



FY 2020-2021
CAPTIAL IMPROVEMENT PLAN
FOR THE
CITY OF KINGSPORT, TENNESSEE



The New D-B Regional Science and Technology Center

PREPARED BY THE CITY MANAGER'S OFFICE

The New Dobyys-Bennett High School Regional Science and Technology Center



The more than \$20 million project was funded by the city's share of \$140 million in Sullivan County school capital bonds, approved in late 2016 and sold in 2017.

The new three-story building includes 18 science/technology labs, two teacher work spaces, six student work spaces, one technology enhanced active learning (TEAL) lab, one large research lab and four small research labs allowing for cross-curricular collaborations. A student cafe and administrative offices are also located among the three floors. With this addition, D-B's student capacity has been raised to support 2,500 students at 85 percent utilization.

The 70,000-square-foot, 400-seat building fulfills the mission to create a culture that inspires innovation through science and technology, according to the school system. Hampton said the five academic goals for the center have been established as: 1.) support scientific inquiry and discovery; 2.) foster creativity and problem solving; 3.) offer meaningful career opportunities; 4.) provide application-based experiences through an integrated curriculum; and 5.) utilize the power and flexibility of technology.



FY 2020-2021
ADOPTED CAPITAL IMPROVEMENT
PLAN
FOR THE
CITY OF KINGSPORT, TENNESSEE



PREPARED BY
THE CITY MANAGER'S OFFICE
JUNE 2020



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Kingsport
Tennessee**

For the Fiscal Year Beginning

July 1, 2019



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 2019-2020 budget. The City received this award March 9, 2020.

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 2020-2021 CIP
CITY OF KINGSPORT
BMA-LEADERSHIP TEAM**

FY 2020-2021 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 2020-2021 LEADERSHIP TEAM

Chris McCartt
City Manager

Ryan McReynolds, Deputy City Manager
Sid Cox, CFO/Recorder
George DeCroes, Human Resources Director
Jason Hudson, Economic Development Director
Adrienne Batara, Pubic Info & Comm Director

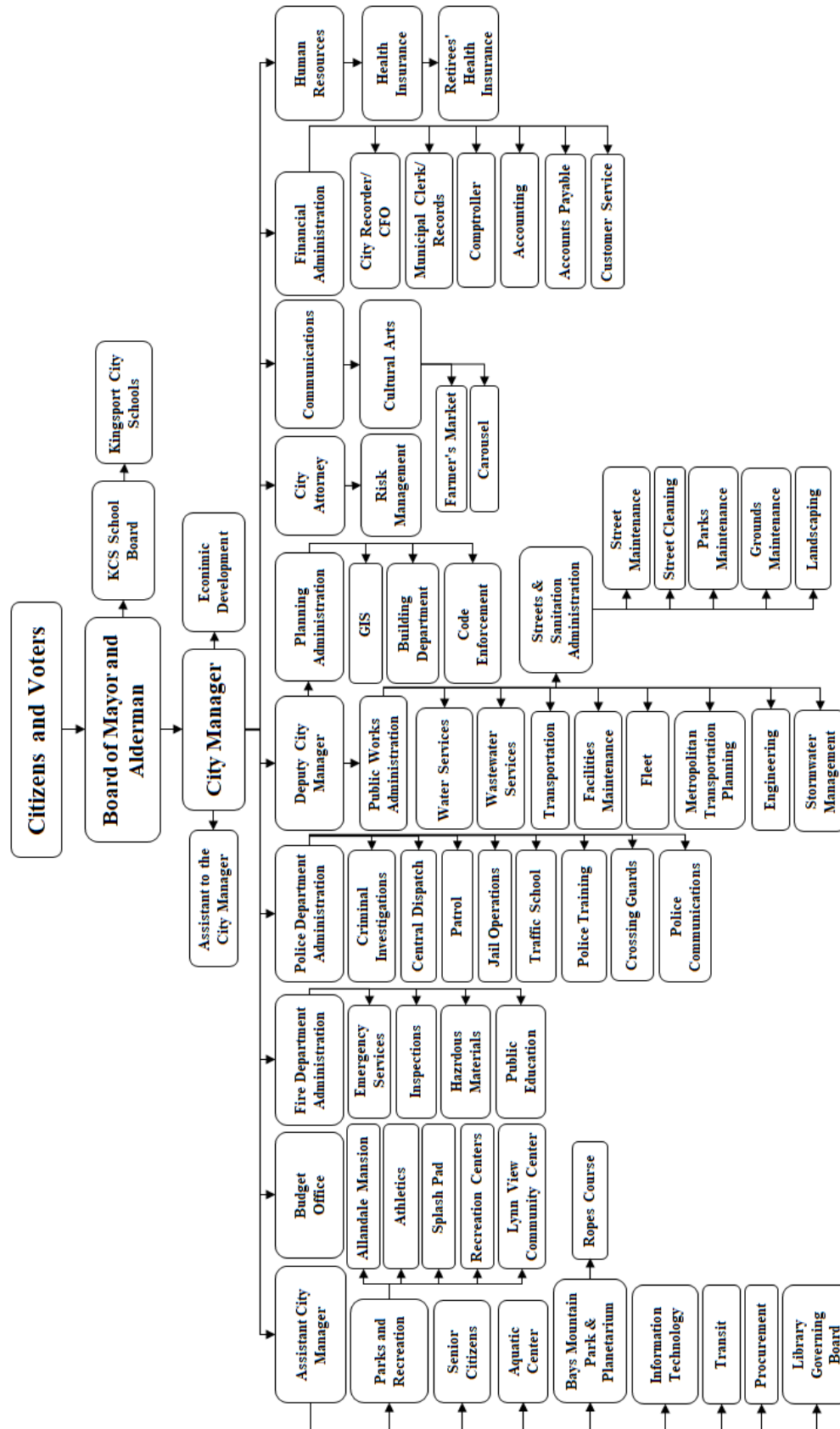
J. Michael Billingsley, City Attorney
Scott Boyd, Fire Chief
David Quillin, Police Chief
John Morris, Budget Director
Ken Weems, Planning Manger

