,000</i>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Finance  
**Contact** Finance Director  
**Type** Upgrade  
**Useful Life** 5-7 Years  
**Category** Software  
**Priority** 2 Very Important

**Project #** GP1809  
**Project Name** Finance - CAFR Software Update

**Description** **Total Project Cost: \$12,000**  
 Upgrade current software used to complete the Comprehensive Annual Financial Report (CAFR). Purchase replacement hardware as necessary.

**Justification**  
 Annual maintenance and support for current version of software will end on December 31, 2017; New software will result in annual savings of approximately \$500 per year due to lower annual maintenance costs.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Computer Equipment/Software		12,000				12,000
<b>Total</b>		12,000				12,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		12,000				12,000
<b>Total</b>		12,000				12,000

**Budget Impact/Other**  
 Reduction in annual software maintenance of \$500.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Repairs/Maintenance		700	700	700	700	2,800
<b>Total</b>		700	700	700	700	2,800

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Finance  
**Contact** Finance Director  
**Type** Upgrade  
**Useful Life** 20 Years  
**Category** Specialized Service  
**Priority** 1 Critical

**Project #** GP1904  
**Project Name** Finance - City Code Supplement/Recodification

**Description** **Total Project Cost: \$10,000**  
 The city code needs to have a supplement completed/published to any codify amended code ordinances every 18 to 24 months at a cost of roughly \$5,000. There has not been one completed since 2012 so the cost at this time is almost \$10,000. Additionally the code needs to be completely recodified every 15 to 20 years at a cost of roughly \$25,000. The last complete recodification was done in 2012. We should start thinking about recodifying again in 2027.

**Justification**  
 The city code needs to have a supplement completed/published to any codify amended code ordinances every 18 to 24 months.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000			5,000		5,000	10,000
<b>Total</b>			5,000		5,000	10,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund			5,000		5,000	10,000
<b>Total</b>			5,000		5,000	10,000

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Finance  
**Contact** Finance Director  
**Type** Improvement  
**Useful Life** 10-15 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** GP1905  
**Project Name** Finance - Payment Kiosk

**Description** **Total Project Cost: \$85,000**  
 Drive-up Payment Kiosk to be located in the parking lot area of the City Hall Building. Provide for the payment of utility, tax and other City accounts using cash, check or credit card. The project includes the installation of automated payment system hardware (similar to an ATM machine) and an appropriate structure to protect the equipment from the environment and for security purposes. Payments will automatically be updated to City customers' accounts through integration with the City's current financial software system.

**Justification**  
 To provide 24 hour, 7 day a week convenience to City customers for making payment to their City utility, tax and other accounts. To minimize walk-in traffic and customer lines in City Hall Customer Service Center. Eliminate outdated outside payment drop box and provide more security of customer payments.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design			10,000			10,000
Purchases Over \$5,000 Improvements				25,000	50,000	25,000
<b>Total</b>			10,000	75,000		85,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund			10,000	75,000		85,000
<b>Total</b>			10,000	75,000		85,000

**Budget Impact/Other**

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**FIRE SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Fire - Firehouse Software Upgrade	GP1717	3	75,000					75,000
Fire - Generator for Station 5	GP1718	1	45,000					45,000
Fire - Apparatus Equipment	GP1719	1	85,000					85,000
Fire - 449 East Market Street	GP1810	2		266,000				266,000
Fire - Self Contained Breathing Apparatus	GP1812	2		214,500	214,500	214,500		643,500
Fire - Training Ground	GP1813	2		200,000				200,000
<b>Bonds Total</b>			205,000	680,500	214,500	214,500		1,314,500
<b>General Fund</b>								
Fire - Cardiac Monitors	GP1811	1		60,000				60,000
Fire - Capital Equipment	GP1906	2			25,000	50,000	50,000	125,000
<b>General Fund Total</b>				60,000	25,000	50,000	50,000	185,000
<b>GRAND TOTAL</b>			205,000	740,500	239,500	264,500	50,000	1,499,500

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1717  
**Project Name** Fire - Firehouse Software Upgrade

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

**Justification**  
 The current software is sunsetting in 2015. The software company will be phasing out the software and support for that software. The software upgrade will be web based, compatible and have the ability for future support. Incident reporting is a federal mandate to receive federal funding available to emergency services.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Computer Equipment/Software	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**  
 There is no foreseeable budget impact.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1718  
**Project Name** Fire - Generator for Station 5

**Description** **Total Project Cost: \$45,000**  
 The need for emergency generators at Lynn Garden Drive Fire Stations has been established and all other stations have emergency backup generators. This fund would allow us to complete a decade long project to supply power to all fire stations in an outage.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** GP1719  
**Project Name** Fire - Apparatus Equipment

**Description** **Total Project Cost:** \$85,000  
 The Fire Department will be replacing an engine within the current fleet. That unit will be placed in service in 2016. That unit will need additional and replacement equipment for daily operations. An itemized list of equipment has been generated for this apparatus. Equipment will include ground ladders, fire suppression nozzles and hose, forceable entry tools, rescue tools and ventilation equipment.

**Justification**  
 The equipment that was identified for purchase to be placed on the fire engine comes from various requirements from ISO and NFPA. This equipment is mandated to be carried on this unit for compliance and credit in ISO evaluations. The equipment will assist in rescue, ventilation, forceable entry, emergency medical, fire suppression and aerial responses.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1810  
**Project Name** Fire - 449 East Market Street

**Description** **Total Project Cost: \$266,000**  
 Purchase building and property at 449 E Market Street. Perform renovations and upgrades to the building. Fire Department Administration and Prevention to be relocated to this building.

**Justification**  
 Currently office space is inadequate for the prevention division. During the latest accreditation site visit and the State Fire Marshals office site audit, the lack of space and need for larger work areas was recommended. Currently Administration and Prevention offices are not ADA compliant. 449 E Market is a single story structure and with renovations should address all of these issues. The purchase and renovations to this building have been identified in the Fire Facilities Study of 2015.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		120,000				120,000
Improvements		146,000				146,000
<b>Total</b>		<b>266,000</b>				<b>266,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds		266,000				266,000
<b>Total</b>		<b>266,000</b>				<b>266,000</b>

**Budget Impact/Other**  
 Operational impact will include building insurance, utility, and maintenance costs.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1811  
**Project Name** Fire - Cardiac Monitors

**Description** **Total Project Cost: \$60,000**  
 Replace and upgrade current Cardiac Monitors used on emergency apparatus. The current equipment is eight years old and has met the life expectancy per the manufactures recommendation. This new technology would provide options such as 12 lead capability and EMS/hospital interoperability. These upgrades should help with better patient care and treatment. This request is to replace four monitors and will complete the replacement of ten units. Currently six have been replaced of the ten.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment		60,000				60,000
<b>Total</b>		60,000				60,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		60,000				60,000
<b>Total</b>		60,000				60,000

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1812  
**Project Name** Fire - Self Contained Breathing Apparatus

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000		214,500	214,500	214,500		643,500
<b>Total</b>		<b>214,500</b>	<b>214,500</b>	<b>214,500</b>		<b>643,500</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds		214,500	214,500	214,500		643,500
<b>Total</b>		<b>214,500</b>	<b>214,500</b>	<b>214,500</b>		<b>643,500</b>

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Fire  
**Contact** Fire Chief  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Facility Maintenance  
**Priority** 2 Very Important

**Project #** GP1813  
**Project Name** Fire - Training Ground

**Description** **Total Project Cost: \$200,000**  
 The Kingsport Fire Department has moved to the training ground adjacent to Tennessee Eastman Chemical Fire Training Facility. We have acquired land from Eastman with various structures being constructed. The property will have a burn simulator, classroom storage and props. This is a joint effort between the City and Eastman. We are currently in Phase II of this project.

