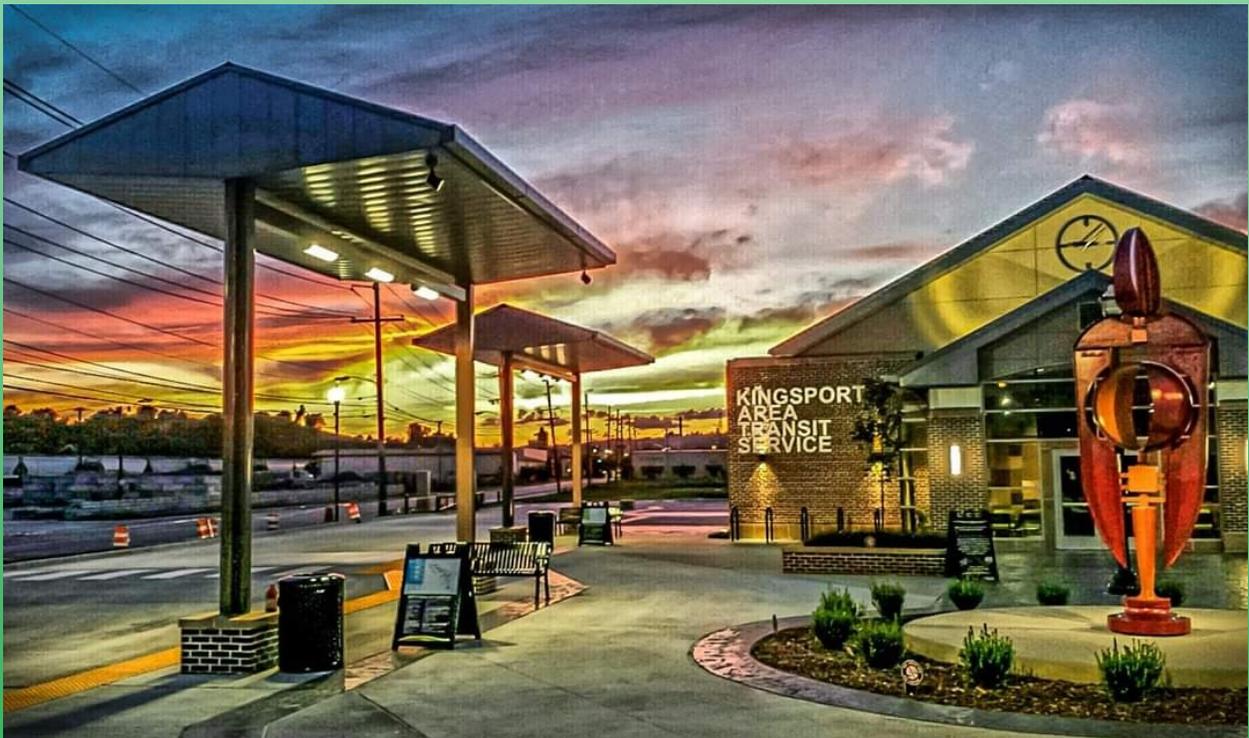




FY 2019-2020  
CAPITAL IMPROVEMENT PLAN  
FOR THE  
CITY OF KINGSPORT, TENNESSEE



THE NEW KINGSPORT AREA TRANSIT FACILITY

PREPARED BY THE CITY MANAGER'S OFFICE

## The New Kingsport Area Transit Center



The Kingsport Area Transit Service (KATS) has been in the process of building a new comprehensive transit facility for the past five years. KATS is excited and proud to announce that Phase 1 of the new transit facility is now complete! This center improves and supports growth, accessibility and safety within the community as well as enhancing the eastside gateway appearance to the city. The opening of a new transit facility is a once in a lifetime event and we are excited to be a part of Kingsport's growth and expansion.

"We have come a long way to reach this major milestone," says City Manager Chris McCartt. "When I came to the City in 1997, I remember attending meetings at Kingsport Tomorrow where we would strategize how to market this service. One of those strategies included neighborhood visits where we would literally go door-to-door delivering information regarding our service. During those early days, you wondered if the service would survive from one year to the next, look at us now. Individuals such as former Mayor Jeanette Blazier, Gary Taylor and Bill Albright are to be commended. Without their tireless dedication, we probably wouldn't be where we are today."

The new KATS facility is located at 900 East Main Street. The grand opening and ribbon cutting ceremony for this facility was held on Friday, June 14, 2019.





FY 2019-2020  
CAPITAL IMPROVEMENT PLAN  
FOR THE  
CITY OF KINGSPORT, TENNESSEE



*PREPARED BY*  
*THE CITY MANAGER'S OFFICE*  
*JUNE 2019*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Kingsport  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morrill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Kingsport for its annual FY 2018-2019 budget. The City received this award April 4, 2019.

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

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



**FY 2019-2020 BOARD OF MAYOR & ALDERMAN**

*Patrick W. Shull*  
Mayor

*Colette George, Vice-Mayor*  
*Jennifer Adler, Alderman*  
*James Phillips, Alderman*

*Tommy Olterman, Alderman*  
*Betsy Cooper, Alderman*  
*Darrell Duncan, Alderman*

**FY 2019-2020 LEADERSHIP TEAM**

*Chris McCartt*  
City Manager

*Ryan McReynolds, Deputy City Manager*  
*Sid Cox, CFO/Treasurer*  
*Heather Cook, Marketing & Public Relations*  
*George DeCroes, Human Resources Director*

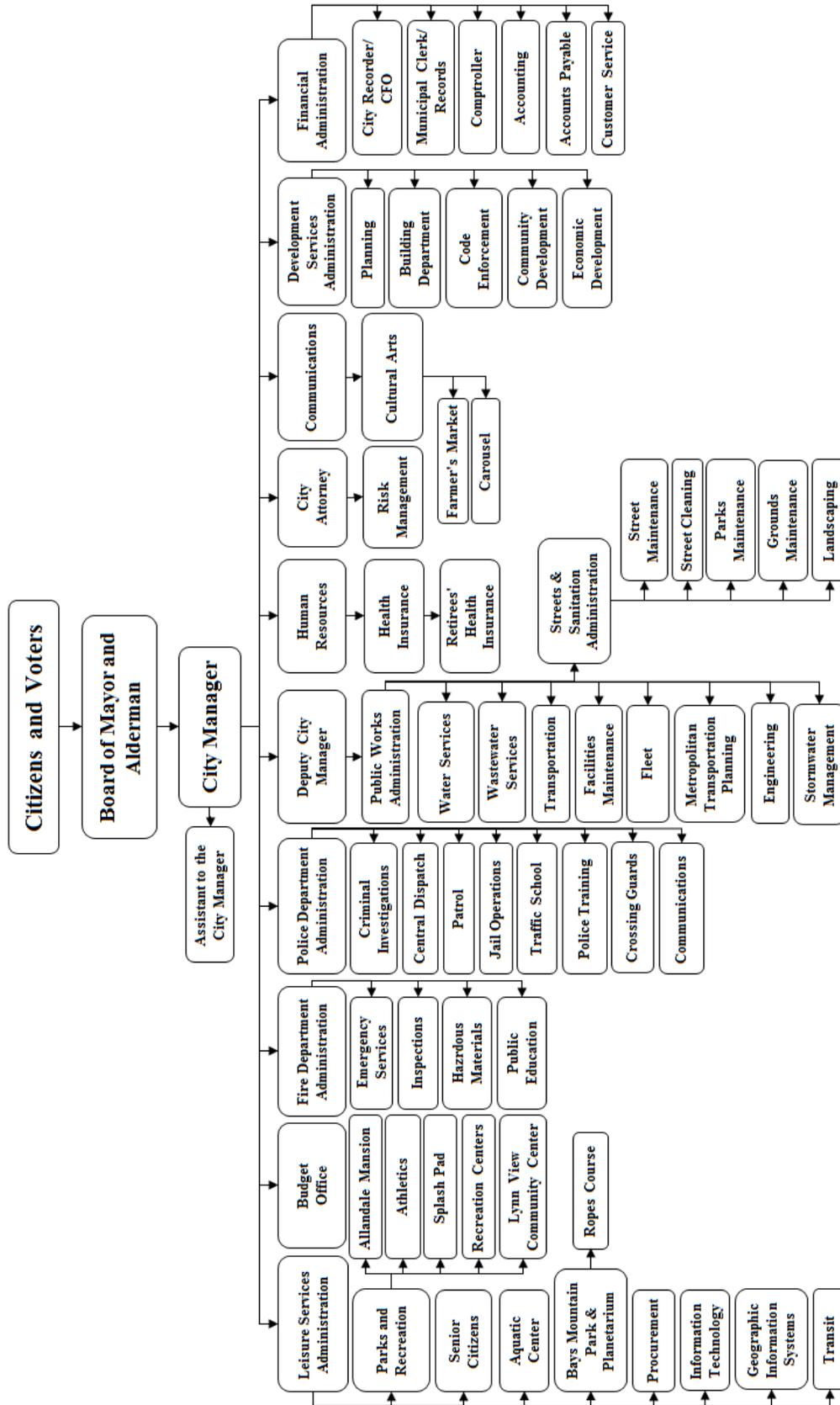
*J. Michael Billingsley, City Attorney*  
*Scott Boyd, Fire Chief*  
*David Quillin, Police Chief*

**FY 2019-2020 MANAGEMENT TEAM**

*Bill Albright, Transportation Manager*  
*Chad Austin, Water Distribution Manager*  
*David Austin, Facilities Manager*  
*Jason Bellamy, Police Major*  
*Keith Bruner, Building Official*  
*Shirley Buchanan, Senior Center Manager*  
*Chris Campbell, Public Transit Manager*  
*James Carter, Deputy Fire Chief*  
*Kathy Carver, Senior Accountant*  
*David Chase, Deputy Fire Chief*  
*Hank Clabaugh, City Engineer*  
*Rob Cole, Bays Mountain Park Manager*  
*Diane Denton, Human Resources Administrator*  
*Tim Elsea, Traffic Manager*  
*Niki Ensor, Waste Water Facilities Manager*  
*Terri Evans, Risk Manager*

*Jim Everhart, Deputy Fire Chief*  
*Kitty Frazier, Parks, & Recreation Manager*  
*Ronnie Hammonds, Streets & Sanitation Manager*  
*Darrell Hayes, Deputy Fire Chief*  
*Steve Hightower, Fleet Manager*  
*Angela Marshall, Municipal Clerk*  
*Christine Markley, Library Manager*  
*Kari Matheney, Aquatic Manager*  
*Brent Morelock, Procurement Manager*  
*Dale Phipps, Deputy Chief of Police*  
*Robert Sluss, Fire Marshall*  
*Judy Smith, Budget Director*  
*Michael Thompson, Asst. Public Works Director*  
*Ken Weems, Planning Manager*  
*Lisa Winkle, Comptroller*  
*Mark Woomeer, Information Technology Manager*

**FY 2019-2020 CIP  
CITY OF KINGSPORT  
ORGANIZATIONAL CHART**





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**FY 2019-2020 CIP  
CITY OF KINGSPORT  
COVER LETTER**

The Board established a goal of developing an approved multi-year capital improvements plan (CIP) for the City during its 2000 Annual Retreat. In FY 2000-2001 a plan was approved by the Board and City Administration that would provide for the incremental approval of a comprehensive plan over a three fiscal year period of time. Therefore, the Water Fund, Sewer Fund and General Fund capital plans were approved in FY 2001-2002, FY 2002-2003 and FY 2003-2004; 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.

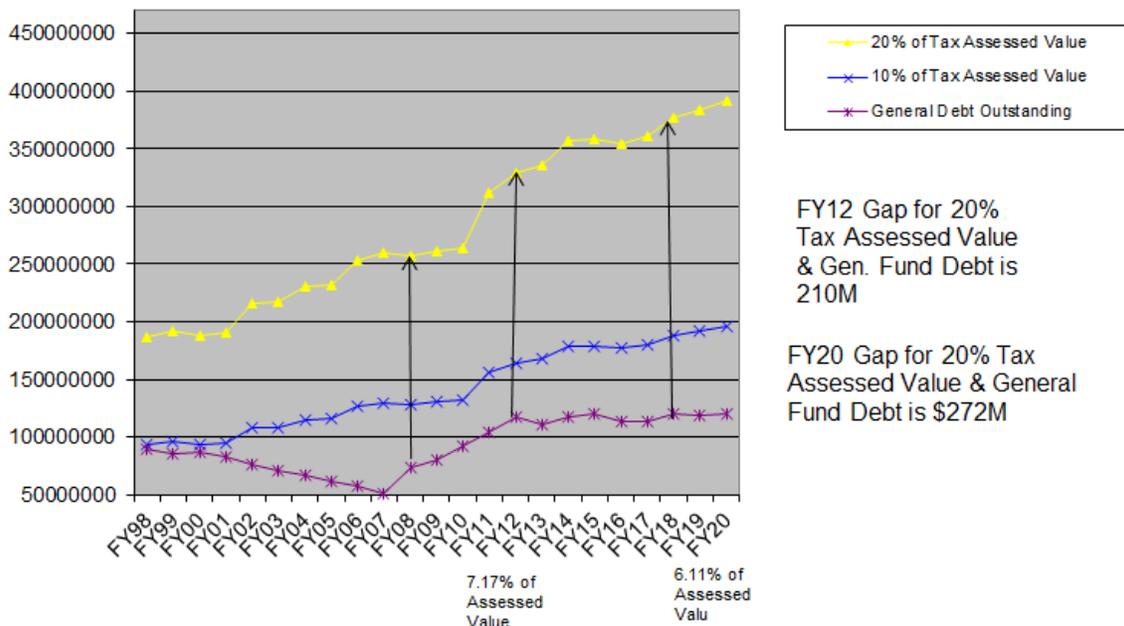
The Ten year Stabilization Plan employs a combination of rate increases, emerging debt service roll off and restrictive bond finance practices (with all new debt service paid directly through the same year rate increases) to generate the cash flow necessary to ensure adequate re-investment in the aging 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 FY 2003-2004.

The recommended bond issues for the five year capital plan is as follows: \$9,577,836 in FY 2020, \$7,898,733 in FY 2021, \$9,436,810 in FY 2022, \$14,430,747 in FY 2023, and \$13,171,366 in FY 2024.

**Percentage of Taxable Assessed Value & Allowable General Fund Debt 1998-2020  
(Projected Through 2020)**



**FY 2019-2020 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 2001-2002 and FY 2002-2003; respectively. The General Fund Capital Improvements Plan was approved in FY 2003-2004.