FY 2020-2021 MANAGEMENT TEAM

Bill Albright, Transportation Manager
Chris Alley, Water Maintenance
Terry Arnold, Firefighter
Chad Austin, Water Distribution Manager
Jason Bellamy, Police Commander
Christy Bemrich, Senior Accountant
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
David Edwards, Stormwater Manager
Tim Elsea, Streets & Sanitation Manager
Niki Ensor, Waste Water Facilities Manager

Kitty Frazier, Parks, & Recreation Manager
Jessica Harmon, Assistant to the City Manager
Darrell Hayes, Deputy Fire Chief
Jim Hensley, Traffic Manager
Steve Hightower, Fleet Manager
Scott LaNasa, Accounting Supervisor
Christine Markley, Library Manager
Angela Marshall, Municipal Clerk
Kari Matheney, Aquatic Manager
Brent Morelock, Procurement Manager
Dale Phipps, Deputy Chief of Police
Rodney Rowlett, Assistant City Attorney
Randy Salyer, Facilities Maintenance Manager
Robert Sluss, Fire Marshall
Michael Thompson, Asst. Public Works Director
Jake White, GIS Manager
Lisa Winkle, Treasurer
Mark Woomer, Information Technology Manager

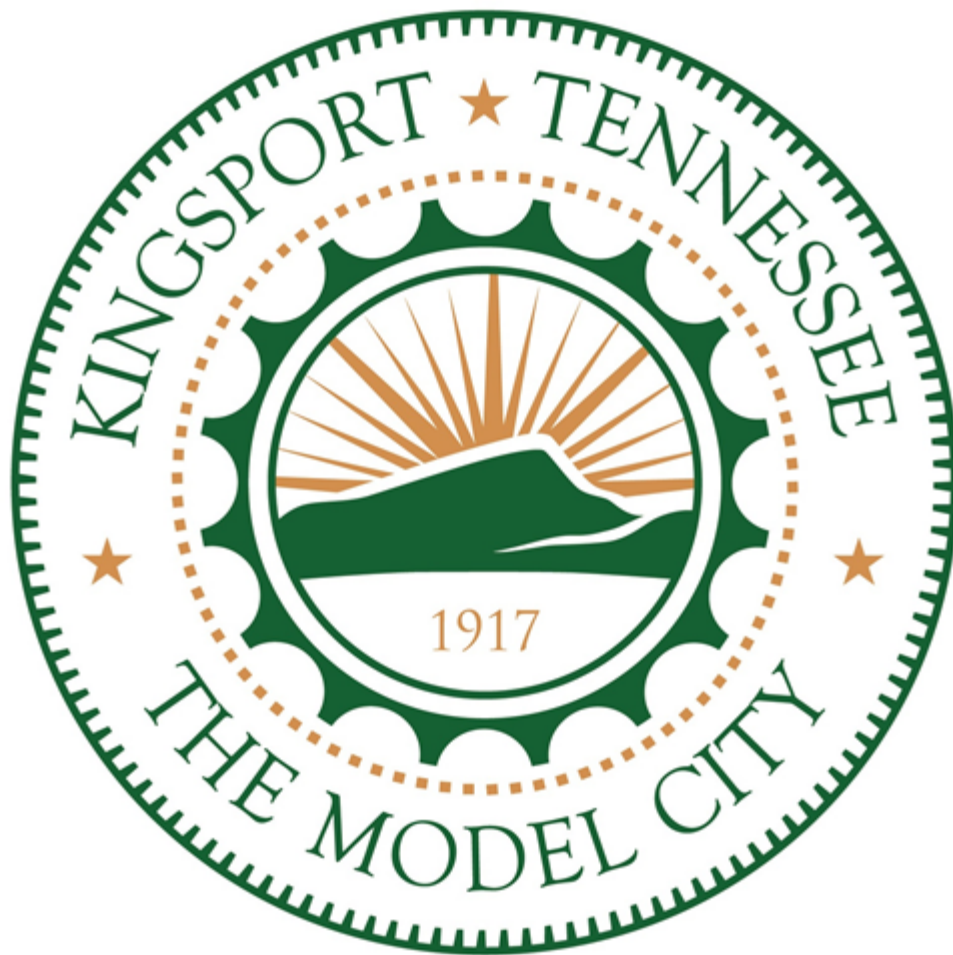
**FY 2020-2021 CIP
CITY OF KINGSPORT
ORGANIZATIONAL CHART**





**FY 2020-2021 CIP
CITY OF KINGSPORT
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FY 2020-2021 CIP CITY OF KINGSFORT 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.