**Justification**  
 There is a growing need for us to have a better training ground. We already are training with local industry and currently are home to the Northeast Regional Fire Recruit Training. This provides emergency training to fire recruits from regional fire departments. We will increase training with Eastman.. ISO and Accreditation both call for an updated facility. We plan to make it a regional training ground.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds		200,000				200,000
<b>Total</b>		200,000				200,000

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1906  
**Project Name** Fire - Capital Equipment

**Description** **Total Project Cost: \$175,000**  
 A project to replace a defined number of high cost pieces of equipment that are not within the general fund line items. The following is a list of these items: Cardiac Monitors, Self Contained Breathing Apparatus and bottles, Thermal Imaging Cameras, Mobile Data Terminals, and Portable Radios.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Equipment			25,000	50,000	50,000	125,000	50,000
<b>Total</b>			25,000	50,000	50,000	125,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund			25,000	50,000	50,000	125,000	50,000
<b>Total</b>			25,000	50,000	50,000	125,000	<b>Total</b>

**Budget Impact/Other**



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**FLEET SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Fleet - Lot Expansion	GP1814	3	60,000					60,000
<b>Bonds Total</b>			60,000					60,000
<b>General Fund</b>								
Fleet - Overhead Fall Prot	GP1815	1	28,000	33,000	38,000	42,000		141,000
<b>General Fund Total</b>			28,000	33,000	38,000	42,000		141,000
<b>GRAND TOTAL</b>			88,000	33,000	38,000	42,000		201,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1814  
**Project Name** Fleet - Lot Expansion

**Description** **Total Project Cost: \$60,000**  
 Additional Fleet Vehicle Parking at the front of the Fleet Maintenance Garage.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		60,000				60,000
<b>Total</b>		60,000				60,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds		60,000				60,000
<b>Total</b>		60,000				60,000

**Budget Impact/Other**  
 There should be little to no operational impact once the improvement has been completed.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1815  
**Project Name** Fleet - Overhead Fall Prot

**Description** **Total Project Cost: \$189,000**  
 Overhead cable and harness system used to protect workers that are repairing vehicles or equipment above a 4 foot ground level, which is required by OSHA Regulations. Technicians often have to repair bus roofs, refuse bodies components, etc, 4 to 10n feet above ground level. This funding will provide two (2) systems per year. Funding in the outer years will finalize the fall protection systems throughout the shop allowing any repairs above the four foot level to be performed in any work bay.

**Justification**  
 OSHA required worker protection.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements		28,000	33,000	38,000	42,000	141,000	48,000
<b>Total</b>		<b>28,000</b>	<b>33,000</b>	<b>38,000</b>	<b>42,000</b>	<b>141,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund		28,000	33,000	38,000	42,000	141,000	48,000
<b>Total</b>		<b>28,000</b>	<b>33,000</b>	<b>38,000</b>	<b>42,000</b>	<b>141,000</b>	<b>Total</b>

**Budget Impact/Other**  
 None.



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**INFORMATION TECHNOLOGY SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
IT - Technology Infrastructure & Backoffice Imp.	GP1816	2	360,000	360,000	360,000	360,000	360,000	1,440,000
<b>Bonds Total</b>			360,000	360,000	360,000	360,000	360,000	1,440,000
<b>GRAND TOTAL</b>			360,000	360,000	360,000	360,000	360,000	1,440,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Information Technology  
**Contact** IT Director  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Infrastructure  
**Priority** 2 Very Important

**Project #** GP1816  
**Project Name** IT - Technology Infrastructure & Backoffice Imp.

**Description** **Total Project Cost: \$3,240,000**  
 2018: New server storage, 2 new 40Gbs data network switches for the computer room, 2 new 10Gbs data network switches to connect the Justice Center and City Hall, fiber optic cable to city facilities. All City network switches are currently 10/100Mbs with most near or at end of life. One additional Socrata module is anticipated for implementation, the specific module to be determined.  
 2019: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities. One additional Socrata module is anticipated for implementation, the specific module to be determined.  
 2020: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities. One additional Socrata module is anticipated for implementation, the specific module to be determined.  
 2021: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities. One additional Socrata module is anticipated for implementation, the specific module to be determined.  
 2022: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities.

**Justification**  
 New server storage will provide increased space for data storage and off-site disaster recovery for server and data backup, restores, and recovery. New network data switches will replace current switches near or at end of life and increase network speed from the current 10/100Mbs to 1Gbs providing much faster access to stored data, databases, etc. Fiber optic cable will provide the City with the ability to have all City buildings and facilities connected with one private City network with increased security and centralized management and administration. The Socrata Open Budget module will be implemented during 2016 2nd Quarter. This will provide budget transparency to City citizens. With the anticipated success of this implementation, three to four additional Socrata modules may be implemented to provide additional transparency, and also to provide business intelligence-type analytics for City employees.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Improvements		360,000	360,000	360,000	360,000	1,440,000	1,800,000
<b>Total</b>		<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>1,440,000</b>	<b>Total</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Bonds		360,000	360,000	360,000	360,000	1,440,000	1,800,000
<b>Total</b>		<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>1,440,000</b>	<b>Total</b>

**Budget Impact/Other**  
 The ongoing annual technical support for the initial Socrata Open Budget implementation is \$9,000.00. Each additional module will have similar annual technical support costs. Three to four additional modules are anticipated over the next five years. Other additional operation costs will be technical support and warranty costs for servers, network switches and routers, backup software, other software, and possible vendor hosting of some applications and databases such as Cartegraph.

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total	Future
Repairs/Maintenance		12,000	22,000	32,000	42,000	108,000	52,000
<b>Total</b>		<b>12,000</b>	<b>22,000</b>	<b>32,000</b>	<b>42,000</b>	<b>108,000</b>	<b>Total</b>

City of Kingsport, Tennessee

Capital Improvement Plan

FY '17 thru FY '21

**MEADOWVIEW SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Meadowview FF&amp;E</b>								
Meadowview - \$0-20k Discretionary Fund	MV1700	3	45,000	45,900	46,900	47,900	48,900	234,600
Meadowview - Audio/Visual Equipment	MV1701	4	26,200			31,200		57,400
Meadowview - Parking Lot Reseal	MV1703	4	24,000	20,400				44,400
Meadowview - Replace Computer Equipment	MV1704	4	30,000			30,500		60,500
Meadowview - Telephone Switch	MV1705	3	67,000					67,000
Meadowview - Banquet Equipment	MV1800	3		24,000		25,000		49,000
Meadowview - CC Parking Lot Lighting	MV1801	3		150,000				150,000
Meadowview - Recoat Exterior EIFS	MV1802	3		140,000				140,000
Meadowview - Replace Kitchen Dishwashing Machine	MV1803	1		140,000				140,000
Meadowview - Boilers	MV1900	3			55,700			55,700
Meadowview - ECC Renovation	MV1901	4			2,408,000			2,408,000
Meadowview - Energy Mgt. System	MV1902	3			10,400			10,400
Meadowview - Kitchen Equipment	MV1903	4			31,900			31,900
Meadowview - Fire Alarm System	MV2000	4				172,000		172,000
Meadowview - Refurbish I-26 Electronic Sign	MV2001	3				54,300		54,300
Meadowview - CC Chair Replacement	MV2100	3					109,000	109,000
Meadowview - CC Roof Restoration	MV2101	3					490,000	490,000
<b>Meadowview FF&amp;E Total</b>			<b>192,200</b>	<b>520,300</b>	<b>2,552,900</b>	<b>360,900</b>	<b>647,900</b>	<b>4,274,200</b>
<b>Project Inspire - Bonds</b>								
Meadowview - Ballroom (Project Inspire)	MV1702	4	3,500,000					3,500,000
<b>Project Inspire - Bonds Total</b>			<b>3,500,000</b>					<b>3,500,000</b>
<b>GRAND TOTAL</b>			<b>3,692,200</b>	<b>520,300</b>	<b>2,552,900</b>	<b>360,900</b>	<b>647,900</b>	<b>7,774,200</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Maintenance  
**Useful Life** 50 Years  
**Category** Facility Maintenance  
**Priority** 3 Important

**Project #** MV1700  
**Project Name** Meadowview - \$0-20k Discretionary Fund

**Description** **Total Project Cost: \$495,000**  
 This fund is available to spend on things that are not considered necessary but that may be useful. Used for capital purchases that do not exceed \$20K.