In FY 2017-2018, the City of Kingsport used the BABS bond issue to provide funding for FY 2018-2019. A summary of the planned major capital improvements for FY 2019-2020 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 2019-2020**

<b><u>General Fund Projects</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Facilities Maintenance - Court/Public Facilities Phase 2	Bonds	\$3,000,000
Public Works - Main Street Transmission Upgrade	Bonds	\$2,000,000
Education - Facilities Maintenance	Bonds	\$1,000,000
Fire - Facilities/Capital	Bonds	\$622,836
Public Works - Local Roads/Concrete Repairs	Bonds	\$500,000
Facilities Maintenance - Facilities Improvements	Bonds	\$475,000
Bays Mountain - Nature Center/ Improvements	Bonds	\$400,000
IT - Infrastructure & Back office Improvements	Bonds	\$360,000
Facilities Maintenance - Facilities ADA	Bonds	\$345,000
Public Works - Parks ADA	Bonds	\$300,000
Parks - Preston Forest Park/Borden Park LPRF Grant	Bonds	\$250,000
Public Works - Brickyard Park Expansion	Bonds	\$150,000
Public Works - Satellite Salt Facility	Bonds	\$100,000
Parks - Lynn View Improvements	Bonds	\$75,000
	<b>Total Gen. Fund Bonds</b>	<b>\$9,577,836</b>
<b><u>General Fund Cash</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Public Works - Streets Resurfacing	General Fund	\$2,440,000
Public Works - Sidewalk Improvements	General Fund	\$440,000
Public Works - Enhanced Landscaping Maintenance	General Fund	\$250,000
Public Works - Aesthetic Improvements	General Fund	\$313,750
Traffic - Signal Cabinet Replacement	General Fund	\$30,000
	<b>Total Gen. Fund Cash</b>	<b>\$3,473,750</b>
<b><u>Stormwater Fund Projects:</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Stormwater Infrastructure Improvements	Stormwater Fund	\$200,000
Buffer Land Purchase/Easement	Stormwater Fund	\$20,000
Urban Forestation	Stormwater Fund	\$20,000
Watershed Based Master Plan	Stormwater Fund	\$150,000
Miscellaneous Sewer line Rehab	Stormwater Fund	\$100,000
Stormwater System Mapping	Stormwater Fund	\$100,000
Watershed Improvement Projects	Stormwater Fund	\$50,000
	<b>Total Stormwater CIP</b>	<b>\$640,000</b>



**FY 2019-2020 CIP  
CITY OF KINGSPORT  
MAJOR CAPITAL PROJECTS SUMMARY**

**Water Fund Projects**

WTP Chemical Feed  
Master Plan Water Upgrades  
WTP SCADA  
Tank Rehabilitation  
Water Line Improvements  
Water Pump Station Improvements

**Funding Source**

Water Bonds  
Water Bonds  
Water Bonds  
Water Bonds  
Water Fund  
Water Fund  
**Total Water CIP**

**Project Amount**

\$3,400,000  
\$1,500,000  
\$780,000  
\$500,000  
\$700,000  
\$125,000  
**\$7,005,000**

**Sewer Fund Projects**

Miscellaneous I&I Rehab  
Sherwood Drive Property Purchase  
WWTP Equalization Basin  
New Sewer Crew Equipment  
System-wide Flow Monitoring  
Miscellaneous Sewer line Rehab  
System Improvements SLS  
Lift Station Bypass Pumps  
Pump Station Improvements  
Sewer Line Improvements  
WWTP Digester Cleaning

**Funding Source**

Wastewater Bonds  
Wastewater Fund  
Wastewater Fund  
Wastewater Fund  
**Total Wastewater CIP**

**Project Amount**

\$1,000,000  
\$600,000  
\$500,000  
\$500,000  
\$400,000  
\$300,000  
\$300,000  
\$90,000  
\$245,000  
\$250,000  
\$150,000  
**\$4,335,000**

**Meadowview Fund Projects**

Meadowview - Roof

**Funding Source**

Meadowview Fund  
**Total Meadowview CIP**

**Project Amount**

\$350,000  
**\$350,000**

**Cattails Fund Projects**

Cattails - Equipment  
Cattails - Pro Shop & Building Maintenance

**Funding Source**

Cattails Fund  
Cattails Fund  
**Total Cattails CIP**

**Project Amount**

\$190,000  
\$60,000  
**\$250,000**

The budget impact for FY 2019-2020 is \$163,000 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 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>
Depreciation	\$63,000	\$15,000	\$51,200	\$41,200	\$46,200
Maintenance Supplies	\$14,000	\$13,500	\$15,000	\$16,200	\$15,200
Other (Insurance, Utilities, etc)	\$14,000	\$2,000	\$14,662	\$15,662	\$15,662
Repairs & Maintenance	\$37,000	\$71,000	\$88,160	\$36,160	\$35,660
Staff Cost	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
<b>Total Operating Impact</b>	<b>\$163,000</b>	<b>\$136,500</b>	<b>\$204,022</b>	<b>\$144,220</b>	<b>\$147,722</b>

**FY 2019-2020 CIP  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**



**FY 2019-2020 FIVE YEAR CIP SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>AEP Franchise Funds</b>								
Public Works - Sidewalk Improvements (AEP)	GP2014	1	440,000	445,000	377,000	500,000	500,000	2,262,000
Public Works - Enhanced Landscaping Maint. (AEP)	GP2015	3	250,000	255,000	260,000	265,000	275,000	1,305,000
Public Works - Aesthetic Imp. - General (AEP)	GP2016	1	313,750	226,200	239,000	252,200	266,000	1,297,150
Traffic - Signal Cabinet Replacement Program (AEP)	GP2017	1	30,000	50,000	55,000	55,000	55,000	245,000
Public Works - Pavement Assessment (AEP)	GP2220	2			205,000			205,000
Public Works - Street Resurfacing (AEP)	NC2000	1	2,440,000	2,509,600	2,465,000	2,647,600	2,748,000	12,810,200
<b>AEP Franchise Funds Total</b>			<b>3,473,750</b>	<b>3,485,800</b>	<b>3,601,000</b>	<b>3,719,800</b>	<b>3,844,000</b>	<b>18,124,350</b>
<b>Bonds</b>								
Facilities - Court/Public Facilities Phase 2	GP2000	1	3,000,000					3,000,000
Public Works - Main Street Transmission Upgrade	GP2001	1	2,000,000					2,000,000
Education - Facilities Maintenance	GP2002	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Fire - Facilities & Capital	GP2003	2	622,836	644,733	594,710	454,747	63,066	2,380,092
Public Works - Local Roads/Concrete Repairs	GP2004	1	500,000					500,000
Facilities - Facilities Sustainable Improvements	GP2005	3	475,000	475,000	475,000	475,000	475,000	2,375,000
Bays Mountain - Nature Center Improvements	GP2006	3	400,000		500,000	500,000	500,000	1,900,000
IT - Technology Infrastructure & Backoffice Imp.	GP2007	2	360,000	360,000	360,000	360,000	360,000	1,800,000
Facilities - Facilities ADA	GP2008	1	345,000	345,000	345,000	345,000	345,000	1,725,000
Public Works - Parks ADA	GP2009	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks - Preston Forest Park/Borden Park LPRF Grant	GP2010	3	250,000	60,000				310,000
Public Works - Brickyard Park Expansion	GP2011	2	150,000					150,000
Public Works - Satellite Salt Facility	GP2012	1	100,000					100,000
Parks - Lynn View Improvements	GP2013	3	75,000	700,000	500,000		1,500,000	2,775,000
Public Works - Local Road Improvements	GP2100	3		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
KATS Transit Center Phase 2	GP2101	3		704,000				704,000
Traffic - Street Lights	GP2102	3		100,000	100,000	100,000	100,000	400,000
Traffic - Signal Pole Upgrades	GP2103	3		70,000	170,000	70,000	70,000	380,000
Bays Mountain - Planetarium Improvements	GP2200	2			650,000	650,000	20,000	1,320,000
Allandale - Allandale Ampitheatre	GP2201	3			320,000			320,000
Bays Mountain - Animal Habitats	GP2202	2			300,000	300,000	300,000	900,000
Parks - General Parks & Recreation Improvements	GP2203	2			170,600	55,000	202,300	427,900
Senior Center - Atrium	GP2204	3			150,000			150,000
Public Works - Mini Flusher	GP2205	3			130,000			130,000
Public Works - Grounds Holdover Replacement	GP2206	1			100,000	100,000	100,000	300,000
Public Works - Sidewalk Extensions	GP2207	3			100,000		100,000	200,000
Bays Mountain - Exhibit Upgrades	GP2208	3			86,000	86,000	66,000	238,000
Development Services - Building Software	GP2209	2			75,000			75,000
Greenbelt - Greenbelt Improvements	GP2210	3			50,000	300,000		350,000
Public Works - Landscaping Holdover	GP2211	1			50,000		50,000	100,000
Public Works - Parks Maintenance Holdover	GP2212	1			50,000		50,000	100,000
Public Works - Streets Maint. Holdover Replacement	GP2213	3			50,000			50,000
Public Works - Sidewalk Snow Fighting Equipment	GP2214	1			50,000			50,000
Public Works - Sanitation Pickup Truck	GP2215	1			50,000			50,000
Senior Center - Parking Lot	GP2216	3			38,500	275,000		313,500
Public Works - Skid Steer Mini-Mill	GP2217	2			20,000			20,000
Public Works - Concrete Crew Trailers	GP2218	4			12,000			12,000
Public Works - Trash Grabber Holdover Replacements	GP2300	1				300,000		300,000
Public Works - Sidewalk Extension -Cooks Valley Rd	GP2301	3				300,000		300,000



**FY 2019-2020 CIP  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Public Works - New Beasonwell Rd Sidewalk	GP2302	3				275,000		275,000
Parks - J. Fred Johnson Park	GP2303	2				250,000		250,000
Bays Mountain - Watershed Exhibit	GP2304	2				200,000	200,000	400,000
Parks - Borden Park Improvements	GP2305	2				75,000		75,000
Bays Mountain - Farmstead Upgrade	GP2306	3				20,000	180,000	200,000
Parks - Riverfront Park	GP2400	3					500,000	500,000
Parks - Riverbend Park	GP2401	3					400,000	400,000
Parks - Ridgefields Park Improvements	GP2402	3					150,000	150,000
Allandale - Allandale Improvements	GP2403	3					100,000	100,000
<b>Bonds Total</b>			<b>9,577,836</b>	<b>6,898,733</b>	<b>8,936,810</b>	<b>8,930,747</b>	<b>9,271,366</b>	<b>43,615,492</b>
<b>Cattails Fund</b>								
Cattails - Equipment	CG2000	3	190,000	125,400	172,000	20,000	100,000	607,400
Cattails - Pro Shop & Building Maintenance	CG2001	3	60,000	52,500	20,000	13,000	5,000	150,500
<b>Cattails Fund Total</b>			<b>250,000</b>	<b>177,900</b>	<b>192,000</b>	<b>33,000</b>	<b>105,000</b>	<b>757,900</b>
<b>General Fund</b>								
KATS Transit Center Phase 2	GP2101	3		112,000				112,000
Economic Development - One Kingsport	GP2105	1		700,000	700,000	700,000	700,000	2,800,000
Fire - Capital Depreciation Fund	GP2106	2		177,041	177,041	177,041	177,041	708,164
Police - In-Car Video Cameras	GP2107	3		88,000	88,000	88,000	88,000	352,000
Police - Body Cameras	GP2108	3		100,000	100,000	100,000	100,000	400,000
Development Services - Dilapidated Structures	GP2109	3		50,000	50,000	50,000	50,000	200,000
Public Works - Greenbelt Repair & Maintenance	GP2110	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	GP2111	2		50,000	50,000	50,000	50,000	200,000
Fleet - Employee Parking Lot Repaving	GP2112	3		36,000				36,000
Fleet - Overhead Fall Protection System	GP2113	1		30,000	35,000	40,000	45,000	150,000
Police - Blue Light Phones	GP2114	3		24,000	24,000	24,000	24,000	96,000
Fleet - Lot Expansion	GP2115	2		15,000	75,000			90,000
Development Services - Mowing	GP2116	3		10,000	10,000	10,000	10,000	40,000
<b>General Fund Total</b>				<b>1,442,041</b>	<b>1,359,041</b>	<b>1,289,041</b>	<b>1,294,041</b>	<b>5,384,164</b>
<b>Meadowview Fund</b>								
Meadowview - CC Roof Replacement	MV2000	3	350,000					350,000
<b>Meadowview Fund Total</b>			<b>350,000</b>					<b>350,000</b>
<b>Project Inspire - Bonds</b>								
Bays Mountain - Improvements (Project Inspire)	GP2104	1		1,000,000				1,000,000
Library - Improvements (Project Inspire)	GP2219	3			500,000	5,500,000		6,000,000
Education - DB Excel (Project Inspire)	GP2404	3					3,900,000	3,900,000
<b>Project Inspire - Bonds Total</b>				<b>1,000,000</b>	<b>500,000</b>	<b>5,500,000</b>	<b>3,900,000</b>	<b>10,900,000</b>
<b>State Funds</b>								
KATS Transit Center Phase 2	GP2101	3		2,447,000				2,447,000
<b>State Funds Total</b>				<b>2,447,000</b>				<b>2,447,000</b>

**FY 2019-2020 CIP  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**



Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Stormwater Funds</b>								
Stormwater - Infrastructure Improvements	ST2000	3	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater - Buffer Land Purchase/Easement	ST2001	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Urban Forestry Initiative	ST2002	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Watershed Based Master Plan	ST2003	3	150,000		50,000	50,000	50,000	300,000
Stormwater - Miscellaneous Stormwater Rehab	ST2004	3	100,000	100,000	100,000	100,000	100,000	500,000
Stormwater - Stormwater System Mapping	ST2005	3	100,000	100,000				200,000
Stormwater - Watershed Improvement Projects	ST2006	3	50,000	200,000	250,000	250,000	250,000	1,000,000
<b>Stormwater Funds Total</b>			<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>3,200,000</b>
<b>Wastewater Bonds</b>								
Miscellaneous I&I Rehab	SW2000	3	1,000,000	1,500,000	1,500,000			4,000,000
Sherwood Dr Property Purchase	SW2001	3	600,000					600,000
WWTP Equalization Basin	SW2002	3	500,000		11,000,000			11,500,000
New Sewer Crew Equipment	SW2003	3	500,000					500,000
Systemwide Flow Monitoring	SW2004	3	400,000					400,000
Miscellaneous Sewerline Rehabilitation	SW2005	3	300,000					300,000
Lift Station Bypass Pumps	SW2007	3	90,000					90,000
SR126 Memorial Blvd Sewer Location	SW2100	3		2,100,000				2,100,000
System Improvements SLS	SW2101	3		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
WWTP MCC Replacements	SW2102	1		600,000				600,000
Reedy Creek Trunk Sewer	SW2300	3				5,000,000	5,000,000	10,000,000
<b>Wastewater Bonds Total</b>			<b>3,390,000</b>	<b>6,200,000</b>	<b>14,500,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>38,090,000</b>
<b>Wastewater Fund</b>								
Miscellaneous Sewerline Rehabilitation	SW2005	3		300,000	300,000	300,000	300,000	1,200,000
System Improvements SLS	SW2006	3		300,000	300,000	300,000	300,000	1,200,000
Pump Station Improvements	SW2008	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Sewer Line Improvements	SW2009	3	250,000	250,000	250,000	250,000	250,000	1,250,000
WWTP Digester Cleaning	SW2010	3	150,000					150,000
Maintenance Facility Improvements	SW2103	3		100,000	100,000			200,000
<b>Wastewater Fund Total</b>			<b>645,000</b>	<b>1,195,000</b>	<b>1,195,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>5,225,000</b>
<b>Water Bonds</b>								
WTP Chemical Feed	WA2000	3	3,400,000					3,400,000
Master Plan Water Upgrades	WA2001	3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
WTP SCADA	WA2002	3	780,000					780,000
Tank Rehabilitation	WA2003	1	500,000				600,000	1,100,000
SR126 Memorial Blvd Water Relocation	WA2100	3		3,100,000				3,100,000
WTP Clearwell/ High Service Pumps	WA2101	3		1,017,000	8,475,000			9,492,000
Fire Protection and Water Age Upgrades	WA2102	3		1,000,000				1,000,000
<b>Water Bonds Total</b>			<b>6,180,000</b>	<b>6,617,000</b>	<b>9,975,000</b>	<b>1,500,000</b>	<b>2,100,000</b>	<b>26,372,000</b>
<b>Water Fund</b>								
Water Line Improvements	WA2004	3	700,000	700,000	725,000	750,000	750,000	3,625,000