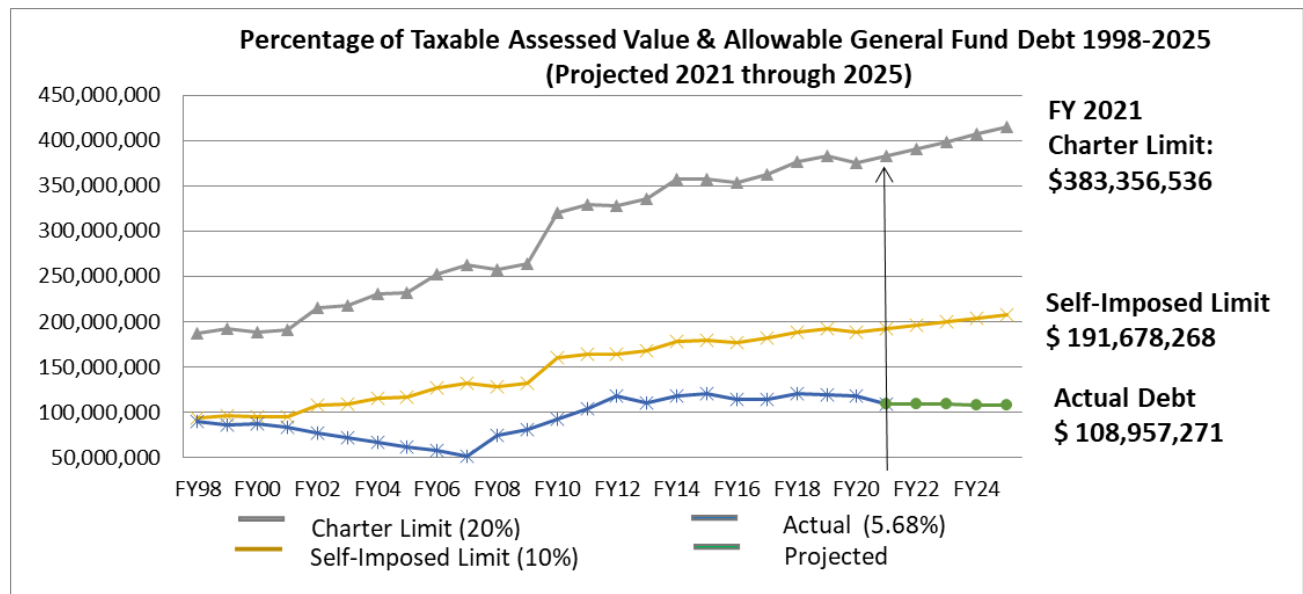
In an effort to improve the predictability and stability of the water and wastewater rates, a *Ten year Water and Wastewater Rate Stabilization Plan* was adopted for capital projects. The Ten Year Plan shifted the funding philosophy of capital projects from a year-by-year basis to a five-to-ten year 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.

Recommended General Obligation bond issuances for the five year capital plan are as follows: \$0 in FY 2021, \$11,400,733 in FY 2022, \$10,914,210 in FY 2023, and \$10,350,747 in FY 2024, and \$13,308,066 in FY 2025.



FY 2020-2021 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 2019-2020, the City of Kingsport used the BABS bond issue to provide funding for FY 2020-2021. A summary of the planned major capital improvements for FY 2020-2021 is provided below. The revenue source is a combination of General Funds, Water, Sewer, and Stormwater 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 2020-2021

<u>General Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Public Works – Streets Resurfacing	General Fund	\$950,000
General Projects	General Fund	\$174,270
	Total Gen. Fund Cash	\$1,124,270
<u>Stormwater Fund Projects:</u>	<u>Funding Source</u>	<u>Project Amount</u>
Stormwater Infrastructure Improvements	Stormwater Fund	\$200,000
Watershed Improvement Projects	Stormwater Fund	\$200,000
Miscellaneous Sewer line Rehab	Stormwater Fund	\$100,000
Stormwater System Mapping	Stormwater Fund	\$100,000
Buffer Land Purchase/Easement	Stormwater Fund	\$20,000
Urban Forestation	Stormwater Fund	\$20,000
	Total Stormwater CIP	\$640,000
<u>Water Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Water Line Improvements	Water Fund	\$850,000
Plant Facility Improvements	Water Fund	\$500,000
Water Pump Station Improvements	Water Fund	\$150,000
Maintenance Facility Improvements	Water Fund	\$100,000
	Total Water CIP	\$1,600,000
<u>Sewer Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Pump Station Improvements	Wastewater Fund	\$250,000
Sewer Line Improvements	Wastewater Fund	\$250,000
Equipment Purchases	Wastewater Fund	\$150,000
	Total Wastewater CIP	\$650,000