**Justification**  
 This pool of funding is an annual FF&E pool that is used to make repairs and replacements as needed.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Purchases Over \$5,000	45,000	45,900	46,900	47,900	48,900	234,600	260,400
<b>Total</b>	<b>45,000</b>	<b>45,900</b>	<b>46,900</b>	<b>47,900</b>	<b>48,900</b>	<b>234,600</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Meadowview FF&E	45,000	45,900	46,900	47,900	48,900	234,600	260,400
<b>Total</b>	<b>45,000</b>	<b>45,900</b>	<b>46,900</b>	<b>47,900</b>	<b>48,900</b>	<b>234,600</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment Over \$5,000  
**Priority** 4 Less Important

**Project #** MV1701  
**Project Name** Meadowview - Audio/Visual Equipment

**Description** **Total Project Cost:** \$125,300  
 Various projectors, monitors, and sound equipment.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Equipment	26,200			31,200		57,400	67,900
<b>Total</b>	<b>26,200</b>			<b>31,200</b>		<b>57,400</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Meadowview FF&E	26,200			31,200		57,400	67,900
<b>Total</b>	<b>26,200</b>			<b>31,200</b>		<b>57,400</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Facility Maintenance  
**Priority** 4 Less Important

**Project #** MV1702  
**Project Name** Meadowview - Ballroom (Project Inspire)

**Description** **Total Project Cost: \$3,500,000**  
 Renovation of Ballroom and Meeting rooms in original portion of Meadowview build. To include meeting rooms, public spaces, and restrooms.

**Justification**  
 Last renovation 12 years ago. Showing wear, and outdated design not consistent with other areas of the hotel.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	3,500,000					3,500,000
<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Project Inspire - Bonds	3,500,000					3,500,000
<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Parking Lot Improvement/Cons  
**Priority** 4 Less Important

**Project #** MV1703  
**Project Name** Meadowview - Parking Lot Reseal

**Description** **Total Project Cost: \$94,700**  
 Convention Center Parking lot and Parking Garage reseal and striping.

**Justification**  
 Convention Center Parking lot and Parking Garage reseal and striping. Convention Center Reseal in 2017 and Garage Reseal in 2018.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance	24,000	20,400				44,400	50,300
<b>Total</b>	<b>24,000</b>	<b>20,400</b>				<b>44,400</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Meadowview FF&E	24,000	20,400				44,400	50,300
<b>Total</b>	<b>24,000</b>	<b>20,400</b>				<b>44,400</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment: Computers  
**Priority** 4 Less Important

**Project #** MV1704  
**Project Name** Meadowview - Replace Computer Equipment

**Description** **Total Project Cost: \$161,400**  
 Replace aging desktop, laptop, printers, and servers.

**Justification**  
 Replace aging desktop, laptop, printers, and servers. 2 yr cycle to rotate out.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Computer Equipment/Software	30,000		30,500			60,500	100,900
<b>Total</b>	30,000		30,500			60,500	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Meadowview FF&E	30,000			30,500		60,500	100,900
<b>Total</b>	30,000			30,500		60,500	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Meadowview Improvements  
**Priority** 3 Important

**Project #** MV1705  
**Project Name** Meadowview - Telephone Switch

**Description** **Total Project Cost: \$67,000**  
 Telephone Switch Purchase / PBX and Voice mail

**Justification**  
 Current system is obsolete and no longer supported. Need to replace. 50/50 split.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment	67,000					67,000
<b>Total</b>	<b>67,000</b>					<b>67,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E	67,000					67,000
<b>Total</b>	<b>67,000</b>					<b>67,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** MV1800  
**Project Name** Meadowview - Banquet Equipment

**Description** **Total Project Cost: \$130,300**  
 Replace banquet tables, bars, pipe, and drape, chaffers, etc.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Equipment		24,000		25,000		49,000	81,300
<b>Total</b>		24,000		25,000		49,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Meadowview FF&E		24,000		25,000		49,000	81,300
<b>Total</b>		24,000		25,000		49,000	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Meadowview Improvements  
**Priority** 3 Important

**Project #** MV1801  
**Project Name** Meadowview - CC Parking Lot Lighting

**Description** **Total Project Cost: \$150,000**  
 Replace Parking Lot Lighting with more efficient lighting and rust resistant poles.

**Justification**  
 The original Lights are obsolete, and the poles are rusting through. Risk of poles falling.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment		150,000				150,000
<b>Total</b>		150,000				150,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E		150,000				150,000
<b>Total</b>		150,000				150,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Meadowview Improvements  
**Priority** 3 Important

**Project #** MV1802  
**Project Name** Meadowview - Recoat Exterior EIFS

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		140,000				140,000
<b>Total</b>		140,000				140,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E		140,000				140,000
<b>Total</b>		140,000				140,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Meadowview Improvements  
**Priority** 1 Critical

**Project #** MV1803  
**Project Name** Meadowview - Replace Kitchen Dishwashing Machine

**Description** **Total Project Cost: \$140,000**  
 Rebuild existing Dish Machine in Kitchen.

**Justification**  
 Dish machine is 20 years old. Requiring increasing repairs. Risk of complete failure due to wear and tear.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment		140,000				140,000
<b>Total</b>		140,000				140,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E		140,000				140,000
<b>Total</b>		140,000				140,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Meadowview Improvements  
**Priority** 3 Important

**Project #** MV1900  
**Project Name** Meadowview - Boilers

**Description** **Total Project Cost:** \$55,700  
 Replace boilers.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000			55,700			55,700
<b>Total</b>			55,700			55,700

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E			55,700			55,700
<b>Total</b>			55,700			55,700

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** MV1901  
**Project Name** Meadowview - ECC Renovation

**Description** **Total Project Cost: \$2,408,000**  
 Renovation of Executive Convention Center.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000			2,408,000			2,408,000
<b>Total</b>			2,408,000			2,408,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E			2,408,000			2,408,000
<b>Total</b>			2,408,000			2,408,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** MV1902  
**Project Name** Meadowview - Energy Mgt. System

**Description** **Total Project Cost: \$10,400**  
 Energy Management System

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment			10,400			10,400
<b>Total</b>			10,400			10,400

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E			10,400			10,400
<b>Total</b>			10,400			10,400

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 4 Less Important

**Project #** MV1903  
**Project Name** Meadowview - Kitchen Equipment

**Description** **Total Project Cost:** \$67,300  
 Kitchen equipment replacement (ovens, grills, coolers, etc.)

**Justification**  
 Replace aging kitchen equipment.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Purchases Over \$5,000			31,900			31,900	35,400
<b>Total</b>			31,900			31,900	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Meadowview FF&E			31,900			31,900	35,400
<b>Total</b>			31,900			31,900	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 4 Less Important

**Project #** MV2000  
**Project Name** Meadowview - Fire Alarm System

**Description** **Total Project Cost:** \$172,000  
 Update Fire Alarm System.

**Justification**  
 Update Fire Alarm System. Est life is 10-15 years. Original install 1996. Some minor upgrades since.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment				172,000		172,000
<b>Total</b>				172,000		172,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E				172,000		172,000
<b>Total</b>				172,000		172,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** MV2001  
**Project Name** Meadowview - Refurbish I-26 Electronic Sign

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment				54,300		54,300
<b>Total</b>				54,300		54,300

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E				54,300		54,300
<b>Total</b>				54,300		54,300

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Meadowview Improvements  
**Priority** 3 Important

**Project #** MV2100  
**Project Name** Meadowview - CC Chair Replacement

**Description** **Total Project Cost: \$109,000**  
 Replace folding chairs in Convention Center.

**Justification**  
 Replace folding chairs in Convention Center. The existing chairs are now over 20 years old.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment					109,000	109,000
<b>Total</b>					109,000	109,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E					109,000	109,000
<b>Total</b>					109,000	109,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Meadowview  
**Contact** Asst. City Manager-Admin  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Meadowview Improvements  
**Priority** 3 Important

**Project #** MV2101  
**Project Name** Meadowview - CC Roof Restoration

**Description** **Total Project Cost: \$490,000**  
 Convention Center Roof Restoration.

**Justification**  
 Roof is original to build 1996. Est life 17-19 years.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance					490,000	490,000
<b>Total</b>					490,000	490,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Meadowview FF&E					490,000	490,000
<b>Total</b>					490,000	490,000

**Budget Impact/Other**



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**POLICE SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>General Fund</b>								
Police - Crime Management Software	GP1817	2		30,000	30,000	30,000	30,000	120,000
Police - Equipment for New Officers	GP1907	2			72,000			72,000
<b>General Fund Total</b>				30,000	102,000	30,000	30,000	192,000
<b>GRAND TOTAL</b>				30,000	102,000	30,000	30,000	192,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Police  
**Contact** Deputy Police Chief  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Software  
**Priority** 2 Very Important

**Project #** GP1817  
**Project Name** Police - Crime Management Software

**Description** **Total Project Cost: \$270,000**  
 Hunchlab Crime Management Software is analytical software that ties directly into the police department records management system. The software utilizes numerous algorithms and complex computations to predict criminal activity and public safety concerns. This real time data is translated into a specific set of activities that are pushed out directly to the officer working in the affected area several times throughout his/her shift. The officer simply completes the checklist of activities allowing them to police in a far more efficient and effective manner.