**FY 2019-2020 CIP  
CITY OF KINGSPORT  
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Pump Station Improvements	WA2005	3	125,000	125,000	125,000	125,000	125,000	625,000
Maintenance Facility Improvements	WA2103	3		100,000	100,000			200,000
<b>Water Fund Total</b>			825,000	925,000	950,000	875,000	875,000	4,450,000
<b>GRAND TOTAL</b>			25,331,586	31,028,474	41,848,851	30,582,588	30,124,407	158,915,906



**CIP IMPACT ON BUDGETS**

<b>Budget Item</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation	63,000	15,000	51,200	41,200	46,200	216,600
Maintenance Supplies	14,000	13,500	15,000	16,200	15,200	73,900
Other (Insurance, Utilities)	14,000	2,000	14,662	15,662	15,662	61,986
Repairs/Maintenance	37,000	71,000	88,160	36,160	35,660	267,980
Staff Cost	35,000	35,000	35,000	35,000	35,000	175,000
<b>TOTAL</b>	<b>163,000</b>	<b>136,500</b>	<b>204,022</b>	<b>144,222</b>	<b>147,722</b>	<b>795,466</b>

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**CATTAILS GOLF COURSE SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>Cattails Fund</b>								
Cattails - Equipment	<i>CG2000</i>	3	190,000	125,400	172,000	20,000	100,000	<i>607,400</i>
Cattails - Pro Shop & Building Maintenance	<i>CG2001</i>	3	60,000	52,500	20,000	13,000	5,000	<i>150,500</i>
<b>Cattails Fund Total</b>			<b>250,000</b>	<b>177,900</b>	<b>192,000</b>	<b>33,000</b>	<b>105,000</b>	<b><i>757,900</i></b>
<b>GRAND TOTAL</b>			<b>250,000</b>	<b>177,900</b>	<b>192,000</b>	<b>33,000</b>	<b>105,000</b>	<b><i>757,900</i></b>

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

FY '20 *thru* FY '24

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** CG2000  
**Project Name** Cattails - Equipment

**Description**  
 To replace various pieces of equipment and expand equipment inventory where needed to maintain the excellence expected of the golfcourse grounds.  
 FY20 - New Pump Station and Installation, Ventraz 45000z, Replace Dodge Pickup Truck  
 FY21 - Replace 2008 Toro Large Area Rough Mower, Replace 6 Walking Greens Mowers, Grooming Kit for Walking Greens Mowers.  
 FY22 - Replace 1 Tractor, Toro Pro Core Greens 640 Aerifier, Greens Roller, Replace both 50 HP Turbines at Pump House, Replace 1 John Deer F1145 Out Front Mower.  
 FY23 - Replace Toro Sand Pro.  
 FY24 - Replace Sprayer, and Replace 1 Tractor.

**Justification**  
 To maintain the excellence expected of the golfcourse grounds.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment	190,000	125,400	172,000	20,000	100,000	607,400
<b>Total</b>	<b>190,000</b>	<b>125,400</b>	<b>172,000</b>	<b>20,000</b>	<b>100,000</b>	<b>607,400</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Cattails Fund	190,000	125,400	172,000	20,000	100,000	607,400
<b>Total</b>	<b>190,000</b>	<b>125,400</b>	<b>172,000</b>	<b>20,000</b>	<b>100,000</b>	<b>607,400</b>

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

FY '20 *thru* FY '24

**Department** Cattails  
**Contact** Cattails Manager  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Golf Course Improvement  
**Priority** 3 Important

**Project #** CG2001  
**Project Name** Cattails - Pro Shop & Building Maintenance

**Description** **Total Project Cost: \$150,500**  
 FY20 - Replace Clubhouse, Shelters, and Pump House Shingles, Repair, Stain, and Seal Clubhouse Front Drive, and Clubhouse Refurbishment/Maintenance.  
 FY21 - Painting of Shelters, Rest Area, and Pump House, Pro Shop Interior and Exterior Lighting, Replace Clubhouse Tile, Clubhouse Interior and Exterior Painting, Replace Clubhouse Carpet, New Televisions, and Clubhouse Refurbishment/Maintenance.  
 FY22 - Replace Micros System and Clubhouse Refurbishment/Maintenance.  
 FY23 - Clubhouse Refurbishment/Maintenance, Replace Counter Tops in F&B and Restrooms, and Replace Pro Shop Computers and Printers.  
 FY24 - Clubhouse Refurbishment/Maintenance.

**Justification**  
 To maintain the quality Pro Shop Cattails patrons have grown to expect.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment	60,000	52,500	20,000	13,000	5,000	150,500
<b>Total</b>	<b>60,000</b>	<b>52,500</b>	<b>20,000</b>	<b>13,000</b>	<b>5,000</b>	<b>150,500</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Cattails Fund	60,000	52,500	20,000	13,000	5,000	150,500
<b>Total</b>	<b>60,000</b>	<b>52,500</b>	<b>20,000</b>	<b>13,000</b>	<b>5,000</b>	<b>150,500</b>

**Budget Impact/Other**  
 No impact to future budgets anticipated.



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**DEVELOPMENT SERVICES SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Bonds</b>								
Development Services - Building Software	GP2209	2			75,000			75,000
<b>Bonds Total</b>						75,000		75,000
<b>General Fund</b>								
Development Services - Dilapidated Structures	GP2109	3		50,000	50,000	50,000	50,000	200,000
Development Services - Mowing	GP2116	3		10,000	10,000	10,000	10,000	40,000
<b>General Fund Total</b>					60,000	60,000	60,000	240,000
<b>GRAND TOTAL</b>				60,000	135,000	60,000	60,000	315,000

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

FY '20 *thru* FY '24

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

**Project #** GP2109  
**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 appearances. This project provides a pool for the removal of such structures.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20 *thru* FY '24

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

**Project #** GP2116  
**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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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**

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

FY '20 *thru* FY '24

**Department** Development Services  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Software  
**Priority** 2 Very Important

**Project #** GP2209  
**Project Name** Development Services - Building Software

**Description** **Total Project Cost: \$75,000**  
 Funding is necessary to upgrade the permitting and inspecting software. The current system does not allow online inspection scheduling or digital communication of inspection results. A software upgrade will streamline the inspection process, allowing inspectors to receive requests in the field as well as log inspection results in the field that will then be automatically forwarded by email or text to the appropriate permit holder. These features are already available in neighboring municipalities and contractors have become accustomed to the increased efficiency and communication the upgrade will provide.

**Justification**  
 The Kingsport Building Division has lagged behind other regional municipalities in modernizing the permitting and inspection process. Once the regional leader in efficiency, Kingsport Building is the only local permitting office that has not automated some systems to increase efficiency, accountability, and customer service. An upgrade will provide more avenues of communication between inspectors and homeowners and contractors.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Computer Equipment/Software			75,000			75,000
<b>Total</b>			75,000			75,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			75,000			75,000
<b>Total</b>			75,000			75,000

**Budget Impact/Other**  
 Initiating a technology fee for each permit issued will help recoup the cost of the software. An average of 2,400 permits are issued each year. With a proposed technology fee of \$5 per permit, the fee could generate \$12,000 per year.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Other (Insurance, Utilities)			12,000	12,000	12,000	36,000
<b>Total</b>			12,000	12,000	12,000	36,000

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**ECONOMIC DEVELOPMENT SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>General Fund</b>								
Economic Development - One Kingsport	GP2105	1	700,000	700,000	700,000	700,000	700,000	2,800,000
<b>General Fund Total</b>			700,000	700,000	700,000	700,000	700,000	2,800,000
<b>GRAND TOTAL</b>			700,000	700,000	700,000	700,000	700,000	2,800,000

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

FY '20 *thru* FY '24

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

**Project #** GP2105  
**Project Name** Economic Development - One Kingsport

**Description** **Total Project Cost: \$2,800,000**  
 A special advisory commission was appointed to make recommendations to the full Board of Mayor and Aldermen on prioritized funding and implementation strategies. They immersed 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements		700,000	700,000	700,000	700,000	2,800,000
<b>Total</b>		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>2,800,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		700,000	700,000	700,000	700,000	2,800,000
<b>Total</b>		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</u>	<u>2,800,000</u>

**Budget Impact/Other**  
 Budget impact will be analyzed as approved projects come out of One Kingsport committee.

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**EDUCATION SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Bonds</b>								
Education - Facilities Maintenance	GP2002	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Bonds Total</b>			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Project Inspire - Bonds</b>								
Education - DB Excel (Project Inspire)	GP2404	3					3,900,000	3,900,000
<b>Project Inspire - Bonds Total</b>							3,900,000	3,900,000
<b>GRAND TOTAL</b>			1,000,000	1,000,000	1,000,000	1,000,000	4,900,000	8,900,000

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

FY '20 *thru* FY '24

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

**Project #** GP2002  
**Project Name** Education - Facilities Maintenance

**Description** **Total Project Cost: \$5,000,000**  
 To provide a funding pool for the city school system to routinely keep up with facilities maintenance.

**Justification**  
 As the city turns 100, facilities maintenance becomes an increasing challenge.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

**Budget Impact/Other**  
 None anticipated.

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

FY '20 *thru* FY '24

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

**Project #** GP2404  
**Project Name** Education - DB Excel (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**  
 The Project Inspire agreement with Eastman called for the creation of new facilities and/or facility upgrades.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance					3,900,000	3,900,000
<b>Total</b>					3,900,000	3,900,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Project Inspire - Bonds					3,900,000	3,900,000
<b>Total</b>					3,900,000	3,900,000

**Budget Impact/Other**  
 Budget impact will be on school system budgets.



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**FACILITIES MAINTENANCE SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Bonds</b>								
Facilities - Court/Public Facilities Phase 2	<i>GP2000</i>	1	3,000,000					<i>3,000,000</i>
Facilities - Facilities Sustainable Improvements	<i>GP2005</i>	3	475,000	475,000	475,000	475,000	475,000	<i>2,375,000</i>
Facilities - Facilities ADA	<i>GP2008</i>	1	345,000	345,000	345,000	345,000	345,000	<i>1,725,000</i>
<b>Bonds Total</b>			<b>3,820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b><i>7,100,000</i></b>
<b>GRAND TOTAL</b>			<b>3,820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b><i>7,100,000</i></b>

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

FY '20 *thru* FY '24

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

**Project #** GP2000  
**Project Name** Facilities - Court/Public Facilities Phase 2

**Description** **Total Project Cost: \$3,000,000**  
 Rehab and renovation of the Regions Bank Building located on Broad Street and for additional space to be added to the Justice Center.

**Justification**  
 Upon the results from a facilities use survey and cost / benefit analysis, the BMA decided to purchase the Regions Bank building on Broad Street.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2005  
**Project Name** Facilities - Facilities Sustainable Improvements

**Description** **Total Project Cost: \$2,375,000**  
 Continuation of proactive facility upgrades at all city buildings including but not limited to roofing, HVAC, windows, facades, electrical, plumbing, carpeting, lighting, ceiling tile, ect.

**Justification**  
 Sustainable Maintenance of key city assets is a board priority.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	475,000	475,000	475,000	475,000	475,000	2,375,000
<b>Total</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>2,375,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	475,000	475,000	475,000	475,000	475,000	2,375,000
<b>Total</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>2,375,000</b>

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

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

FY '20 *thru* FY '24

**Department** Facilities Maintenance  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Facility Maintenance  
**Priority** 1 Critical

**Project #** GP2008  
**Project Name** Facilities - Facilities ADA

**Description** **Total Project Cost: \$1,725,000**  
 Funding needed to finish bringing all city facilities up to ADA standards.

**Justification**  
 ADA compliance is an issue facing most municipalities across the nation. This funding source will help us reach full compliance.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	345,000	345,000	345,000	345,000	345,000	1,725,000
<b>Total</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>1,725,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	345,000	345,000	345,000	345,000	345,000	1,725,000
<b>Total</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>1,725,000</b>

**Budget Impact/Other**  
 None

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**FIRE DEPARTMENT SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>Bonds</b>								
Fire - Facilities & Capital	GP2003	2	622,836	644,733	594,710	454,747	63,066	2,380,092
<b>Bonds Total</b>			<b>622,836</b>	<b>644,733</b>	<b>594,710</b>	<b>454,747</b>	<b>63,066</b>	<b>2,380,092</b>
<b>General Fund</b>								
Fire - Capital Depreciation Fund	GP2106	2		177,041	177,041	177,041	177,041	708,164
<b>General Fund Total</b>				<b>177,041</b>	<b>177,041</b>	<b>177,041</b>	<b>177,041</b>	<b>708,164</b>
<b>GRAND TOTAL</b>			<b>622,836</b>	<b>821,774</b>	<b>771,751</b>	<b>631,788</b>	<b>240,107</b>	<b>3,088,256</b>

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

FY '20 *thru* FY '24

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

**Project #** GP2003  
**Project Name** Fire - Facilities & Capital

**Description** **Total Project Cost: \$2,380,092**  
 The City of Kingsport contracted with Cain, Rash, and West Architects to perform a fire facilities study. This study was to determine the condition, needs, and plan for repairs needed for the fire stations. The plan identified repairs needed and prioritized those repairs. The study covers a comprehensive plan to be used over the next ten years.

**Justification**  
 The city identified the need to study city owned building that are in need of repairs. The study helps identify the needs and cost of those repairs. Building Maintenance assisted in the study to lay out a plan for repairs of city building.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	622,836	644,733	594,710	454,747	63,066	2,380,092
<b>Total</b>	<b>622,836</b>	<b>644,733</b>	<b>594,710</b>	<b>454,747</b>	<b>63,066</b>	<b>2,380,092</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	622,836	644,733	594,710	454,747	63,066	2,380,092
<b>Total</b>	<b>622,836</b>	<b>644,733</b>	<b>594,710</b>	<b>454,747</b>	<b>63,066</b>	<b>2,380,092</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2106  
**Project Name** Fire - Capital Depreciation Fund

**Description** **Total Project Cost: \$708,164**  
 An account to annually 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, and Portable radios.