The budget impact for FY 2020-2021 is \$0 for the projects listed above. 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:

<u>Operating Costs/Savings</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>
Depreciation	\$0	\$0	\$0	\$0	\$0
Maintenance Supplies	\$0	\$2,200	\$3,700	\$77,900	\$1,000
Other (Insurance, Utilities, etc)	\$0	\$3,000	\$4,000	\$4,000	\$3,000
Repairs & Maintenance	\$0	\$38,500	\$48,500	\$58,000	\$67,500
Total Operating Impact	\$0	\$43,700	\$56,200	\$139,900	\$71,500



**FY 2020-2021 CIP
CITY OF KINGSPORT
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

FIVE YEAR CAPITAL IMPROVEMENT PLAN

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Fire - Fire Station #2	GP2200	3		3,500,000	1,000,000			4,500,000
Public Works - Local Roads	GP2201	1		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
Education - Facilities Maintenance	GP2202	3		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Parks - Lynn View Improvements	GP2203	3		750,000	500,000		1,500,000	2,750,000
Fire - Facilities & Capital	GP2204	2		644,733	594,710	454,747	63,066	1,757,256
Bays Mountain - Nature Center Improvements	GP2205	3		500,000	500,000		500,000	1,500,000
Police - Records Management Software	GP2206	2		500,000	500,000			1,000,000
Facilities - Facilities Sustainable Improvements	GP2207	3		475,000	475,000	475,000	475,000	1,900,000
IT - Technology Infrastructure & Backoffice Imp.	GP2208	2		360,000	360,000	360,000	360,000	1,440,000
Facilities - Facilities ADA	GP2209	1		345,000	345,000	345,000	345,000	1,380,000
Public Works - Parks ADA	GP2210	1		300,000	300,000	300,000	300,000	1,200,000
Bays Mountain - Animal Habitats	GP2211	2		300,000	300,000	300,000	265,000	1,165,000
Parks - Allandale Paving	GP2212	3		120,000	100,000			220,000
Traffic - Street Lights	GP2213	3		100,000	100,000	100,000	100,000	400,000
Bays Mountain - Exhibit Upgrades	GP2214	3		86,000	86,000	66,000		238,000
Traffic - Signal Pole Upgrades	GP2215	3		70,000	170,000	70,000	70,000	380,000
Parks - General Parks & Recreation Improvements	GP2216	2		50,000	200,000	100,000	100,000	450,000
Parks - Preston Forest Park/Borden Park LPRF Grant	GP2217	3		50,000				50,000
Parks - West End Greenbelt TDOT	GP2218	3		50,000				50,000
Bays Mountain - Watershed Exhibit	GP2219	2		40,000	200,000	200,000		440,000
Bays Mountain - Farmstead Upgrade	GP2220	3		20,000	180,000	125,000		325,000
Parks - Riverfront Park	GP2300	3			500,000	500,000	500,000	1,500,000
Parks - Riverbend Park	GP2301	3			500,000	500,000		1,000,000
Parks - Greenbelt Improvements	GP2302	3			300,000	550,000	500,000	1,350,000
Parks - J. Fred Johnson Park	GP2303	2			250,000	750,000	100,000	1,100,000
Senior Center - Atrium	GP2304	3			150,000			150,000
Public Works - Sidewalk Extensions	GP2305	3			100,000		100,000	200,000
Senior Center - Parking Lot	GP2306	3			38,500	275,000		313,500
Bays Mountain - Discovery Theater Renovation	GP2307	3			25,000	250,000		275,000
Allandale - Allandale Ampitheatre	GP2400	3				350,000		350,000
Public Works - Sidewalk Extension -Cooks Valley Rd	GP2401	3				300,000		300,000
Public Works - New Beasonwell Rd Sidewalk	GP2402	3				275,000		275,000
Parks - Master Plan Development & Land Acquisition	GP2403	3				200,000	200,000	400,000
Bays Mountain - Nature Center Entrance Upgrade	GP2404	3				170,000		170,000
Parks - Skatepark Expansion & Improvements	GP2405	2				150,000		150,000
Bays Mountain - Herpetarium Improvements	GP2406	3				45,000	80,000	125,000
Fire - Fire Station #9	GP2500	3					3,500,000	3,500,000
Parks - Domtar Park	GP2501	1					300,000	300,000
Parks - Rock Springs Park	GP2502	3					300,000	300,000
Allandale - Allandale Improvements	GP2503	3					200,000	200,000
Parks - Borden Park Improvements	GP2504	2					150,000	150,000
Parks - Ridgefields Park Improvements	GP2505	3					150,000	150,000
Bays Mountain - Maint. Facility Improvements	GP2506	3					10,000	10,000
Bonds Total				11,400,733	10,914,210	10,350,747	13,308,066	45,973,756