**Justification**  
 This software will allow greater productivity and limit the need to expand the existing workforce. Furthermore, accountability is increased and citizens are better served.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Computer Equipment/Software		30,000	30,000	30,000	30,000	120,000	150,000
<b>Total</b>		30,000	30,000	30,000	30,000	120,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund		30,000	30,000	30,000	30,000	120,000	150,000
<b>Total</b>		30,000	30,000	30,000	30,000	120,000	<b>Total</b>

**Budget Impact/Other**  
 All costs, including maintenance, are included in the annual contract. There should be no additional impact to the operating budget.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1907  
**Project Name** Police - Equipment for New Officers

**Description** **Total Project Cost:** \$72,000  
 Two vehicles and related police equipment.

**Justification**  
 When hiring additional officers provisions must be made to properly equip the officers with vehicles and the related equipment.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Vehicles			72,000			72,000
<b>Total</b>			72,000			72,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund			72,000			72,000
<b>Total</b>			72,000			72,000

**Budget Impact/Other**  
 Annual operating expenses to be computed by fleet maintenance.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Repairs/Maintenance			10,000	10,000	10,000	30,000	10,000
<b>Total</b>			10,000	10,000	10,000	30,000	<b>Total</b>



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**STORMWATER SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Stormwater Funds</b>								
Stormwater - Reedy Creek Land	ST1700	2	182,000	90,000	80,000	75,000	75,000	502,000
Stormwater - Existing Detention Pond Program	ST1701	2	30,000	30,000	30,000	30,000		120,000
Stormwater - Pendleton Place Drainage	ST1702	2	40,000					40,000
Stormwater - Water/Sewer/Traffic Tmt.	ST1703	3	27,000					27,000
Stormwater - Brookton Park Improvements	ST1704	2	50,000	26,000				76,000
Stormwater - Downtown Culvert Inspection & Repair	ST1705	2	75,000	100,000	100,000	100,000	100,000	475,000
Stormwater - New Office & Laboratory Furnishings	ST1706	1	15,000	15,000	15,000	15,000	15,000	75,000
Stormwater - Infrastructure Improvements	ST1707	3	6,000	30,000	75,000	75,000	75,000	261,000
Stormwater - Horse Creek Land	ST1800	2		21,000				21,000
Stormwater - Polo Fields Outfall	ST1801	2		25,000	25,000			50,000
Stormwater - Madd Branch Improvements	ST2000	2				50,000	50,000	100,000
<b>Stormwater Funds Total</b>			425,000	337,000	325,000	345,000	315,000	1,747,000
<b>GRAND TOTAL</b>			425,000	337,000	325,000	345,000	315,000	1,747,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1700  
**Project Name** Stormwater - Reedy Creek Land

**Description** **Total Project Cost: \$502,000**  
 Acquisition of land within the floodway of Reedy Creek and related land improvements to treat stormwater.

**Justification**  
 To treat stormwater within the floodway of Reedy Creek.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Land Acquisition	182,000	90,000	80,000	75,000	75,000	502,000
<b>Total</b>	<b>182,000</b>	<b>90,000</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>502,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	182,000	90,000	80,000	75,000	75,000	502,000
<b>Total</b>	<b>182,000</b>	<b>90,000</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>502,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1701  
**Project Name** Stormwater - Existing Detention Pond Program

**Description** **Total Project Cost: \$120,000**  
 Repairs or removal of existing retention ponds that are creating nuances.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	30,000	30,000	30,000	30,000		120,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>120,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	30,000	30,000	30,000	30,000		120,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>120,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1702  
**Project Name** Stormwater - Pendleton Place Drainage

**Description** **Total Project Cost: \$40,000**  
 Drainage improvements to solve existing storm water flooding problems.

**Justification**  
 Flooding problems need to be resolved.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1703  
**Project Name** Stormwater - Water/Sewer/Traffic Tmt.

**Description** **Total Project Cost:** \$27,000  
 Improve water treatment from building and paved areas of City owned facilities.

**Justification**  
 To improve water quality of stormwater runoff.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	27,000					27,000
<b>Total</b>	<u>27,000</u>					<u>27,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	27,000					27,000
<b>Total</b>	<u>27,000</u>					<u>27,000</u>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1704  
**Project Name** Stormwater - Brookton Park Improvements

**Description** **Total Project Cost: \$76,000**  
 Drainage improvements to solve existing storm water flooding problems.

**Justification**  
 Drainage improvements to solve existing storm water flooding problems.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	50,000	26,000				76,000
<b>Total</b>	<b>50,000</b>	<b>26,000</b>				<b>76,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	50,000	26,000				76,000
<b>Total</b>	<b>50,000</b>	<b>26,000</b>				<b>76,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1705  
**Project Name** Stormwater - Downtown Culvert Inspection & Repair

**Description** **Total Project Cost: \$475,000**  
 Improvements to the existing box culvert where necessary.

**Justification**  
 The existing downtown box culvert will need improvement.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	75,000	100,000	100,000	100,000	100,000	475,000
<b>Total</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>475,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	75,000	100,000	100,000	100,000	100,000	475,000
<b>Total</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>475,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1706  
**Project Name** Stormwater - New Office & LAVORATORY FURNISHINGS

**Description** **Total Project Cost:** \$75,000  
 To provide funding for field work and equipment to map all streams in the City limits for mandatory inspection by TDEC.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Other	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1707  
**Project Name** Stormwater - Infrastructure Improvements

**Description** **Total Project Cost: \$261,000**  
 Various improvements are routinely needed throughout the system. Funds will be used to address issues.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	6,000	30,000	75,000	75,000	75,000	261,000
<b>Total</b>	<b>6,000</b>	<b>30,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>261,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds	6,000	30,000	75,000	75,000	75,000	261,000
<b>Total</b>	<b>6,000</b>	<b>30,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>261,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1800  
**Project Name** Stormwater - Horse Creek Land

**Description** **Total Project Cost:** \$21,000  
 Acquisition of land within the floodway of Horse Creek and related land improvements to treat stormwater.

**Justification**  
 To treat stormwater within the floodway of Horse Creek.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Land Acquisition		21,000				21,000
<b>Total</b>		21,000				21,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds		21,000				21,000
<b>Total</b>		21,000				21,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST1801  
**Project Name** Stormwater - Polo Fields Outfall

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

**Justification**  
 Improvements are needed to improve stream conditions.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements		25,000	25,000			50,000
<b>Total</b>		25,000	25,000			50,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds		25,000	25,000			50,000
<b>Total</b>		25,000	25,000			50,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** ST2000  
**Project Name** Stormwater - Madd Branch Improvements

**Description** **Total Project Cost: \$100,000**  
 Repairs to stream banks and the flow line of the creek. Improvements to the headwater.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements				50,000	50,000	100,000
<b>Total</b>				50,000	50,000	100,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Stormwater Funds				50,000	50,000	100,000
<b>Total</b>				50,000	50,000	100,000