**Justification**  
 There has been a need to set in place an account 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 funds when possible. We have funds coming from Sullivan County government that could cover the cost of this project.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements		177,041	177,041	177,041	177,041	708,164
<b>Total</b>		<u>177,041</u>	<u>177,041</u>	<u>177,041</u>	<u>177,041</u>	<u>708,164</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		177,041	177,041	177,041	177,041	708,164
<b>Total</b>		<u>177,041</u>	<u>177,041</u>	<u>177,041</u>	<u>177,041</u>	<u>708,164</u>

**Budget Impact/Other**  
 This project if implimented will assure that vital firefighting equipment will replaced on a continuous schedule. The funding received from Sullivan County will cover the funding for these replacements. Inflation Rates change Annually



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**FLEET DEPARTMENT SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>General Fund</b>								
Fleet - Employee Parking Lot Repaving	GP2112	3		36,000				36,000
Fleet - Overhead Fall Protection System	GP2113	1		30,000	35,000	40,000	45,000	150,000
Fleet - Lot Expansion	GP2115	2		15,000	75,000			90,000
<b>General Fund Total</b>				81,000	110,000	40,000	45,000	276,000
<b>GRAND TOTAL</b>				81,000	110,000	40,000	45,000	276,000

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

FY '20 *thru* FY '24

**Department** Fleet  
**Contact** Fleet Maintenance Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Parking Lot Paving  
**Priority** 3 Important

**Project #** GP2112  
**Project Name** Fleet - Employee Parking Lot Repaving

**Description** **Total Project Cost: \$36,000**  
 City Employee Parking Lot Repaving at the front of the Fleet Maintenance Garage.

**Justification**  
 At the completion of the "Fleet - Lot Expansion" project, several employee parking spaces will be eliminated in front of the Fleet Facility. The current Employee Parking Lot is in great need of repair and repaving and additional spaces will need to be added for the loss of the spaces in front of Fleet.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		36,000				36,000
<b>Total</b>		36,000				36,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		36,000				36,000
<b>Total</b>		36,000				36,000

**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 '20 *thru* FY '24

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

**Project #** GP2113  
**Project Name** Fleet - Overhead Fall Protection System

**Description** **Total Project Cost: \$200,000**  
 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 10 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>	<b>Future</b>
Improvements		30,000	35,000	40,000	45,000	150,000	50,000
<b>Total</b>		30,000	35,000	40,000	45,000	150,000	<b>Total</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>	<b>Future</b>
General Fund		30,000	35,000	40,000	45,000	150,000	50,000
<b>Total</b>		30,000	35,000	40,000	45,000	150,000	<b>Total</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

**Department** Fleet  
**Contact** Fleet Maintenance Manager  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Parking Lot Improvement/Cons  
**Priority** 2 Very Important

**Project #** GP2115  
**Project Name** Fleet - Lot Expansion

**Description** **Total Project Cost: \$90,000**  
 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 offered by this improvement would provide 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design		15,000				15,000
Improvements			75,000			75,000
<b>Total</b>		15,000	75,000			90,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		15,000	75,000			90,000
<b>Total</b>		15,000	75,000			90,000

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

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**INFORMATION TECHNOLOGY SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Bonds</b>								
IT - Technology Infrastructure & Backoffice Imp.	GP2007	2	360,000	360,000	360,000	360,000	360,000	1,800,000
<b>Bonds Total</b>			360,000	360,000	360,000	360,000	360,000	1,800,000
<b>GRAND TOTAL</b>			360,000	360,000	360,000	360,000	360,000	1,800,000

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

FY '20 thru FY '24

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

**Project #** GP2007  
**Project Name** IT - Technology Infrastructure & Backoffice Imp.

**Description** **Total Project Cost: \$1,800,000**  
 2020: Continue to provide additional new 10Gbs data network switches between city facilities and additional single-mode fiber optic cable to city facilities where appropriate; continue with implementation of HP Aruba WAPs at City facilities; acquire additional Executime licenses for City departments. 2021: Continue to provide new 10Gbs data network switches between city facilities, single-mode fiber optic cable to city facilities where feasible; continue VDI software and hardware implementation and expansion; continue Executime rollout; possible replacement for Superion. 2022: Continue to provide new 10Gbs data network switches between city facilities, single-mode fiber optic cable to city facilities where feasible; continue VDI software and hardware; Executime rollout; possible replacement for Superion.

**Justification**  
 New network data switches will replace current switches near or at end of life and increase network speed from the current 10/100Mbps to 10Gbs between buildings and 1Gbs to PCs to provide much faster access to stored data, databases, security camera video, additional wireless clients, and will help to alleviate current network bottlenecks experienced at some Industry Drive locations. Single-mode fiber optic cable will provide the City with the ability to have City buildings and facilities connected at 10Gbs between buildings creating one private City network with increased security and centralized management and administration. VDI, Virtual Desktop Infrastructure, will provide a less expensive alternative to a PC. Approximately 80% of business/government computer use is creating and editing basic documents, use of email, and Internet access, which does not require a lot of computing power. A VDI platform can provide computer use for approximately 50% to 60% of the cost of a traditional PC.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	360,000	360,000	360,000	360,000	360,000	1,800,000
<b>Total</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>1,800,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	360,000	360,000	360,000	360,000	360,000	1,800,000
<b>Total</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>1,800,000</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 vendor hosting of some applications and databases such as Superion.

<b>Prior</b>	<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
34,000	Repairs/Maintenance	32,000	42,000	52,000			126,000
<b>Total</b>	<b>Total</b>	<b>32,000</b>	<b>42,000</b>	<b>52,000</b>			<b>126,000</b>

City of Kingsport, Tennessee

Capital Improvement Plan

FY '20 thru FY '24

**LEISURE SERVICES SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Bonds</b>								
Bays Mountain - Nature Center Improvements	GP2006	3	400,000		500,000	500,000	500,000	1,900,000
Parks - Preston Forest Park/Borden Park LPRF Grant	GP2010	3	250,000	60,000				310,000
Parks - Lynn View Improvements	GP2013	3	75,000	700,000	500,000		1,500,000	2,775,000
Bays Mountain - Planetarium Improvements	GP2200	2			650,000	650,000	20,000	1,320,000
Allandale - Allandale Ampitheatre	GP2201	3			320,000			320,000
Bays Mountain - Animal Habitats	GP2202	2			300,000	300,000	300,000	900,000
Parks - General Parks & Recreation Improvements	GP2203	2			170,600	55,000	202,300	427,900
Senior Center - Atrium	GP2204	3			150,000			150,000
Bays Mountain - Exhibit Upgrades	GP2208	3			86,000	86,000	66,000	238,000
Greenbelt - Greenbelt Improvements	GP2210	3			50,000	300,000		350,000
Senior Center - Parking Lot	GP2216	3			38,500	275,000		313,500
Parks - J. Fred Johnson Park	GP2303	2				250,000		250,000
Bays Mountain - Watershed Exhibit	GP2304	2				200,000	200,000	400,000
Parks - Borden Park Improvements	GP2305	2				75,000		75,000
Bays Mountain - Farmstead Upgrade	GP2306	3				20,000	180,000	200,000
Parks - Riverfront Park	GP2400	3					500,000	500,000
Parks - Riverbend Park	GP2401	3					400,000	400,000
Parks - Ridgefields Park Improvements	GP2402	3					150,000	150,000
Allandale - Allandale Improvements	GP2403	3					100,000	100,000
<b>Bonds Total</b>			<b>725,000</b>	<b>760,000</b>	<b>2,765,100</b>	<b>2,711,000</b>	<b>4,118,300</b>	<b>11,079,400</b>
<b>Project Inspire - Bonds</b>								
Bays Mountain - Improvements (Project Inspire)	GP2104	1		1,000,000				1,000,000
Library - Improvements (Project Inspire)	GP2219	3			500,000	5,500,000		6,000,000
<b>Project Inspire - Bonds Total</b>				<b>1,000,000</b>	<b>500,000</b>	<b>5,500,000</b>		<b>7,000,000</b>
<b>GRAND TOTAL</b>			<b>725,000</b>	<b>1,760,000</b>	<b>3,265,100</b>	<b>8,211,000</b>	<b>4,118,300</b>	<b>18,079,400</b>

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

FY '20 thru FY '24

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

**Project #** GP2006  
**Project Name** Bays Mountain - Nature Center Improvements

Description	Total Project Cost: \$1,900,000
FY 20 - Nature Center Improvements Phase 1 (\$400K)	
FY 22 - Nature Center Improvements Phase 2 (\$500K)	
FY 23 - Nature Center Improvements Phase 3 (\$500K)	
FY 24 - Nature Center Improvements Phase 4 (\$500K)	

**Justification**  
 The Nature Center was completed in May 1971 and has remained largely the same with the exception of a few updates such as renovated restrooms and upgrades to the Planetarium. Both the exterior and interior now show painfully obvious signs of aging and are in need of replacement. The foundation at the front needs to be updated to provide waterproofing to eliminate seeping and even flooding that has damaged interior walls in the lower level of the NC, interior walls themselves need to be updated by hanging drywall on them (a move that will also improve the acoustics inside the facility), a new roof is needed with proper insulation preventing heat loss during the winter, more space is needed for both storage and office space, modern conveniences such as ticketing kiosks should be added to provide for greater customer convenience, WiFi added, and more.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Planning/Design	400,000					400,000
Construction/Maintenance			500,000	500,000	500,000	1,500,000
<b>Total</b>	<b>400,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,900,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Bonds	400,000		500,000	500,000	500,000	1,900,000
<b>Total</b>	<b>400,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,900,000</b>

**Budget Impact/Other**  
 Minor impact due to increased maintenance.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Maintenance Supplies	500	500	500	500		2,000
Repairs/Maintenance			500	500		1,000
<b>Total</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>		<b>3,000</b>

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

FY '20 *thru* FY '24

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

**Project #** GP2010  
**Project Name** Parks - Preston Forest Park/Borden Park LPRF Grant

**Description** **Total Project Cost: \$310,000**  
 A partnership has been developed with the Preston Forest homeowners association to construct a playground. Other features in master plan include parking lot, landscaping and trails.

**Justification**  
 Answers need to expand and improve park space in Kingsport and fulfills the agreement made with the Preston Forest Homeowners Association.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	250,000	60,000				310,000
<b>Total</b>	<b>250,000</b>	<b>60,000</b>				<b>310,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	250,000	60,000				310,000
<b>Total</b>	<b>250,000</b>	<b>60,000</b>				<b>310,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2013  
**Project Name** Parks - Lynn View Improvements

**Description** **Total Project Cost:** \$2,775,000  
 Facility Improvements and renovation of the Lynn View Community Center and park.

**Justification**  
 Improvements to the facility are mandatory to meet the needs of Kingsport citizens and to provide the same quality of recreational services as other facilities within the City of Kingsport.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	75,000	700,000	500,000		1,500,000	2,775,000
<b>Total</b>	<b>75,000</b>	<b>700,000</b>	<b>500,000</b>		<b>1,500,000</b>	<b>2,775,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	75,000	700,000	500,000		1,500,000	2,775,000
<b>Total</b>	<b>75,000</b>	<b>700,000</b>	<b>500,000</b>		<b>1,500,000</b>	<b>2,775,000</b>

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

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

FY '20 *thru* FY '24

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

**Project #** GP2104  
**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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20 thru FY '24

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

**Project #** GP2200  
**Project Name** Bays Mountain - Planetarium Improvements

Description	Total Project Cost: \$1,935,000
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.	
FY 22 - Replace digital projection system Part 1	
FY 22 - Render Farm Upgrade cont'd from FY 19 (see detail in justification)	
FY 23 - Star projector maintenance performed by Zeiss technician / once every three years.	
FY 24 - Replace digital projection system Part 2	
FY 24 - Replace ZKP control computers	
FY 24 - Replace upholstery on planetarium seats.	
FY 24 - Replace floor mounting for ZKP projector with a metal framework. (\$3K)	
FY 25 - Replace Space Gate Quinto Projectors and computers	
FY 25 - Replace Space Gate Quinto Projectors and computers	
FY 25 - Replace/upgrade desktop workstations (\$14K)	
FY 25 - Replace/upgrade render farm computers (\$6K)	

Justification
FY 22 - 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)
FY 23 - 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)
FY 23 - Star projector overhaul maintenance performed by Zeiss technician / once every three years. (\$10K/year)
FY 24 - 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)
FY 24 - Replace worn upholstery on Planetarium seats. (\$7K)
FY 24 - Replace floor mounting for ZKP projector with a metal framework. (\$3K)
FY 24 - Replace Space Gate Quinto Projectors and computers (\$350K)
FY 25 - Replace Space Gate Quinto Projectors and computers (\$150K)
FY 26 - Replace/upgrade desktop workstations (\$14K)
FY 26 - Replace/upgrade render farm computers (\$6K)

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total	Future
Purchases Over \$5,000			650,000	650,000	20,000	1,320,000	615,000
<b>Total</b>			650,000	650,000	20,000	1,320,000	<b>Total</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total	Future
Bonds			650,000	650,000	20,000	1,320,000	615,000
<b>Total</b>			650,000	650,000	20,000	1,320,000	<b>Total</b>

Budget Impact/Other
No impact.

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

FY '20 *thru* FY '24

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

**Project #** GP2201  
**Project Name** Allandale - Allandale Ampitheatre

**Description** **Total Project Cost: \$320,000**  
 Construction of a permanent tension roof stretching over the primary stage to provide shelter for the performers. Convert the existing Men's and Women's restroom into a Men's Restroom and construct a new Women's restroom.

**Justification**  
 The roof/canopy will enhance the entertainment experience for both the performers and audience. Improving the restrooms is needed as Amphitheater usage continues to grow.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance			320,000			320,000
<b>Total</b>			320,000			320,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			320,000			320,000
<b>Total</b>			320,000			320,000

**Budget Impact/Other**  
 Maintenance of rest rooms will require additional maintenance supplies.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance Supplies			500			500
<b>Total</b>			500			500

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

FY '20 thru FY '24

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

**Project #** GP2202  
**Project Name** Bays Mountain - Animal Habitats

**Description** **Total Project Cost: \$900,000**  
 FY 22 - Begin construction docs and drawings for new habitats & relocate infrastructure.  
 FY 23 - Phase 1 Animal Habitat Redesign (Otter & Turtle Habitat).  
 FY 24 - Phase 2 Animal Habitat Redesign (Deer & Bobcat).  
 FY 25 - Phase 3 Animal Habitat Redesign (Wolf Habitat & Birds of Prey).  
 FY 26 - Phase 4 Animal Habitat Redesign (Life in the Leaves trail back to Nature Center)

**Justification**  
 FY 22 - 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.  
 FY 23 - FY 26 - The 2010 Strategic Plan identified improving and adding new animal Habitats as a top priority. These habitats once updated will bring in many new visitors and keep the regulars coming back offering a new viewing experience, interactive and play features for all, plus new and improved walkways.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design			30,000	25,000	30,000	85,000
Construction/Maintenance			270,000	275,000	270,000	815,000
<b>Total</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>900,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			300,000	300,000	300,000	900,000
<b>Total</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>900,000</b>

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

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Repairs/Maintenance			500	500	500	1,500
<b>Total</b>			<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>

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

FY '20 *thru* FY '24

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

**Project #** GP2203  
**Project Name** Parks - General Parks & Recreation Improvements

**Description** **Total Project Cost:** \$427,900  
 Improve the use, aesthetic value, and recreational opportunities of City Parks and Recreation facilities. Parks that are for consideration include: Memorial Gardens, Cloud Park, J. Fred Johnson Park, Legion Park, and small neighborhood parks. Facilities that could be considered include: Civic Auditorium and Borden Park buildings.