**FY 2020-2021 CIP
CITY OF KINGSPORT
FIVE YEAR CAPITAL IMPROVEMENT PLAN**



Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cattails Fund								
Cattails - Equipment	CG2200	3		125,400	172,000	20,000	100,000	417,400
Cattails - Pro Shop & Building Maintenance	CG2201	3		52,500	20,000	13,000	5,000	90,500
Cattails Fund Total				177,900	192,000	33,000	105,000	507,900
General Fund								
Public Works - Street Resurfacing	GP2100	1	950,000	2,509,600	2,465,000	2,647,600	2,748,000	11,320,200
Public Works - Sidewalk Improvements	GP2221	1		445,000	377,000	500,000	500,000	1,822,000
Public Works - Enhanced Landscaping Maint. (AEP)	GP2222	3		255,000	260,000	265,000	275,000	1,055,000
Public Works - Aesthetic Improvements	GP2223	1		226,200	239,000	252,200	266,000	983,400
Fire - Capital Depreciation Fund	GP2224	2		177,041	177,041	177,041	177,041	708,164
Police - Body Cameras	GP2225	3		100,000	100,000	100,000	100,000	400,000
Police - In-Car Video Cameras	GP2226	3		88,000	88,000	88,000	88,000	352,000
Building & Codes - Enforcement	GP2227	3		80,000	80,000	80,000	80,000	320,000
Traffic - Signal Cabinet Replacement Program	GP2228	1		50,000	55,000	55,000	55,000	215,000
Public Works - Greenbelt Repair & Maintenance	GP2229	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	GP2230	2		50,000	50,000	50,000	50,000	200,000
Police - Bearcat Armored Vehicle	GP2231	3		40,000	40,000	40,000	40,000	160,000
Fleet - Employee Parking Lot Repaving	GP2232	3		36,000				36,000
Fleet - Overhead Fall Protection System	GP2233	1		30,000	35,000	40,000	45,000	150,000
Police - Blue Light Phones	GP2234	3		24,000	24,000	24,000	24,000	96,000
Fleet - Lot Expansion	GP2235	2		15,000	75,000			90,000
Public Works - Pavement Assessment	GP2308	2			205,000			205,000
Economic Development - General Projects	NC2100	1	174,270					174,270
General Fund Total			1,124,270	4,175,841	4,320,041	4,368,841	4,498,041	18,487,034
Stormwater Funds								
Stormwater - Infrastructure Improvements	ST2100	3	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater - Watershed Improvement Projects	ST2101	3	200,000	250,000	250,000	250,000	250,000	1,200,000
Stormwater - Miscellaneous Stormwater Rehab	ST2102	3	100,000	100,000	100,000	100,000	100,000	500,000
Stormwater - Stormwater System Mapping	ST2103	3	100,000					100,000
Stormwater - Buffer Land Purchase/Easement	ST2104	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Urban Forestry Initiative	ST2105	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Maint Facility Improvements	ST2200	3		100,000				100,000
Stormwater - Watershed Based Master Plan	ST2201	3		50,000	50,000	50,000	50,000	200,000
Stormwater Funds Total			640,000	740,000	640,000	640,000	640,000	3,300,000
Wastewater Bonds								
WWTP Equalization Basin	SW2200	3		11,000,000				11,000,000
System Improvements SLS	SW2201	3		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
SR126 Memorial Blvd Sewer Location	SW2202	3		2,100,000				2,100,000
Miscellaneous I&I Rehab	SW2203	3		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Reedy Creek Trunk Sewer	SW2300	3			5,000,000	5,000,000		10,000,000
WWTP MCC Replacements	SW2301	1			600,000		1,200,000	1,800,000
WWTP Neuros Blower	SW2500	3					600,000	600,000
Wastewater Bonds Total				17,200,000	9,700,000	9,100,000	5,900,000	41,900,000



**FY 2020-2021 CIP
CITY OF KINGSFORT
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Fund								
Pump Station Improvements	SW2100	3	250,000	255,000	260,000	265,000	270,000	1,300,000
Sewer Line Improvements	SW2101	3	250,000	260,000	265,000	270,000	275,000	1,320,000
Wastewater Equipment	SW2102	3	150,000		100,000		100,000	350,000
Maintenance Facility Improvements	SW2204	3		100,000		100,000		200,000
Wastewater Fund Total			650,000	615,000	625,000	635,000	645,000	3,170,000
Water Bonds								
High Service Pump Station	WA2200	3		6,500,000				6,500,000
SR126 Memorial Blvd Water Relocation	WA2201	3		3,100,000				3,100,000
Master Plan Water Upgrades	WA2202	3		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Pipe Gallery	WA2203	3		1,300,000				1,300,000
Meter Replacements	WA2300	3			1,000,000		1,000,000	2,000,000
WTP Chemical Feed	WA2400	3				6,000,000		6,000,000
Tank Rehabilitation	WA2401	1				600,000		600,000
Water Bonds Total				12,400,000	2,500,000	8,100,000	2,500,000	25,500,000
Water Fund								
Water Line Improvements	WA2100	3	850,000	867,000	884,000	902,000	920,000	4,423,000
Plant Facility Improvements	WA2101	3	500,000	100,000				600,000
Pump Station Improvements	WA2102	3	150,000	153,000	156,000	159,000	162,000	780,000
Maintenance Facility Improvements	WA2103	3	100,000		100,000		100,000	300,000
Equipment Purchases	WA2204	3		100,000		100,000		200,000
Water Fund Total			1,600,000	1,220,000	1,140,000	1,161,000	1,182,000	6,303,000
GRAND TOTAL			4,014,270	47,929,474	30,031,251	34,388,588	28,778,107	145,141,690