**Budget Impact/Other**

City of Kingsport, Tennessee

Capital Improvement Plan

FY '17 thru FY '21

**STREETS & SANITATION SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Streets - Mowing Equipment (AEP)	GP1720	1	170,000					170,000
Streets - Grounds Holdover Replacement	GP1722	1	40,000	100,000	150,000	100,000	50,000	440,000
Streets - Local Road Improvements	GP1723	1	3,800,000	2,820,000	2,900,000	2,800,000	2,700,000	15,020,000
Streets - Sidewalk Extensions & Repairs	GP1725	3	100,000	150,000	200,000	350,000		800,000
Streets - Landscaping Holdover Replacements	GP1909	1			80,000			80,000
Streets - Trash Holdover Replacements	GP1910	1			300,000			300,000
<b>Bonds Total</b>			<b>4,110,000</b>	<b>3,070,000</b>	<b>3,630,000</b>	<b>3,250,000</b>	<b>2,750,000</b>	<b>16,810,000</b>
<b>General Fund</b>								
Streets - Aesthetic Improvements (AEP)	GP1701	1	350,000	360,500	371,500	382,500	394,000	1,858,500
Streets - Sidewalk Improvements (AEP)	GP1705	3	129,300					129,300
Streets - Kingsport Enhancement Project (AEP)	GP1706	3	129,300					129,300
Streets - Front End Loader (AEP)	GP1721	1	300,000					300,000
Streets - Salt Machine Replacements (AEP)	GP1724	1	30,000	26,000	25,000	30,000		111,000
Streets - Tandem Axle Truck (AEP)	GP1726	1	135,000					135,000
Streets - Greenbelt Repair & Maintenance	GP1818	3		50,000	50,000	50,000	50,000	200,000
Streets - Parking Lot Repaving	GP1819	2		50,000	50,000	50,000	50,000	200,000
Streets - Street Sweeper	GP1820	1		250,000				250,000
Streets - Compost Turner	GP1908	3			75,000			75,000
Streets - Street Resurfacing (AEP)	NC1701	1	1,350,000	1,440,000	1,950,000	2,000,000	2,000,000	8,740,000
Streets - Pavement Assessment (AEP)	NC1702	1	235,000					235,000
<b>General Fund Total</b>			<b>2,658,600</b>	<b>2,176,500</b>	<b>2,521,500</b>	<b>2,512,500</b>	<b>2,494,000</b>	<b>12,363,100</b>
<b>MPO Funds</b>								
Streets - Local Road Improvements	GP1723	1	1,380,000	1,060,000	2,340,000	2,580,000	2,900,000	10,260,000
<b>MPO Funds Total</b>			<b>1,380,000</b>	<b>1,060,000</b>	<b>2,340,000</b>	<b>2,580,000</b>	<b>2,900,000</b>	<b>10,260,000</b>
<b>GRAND TOTAL</b>			<b>8,148,600</b>	<b>6,306,500</b>	<b>8,491,500</b>	<b>8,342,500</b>	<b>8,144,000</b>	<b>39,433,100</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Improvements  
**Priority** 1 Critical

**Project #** GP1701  
**Project Name** Streets - Aesthetic Improvements (AEP)

**Description** **Total Project Cost:** \$3,828,500  
 To provide aesthetic improvements to the entrance points of the city.

**Justification**  
 To provide the best first impression possible to visitors.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance	350,000	360,500	371,500	382,500	394,000	1,858,500	1,970,000
<b>Total</b>	<b>350,000</b>	<b>360,500</b>	<b>371,500</b>	<b>382,500</b>	<b>394,000</b>	<b>1,858,500</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund	350,000	360,500	371,500	382,500	394,000	1,858,500	1,970,000
<b>Total</b>	<b>350,000</b>	<b>360,500</b>	<b>371,500</b>	<b>382,500</b>	<b>394,000</b>	<b>1,858,500</b>	<b>Total</b>

**Budget Impact/Other**  
 None

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1705  
**Project Name** Streets - Sidewalk Improvements (AEP)

**Description** **Total Project Cost:** \$129,300  
 To construct and repair sidewalks throughout the city.

**Justification**  
 The AEP franchise fee has provided enough funding to create a cash pool to construct and/or repair sidewalks as needed.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	129,300					129,300
<b>Total</b>	<b>129,300</b>					<b>129,300</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	129,300					129,300
<b>Total</b>	<b>129,300</b>					<b>129,300</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Improvements  
**Priority** 3 Important

**Project #** GP1706  
**Project Name** Streets - Kingsport Enhancement Project (AEP)

**Description** **Total Project Cost:** \$129,300  
 To construct and repair the many entryways into the city. Signage, landscaping, and construction are required to help keep Kingsport the best it can be.

**Justification**  
 The AEP franchise fee has provided enough funding to create a cash pool to construct and/or repair city entryways and landscaping as needed.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	129,300					129,300
<b>Total</b>	<b>129,300</b>					<b>129,300</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	129,300					129,300
<b>Total</b>	<b>129,300</b>					<b>129,300</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** GP1720  
**Project Name** Streets - Mowing Equipment (AEP)

**Description** **Total Project Cost: \$170,000**  
Purchase of vehicles and equipment for expanded mowing of I26, JB Dennis, and Stone Drive/ I26 interchange . This includes 3 Pickup Trucks, 5 Tractors with finish mowers, 1 Radio controlled slope mower

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>

**Budget Impact/Other**  
Would be minor costs for fuel, then for depreciation of vehicles.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Maintenance Supplies	2,000	2,000	2,000	2,000	2,000	10,000
Other (Insurance, Utilities)	15,000	15,000	15,000	15,000	15,000	75,000
Repairs/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>110,000</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** GP1721  
**Project Name** Streets - Front End Loader (AEP)

**Description** **Total Project Cost: \$300,000**  
 Purchase of front end loader to replace current holdover.

**Justification**  
 This will enable the replacement of a hold over and add ability to expand commercial accounts.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**  
 Depreciation costs.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Depreciation	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1722  
**Project Name** Streets - Grounds Holdover Replacement

**Description** **Total Project Cost: \$440,000**  
 Replacment of several holdover vehicles in Grounds Division. These include 1 tractor, 3 trailers, 2 mowers, 7 bushhogs/sickle bar mowers, 3 large heavy duty trucks, 1 salt spreader, 1 pick up, 1 stake bed truck, 1 passenger van. These could be spread over 3 to 5 years if needed.

**Justification**  
 These vehicles are either in holdover status or pieces of equipment not purchased through fleet maintenance that are used daily in our operations. Failure of these pieces of equipment will result in delay or inability to provide services

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Vehicles	40,000	100,000	150,000	100,000	50,000	440,000
<b>Total</b>	<b>40,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>50,000</b>	<b>440,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	40,000	100,000	150,000	100,000	50,000	440,000
<b>Total</b>	<b>40,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>50,000</b>	<b>440,000</b>

**Budget Impact/Other**  
 The only operational impact should be in depreciation. There could also be a reduction in some operational impact due to less frequent repairs.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Depreciation	4,000	14,000	29,000	39,000	44,000	130,000
<b>Total</b>	<b>4,000</b>	<b>14,000</b>	<b>29,000</b>	<b>39,000</b>	<b>44,000</b>	<b>130,000</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Road Improvements  
**Priority** 1 Critical

**Project #** GP1723  
**Project Name** Streets - Local Road Improvements

**Description** **Total Project Cost: \$25,280,000**  
 Funds to provide for construction of various roadway projects, to maintain a proactive road improvements program. Nothing speaks to the citizens more clearly the vitality and health of a city as the properly designed, constructed, and maintained streets. It is vital to keep momentum moving in the right direction by a continual funding of road improvements. Projects are directed by the project matrix. Most projects are multiple year, with design and construction in separate fiscal years.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	5,180,000	3,880,000	5,240,000	5,380,000	5,600,000	25,280,000
<b>Total</b>	<b>5,180,000</b>	<b>3,880,000</b>	<b>5,240,000</b>	<b>5,380,000</b>	<b>5,600,000</b>	<b>25,280,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	3,800,000	2,820,000	2,900,000	2,800,000	2,700,000	15,020,000
MPO Funds	1,380,000	1,060,000	2,340,000	2,580,000	2,900,000	10,260,000
<b>Total</b>	<b>5,180,000</b>	<b>3,880,000</b>	<b>5,240,000</b>	<b>5,380,000</b>	<b>5,600,000</b>	<b>25,280,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1724  
**Project Name** Streets - Salt Machine Replacements (AEP)

**Description** **Total Project Cost:** \$111,000  
 The in-bed salt spreading units to help keep the snow fighting equipment on the road instead of in the shop for repairs.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment	30,000	26,000	25,000	30,000		111,000
<b>Total</b>	<b>30,000</b>	<b>26,000</b>	<b>25,000</b>	<b>30,000</b>		<b>111,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	30,000	26,000	25,000	30,000		111,000
<b>Total</b>	<b>30,000</b>	<b>26,000</b>	<b>25,000</b>	<b>30,000</b>		<b>111,000</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1725  
**Project Name** Streets - Sidewalk Extensions & Repairs

**Description** **Total Project Cost: \$1,200,000**  
 Sidewalk extensions (led by the Sidewalk Board) and repairs to existing sidewalks.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements	100,000	150,000	200,000	350,000		800,000	400,000
<b>Total</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>350,000</b>		<b>800,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Bonds	100,000	150,000	200,000	350,000		800,000	400,000
<b>Total</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>350,000</b>		<b>800,000</b>	<b>Total</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1726  
**Project Name** Streets - Tandem Axle Truck (AEP)

**Description** **Total Project Cost: \$135,000**  
 Tandem Axle Dump Truck to assist in maintenance of city streets.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Vehicles	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

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

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Other (Insurance, Utilities)	13,500	13,500	13,500	13,500	13,500	67,500
Repairs/Maintenance	1,000	2,000	2,000	3,000	1,000	9,000
<b>Total</b>	<b>14,500</b>	<b>15,500</b>	<b>15,500</b>	<b>16,500</b>	<b>14,500</b>	<b>76,500</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1818  
**Project Name** Streets - Greenbelt Repair & Maintenance

**Description** **Total Project Cost: \$200,000**  
 Repairing and repaving the Greenbelt in small sections.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>200,000</u>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Parking Lot Paving  
**Priority** 2 Very Important

**Project #** GP1819  
**Project Name** Streets - Parking Lot Repaving

**Description** **Total Project Cost: \$450,000**  
 To provide for repair and maintenance of various city owned parking lot projects that come up during the year.