**Justification**  
 Enhance and improve service to the Kingsport community. Many Parks and Recreation facilities are outdated and are of limited use.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements			170,600	55,000	202,300	427,900
<b>Total</b>			<u>170,600</u>	<u>55,000</u>	<u>202,300</u>	<u>427,900</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			170,600	55,000	202,300	427,900
<b>Total</b>			<u>170,600</u>	<u>55,000</u>	<u>202,300</u>	<u>427,900</u>

**Budget Impact/Other**  
 None

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

FY '20 *thru* FY '24

**Department** Leisure Services  
**Contact** Leisure Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** GP2204  
**Project Name** Senior Center - Atrium

**Description** **Total Project Cost: \$150,000**  
 The Atrium presently has four large stationary plant boxes, the redesign would remove these boxes and make the space useable by the Senior Center, and Cultural Arts rentals. The area is a beautiful space that is largely unused due to these plant boxes.

**Justification**  
 The Senior Center has seen significant continual growth year after year. The Senior Center needs additional programming space and the atrium would provide a very nice space for many types of programs with the removal of the boxes. Cultural Arts rents the Atrium on a regular basis but the plant boxes are a deterrent to a larger group. With the boxes removed and an appropriate floor layed, the space could be used for receptions and weddings. Currently there is not a space suitable for a reception that wants a band and dancing. The atrium would provide this need once complete.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design			20,000			20,000
Construction/Maintenance			130,000			130,000
<b>Total</b>			150,000			150,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			150,000			150,000
<b>Total</b>			150,000			150,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2208  
**Project Name** Bays Mountain - Exhibit Upgrades

**Description** **Total Project Cost: \$238,000**  
 We have a master plan to remodel all exhibits and transform the Nature Center into a modern educational facility.  
 FY 22 - 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.  
 FY 23 - Forest Canopy: Explains photosynthesis, leaf structure, fall colors, and the role of birds in the food chain.  
 FY 24 - 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements			86,000	86,000	66,000	238,000
<b>Total</b>			<b>86,000</b>	<b>86,000</b>	<b>66,000</b>	<b>238,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			86,000	86,000	66,000	238,000
<b>Total</b>			<b>86,000</b>	<b>86,000</b>	<b>66,000</b>	<b>238,000</b>

**Budget Impact/Other**  
 Maintenance of electronics and bulb replacement.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance Supplies			200	200	200	600
Repairs/Maintenance			500	500	500	1,500
<b>Total</b>			<b>700</b>	<b>700</b>	<b>700</b>	<b>2,100</b>

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

FY '20 *thru* FY '24

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

**Project #** GP2210  
**Project Name** Greenbelt - Greenbelt Improvements

**Description** **Total Project Cost:** \$350,000  
 Enhancements and improvements to the existing Greenbelt.

**Justification**  
 The Greenbelt is one of the most utilized recreational areas in Kingsport. It is important to continue improving and enhancing the Greenbelt in order to keep it pleasing to customers.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements			50,000	300,000		350,000
<b>Total</b>			50,000	300,000		350,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			50,000	300,000		350,000
<b>Total</b>			50,000	300,000		350,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Leisure Services  
**Contact** Leisure Services Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Parking Lot Paving  
**Priority** 3 Important

**Project #** GP2216  
**Project Name** Senior Center - Parking Lot

**Description** **Total Project Cost: \$313,500**  
 The front parking lot at the Renaissance Center will be expanded to provide double the current front parking. Attention will be given to make the area appealing with green space breaks and small trees. This project would provide double the current parking spaces in the front of the building while maintaining a pleasant appearance. This project is a design and build project

**Justification**  
 The Senior Center housed in the Renaissance Building has seen significant continual growth year after year. The parking at and around the building has become problematic for members especially those that are unable to navigate unlevel ground and stairs.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design			38,500			38,500
Construction/Maintenance				275,000		275,000
<b>Total</b>			38,500	275,000		313,500

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			38,500	275,000		313,500
<b>Total</b>			38,500	275,000		313,500

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2219  
**Project Name** Library - Improvements (Project Inspire)

**Description** **Total Project Cost: \$6,000,000**  
 Total renovation of Library facility per Project Inspire.

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

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance			500,000	5,500,000		6,000,000
<b>Total</b>			500,000	5,500,000		6,000,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Project Inspire - Bonds			500,000	5,500,000		6,000,000
<b>Total</b>			500,000	5,500,000		6,000,000

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2303  
**Project Name** Parks - J. Fred Johnson Park

**Description** **Total Project Cost: \$250,000**  
 Renovation of J. Fred Johnson Park based on the Master Plan developed. The Veterans Memorial expansion was completed in 2015. These park improvements include: Sidewalks, Parking Lot, Picnic Shelter, and Landscaping.

**Justification**  
 Improvements are needed for Kingsport's oldest community park and will create additional amenities for the community that support the Veterans Memorial and Dobyns-Bennett High School.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements				250,000		250,000
<b>Total</b>				250,000		250,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				250,000		250,000
<b>Total</b>				250,000		250,000

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

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20 *thru* FY '24

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

**Project #** GP2304  
**Project Name** Bays Mountain - Watershed Exhibit

**Description** **Total Project Cost: \$400,000**  
 FY 23 - Phase 1: Redesign of Watershed to be starting point/entry way for new Animal Habitats (\$200K).  
 FY 24 - Phase 2: Redesign of Watershed to be starting point/entry way for new Animal Habitats (\$200K).

**Justification**  
 Watershed to serve as staging/launching point for newly redesigned animal habitats accommodating all visitors including school groups. New watershed will tie in with first phase of animal habitat redesign telling the story of the beaver and their importance to the aquatic and forested ecosystem in our region.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				200,000	200,000	400,000
<b>Total</b>				200,000	200,000	400,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				200,000	200,000	400,000
<b>Total</b>				200,000	200,000	400,000

**Budget Impact/Other**  
 Replace bulbs, maintain exhibit features.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance Supplies				200	200	400
<b>Total</b>				200	200	400

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

FY '20 *thru* FY '24

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

**Project #** GP2305  
**Project Name** Parks - Borden Park Improvements

**Description** **Total Project Cost: \$75,000**  
 Renovations to Borden Park to enhance activities. Improvements could include: Replacement of Shelters, Update Playground Equipment, Tennis Court Resurfacing, Fencing, and an additional Outdoor Restroom.

**Justification**  
 Improvements to the facility to meet the needs of Kingsport citizens and aide in the enhancements of the Project Diabetes Grant awarded by the State of Tennessee.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements				75,000		75,000
<b>Total</b>				75,000		75,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				75,000		75,000
<b>Total</b>				75,000		75,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2306  
**Project Name** Bays Mountain - Farmstead Upgrade

**Description** **Total Project Cost: \$200,000**  
 Remodel the Farmstead Museum into a meeting and dining area suitable for family reunions, wedding receptions, KCVB/VisitKingsport Tours, business meetings, and tour groups from Meadowview. Both floors should accommodate 140 people. Kitchen facilities, bathrooms, and internet capabilities need to be added. Addition of an elevator is needed to have handicap accessibility. The rustic "Farmstead" theme would be retained.  
 FY 23 - Planning & Design (\$20K)  
 FY 24 - Improvements Phase 1 (\$180K)  
 FY 25 - Improvements Phase 2 (\$125K)

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

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design				20,000		20,000
Construction/Maintenance					180,000	180,000
<b>Total</b>				20,000	180,000	200,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				20,000	180,000	200,000
<b>Total</b>				20,000	180,000	200,000

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

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance Supplies				500		500
<b>Total</b>				500		500

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

FY '20 *thru* FY '24

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

**Project #** GP2400  
**Project Name** Parks - Riverfront Park

**Description** **Total Project Cost: \$500,000**  
 A Master Plan is currently being developed for Riverfront Park.

**Justification**  
 Implementation of the Riverfront Park Master Plan to meet citizen needs.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements					500,000	500,000
<b>Total</b>					500,000	500,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds					500,000	500,000
<b>Total</b>					500,000	500,000

**Budget Impact/Other**  
 No anticipated impact to future budgets.

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

FY '20 *thru* FY '24

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

**Project #** GP2401  
**Project Name** Parks - Riverbend Park

**Description** **Total Project Cost: \$400,000**  
 A Master Plan is currently being developed for Riverbend Park.

**Justification**  
 Implementation of the Riverbend Park Master Plan to meet citizen needs.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements					400,000	400,000
<b>Total</b>					400,000	400,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds					400,000	400,000
<b>Total</b>					400,000	400,000

**Budget Impact/Other**  
 No anticipated impact to future budgets.

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

FY '20 *thru* FY '24

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

**Project #** GP2402  
**Project Name** Parks - Ridgefields Park Improvements

**Description** **Total Project Cost: \$150,000**  
 Build a restroom facility; Park enhancements and maintenance.

**Justification**  
 Ridgefields Park is a very popular neighborhood greenspace used by Kingsport residents. Multiple requests have been made to the City to install permanent restrooms.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance					150,000	150,000
<b>Total</b>					150,000	150,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds					150,000	150,000
<b>Total</b>					150,000	150,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2403  
**Project Name** Allandale - Allandale Improvements

**Description** **Total Project Cost: \$100,000**  
 Allandale Mansion enhancements to the Dance Barn. Items considered include: (1) Awnings, (2) Additional Lighting, (3) Kitchen Improvements, and (4) Addition of a Groom Dressing Room. Addition of a 75-space Parking Lot for additional parking/access to the Allandale Mansion and Amphitheater.

**Justification**  
 Enhancements to the Barn will increase rentals by offering improved options to the renters. The parking lot annex will offer more convenient and safe parking spaces to attendees of the Allandale Mansion and Amphitheater.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements					100,000	100,000
<b>Total</b>					100,000	100,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance Supplies	500					500
Other (Insurance, Utilities)	1,000					1,000
<b>Total</b>	1,500					1,500

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**MEADOWVIEW CONVENTION CENTER SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Meadowview Fund</b>								
Meadowview - CC Roof Replacement	<i>MV2000</i>	3	350,000					<i>350,000</i>
<b>Meadowview Fund Total</b>			350,000					<i>350,000</i>
<b>GRAND TOTAL</b>			350,000					<i>350,000</i>

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

FY '20 *thru* FY '24

**Department** Meadowview  
**Contact** Meadowview Director  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** MV2000  
**Project Name** Meadowview - CC Roof Replacement

**Description**  
 Funds to replace Convention Center Roof.

**Justification**  
 Roof is original to build 1996. Est life 17-19 years. It has begun to leak frequently during heavy rain storms.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Meadowview Fund	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**POLICE DEPARTMENT SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>General Fund</b>								
Police - In-Car Video Cameras	<i>GP2107</i>	3		88,000	88,000	88,000	88,000	<i>352,000</i>
Police - Body Cameras	<i>GP2108</i>	3		100,000	100,000	100,000	100,000	<i>400,000</i>
Police - Blue Light Phones	<i>GP2114</i>	3		24,000	24,000	24,000	24,000	<i>96,000</i>
<b>General Fund Total</b>				212,000	212,000	212,000	212,000	<b><i>848,000</i></b>
<b>GRAND TOTAL</b>				212,000	212,000	212,000	212,000	<b><i>848,000</i></b>

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

FY '20 thru FY '24

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

**Project #** GP2107  
**Project Name** Police - In-Car Video Cameras

**Description** **Total Project Cost:** \$352,000  
 The project will purchase approximately 80 in-car video camera units at an approximate cost of \$5,500 per unit.

**Justification**  
 Due to technology progressions, the existing cameras (approx. 20 units) within the fleet are not capable of wireless transferring the recorded data and need to be updated. Additional fleet units need to be comparably equiped. Video recorders provide data and evidence; enhance officer safety; reduce liability claims against the department, officer and the city.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment		88,000	88,000	88,000	88,000	352,000
<b>Total</b>		<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>352,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		88,000	88,000	88,000	88,000	352,000
<b>Total</b>		<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>352,000</b>

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

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Repairs/Maintenance		20,000	20,000	20,000	20,000	80,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>

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

FY '20 *thru* FY '24

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

**Project #** GP2108  
**Project Name** Police - Body Cameras

**Description** **Total Project Cost: \$400,000**  
 To provide funds to equip on-duty police officers with body cameras.

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

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>

**Budget Impact/Other**  
 No impact on future budgets anticipated.

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

FY '20 thru FY '24

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

**Project #** GP2114  
**Project Name** Police - Blue Light Phones

**Description** **Total Project Cost: \$96,000**  
Pole mounted phones that directly access 911. The phones have a blue light mounted on top to make them highly visible and easily distinguishable. Funding will provide approximately 20 phones. Approximately 25% of these will be dispersed in the downtown area (i.e. Academic Village, parking garage, etc...) and the remaining portion will be utilized in areas maintained by Parks and Recreation (i.e. Domtar Park, Greenbelt, Brickyard, Lynnview, etc...)

**Justification**  
The phones provide a sense of security in secluded areas where citizens may feel more vulnerable to victimization. They also serve as a crime deterrent and provide easy and immediate police access for citizens.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment		24,000	24,000	24,000	24,000	96,000
<b>Total</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>96,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
General Fund		24,000	24,000	24,000	24,000	96,000
<b>Total</b>		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	<u>96,000</u>

**Budget Impact/Other**  
Installation will have some anticipated costs that are highly dependent on placement.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Repairs/Maintenance		5,000	5,000	5,000	5,000	20,000
<b>Total</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>20,000</u>

City of Kingsport, Tennessee

Capital Improvement Plan

FY '20 thru FY '24

**PUBLIC WORKS SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>AEP Franchise Funds</b>								
Public Works - Sidewalk Improvements (AEP)	GP2014	1	440,000	445,000	377,000	500,000	500,000	2,262,000
Public Works - Enhanced Landscaping Maint. (AEP)	GP2015	3	250,000	255,000	260,000	265,000	275,000	1,305,000
Public Works - Aesthetic Imp. - General (AEP)	GP2016	1	313,750	226,200	239,000	252,200	266,000	1,297,150
Public Works - Pavement Assessment (AEP)	GP2220	2			205,000			205,000
Public Works - Street Resurfacing (AEP)	NC2000	1	2,440,000	2,509,600	2,465,000	2,647,600	2,748,000	12,810,200
<b>AEP Franchise Funds Total</b>			<b>3,443,750</b>	<b>3,435,800</b>	<b>3,546,000</b>	<b>3,664,800</b>	<b>3,789,000</b>	<b>17,879,350</b>
<b>Bonds</b>								
Public Works - Main Street Transmission Upgrade	GP2001	1	2,000,000					2,000,000
Public Works - Local Roads/Concrete Repairs	GP2004	1	500,000					500,000
Public Works - Parks ADA	GP2009	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Public Works - Brickyard Park Expansion	GP2011	2	150,000					150,000
Public Works - Satellite Salt Facility	GP2012	1	100,000					100,000
Public Works - Local Road Improvements	GP2100	3		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
Public Works - Mini Flusher	GP2205	3			130,000			130,000
Public Works - Grounds Holdover Replacement	GP2206	1			100,000	100,000	100,000	300,000
Public Works - Sidewalk Extensions	GP2207	3			100,000		100,000	200,000
Public Works - Landscaping Holdover	GP2211	1			50,000		50,000	100,000
Public Works - Parks Maintenance Holdover	GP2212	1			50,000		50,000	100,000
Public Works - Streets Maint. Holdover Replacement	GP2213	3			50,000			50,000
Public Works - Sidewalk Snow Fighting Equipment	GP2214	1			50,000			50,000
Public Works - Sanitation Pickup Truck	GP2215	1			50,000			50,000
Public Works - Skid Steer Mini-Mill	GP2217	2			20,000			20,000
Public Works - Concrete Crew Trailers	GP2218	4			12,000			12,000
Public Works - Trash Grabber Holdover Replacements	GP2300	1				300,000		300,000
Public Works - Sidewalk Extension -Cooks Valley Rd	GP2301	3				300,000		300,000
Public Works - New Beasonwell Rd Sidewalk	GP2302	3				275,000		275,000
<b>Bonds Total</b>			<b>3,050,000</b>	<b>2,440,000</b>	<b>3,052,000</b>	<b>3,415,000</b>	<b>2,740,000</b>	<b>14,697,000</b>
<b>General Fund</b>								
Public Works - Greenbelt Repair & Maintenance	GP2110	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	GP2111	2		50,000	50,000	50,000	50,000	200,000
<b>General Fund Total</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
<b>GRAND TOTAL</b>			<b>6,493,750</b>	<b>5,975,800</b>	<b>6,698,000</b>	<b>7,179,800</b>	<b>6,629,000</b>	<b>32,976,350</b>

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Infrastructure  
**Priority** 1 Critical

**Project #** GP2001  
**Project Name** Public Works - Main Street Transmission Upgrade

**Description** **Total Project Cost: \$2,000,000**  
 This project fund is for the relocation of the current overhead Electric Transmission lines on north side of Main Street to the south side of Main Street. Only Transmission line will be allowed on the new pole line. All other utilities are to be relocated underground or to the alleys. The cost would be much higher to relocate underground.