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

CIP IMPACT ON OPERATING BUDGET

Budget Item	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies		2,200	3,700	77,900	1,000	84,800
Other (Insurance, Utilities)		3,000	4,000	4,000	3,000	14,000
Repairs/Maintenance		38,500	48,500	58,000	67,500	212,500
TOTAL		43,700	56,200	139,900	71,500	311,300

City of Kingsport, Tennessee
Capital Improvement Plan
FY '21 thru FY '25

CATTAILS PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cattails Fund								
Cattails - Equipment	CG2200	3		125,400	172,000	20,000	100,000	417,400
Cattails - Pro Shop & Building Maintenance	CG2201	3		52,500	20,000	13,000	5,000	90,500
Cattails Fund Total				177,900	192,000	33,000	105,000	507,900
GRAND TOTAL				177,900	192,000	33,000	105,000	507,900

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # CG2200
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.
FY22 - Replace 2008 Toro Large Area Rough Mower, Replace 6 Walking Greens Mowers, Grooming Kit for Walking Greens Mowers.
FY23 - 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.
FY24 - Replace Toro Sand Pro.
FY25 - Replace Sprayer, and Replace 1 Tractor.

Justification

To maintain the excellence expected of the golfcourse grounds.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		125,400	172,000	20,000	100,000	417,400
Total		125,400	172,000	20,000	100,000	417,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cattails Fund		125,400	172,000	20,000	100,000	417,400
Total		125,400	172,000	20,000	100,000	417,400

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # CG2201
Project Name Cattails - Pro Shop & Building Maintenance

Description

Total Project Cost: \$90,500

FY22 - 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.
FY23 - Replace Micros System and Clubhouse Refurbishment/Maintenance.
FY24 - Clubhouse Refurbishment/Maintenance, Replace Counter Tops in F&B and Restrooms, and Replace Pro Shop Computers and Printers.
FY25 - Clubhouse Refurbishment/Maintenance.

Justification

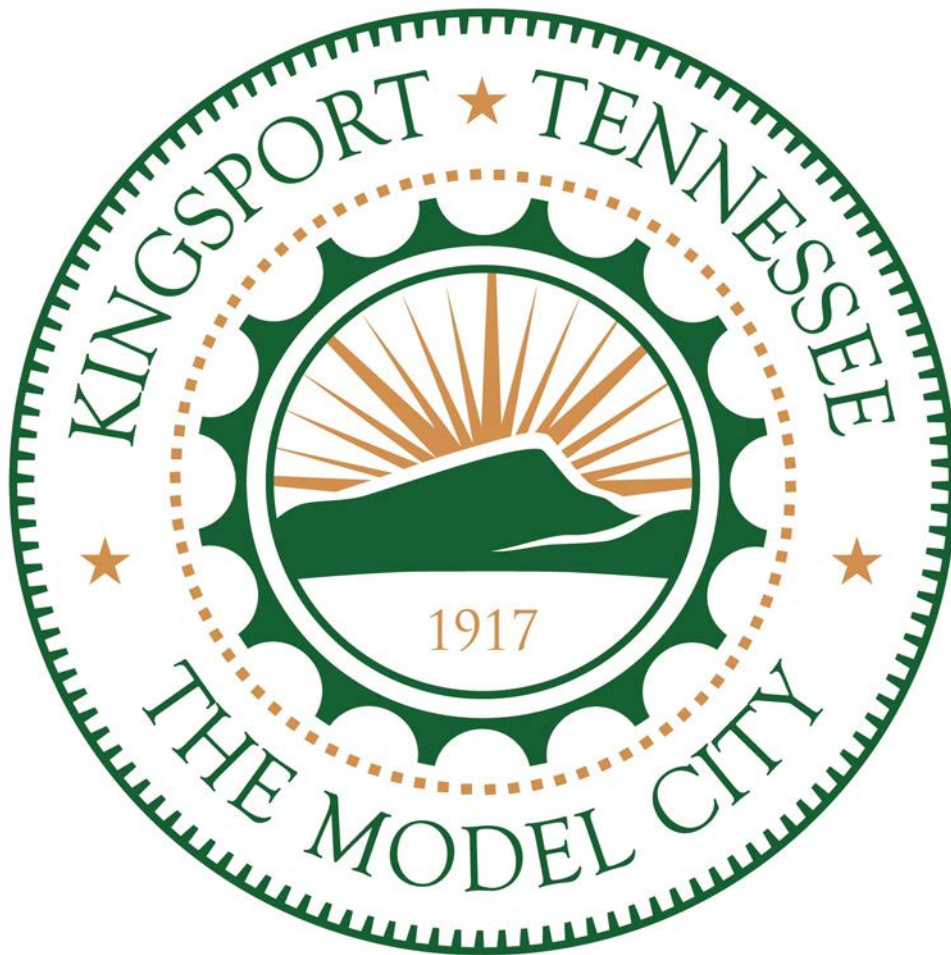
To maintain the quality Pro Shop Cattails patrons have grown to expect.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		52,500	20,000	13,000	5,000	90,500
Total		52,500	20,000	13,000	5,000	90,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Cattails Fund		52,500	20,000	13,000	5,000	90,500
Total		52,500	20,000	13,000	5,000	90,500