**Justification**  
 Lynn View Community Center, City Hall, Bays Mountain all need work on their parking lots.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	250,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund		50,000	50,000	50,000	50,000	200,000	250,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000	<b>Total</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** GP1820  
**Project Name** Streets - Street Sweeper

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment		250,000				250,000
<b>Total</b>		250,000				250,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		250,000				250,000
<b>Total</b>		250,000				250,000

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

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Other (Insurance, Utilities)	25,000	25,000	25,000	25,000	25,000	125,000
Repairs/Maintenance	1,000	3,000	3,000	3,000	3,000	13,000
<b>Total</b>	26,000	28,000	28,000	28,000	28,000	138,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1908  
**Project Name** Streets - Compost Turner

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Equipment			75,000			75,000
<b>Total</b>			75,000			75,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund			75,000			75,000
<b>Total</b>			75,000			75,000

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1909  
**Project Name** Streets - Landscaping Holdover Replacements

**Description** **Total Project Cost: \$80,000**  
 Replacment of several holdover vehicles in Landscaping Division. These include 2 commercial mowers, 1 trailer, 1 commercial sprayer and 1 pick up truck

**Justification**  
 These vehicles are either in holdover status or pieces of equipment not purchased through fleet maintenance that are used daily in our operations. Failure of these pieces of equipment will result in delay or inability to provide services

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Vehicles			80,000			80,000
<b>Total</b>			80,000			80,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds			80,000			80,000
<b>Total</b>			80,000			80,000

**Budget Impact/Other**  
 The only operational impace should be in depreciation. There could also be a reduction in some operational impact due to less frequent repairs.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Depreciation			8,000	8,000	8,000	24,000
<b>Total</b>			8,000	8,000	8,000	24,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life**  
**Category** Vehicles  
**Priority** 1 Critical

**Project #** GP1910  
**Project Name** Streets - Trash Holdover Replacements

**Description** **Total Project Cost: \$300,000**  
 To replace 2 hold over grabbers and 1 pickup truck.

**Justification**  
 This will enable the replacement of a hold overs currently used on daily routes.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Vehicles			300,000			300,000
<b>Total</b>			300,000			300,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds			300,000			300,000
<b>Total</b>			300,000			300,000

**Budget Impact/Other**  
 Depreciation.

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Depreciation			30,000	30,000	30,000	90,000
<b>Total</b>			30,000	30,000	30,000	90,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP2301  
**Project Name** Streets - Leaf Machine Replacement

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

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

**Future**  
 75,000  
**Total**

**Future**  
 75,000  
**Total**

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

Budget Items	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Other (Insurance, Utilities)	7,500	7,500	7,500	7,500		30,000
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>		<b>30,000</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** NC1701  
**Project Name** Streets - Street Resurfacing (AEP)

**Description** **Total Project Cost: \$18,740,000**  
 Maintain a proactive streets repaving program. Nothing speaks to the citizens more clearly the vitality and health of a city as the properly maintained streets. Conversely nothing speaks to the City's inability to maintain "what it has" as the unmaintained streets. It is vital to keep momentum moving in the right direction by continual funding a street resurfacing. Additionally, we are having to dig out of many years of nonexistent to low funding in this regard.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance	1,350,000	1,440,000	1,950,000	2,000,000	2,000,000	8,740,000	10,000,000
<b>Total</b>	<b>1,350,000</b>	<b>1,440,000</b>	<b>1,950,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,740,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
General Fund	1,350,000	1,440,000	1,950,000	2,000,000	2,000,000	8,740,000	10,000,000
<b>Total</b>	<b>1,350,000</b>	<b>1,440,000</b>	<b>1,950,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,740,000</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Streets & Sanitation  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Assessment  
**Priority** 1 Critical

**Project #** NC1702  
**Project Name** Streets - Pavement Assessment (AEP)

**Description** **Total Project Cost:** \$235,000  
 To create a master plan for paving.

**Justification**  
 Paving has become a top priority.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

**Budget Impact/Other**  
 None.

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**TRAFFIC SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Traffic - Flashing Yellow Upgrade Program	GP1727	1	40,000	40,000				80,000
<b>Bonds Total</b>			40,000	40,000				80,000
<b>General Fund</b>								
Traffic - Signal Cabinet Replacement Program	GP1821	1		70,000	50,000	70,000		190,000
Traffic - Utility Bucket Truck	GP1822	2		120,000				120,000
<b>General Fund Total</b>				190,000	50,000	70,000		310,000
<b>GRAND TOTAL</b>			40,000	230,000	50,000	70,000		390,000

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1727  
**Project Name** Traffic - Flashing Yellow Upgrade Program

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000	40,000	40,000				80,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	40,000	40,000				80,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** GP1821  
**Project Name** Traffic - Signal Cabinet Replacement Program

**Description** **Total Project Cost: \$190,000**  
 Institute a 20 year maintenance program to upgrade signal cabinets throughout the city. Currently the Traffic Department maintains 103 signals with over 50% of the cabinets in the 15+ year life range now.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000		70,000	50,000	70,000		190,000
<b>Total</b>		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>		<u>190,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		70,000	50,000	70,000		190,000
<b>Total</b>		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>		<u>190,000</u>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** GP1822  
**Project Name** Traffic - Utility Bucket Truck

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Purchases Over \$5,000		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
General Fund		120,000				120,000
<b>Total</b>		120,000				120,000

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Other (Insurance, Utilities)		12,000	12,000	12,000	12,000	48,000
Repairs/Maintenance		5,000	5,000	5,000	5,000	20,000
<b>Total</b>		17,000	17,000	17,000	17,000	68,000

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**TRANSIT SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Bonds</b>								
Transit - Bus Garage Grant Match	GP1728	3	400,000					400,000
Transit - KATS Transit Center	GP1729	4	376,300					376,300
<b>Bonds Total</b>			776,300					776,300
<b>Federal Funds</b>								
Transit - KATS Transit Center	GP1729	4	3,323,670					3,323,670
<b>Federal Funds Total</b>			3,323,670					3,323,670
<b>State Funds</b>								
Transit - KATS Transit Center	GP1729	4	376,300					376,300
<b>State Funds Total</b>			376,300					376,300
<b>GRAND TOTAL</b>			4,476,270					4,476,270

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Transit  
**Contact** KATS Manager  
**Type** Building  
**Useful Life** 40 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** GP1728  
**Project Name** Transit - Bus Garage Grant Match

**Description** **Total Project Cost: \$400,000**  
 An opportunity for grant funding for a Bus Garage to accompany our upcoming Transit Center has arisen and matching funds are needed.