**Justification**  
 Relocation of electric lines will allow for a more aesthetic feel to downtown.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Budget Impact/Other**  
 No operational impact. The transmission lines and poles are not owned by the City of Kingsport.

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

FY '20 *thru* FY '24

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

**Project #** GP2004  
**Project Name** Public Works - Local Roads/Concrete Repairs

**Description** **Total Project Cost: \$500,000**  
 Funds to provide for construction of various roadway projects, to maintain a proactive road improvements program. Nothing speaks to the citizens more clearly to the viability and health of a city as properly designed, constructed and maintained streets and sidewalks. It is vital to keep momentum moving in the right direction by a continual funding of these 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**  
 None

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 1 Critical

**Project #** GP2009  
**Project Name** Public Works - Parks ADA

**Description** **Total Project Cost:** \$1,500,000  
Fund pool used to make upgrades and renovations to ensure that all parks in the city are ADA compliant.

**Justification**  
To ensure that all parks in the city are ADA compliant. Specific Park requirements were added to the 2010 ADA standards that took effect in 2012.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
<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>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	300,000	300,000	300,000	300,000	300,000	1,500,000
<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>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** GP2011  
**Project Name** Public Works - Brickyard Park Expansion

**Description** **Total Project Cost: \$150,000**  
 Continuation of improvements based on comprehensive Master Plan developed.

**Justification**  
 In order to maintain this expansion of Brickyard Park (Boundless Ballfield, Playground, and Surrounding Areas), the following equipment will be needed. 1 Commercial turf mower, 1 motorized utility vehicle, 1 artificial turf cleaning machine, and 1 pickup truck.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Purchases Over \$5,000	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**  
 Maintenance and depreciation.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation	15,000	15,000	15,000	15,000	15,000	75,000
Maintenance Supplies	13,000	13,000	13,000	13,000	13,000	65,000
Repairs/Maintenance	4,000	4,000	4,000	4,000	4,000	20,000
Staff Cost	35,000	35,000	35,000	35,000	35,000	175,000
<b>Total</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>335,000</b>

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 30 Years  
**Category** Buildings  
**Priority** 1 Critical

**Project #** GP2012  
**Project Name** Public Works - Satellite Salt Facility

**Description** **Total Project Cost: \$100,000**  
 This funding will be for the paving, Fencing, and the storage system of salt.

**Justification**  
 This project will increase the efficiency for snow fighting within the Colonial Heights, Cooks Valley and Rock Springs Area.  
 Crews will be able to respond to snow events in a more time efficient manner. Reduce travel time between loads and reduce wear and tear on equipment.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets and Sanitation Manage  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Sidewalk Maintenance/Constru  
**Priority** 1 Critical

**Project #** GP2014  
**Project Name** Public Works - Sidewalk Improvements (AEP)

**Description** **Total Project Cost: \$2,262,000**  
 This project utilizes the dedicated funding source of Power Franchise Fee money in order to provide a well maintained and compliant sidewalk network within the City. Additionally, special projects related to sidewalk and/or the movement of pedestrians are able to be accomplished from this funding source.

**Justification**  
 The City has a responsibility to provide a well maintained and compliant sidewalk network for the health and wellbeing of it's residents and visitors.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	440,000	445,000	377,000	500,000	500,000	2,262,000
<b>Total</b>	<b>440,000</b>	<b>445,000</b>	<b>377,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,262,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
AEP Franchise Funds	440,000	445,000	377,000	500,000	500,000	2,262,000
<b>Total</b>	<b>440,000</b>	<b>445,000</b>	<b>377,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,262,000</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2015  
**Project Name** Public Works - Enhanced Landscaping Maint. (AEP)

**Description** **Total Project Cost: \$1,305,000**  
 This project utilizes the dedicated funding source of Power Franchise Fee money in order to provide a well maintained and aesthetically pleasing environ for the residents, businesses and visitors of the City.

**Justification**  
 The City is striving to present itself better in the area of beautification.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	250,000	255,000	260,000	265,000	275,000	1,305,000
<b>Total</b>	<b>250,000</b>	<b>255,000</b>	<b>260,000</b>	<b>265,000</b>	<b>275,000</b>	<b>1,305,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
AEP Franchise Funds	250,000	255,000	260,000	265,000	275,000	1,305,000
<b>Total</b>	<b>250,000</b>	<b>255,000</b>	<b>260,000</b>	<b>265,000</b>	<b>275,000</b>	<b>1,305,000</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2016  
**Project Name** Public Works - Aesthetic Imp. - General (AEP)

**Description** **Total Project Cost:** \$1,297,150  
 This fund is dedicated to capital improvements intended to allow the City to present itself better to residents, businesses, and visitors. Projects that could be funded by this source include undergrounding utility lines, landscape plantings, and other aesthetically pleasing initiatives. Ten (10%) of the revenue received through the Power Franchise Agreement has been dedicated to this effort.

**Justification**  
 To present the City at the highest level possible for the enjoyment of residents, businesses, and visitors.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	313,750	226,200	239,000	252,200	266,000	1,297,150
<b>Total</b>	<b>313,750</b>	<b>226,200</b>	<b>239,000</b>	<b>252,200</b>	<b>266,000</b>	<b>1,297,150</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
AEP Franchise Funds	313,750	226,200	239,000	252,200	266,000	1,297,150
<b>Total</b>	<b>313,750</b>	<b>226,200</b>	<b>239,000</b>	<b>252,200</b>	<b>266,000</b>	<b>1,297,150</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2100  
**Project Name** Public Works - Local Road Improvements

**Description** **Total Project Cost: \$8,560,000**  
 Funds to provide for construction of various roadway projects, to maintain a proactive road improvements program. Nothing speaks to the citizens more clearly to the viability and health of a city as properly designed, constructed and maintained streets. It is vital to keep momentum moving in the right direction by a continual funding of road improvements. Projects are directed by the project 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
<b>Total</b>		<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>	<u>8,560,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
<b>Total</b>		<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>	<u>8,560,000</u>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2110  
**Project Name** Public Works - Greenbelt Repair & Maintenance

**Description** **Total Project Cost: \$200,000**  
 Repair and repaving of 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 and safe. The trail needs to be repaved and drainage areas improved periodically similar to street paving.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2111  
**Project Name** Public Works - Parking Lot Repaving

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

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

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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**  
 None.

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** GP2205  
**Project Name** Public Works - Mini Flusher

**Description** **Total Project Cost: \$130,000**  
 A small min-flusher to help clean the Greenbelt.

**Justification**  
 The Greenbelt is one of the most utilized recreational areas in the City. It is important to keep it well maintained and safe. This piece of equipment would allow cleaning of mud and debris after flooding to help prevent accidents.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment			130,000			130,000
<b>Total</b>			130,000			130,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			130,000			130,000
<b>Total</b>			130,000			130,000

**Budget Impact/Other**  
 Depreciation and maintenance costs.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation	13,000					13,000
Other (Insurance, Utilities)	13,000					13,000
Repairs/Maintenance	1,000					1,000
<b>Total</b>	27,000					27,000

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

FY '20 *thru* FY '24

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

**Project #** GP2206  
**Project Name** Public Works - Grounds Holdover Replacement

**Description** **Total Project Cost: \$300,000**  
 Replacement of several holdover vehicles in the Grounds Division. These include: 2 tractors, 3 trailers, 7 bushhog/sickle bar mowers, 2 large heavy duty trucks, 4 pick up trucks, 2 tag along leaf machines, and 1 passenger van.

**Justification**  
 These vehicles are either in holdover status or pieces of equipment not purchased through the fleet maintenance fund that are used daily in our operations. Failure of these pieces of equipment have resulted in delays or inability to provide expected services.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Vehicles			100,000	100,000	100,000	300,000
<b>Total</b>			100,000	100,000	100,000	300,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			100,000	100,000	100,000	300,000
<b>Total</b>			100,000	100,000	100,000	300,000

**Budget Impact/Other**  
 The only operational impact should be in depreciation. However, there should also be a reduction in repair costs due to less repairs being needed.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation			10,000	10,000	10,000	30,000
<b>Total</b>			10,000	10,000	10,000	30,000

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

FY '20 *thru* FY '24

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

**Project #** GP2207  
**Project Name** Public Works - Sidewalk Extensions

**Description** **Total Project Cost: \$200,000**  
 Funding source dedicated to the extension of the sidewalk system.

**Justification**  
 To provide for the safe, efficient movement of people and goods. Nothing speaks to the citizens more clearly to the vitality and health of a city as properly maintained, designed and constructed streets. Continuing the construction of sidewalks to provide transportation options for all users is necessary to fulfill the BMA approved complete streets policy.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements			100,000		100,000	200,000
<b>Total</b>			100,000		100,000	200,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			100,000		100,000	200,000
<b>Total</b>			100,000		100,000	200,000

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** GP2211  
**Project Name** Public Works - Landscaping Holdover

**Description** **Total Project Cost: \$100,000**  
 Replacement of several holdover vehicles in the Landscaping Division. These include: 2 commercial mowers, 1 trailer, 1 commercial sprayer, and 1 pickup 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 have resulted in delays or inability to provide services.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Vehicles			50,000		50,000	100,000
<b>Total</b>			50,000		50,000	100,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			50,000		50,000	100,000
<b>Total</b>			50,000		50,000	100,000

**Budget Impact/Other**  
 The only operation increase should be depreciation.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation	5,000		5,000			10,000
<b>Total</b>	5,000		5,000			10,000

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

FY '20 *thru* FY '24

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

**Project #** GP2212  
**Project Name** Public Works - Parks Maintenance Holdover

**Description** **Total Project Cost: \$100,000**  
 Replacement of several holdover pieces of equipment in the Parks Maintenance Division. These include 1 infield machine, 1 turf vac, 1 infield mower, and 1 top dresser.

**Justification**  
 These pieces of equipment are either in holdover status or were not purchased through the fleet maint. Fund. They are used daily in our operations. Failure of these pieces of equipment have resulted in delays or inability to provide services.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment			50,000		50,000	100,000
<b>Total</b>			50,000		50,000	100,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			50,000		50,000	100,000
<b>Total</b>			50,000		50,000	100,000

**Budget Impact/Other**  
 The only operational cost increase should be depreciation. However, there would also be a reduction in repair costs due to less repairs being needed.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation			5,000		5,000	10,000
<b>Total</b>			5,000		5,000	10,000

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Vehicles  
**Priority** 3 Important

**Project #** GP2213  
**Project Name** Public Works - Streets Maint. Holdover Replacement

**Description** **Total Project Cost: \$50,000**  
 This vehicle will replace the Holdover vehicle for the Streets Supervisor, and will also become a spare vehicle during breakdowns of other vehicles. This vehicle will also be utilized during snow fighting events.

**Justification**  
 This vehicle is needed to ensure that streets is equipped with all vehicles able to be used during a snow fighting events. This will also give the Streets Supervisor a vehicle that will be added to fleet for regular trade in.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment			50,000			50,000
<b>Total</b>			50,000			50,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**  
 Will add to the fleet deprecation budget, but will be used during snow events, Fun Fest, And daily functions of Streets Supervisor.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation			5,000	5,000	5,000	15,000
Other (Insurance, Utilities)			142	142	142	426
Repairs/Maintenance			2,000	2,000	2,000	6,000
<b>Total</b>			7,142	7,142	7,142	21,426

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment Over \$5,000  
**Priority** 1 Critical

**Project #** GP2214  
**Project Name** Public Works - Sidewalk Snow Fighting Equipment

**Description** **Total Project Cost: \$50,000**  
 We are requesting Money for the purchase of two side by side ATV with Tanks and plows for snow pre-treat , and removal or snow on sidewalks.

**Justification**  
 This equipment will allow crews to pre-treat sidewalks before most snow events to help prevent accidents. This equipment will also be used for Fun Fest and will reduce the number of ATV's we rent. These units will be equipped with spray wands to also treat steps going into buildings. These units can also be used to Pre- treat parking lots before snow events.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment			50,000			50,000
<b>Total</b>			50,000			50,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**  
 These pieces of equipment will be added to the fleet motor pool.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation			5,000	5,000	5,000	15,000
Other (Insurance, Utilities)			132	132	132	396
Repairs/Maintenance			1,500	1,500	1,500	4,500
<b>Total</b>			6,632	6,632	6,632	19,896

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

FY '20 thru FY '24

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

**Project #** GP2215  
**Project Name** Public Works - Sanitation Pickup Truck

**Description** **Total Project Cost: \$50,000**  
 This will make it possible for the supervisor to respond better to the calls and complaints. To move the people around during breakdowns. Will give the new safety person at Streets & Sanitation a car to drive out to make it safer for all.

**Justification**  
 The safety person at Streets & Sanitation needs a way to get around the city. By doing so, this will make it a safer place to live and work.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Vehicles			50,000			50,000
<b>Total</b>			50,000			50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Bonds			50,000			50,000
<b>Total</b>			50,000			50,000

**Budget Impact/Other**  
 Would make safety come to the front and be out on the job sites. Would have an impact on the number of problems we face daily.

Budget Items	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Depreciation			5,000	5,000	5,000	15,000
Other (Insurance, Utilities)			100	100	100	300
Repairs/Maintenance			1,000	1,000	1,000	3,000
<b>Total</b>			6,100	6,100	6,100	18,300

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment: PW Equip  
**Priority** 2 Very Important

**Project #** GP2217  
**Project Name** Public Works - Skid Steer Mini-Mill

**Description** **Total Project Cost: \$20,000**  
 A mini Mill with slide will enable crews to mill out around catch basins, sewer manholes, and repair cluster potholes, and make one neat repair patch.