Budget Impact/Other

No impact to future budgets anticipated.



City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

DEVELOPMENT SERVICES PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund								
Building & Codes - Enforcement	GP2227	3		80,000	80,000	80,000	80,000	320,000
General Fund Total				80,000	80,000	80,000	80,000	320,000
GRAND TOTAL				80,000	80,000	80,000	80,000	320,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Development Services

Contact Planning Director

Type Improvement

Useful Life 20 Years

Category Building & Codes

Priority 3 Important

Project # GP2227

Project Name Building & Codes - Enforcement

Total Project Cost: \$320,000

Description

To provide funds to contract the demolition of dilapidated structures and mow neglected properties throughout the city as needed.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		80,000	80,000	80,000	80,000	320,000
Total		80,000	80,000	80,000	80,000	320,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		80,000	80,000	80,000	80,000	320,000
Total		80,000	80,000	80,000	80,000	320,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

ECONOMIC DEVELOPMENT PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund								
Economic Development - General Projects	NC2100	1	174,270					174,270
General Fund Total			174,270					174,270
GRAND TOTAL			174,270					174,270

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # NC2100
Project Name Economic Development - General Projects

Description

Total Project Cost: \$174,270

This project will provide a pool of funding for those general projects that arise during the fiscal year.

Justification

For general projects that arise during the fiscal year.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	174,270					174,270
Total	174,270					174,270

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund	174,270					174,270
Total	174,270					174,270

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 '21 thru FY '25

EDUCATION PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Education - Facilities Maintenance	GP2202	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Bonds Total			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
GRAND TOTAL			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2202
Project Name Education - Facilities Maintenance

Description

Total Project Cost: \$4,000,000

To provide a funding pool for the city school system to routinely keep up with facilities maintenance.

Justification

As our school facilities age, facilities maintenance becomes an increasing challenge.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Budget Impact/Other

None anticipated.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

FACILITIES MAINTENANCE PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Facilities - Facilities Sustainable Improvements	GP2207	3		475,000	475,000	475,000	475,000	1,900,000
Facilities - Facilities ADA	GP2209	1		345,000	345,000	345,000	345,000	1,380,000
Bonds Total				820,000	820,000	820,000	820,000	3,280,000
GRAND TOTAL				820,000	820,000	820,000	820,000	3,280,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2207
Project Name Facilities - Facilities Sustainable Improvements

Description

Total Project Cost: \$1,900,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		475,000	475,000	475,000	475,000	1,900,000
Total		475,000	475,000	475,000	475,000	1,900,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		475,000	475,000	475,000	475,000	1,900,000
Total		475,000	475,000	475,000	475,000	1,900,000

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 '21 *thru* FY '25

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

Project # GP2209
Project Name Facilities - Facilities ADA

Description

Total Project Cost: \$1,380,000

Funding needed to finish bringing all city facilities up to ADA standards.