**Justification**  
 Adding a Bus Garage to the new Transit Center will help keep vehicles in from the elements during down hours and keep them locked up for safety.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

**Department** Transit  
**Contact** KATS Manager  
**Type** Building  
**Useful Life** 50 Years  
**Category** Buildings  
**Priority** 4 Less Important

**Project #** GP1729  
**Project Name** Transit - KATS Transit Center

**Description** **Total Project Cost: \$4,076,270**  
 Construct a comprehensive transit facility for passenger boarding and transferring, as well as to house various transit related functions, including: dispatch, administration, passenger waiting areas, fueling stations, bus wash station, bus maintenance bays, and a bus storage facility. The facility would house an area for training and allow the opportunity for expansion as service needs grow and financial capabilities warrant. The proposed site is the Foundry Property.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance	4,076,270					4,076,270
<b>Total</b>	<b>4,076,270</b>					<b>4,076,270</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Bonds	376,300					376,300
Federal Funds	3,323,670					3,323,670
State Funds	376,300					376,300
<b>Total</b>	<b>4,076,270</b>					<b>4,076,270</b>

**Budget Impact/Other**



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**WASTEWATER SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Wastewater Bonds</b>								
Colonial Heights Sewer Extension	SW1706	3	2,500,000					2,500,000
WWTP Equalization Basin	SW1707	3	810,000	10,375,000				11,185,000
West Kingsport SLS Replacement	SW1708	3	4,140,000					4,140,000
Border Regions Annexation Sewer Extension	SW1800	3		3,500,000				3,500,000
WWTP Motor Control Center Replacement	SW1801	1		500,000				500,000
Kingsport South Sewer Extension	SW1802	3		360,800				360,800
Reedy Creek Trunk Sewer	SW1900	3			5,000,000	5,000,000		10,000,000
Miscellaneous I&I Rehab	SW2100	n/a					2,000,000	2,000,000
<b>Wastewater Bonds Total</b>			<b>7,450,000</b>	<b>14,735,800</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>34,185,800</b>
<b>Wastewater Fund</b>								
WWTP mprovements	SW1700	3	250,000					250,000
Miscellaneous Sewerline Rehabilitation	SW1701	3	300,000	300,000	300,000	300,000	300,000	1,500,000
System Improvements SLS	SW1702	3	300,000	300,000	300,000	300,000	2,300,000	3,500,000
Pump Station Improvements	SW1703	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Sewer Line Improvements	SW1704	3	250,000	250,000	250,000	250,000	250,000	1,250,000
Maintenance Facility Improvements	SW1705	3	350,000	100,000				450,000
<b>Wastewater Fund Total</b>			<b>1,695,000</b>	<b>1,195,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>3,095,000</b>	<b>8,175,000</b>
<b>GRAND TOTAL</b>			<b>9,145,000</b>	<b>15,930,800</b>	<b>6,095,000</b>	<b>6,095,000</b>	<b>5,095,000</b>	<b>42,360,800</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1700  
**Project Name** WWTP mprovements

**Description** **Total Project Cost:** \$250,000  
 Replacement of Allen Bradley PLCs and upgrade RS View SCADA software.

**Justification**  
 Program logic controllers (PLC) control the various process equipment at the WWTP. The SCADA software communicates with the PLC and allows the operators to monitor and make changes to plant processes. The WWTP PLCs are obsolete and SCADA software is 16 years old. The software and hardware must be upgraded at the same time to have a working system. Software will not run on newer 64 bit computers.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1701  
**Project Name** Miscellaneous Sewerline Rehabilitation

**Description** **Total Project Cost: \$1,800,000**  
 Replacement/Upgrade of existing facilities due to deterioration. During investigation of service issues, problems are observed and investigated. Some areas can be repaired as part of our normal operations. Other areas need complete rehabilitation requiring construction contracts outside of operating budget.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000	300,000
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000	
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Wastewater Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	300,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>Total</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1702  
**Project Name** System Improvements SLS

**Description** **Total Project Cost: \$5,800,000**  
 Rehabilitation for existing Sewer Lift Stations. These have a life expectancy of 20 to 30 years before major repairs or replacement is required.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Planning/Design	40,000	40,000	40,000	40,000	40,000	200,000	2,300,000
Improvements	260,000	260,000	260,000	260,000	2,260,000	3,300,000	
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,300,000</b>	<b>3,500,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Wastewater Fund	300,000	300,000	300,000	300,000	2,300,000	3,500,000	2,300,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,300,000</b>	<b>3,500,000</b>	<b>Total</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1703  
**Project Name** Pump Station Improvements

**Description** **Total Project Cost: \$1,470,000**  
 Rehabilitation and maintenance for existing water pump stations.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements	245,000	245,000	245,000	245,000	245,000	1,225,000	245,000
<b>Total</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>1,225,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Wastewater Fund	245,000	245,000	245,000	245,000	245,000	1,225,000	245,000
<b>Total</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>1,225,000</b>	<b>Total</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** SW1704  
**Project Name** Sewer Line Improvements

**Description** **Total Project Cost: \$1,500,000**  
 Replacement parts for existing Sewer Lines. Areas are identified through customer complaints, acoustic, or CCTV inspections. This work will be completed by sewer maintenance crews.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Wastewater Fund	250,000	250,000	250,000	250,000	250,000	1,250,000	250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>Total</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1705  
**Project Name** Maintenance Facility Improvements

**Description** **Total Project Cost: \$450,000**  
Demolition, renovation, and upgrades to the Pet Dairy facility purchased in 2011 for Water/Sewer. This facility was purchased for use by Water/Sewer and Transportation. The facility plan was completed and shows usage of the first two floors by Water/Sewer Maintenance for their operations and warehouse. The second floor is not included in this renovation as it is not required for Water/Sewer operations.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Improvements	350,000	100,000				450,000
<b>Total</b>	<b>350,000</b>	<b>100,000</b>				<b>450,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Fund	350,000	100,000				450,000
<b>Total</b>	<b>350,000</b>	<b>100,000</b>				<b>450,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1706  
**Project Name** Colonial Heights Sewer Extension

**Description** **Total Project Cost:** \$2,500,000  
 Sewer extension to annexed areas in Colonial Heights. Project will be constructed in five phases by December 2017.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	300,000					300,000
Land Acquisition	100,000					100,000
Improvements	2,100,000					2,100,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Bonds	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1707  
**Project Name** WWTP Equalization Basin

**Description** **Total Project Cost: \$11,185,000**  
 As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the construction of an Equalization Basin near the Wastewater Treatment plant to contain excess flows during heavy rain events.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	310,000					310,000
Construction/Maintenance Improvements		10,375,000				10,375,000
	500,000					500,000
<b>Total</b>	<b>810,000</b>	<b>10,375,000</b>				<b>11,185,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Bonds	810,000	10,375,000				11,185,000
<b>Total</b>	<b>810,000</b>	<b>10,375,000</b>				<b>11,185,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1708  
**Project Name** West Kingsport SLS Replacement

**Description** **Total Project Cost: \$4,140,000**  
 To replace sewer lines throughout the older sections of West Kingsport.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	340,000					340,000
Improvements	3,800,000					3,800,000
<b>Total</b>	<b>4,140,000</b>					<b>4,140,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Bonds	4,140,000					4,140,000
<b>Total</b>	<b>4,140,000</b>					<b>4,140,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1800  
**Project Name** Border Regions Annexation Sewer Extension

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		462,000				462,000
Land Acquisition		200,000				200,000
Improvements		2,838,000				2,838,000
<b>Total</b>		<b>3,500,000</b>				<b>3,500,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Bonds		3,500,000				3,500,000
<b>Total</b>		<b>3,500,000</b>				<b>3,500,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1801  
**Project Name** WWTP Motor Control Center Replacement

**Description** **Total Project Cost: \$500,000**  
 The WWTP influent pump pumps, building, and ancillary equipment electrical needs are served by Motor Control Center No. 1 (MCC-1) located within the influent pump station structure. MCC-1 has reached the end of its useful services life and requires replacement. The intermediate MCC is also reached the end of its useful life (1960s) and parts are no longer available.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		500,000				500,000
<b>Total</b>		500,000				500,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Bonds		500,000				500,000
<b>Total</b>		500,000				500,000

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** SW1802  
**Project Name** Kingsport South Sewer Extension

**Description** **Total Project Cost: \$360,800**  
 Sewer extension to the Kingsport South annexation areas along Mitchell Rd and Lebanon Rd.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		50,000				50,000
Land Acquisition		20,000				20,000
Improvements		290,800				290,800
<b>Total</b>		<b>360,800</b>				<b>360,800</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Wastewater Bonds		360,800				360,800
<b>Total</b>		<b>360,800</b>				<b>360,800</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** SW1900  
**Project Name** Reedy Creek Trunk Sewer

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

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

<b>Prior</b>	<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
5,800,000	Planning/Design			250,000	250,000		500,000
	Land Acquisition			200,000	200,000		400,000
<b>Total</b>	Construction/Maintenance			4,550,000	4,550,000		9,100,000
	<b>Total</b>			5,000,000	5,000,000		10,000,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
5,800,000	Wastewater Bonds			5,000,000	5,000,000		10,000,000
<b>Total</b>	<b>Total</b>			5,000,000	5,000,000		10,000,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Maintenance  
**Useful Life**  
**Category** Wastewater  
**Priority** n/a