**Justification**  
 Many areas of street repair would require smaller footprint than the larger milling machine than we have now. This equipment will increase productivity and make many jobs more cost effective. This mill can also be used in full depth reclamation process.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment			20,000			20,000
<b>Total</b>			20,000			20,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			20,000			20,000
<b>Total</b>			20,000			20,000

**Budget Impact/Other**  
 Crews will be able to repair areas without digging out areas and using almost all spoils on sight. This reduces project time, haul off loads, stone cost, and Landfill tipping fees.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Maintenance Supplies			800	800	800	2,400
Other (Insurance, Utilities)			144	144	144	432
Repairs/Maintenance			800	800	800	2,400
<b>Total</b>			1,744	1,744	1,744	5,232

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 4 Less Important

**Project #** GP2218  
**Project Name** Public Works - Concrete Crew Trailers

**Description** **Total Project Cost:** \$12,000  
 These trailers allow crews to pull on job site with a full complement of tools, this reduces the number of trips and keeps the crews working.

**Justification**  
 These trailers will increase production and reduce fuel consumption, by keeping crews on the job site. The trailers also are a mobile tool storage unit which helps in preventing tool loss due to multiple transfers from vehicle to vehicle.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment			12,000			12,000
<b>Total</b>			12,000			12,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds			12,000			12,000
<b>Total</b>			12,000			12,000

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation			1,200	1,200	1,200	3,600
Other (Insurance, Utilities)			144	144	144	432
Repairs/Maintenance			360	360	360	1,080
<b>Total</b>			1,704	1,704	1,704	5,112

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 5 Years  
**Category** Street Paving  
**Priority** 2 Very Important

**Project #** GP2220  
**Project Name** Public Works - Pavement Assessment (AEP)

**Description** **Total Project Cost:** \$205,000  
 This project funds a pavement condition assessment. The last assessment was conducted in 2017.

**Justification**  
 Periodically, the pavement condition must be assessed to determine the degradation of the streets and to focus the pavement maintenance programs efforts in the correct manner.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design			205,000			205,000
<b>Total</b>			205,000			205,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
AEP Franchise Funds			205,000			205,000
<b>Total</b>			205,000			205,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** GP2300  
**Project Name** Public Works - Trash Grabber Holdover Replacements

**Description** **Total Project Cost: \$300,000**  
 We have a holdover grabber that is on route every day on the trash crew. This is a costly item to the city due to downtime and overtime because of the age of the truck. This would help the tax payer that gets the service and the crew that provides the service.

**Justification**  
 This would help with overtime due to downtime. Would also help with repairs and maintenance costs. Would allow the crew to provide the level of service that is necessary to keep the city safe and clean.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Vehicles				300,000		300,000
<b>Total</b>				300,000		300,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				300,000		300,000
<b>Total</b>				300,000		300,000

**Budget Impact/Other**  
 Depreciation cost and may lower repair cost.  
 Would keep the crew on a more timely pick up. That will help on the number of calls that come in and the need to address those calls.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Depreciation	30,000					30,000
<b>Total</b>	30,000					30,000

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Sidewalk Maintenance/Constru  
**Priority** 3 Important

**Project #** GP2301  
**Project Name** Public Works - Sidewalk Extension -Cooks Valley Rd

**Description** **Total Project Cost: \$300,000**  
 Funding source for the construction of a sidewalk from Harbor Chapel Road to near the boat ramp. Including the section already built by the developer of Autumn Woods, the completed length would be approximately 1.2' miles long.

**Justification**  
 To provide for the safe, efficient movement of people and goods. Nothing speaks to the citizens more clearly to the vitality and health of a city as the properly maintained, designed and constructed streets. Continues the construction of sidewalks to provide transportation options for users in the Cooks Valley area.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				300,000		300,000
<b>Total</b>				300,000		300,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				300,000		300,000
<b>Total</b>				300,000		300,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Sidewalk Maintenance/Constru  
**Priority** 3 Important

**Project #** GP2302  
**Project Name** Public Works - New Beasonwell Rd Sidewalk

**Description** **Total Project Cost:** \$275,000  
 Funding source for the construction of a sidewalk from Vanover Dr (near Stone Dr) to Link House. The completed length would be approximately 1.1 miles long.

**Justification**

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance				275,000		275,000
<b>Total</b>				275,000		275,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds				275,000		275,000
<b>Total</b>				275,000		275,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** NC2000  
**Project Name** Public Works - Street Resurfacing (AEP)

**Description** **Total Project Cost: \$12,810,200**  
 Maintain a proactive streets repaving program. Nothing speaks to the citizens more clearly to the vitality and health of a city as the properly maintained streets. Conversely nothing speaks to the City's inability to maintain "what it has" as unmaintained streets. It is vital to keep momentum moving in the right direction by continual funding a streets resurfacing program. Additionally we are having to dig out of many years of nonexistent funding in this regard. the AEP funding ensures a sustainable resurfacing effort.

**Justification**  
 To maintain the streets in the community. Additionally, cost for resurfacing has increased dramatically over the past ten years.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	2,440,000	2,509,600	2,465,000	2,647,600	2,748,000	12,810,200
<b>Total</b>	<b>2,440,000</b>	<b>2,509,600</b>	<b>2,465,000</b>	<b>2,647,600</b>	<b>2,748,000</b>	<b>12,810,200</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
AEP Franchise Funds	2,440,000	2,509,600	2,465,000	2,647,600	2,748,000	12,810,200
<b>Total</b>	<b>2,440,000</b>	<b>2,509,600</b>	<b>2,465,000</b>	<b>2,647,600</b>	<b>2,748,000</b>	<b>12,810,200</b>

**Budget Impact/Other**  
 None.



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**STORMWATER SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>Stormwater Funds</b>								
Stormwater - Infrastructure Improvements	ST2000	3	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater - Buffer Land Purchase/Easement	ST2001	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Urban Forestry Initiative	ST2002	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Watershed Based Master Plan	ST2003	3	150,000		50,000	50,000	50,000	300,000
Stormwater - Miscellaneous Stormwater Rehab	ST2004	3	100,000	100,000	100,000	100,000	100,000	500,000
Stormwater - Stormwater System Mapping	ST2005	3	100,000	100,000				200,000
Stormwater - Watershed Improvement Projects	ST2006	3	50,000	200,000	250,000	250,000	250,000	1,000,000
<b>Stormwater Funds Total</b>			<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>3,200,000</b>
<b>GRAND TOTAL</b>			<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>640,000</b>	<b>3,200,000</b>

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2000  
**Project Name** Stormwater - Infrastructure Improvements

**Description** **Total Project Cost: \$1,000,000**  
 Various stormwater replacement and improvement projects that are identified throught the year.

**Justification**  
 Often, proejects cannot be identified until there is a failure or unknown need for updrades. Severe storms may also damage existing infrastructure.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2001  
**Project Name** Stormwater - Buffer Land Purchase/Easement

**Description** **Total Project Cost: \$100,000**  
 The recently completed study of the various streams in the City indicate that increasin streamside buffers would be the best method of improving water quality.

**Justification**  
 A major iniative of the Stormwater Permit is to remove streams from the Stateslist of negativly impactred streams. By improving streamside buffers on private prorty we can improve water quality. Water quality is improved when there are less contaniments reaching the stream and the stream is more shaded.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2002  
**Project Name** Stormwater - Urban Forestry Initiative

**Description** **Total Project Cost: \$100,000**  
 We propose to reforest tracts of land on City property.

**Justification**  
 Trees and related understory shrubs will decrease rainfall runoff and improve water quality. Additionally less mowing will be needed as the trees mature.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Upgrade  
**Useful Life** 50 Years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2003  
**Project Name** Stormwater - Watershed Based Master Plan

**Description** **Total Project Cost: \$300,000**  
 Consultant led efforts for individual watershed masterplans and project identification/development.

**Justification**  
 TDEC mandated water quality improvements of impaired streams requires watershed scale analysis to identify impairment causes and to develop improvement projects. State and federal grant programs require watershed plan(s) to be in-place prior to consideration.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design	150,000		50,000	50,000	50,000	300,000
<b>Total</b>	<b>150,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	150,000		50,000	50,000	50,000	300,000
<b>Total</b>	<b>150,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2004  
**Project Name** Stormwater - Miscellaneous Stormwater Rehab

**Description** **Total Project Cost: \$500,000**  
 Repair and rehabilitation of existing stormwater assets. Areas are identified through customer complaints, routine visual inspection, or CCTV inspections. This work may be contract or completed by the stormwater maintenance crew.

**Justification**  
 The City currently owns and operates over 400 miles of storm pipes and culverts and over 9000 storm inlets. Systematic replacement of aging, deteriorating infrastructure is critical to maintain necessary long term level of service.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Upgrade  
**Useful Life** 25 years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2005  
**Project Name** Stormwater - Stormwater System Mapping

**Description** **Total Project Cost: \$200,000**  
 Field survey of unmapped system assets.

**Justification**  
 Necessary for completion of the mapping of all stormwater system assets. Complete and accurate mapping will facilitate more proactive management of the system through Cartegraph.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

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

FY '20 *thru* FY '24

**Department** Stormwater  
**Contact** Stormwater Manager  
**Type** Upgrade  
**Useful Life** 50 Years  
**Category** Stormwater Management  
**Priority** 3 Important

**Project #** ST2006  
**Project Name** Stormwater - Watershed Improvement Projects

**Description** **Total Project Cost: \$1,000,000**  
 Design and construction of Masterplan identified water quality improvement projects.

**Justification**  
 TDEC mandated water quality improvements of impaired streams requires watershed scale analysis to identify impairment causes and possible improvement projects. State and federal grant programs require watershed plan(s) to be in-place prior to consideration.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design			25,000	25,000	25,000	75,000
Construction/Maintenance	50,000	200,000	225,000	225,000	225,000	925,000
<b>Total</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Stormwater Funds	50,000	200,000	250,000	250,000	250,000	1,000,000
<b>Total</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>

**Budget Impact/Other**  
 This project will not have an impact on future budgets.

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**TRAFFIC DEPARTMENT SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>AEP Franchise Funds</b>								
Traffic - Signal Cabinet Replacement Program (AEP)	GP2017	1	30,000	50,000	55,000	55,000	55,000	245,000
<b>AEP Franchise Funds Total</b>			<b>30,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>245,000</b>
<b>Bonds</b>								
Traffic - Street Lights	GP2102	3		100,000	100,000	100,000	100,000	400,000
Traffic - Signal Pole Upgrades	GP2103	3		70,000	170,000	70,000	70,000	380,000
<b>Bonds Total</b>				<b>170,000</b>	<b>270,000</b>	<b>170,000</b>	<b>170,000</b>	<b>780,000</b>
<b>GRAND TOTAL</b>			<b>30,000</b>	<b>220,000</b>	<b>325,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,025,000</b>

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

FY '20 *thru* FY '24

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

**Project #** GP2017  
**Project Name** Traffic - Signal Cabinet Replacement Program (AEP)

**Description** **Total Project Cost: \$245,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Purchases Over \$5,000	30,000	50,000	55,000	55,000	55,000	245,000
<b>Total</b>	<b>30,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>245,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
AEP Franchise Funds	30,000	50,000	55,000	55,000	55,000	245,000
<b>Total</b>	<b>30,000</b>	<b>50,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>245,000</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

**Department** Traffic  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** GP2102  
**Project Name** Traffic - Street Lights

**Description** **Total Project Cost: \$400,000**  
 Continue adding street lights in annexed areas or along roadway corridors in the City currently lacking street lights. This is a service the City of Kingsport provides our taxpayers. These monies would allow for upfront construction and installation cost of lights.

**Justification**  
 Street lights in annexed areas are necessary based on the plan of service for each annexation. The existing corridors without street lights are being proposed to help provide safety for motoring public that travels Kingsport roadways.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>

**Budget Impact/Other**  
 Tariff increases will need to be funded via monies in state street account for street lights on an as needed bases.

<b>Budget Items</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Other (Insurance, Utilities)		2,000	2,000	2,000	2,000	8,000
<b>Total</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>8,000</u>

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

FY '20 *thru* FY '24

**Department** Traffic  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** GP2103  
**Project Name** Traffic - Signal Pole Upgrades

**Description** **Total Project Cost: \$380,000**  
 Upgrade span wire signal intersections to mast arms along city street corridors for aesthetic improvements. Center Street, Ft. Henry, and Wilcox would be examples of roadways where upgrades occur.

**Justification**  
 One Kingsport Summit focus areas providing direction on aesthetics around Kingsport.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment		70,000	170,000	70,000	70,000	380,000
<b>Total</b>		<b>70,000</b>	<b>170,000</b>	<b>70,000</b>	<b>70,000</b>	<b>380,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds		70,000	170,000	70,000	70,000	380,000
<b>Total</b>		<b>70,000</b>	<b>170,000</b>	<b>70,000</b>	<b>70,000</b>	<b>380,000</b>

**Budget Impact/Other**  
 None. Would allow City to upgrade aging infrastructure in the same breathe as upgrading curb appeal.

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY '20 thru FY '24

**TRANSIT SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Bonds</b>								
KATS Transit Center Phase 2	GP2101	3		704,000				704,000
<b>Bonds Total</b>				704,000				704,000
<b>General Fund</b>								
KATS Transit Center Phase 2	GP2101	3		112,000				112,000
<b>General Fund Total</b>				112,000				112,000
<b>State Funds</b>								
KATS Transit Center Phase 2	GP2101	3		2,447,000				2,447,000
<b>State Funds Total</b>				2,447,000				2,447,000
<b>GRAND TOTAL</b>				3,263,000				3,263,000

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

FY '20 *thru* FY '24

**Department** Transit  
**Contact** KATS Manager  
**Type** Building  
**Useful Life** 50 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** GP2101  
**Project Name** KATS Transit Center Phase 2

**Description**  
 Transit Center Phase 2 will include construction of a Bus Storage and Maintenance building and associated parking area. The facility will include an area for washing transit vehicles and other light maintenance activities.