**Project #** SW2100  
**Project Name** Miscellaeous I&I Rehab

**Description** **Total Project Cost: \$4,000,000**  
 Replacement/upgrade of existing facilities due to deterioration. During investigation of service issues, problems are observed and investigated. Some areas can be repaired as port of our normal operations. Other areas need complete rehabilitation requiring construction contracts outside of the operating budget.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance					2,000,000	2,000,000	2,000,000
<b>Total</b>					2,000,000	2,000,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Wastewater Bonds					2,000,000	2,000,000	2,000,000
<b>Total</b>					2,000,000	2,000,000	<b>Total</b>

**Budget Impact/Other**



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '17 thru FY '21

**WATER SUMMARY**

Source	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Water Bonds</b>								
Water SCADA Imp	WA1700	1	1,200,000					1,200,000
Master Plan Water Upgrades	WA1704	3	1,730,000	1,880,000	1,500,000	1,500,000	1,500,000	8,110,000
Tri-County Tank Replacement	WA1705	3	600,000					600,000
WTP Chemical Feed	WA1800	3		3,750,000				3,750,000
Fire Protection and Water Age Upgrades	WA1801	3		2,442,000				2,442,000
Border Regions Annexation Water Extension	WA1802	3		450,000				450,000
Kingsport South Water Upgrades	WA1803	3		90,000				90,000
WTP Clear Well/ High Service Pumps	WA1900	3			1,017,000		8,475,000	9,492,000
<b>Water Bonds Total</b>			<b>3,530,000</b>	<b>8,612,000</b>	<b>2,517,000</b>	<b>1,500,000</b>	<b>9,975,000</b>	<b>26,134,000</b>
<b>Water Fund</b>								
Pump Station Improvements	WA1701	3	125,000	125,000	125,000	125,000	125,000	625,000
Water Line Improvements	WA1702	3	605,000	605,000	605,000	605,000	605,000	3,025,000
Maintenance Facility Improvements	WA1703	3	350,000	100,000				450,000
Beech Creek Waterline Extension	WA1901	3			800,000		800,000	1,600,000
<b>Water Fund Total</b>			<b>1,080,000</b>	<b>830,000</b>	<b>1,530,000</b>	<b>730,000</b>	<b>1,530,000</b>	<b>5,700,000</b>
<b>GRAND TOTAL</b>			<b>4,610,000</b>	<b>9,442,000</b>	<b>4,047,000</b>	<b>2,230,000</b>	<b>11,505,000</b>	<b>31,834,000</b>

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** WA1700  
**Project Name** Water SCADA Imp

**Description** **Total Project Cost: \$1,200,000**  
 New filter backwash pump (valve/flow meter) and reliable back-up tie in from finish water piping with pressure reducing valve. Pipe gallery painting and dehumidification.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction/Maintenance	1,100,000					1,100,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** WA1701  
**Project Name** Pump Station Improvements

**Description** **Total Project Cost: \$750,000**  
 Replacement parts for existing Sewer Lift Stations. Lift stations have a life expectancy of approximately 20 years before major repairs or replacement is required.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements	125,000	125,000	125,000	125,000	125,000	625,000	125,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Water Fund	125,000	125,000	125,000	125,000	125,000	625,000	125,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>	<b>Total</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** WA1702  
**Project Name** Water Line Improvements

**Description** **Total Project Cost: \$3,630,000**  
 Replacement parts for existing Water Lines. Areas are identified through customer complaints, acoustic, or CCTV inspections. This work will be completed by sewer maintenance crews.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Improvements	605,000	605,000	605,000	605,000	605,000	3,025,000	605,000
<b>Total</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>3,025,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Water Fund	605,000	605,000	605,000	605,000	605,000	3,025,000	605,000
<b>Total</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>605,000</b>	<b>3,025,000</b>	<b>Total</b>

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

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1703  
**Project Name** Maintenance Facility Improvements

**Description** **Total Project Cost: \$450,000**  
Demolition, renovation, and upgrades to the Pet Dairy facility purchased in 2011 for Water/Sewer. This facility was purchased for use by Water/Sewer and Transportation. The facility plan was completed and shows usage of the first two floors by Water/Sewer Maintenance for their operations and warehouse. The second floor is not included in this renovation as it is not required for Water/Sewer operations.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		100,000				100,000
Improvements	350,000					350,000
<b>Total</b>	<b>350,000</b>	<b>100,000</b>				<b>450,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Fund	350,000	100,000				450,000
<b>Total</b>	<b>350,000</b>	<b>100,000</b>				<b>450,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** WA1704  
**Project Name** Master Plan Water Upgrades

**Description** **Total Project Cost: \$9,610,000**  
 Master plan developed in 2010 defined a plan of waterline upgrades for fire protection, adequate supply, and replacement of outdated waterlines.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Planning/Design	195,000	250,000	190,000	190,000	190,000	1,015,000	1,500,000
Land Acquisition	20,000		20,000	20,000	20,000	80,000	
Improvements	1,515,000	1,630,000	1,290,000	1,290,000	1,290,000	7,015,000	
<b>Total</b>	<b>1,730,000</b>	<b>1,880,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,110,000</b>	

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>	<b>Future</b>
Water Bonds	1,730,000	1,880,000	1,500,000	1,500,000	1,500,000	8,110,000	1,500,000
<b>Total</b>	<b>1,730,000</b>	<b>1,880,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>8,110,000</b>	<b>Total</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1705  
**Project Name** Tri-County Tank Replacement

**Description** **Total Project Cost: \$600,000**  
 Replacement of Tri-County tank. Tank has reached the end of its useful life.

**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.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design	100,000					100,000
Improvements	500,000					500,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1800  
**Project Name** WTP Chemical Feed

**Description** **Total Project Cost: \$3,750,000**  
 Chemical feed improvements will include new facilities for pre and post chemical feed and Implementation of alternative disinfection. Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements were selected to meet the primary objectives of providing reliable drinking water capacity, meet drinking water regulations, make effective use of existing plant site, and provide operational flexibility.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Construction/Maintenance		3,750,000				3,750,000
<b>Total</b>		<u>3,750,000</u>				<u>3,750,000</u>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds		3,750,000				3,750,000
<b>Total</b>		<u>3,750,000</u>				<u>3,750,000</u>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1801  
**Project Name** Fire Protection and Water Age Upgrades

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		339,000				339,000
Land Acquisition		20,000				20,000
Improvements		2,083,000				2,083,000
<b>Total</b>		<b>2,442,000</b>				<b>2,442,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds		2,442,000				2,442,000
<b>Total</b>		<b>2,442,000</b>				<b>2,442,000</b>

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1802  
**Project Name** Border Regions Annexation Water Extension

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		63,000				63,000
Improvements		387,000				387,000
<b>Total</b>		450,000				450,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds		450,000				450,000
<b>Total</b>		450,000				450,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1803  
**Project Name** Kingsport South Water Upgrades

**Description** **Total Project Cost: \$90,000**  
 Waterline upgrades to serve the Kingsport South annexation along Mitchell Rd and Lebanon Rd.

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design		12,600				12,600
Improvements		77,400				77,400
<b>Total</b>		90,000				90,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds		90,000				90,000
<b>Total</b>		90,000				90,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 *thru* FY '21

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

**Project #** WA1900  
**Project Name** WTP Clear Well/ High Service Pumps

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design			1,017,000			1,017,000
Construction/Maintenance					8,475,000	8,475,000
<b>Total</b>			1,017,000		8,475,000	9,492,000

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Bonds			1,017,000		8,475,000	9,492,000
<b>Total</b>			1,017,000		8,475,000	9,492,000

**Budget Impact/Other**

**Capital Improvement Plan**  
**City of Kingsport, Tennessee**

FY '17 thru FY '21

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

**Project #** WA1901  
**Project Name** Beech Creek Waterline Extension

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

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Planning/Design			112,000		112,000	224,000
Construction/Maintenance			688,000		688,000	1,376,000
<b>Total</b>			<b>800,000</b>		<b>800,000</b>	<b>1,600,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Water Fund			800,000		800,000	1,600,000
<b>Total</b>			<b>800,000</b>		<b>800,000</b>	<b>1,600,000</b>

**Budget Impact/Other**