**Justification**  
 A Transit Center facility needs assessment was conducted in 2014 that determined a comprehensive new transit facility was needed to accommodate current and future needs. It will also provide an opportunity to enhance the Main St/Sullivan St gateway into downtown. Phase I of the center will be complete in early 2019. Phase II will construct the remaining vehicle storage facility, wash bay, and associated parking area. Vacating the current site on Clay St will also accommodate the needs of the Academic Village.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		3,263,000				3,263,000
<b>Total</b>		<b>3,263,000</b>				<b>3,263,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Bonds		704,000				704,000
General Fund		112,000				112,000
State Funds		2,447,000				2,447,000
<b>Total</b>		<b>3,263,000</b>				<b>3,263,000</b>

City of Kingsport, Tennessee

*Capital Improvement Plan*

FY '20 thru FY '24

**WASTEWATER DEPARTMENT SUMMARY**

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Wastewater Bonds</b>								
Miscellaneous I&I Rehab	SW2000	3	1,000,000	1,500,000	1,500,000			4,000,000
Sherwood Dr Property Purchase	SW2001	3	600,000					600,000
WWTP Equalization Basin	SW2002	3	500,000		11,000,000			11,500,000
New Sewer Crew Equipment	SW2003	3	500,000					500,000
Systemwide Flow Monitoring	SW2004	3	400,000					400,000
Miscellaneous Sewerline Rehabilitation	SW2005	3	300,000					300,000
Lift Station Bypass Pumps	SW2007	3	90,000					90,000
SR126 Memorial Blvd Sewer Location	SW2100	3		2,100,000				2,100,000
System Improvements SLS	SW2101	3		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
WWTP MCC Replacements	SW2102	1		600,000				600,000
Reedy Creek Trunk Sewer	SW2300	3				5,000,000	5,000,000	10,000,000
<b>Wastewater Bonds Total</b>			<b>3,390,000</b>	<b>6,200,000</b>	<b>14,500,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>38,090,000</b>
<b>Wastewater Fund</b>								
Miscellaneous Sewerline Rehabilitation	SW2005	3		300,000	300,000	300,000	300,000	1,200,000
System Improvements SLS	SW2006	3		300,000	300,000	300,000	300,000	1,200,000
Pump Station Improvements	SW2008	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Sewer Line Improvements	SW2009	3	250,000	250,000	250,000	250,000	250,000	1,250,000
WWTP Digester Cleaning	SW2010	3	150,000					150,000
Maintenance Facility Improvements	SW2103	3		100,000	100,000			200,000
<b>Wastewater Fund Total</b>			<b>645,000</b>	<b>1,195,000</b>	<b>1,195,000</b>	<b>1,095,000</b>	<b>1,095,000</b>	<b>5,225,000</b>
<b>GRAND TOTAL</b>			<b>4,035,000</b>	<b>7,395,000</b>	<b>15,695,000</b>	<b>8,095,000</b>	<b>8,095,000</b>	<b>43,315,000</b>

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

FY '20 *thru* FY '24

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

**Project #** SW2000  
**Project Name** Miscellaneous I&I Rehab

**Description** **Total Project Cost: \$4,000,000**  
 As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the entire system. The specific areas will be identified by a flow monitoring project that will take place after the Reedy Creek trunkline is installed.

**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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	1,000,000	1,500,000	1,500,000			4,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>			<b>4,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds	1,000,000	1,500,000	1,500,000			4,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>			<b>4,000,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Building  
**Useful Life** 20 Years  
**Category** Wastewater  
**Priority** 3 Important

**Project #** SW2001  
**Project Name** Sherwood Dr Property Purchase

**Description** **Total Project Cost: \$600,000**  
 To purchase property on Sherwood Drive for Wastewater Department use.

**Justification**  
 Property purchase to expand the Wastewater department maintenance storage.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Land Acquisition	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater 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 '20 *thru* FY '24

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

**Project #** SW2002  
**Project Name** WWTP Equalization Basin

**Description** **Total Project Cost: \$11,500,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	500,000		11,000,000			11,500,000
<b>Total</b>	<b>500,000</b>		<b>11,000,000</b>			<b>11,500,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds	500,000		11,000,000			11,500,000
<b>Total</b>	<b>500,000</b>		<b>11,000,000</b>			<b>11,500,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Equipment  
**Useful Life** 15 Years  
**Category** Wastewater  
**Priority** 3 Important

**Project #** SW2003  
**Project Name** New Sewer Crew Equipment

**Description** **Total Project Cost: \$500,000**  
 To purchase new equipment for the new wastewater crew.

**Justification**  
 To purchase new equipment for the new wastewater crew.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Wastewater  
**Priority** 3 Important

**Project #** SW2004  
**Project Name** Systemwide Flow Monitoring

**Description** **Total Project Cost: \$400,000**  
 To add/upgrade equipment to monitor the entire wastewater system.

**Justification**  
 Systemwide flow monitoring will allow for maintenance in problem areas as problems occur.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater 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 '20 *thru* FY '24

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

**Project #** SW2005  
**Project Name** Miscellaneous Sewerline Rehabilitation

**Description** **Total Project Cost: \$1,500,000**  
 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 the 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
<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>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds	300,000					300,000
Wastewater Fund		300,000	300,000	300,000	300,000	1,200,000
<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>

**Budget Impact/Other**  
 This project will not have impact on O&M budget.

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

FY '20 *thru* FY '24

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

**Project #** SW2006  
**Project Name** System Improvements SLS

**Description** **Total Project Cost: \$1,200,000**  
 Rehabilitation 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design		40,000	40,000	40,000	40,000	160,000
Construction/Maintenance		260,000	260,000	260,000	260,000	1,040,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Fund		300,000	300,000	300,000	300,000	1,200,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</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 '20 *thru* FY '24

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Wastewater  
**Priority** 3 Important

**Project #** SW2007  
**Project Name** Lift Station Bypass Pumps

**Description** **Total Project Cost: \$90,000**  
 Rehabilitation of bypass pumps at 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Equipment	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** SW2008  
**Project Name** Pump Station Improvements

**Description** **Total Project Cost: \$1,225,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	245,000	245,000	245,000	245,000	245,000	1,225,000
<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>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Fund	245,000	245,000	245,000	245,000	245,000	1,225,000
<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>

**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 '20 *thru* FY '24

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

**Project #** SW2009  
**Project Name** Sewer Line Improvements

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

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

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
<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>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
<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>

**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 '20 *thru* FY '24

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Maintenance  
**Useful Life** 10 Years  
**Category** Wastewater  
**Priority** 3 Important

**Project #** SW2010  
**Project Name** WWTP Digester Cleaning

**Description** **Total Project Cost: \$150,000**  
 The WWTP has (1) 100' digester and (2) 75' anaerobic digesters. Sludge is transferred to the digesters for biological treatment, reducing the amount of solids and allowing them to be dewatered and disposed of without causing a nuisance. The digesters are also used to mix WTP solids prior to dewatering.

**Justification**  
 Grit and grease accumulated in the digesters reducing the volume available for digestion and cause plugging issues. The WWTP digesters were placed into service in 2010 and are in need of cleaning.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**  
 Digester cleaning will ensure continued treatment and operation of digesters and associated equipment.

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

FY '20 *thru* FY '24

**Department** Wastewater  
**Contact** W/W D & C Manager  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Wastewater  
**Priority** 3 Important

**Project #** SW2100  
**Project Name** SR126 Memorial Blvd Sewer Location

**Description** **Total Project Cost: \$2,100,000**  
 Relocation of sewerlines along SR126 Memorial Blvd.

**Justification**  
 As the state begins renovations to SR126 Memorial Blvd, sewerlines will need to be relocated.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		2,100,000				2,100,000
<b>Total</b>		2,100,000				2,100,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds		2,100,000				2,100,000
<b>Total</b>		2,100,000				2,100,000

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** SW2101  
**Project Name** System Improvements SLS

**Description** **Total Project Cost: \$8,000,000**  
 Rehabilitation 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>Total</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>Total</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,000,000</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 '20 *thru* FY '24

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

**Project #** SW2102  
**Project Name** WWTP MCC Replacements

**Description** **Total Project Cost: \$600,000**  
 A condition assessment of the WWTP electrical system was performed in 2016. The equipment was evaluated based on age, condition and serviceability. The assessment prioritized projects based on the condition and risk to plant operations and compliance.

**Justification**  
 The main switchgear (1980) provides power to the entire plant. A failure in this equipment will result in complete shutdown of the plant. The intermediate MCC and transformers (1960 & 1980) provide power to intermediate pumps. Both 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. The existing equipment also does not meet Arc Flash standards.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		600,000				600,000
<b>Total</b>		600,000				600,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds		600,000				600,000
<b>Total</b>		600,000				600,000

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

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

FY '20 *thru* FY '24

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

**Project #** SW2103  
**Project Name** Maintenance Facility Improvements

**Description** **Total Project Cost: \$200,000**  
 Improvements to the facility on Konnarock Road. This will allow us to build new offices for our operations in the former Pet Dairy building that was purchased in 2010, an expanded employee parking lot, and a new equipment shed for Water, Wastewater, and Stormwater..

**Justification**  
 The facility that is currently occupied is functionally obsolete and does not allow for proper office space. These improvements will give us room to properly operate, allow the stormwater group to join the facility, and allow for growth in the future.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements		100,000	100,000			200,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>			<b>200,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Fund		100,000	100,000			200,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>			<b>200,000</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** SW2300  
**Project Name** Reedy Creek Trunk Sewer

**Description** **Total Project Cost: \$10,000,000**  
 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>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design				250,000	250,000	500,000
Land Acquisition				200,000	200,000	400,000
Construction/Maintenance				4,550,000	4,550,000	9,100,000
<b>Total</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Wastewater Bonds				5,000,000	5,000,000	10,000,000
<b>Total</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>

**Budget Impact/Other**  
 None.



City of Kingsport, Tennessee

*Capital Improvement Plan*

FY '20 thru FY '24

**WATER DEPARTMENT SUMMARY**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
<b>Water Bonds</b>								
WTP Chemical Feed	WA2000	3	3,400,000					3,400,000
Master Plan Water Upgrades	WA2001	3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
WTP SCADA	WA2002	3	780,000					780,000
Tank Rehabilitation	WA2003	1	500,000				600,000	1,100,000
SR126 Memorial Blvd Water Relocation	WA2100	3		3,100,000				3,100,000
WTP Clearwell/ High Service Pumps	WA2101	3		1,017,000	8,475,000			9,492,000
Fire Protection and Water Age Upgrades	WA2102	3		1,000,000				1,000,000
<b>Water Bonds Total</b>			<b>6,180,000</b>	<b>6,617,000</b>	<b>9,975,000</b>	<b>1,500,000</b>	<b>2,100,000</b>	<b>26,372,000</b>
<b>Water Fund</b>								
Water Line Improvements	WA2004	3	700,000	700,000	725,000	750,000	750,000	3,625,000
Pump Station Improvements	WA2005	3	125,000	125,000	125,000	125,000	125,000	625,000
Maintenance Facility Improvements	WA2103	3		100,000	100,000			200,000
<b>Water Fund Total</b>			<b>825,000</b>	<b>925,000</b>	<b>950,000</b>	<b>875,000</b>	<b>875,000</b>	<b>4,450,000</b>
<b>GRAND TOTAL</b>			<b>7,005,000</b>	<b>7,542,000</b>	<b>10,925,000</b>	<b>2,375,000</b>	<b>2,975,000</b>	<b>30,822,000</b>

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

FY '20 *thru* FY '24

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

**Project #** WA2000  
**Project Name** WTP Chemical Feed

**Description** **Total Project Cost: \$3,400,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance	3,400,000					3,400,000
<b>Total</b>	<b>3,400,000</b>					<b>3,400,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Bonds	3,400,000					3,400,000
<b>Total</b>	<b>3,400,000</b>					<b>3,400,000</b>

**Budget Impact/Other**  
 Chemical cost as a result from the change in primary disinfection from chlorine gas to hypochlorite (bleach) is more expensive. However, staff hopes that a decrease in electrical cost as a result of the new raw water pump station will help offset the increase in chemical cost.

**Prior**  
 75,000  
**Total**

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

FY '20 *thru* FY '24

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

**Project #** WA2001  
**Project Name** Master Plan Water Upgrades

**Description** **Total Project Cost: \$7,500,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design	190,000	190,000	190,000	190,000	190,000	950,000
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
Improvements	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	6,450,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Bonds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** WA2002  
**Project Name** WTP SCADA

**Description** **Total Project Cost: \$780,000**  
 Replacement of obsolete Allen Bradley PLCs and upgrade RS View SCADA software at the water treatment plant, tanks and pump stations. The SCADA system is used to make operational decisions, monitor and control plant processes and distribution system, maintain compliance and report to state and federal agencies. Much of the hardware and software has become obsolete and is no longer supported. As a result, staff initiated a master planning process to evaluate and standardize communication infrastructure, software platforms, hardware and reporting software. This will make maintaining and upgrading the system in the future more efficient.

**Justification**  
 Program logic controllers (PLC) control the various process equipment at the WTP. The SCADA software communicates with the PLC and allows the operators to monitor and make changes to plant processes. The WTP 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	780,000					780,000
<b>Total</b>	<b>780,000</b>					<b>780,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Bonds	780,000					780,000
<b>Total</b>	<b>780,000</b>					<b>780,000</b>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** WA2003  
**Project Name** Tank Rehabilitation

**Description** **Total Project Cost: \$1,100,000**  
 Rehabilitation of the water tank.

**Justification**  
 The water tank is due for service

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Planning/Design	500,000					500,000
Construction/Maintenance					600,000	600,000
<b>Total</b>	500,000				600,000	1,100,000

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Bonds	500,000				600,000	1,100,000
<b>Total</b>	500,000				600,000	1,100,000

**Budget Impact/Other**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** WA2004  
**Project Name** Water Line Improvements

**Description** **Total Project Cost: \$3,625,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	700,000	700,000	725,000	750,000	750,000	3,625,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>725,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,625,000</b>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Fund	700,000	700,000	725,000	750,000	750,000	3,625,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>725,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,625,000</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 '20 *thru* FY '24

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

**Project #** WA2005  
**Project Name** Pump Station Improvements

**Description** **Total Project Cost: \$625,000**  
 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Improvements	125,000	125,000	125,000	125,000	125,000	625,000
<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>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Fund	125,000	125,000	125,000	125,000	125,000	625,000
<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>

**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 '20 *thru* FY '24

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

**Project #** WA2100  
**Project Name** SR126 Memorial Blvd Water Relocation

**Description** **Total Project Cost: \$3,100,000**  
 Relocation of water lines along SR126 Memorial Blvd.

**Justification**  
 As the state begins renovations to SR126 Memorial Blvd, water lines will need to be relocated.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		3,100,000				3,100,000
<b>Total</b>		<u>3,100,000</u>				<u>3,100,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Bonds		3,100,000				3,100,000
<b>Total</b>		<u>3,100,000</u>				<u>3,100,000</u>

**Budget Impact/Other**

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

FY '20 *thru* FY '24

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

**Project #** WA2101  
**Project Name** WTP Clearwell/ 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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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**  
 None.

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

FY '20 *thru* FY '24

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

**Project #** WA2102  
**Project Name** Fire Protection and Water Age Upgrades

**Description** **Total Project Cost: \$1,000,000**  
 Upgrades throughout the system to improve fire protection.

**Justification**  
 There are areas within the City limits that do not currently have fire protection. This will allow us to improve fire protection service throughout the City.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</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 '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water 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 '20 *thru* FY '24

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

**Project #** WA2103  
**Project Name** Maintenance Facility Improvements

**Description** **Total Project Cost: \$200,000**  
 Improvements to the facility on Konnarock Road. This will allow us to build new offices for our operations in the former Pet Dairy building that was purchased in 2010, an expanded employee parking lot, and a new equipment shed for Water, Wastewater, and Stormwater.

**Justification**  
 The facility that is currently occupied is functionally obsolete and does not allow for proper office space. These improvements will give us room to properly operate, allow the stormwater group to join the facility, and allow for growth in the future.

<b>Expenditures</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Construction/Maintenance		100,000	100,000			200,000
<b>Total</b>		<u>100,000</u>	<u>100,000</u>			<u>200,000</u>

<b>Funding Sources</b>	<b>FY '20</b>	<b>FY '21</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>Total</b>
Water Fund		100,000	100,000			200,000
<b>Total</b>		<u>100,000</u>	<u>100,000</u>			<u>200,000</u>

**Budget Impact/Other**  
 None.