Justification

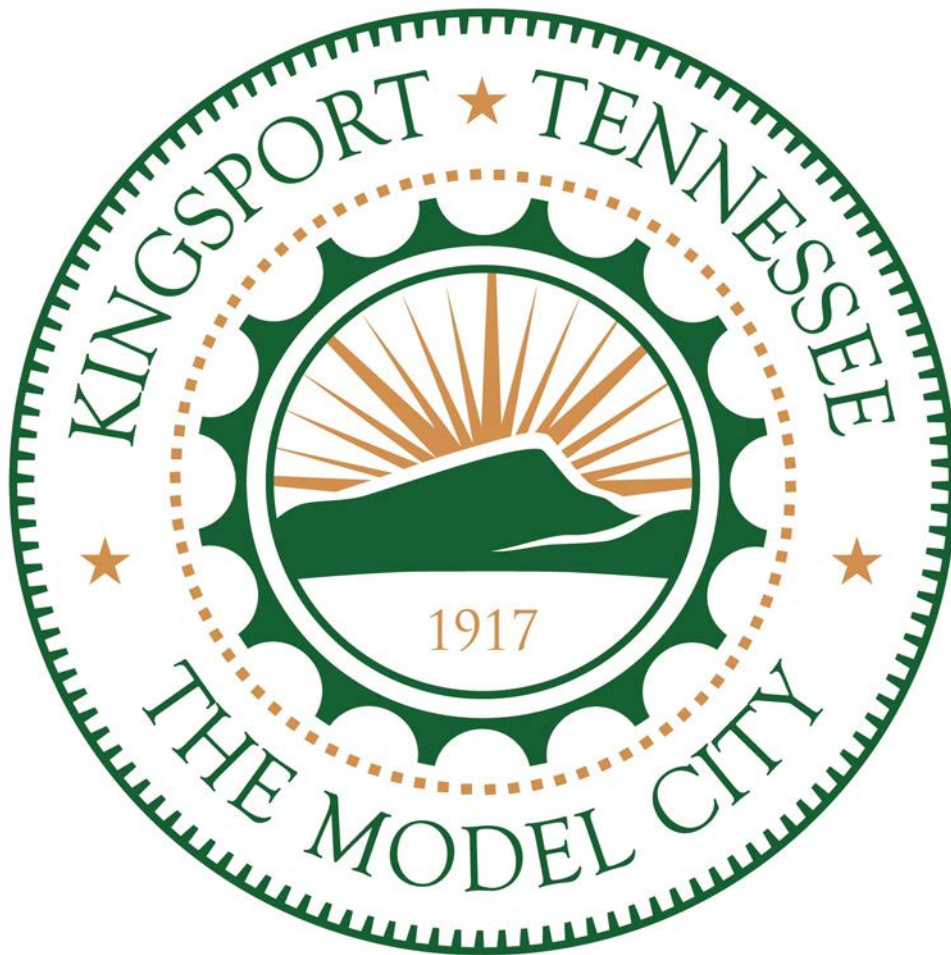
ADA compliance is an issue facing most municipalities across the nation. This funding source will help us reach full compliance.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		345,000	345,000	345,000	345,000	1,380,000
Total		345,000	345,000	345,000	345,000	1,380,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		345,000	345,000	345,000	345,000	1,380,000
Total		345,000	345,000	345,000	345,000	1,380,000

Budget Impact/Other

None



City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

FIRE DEPARTMENT SUMMARY

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Fire - Fire Station #2	GP2200	3		3,500,000	1,000,000			4,500,000
Fire - Facilities & Capital	GP2204	2		644,733	594,710	454,747	63,066	1,757,256
Fire - Fire Station #9	GP2500	3					3,500,000	3,500,000
Bonds Total				4,144,733	1,594,710	454,747	3,563,066	9,757,256
General Fund								
Fire - Capital Depreciation Fund	GP2224	2		177,041	177,041	177,041	177,041	708,164
General Fund Total				177,041	177,041	177,041	177,041	708,164
GRAND TOTAL				4,321,774	1,771,751	631,788	3,740,107	10,465,420

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Fire
Contact Fire Chief
Type Building
Useful Life 20 Years
Category Facility Maintenance
Priority 3 Important

Project # GP2200
Project Name Fire - Fire Station #2

Description

Total Project Cost: \$4,500,000

Kingsport has performed a Fire Facilities Study and Feasibility Study for Station # 2, Administration, and Prevention facility issues. This CIP addresses issues found in need of replacement, upgrade, or repairs.

Justification

The city identified the need to study city owned buildings that are in need of repair. 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 buildings. Repairs, upgrades, or new construction have been identified in the plans with Fire Facilities requested budget to help offset some construction cost.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		3,500,000	1,000,000			4,500,000
Total		3,500,000	1,000,000			4,500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		3,500,000	1,000,000			4,500,000
Total		3,500,000	1,000,000			4,500,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2204
Project Name Fire - Facilities & Capital

Description

Total Project Cost: \$1,757,256

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 and prioritized those repairs. The study covers a comprehensive plan to be used over the next ten years. The city is in year four of the facilities plan, with funding being provided in the prior three 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 buildings. Building Maintenance removed HVAC and roof repairs to be placed within their budget.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		644,733	594,710	454,747	63,066	1,757,256
Total		644,733	594,710	454,747	63,066	1,757,256

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		644,733	594,710	454,747	63,066	1,757,256
Total		644,733	594,710	454,747	63,066	1,757,256

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2224
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 those items. Cardiac Monitors, Self Contained Breathing Apparatus and bottles, Thermal Imaging Cameras, and Potable 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 coming from Sullivan County government that could cover the cost of this project.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		177,041	177,041	177,041	177,041	708,164
Total		177,041	177,041	177,041	177,041	708,164

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		177,041	177,041	177,041	177,041	708,164
Total		177,041	177,041	177,041	177,041	708,164

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Fire
Contact Fire Chief
Type Improvement
Useful Life 50 Years
Category Improvements
Priority 3 Important

Project # GP2500
Project Name Fire - Fire Station #9

Total Project Cost: \$3,500,000

Description

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

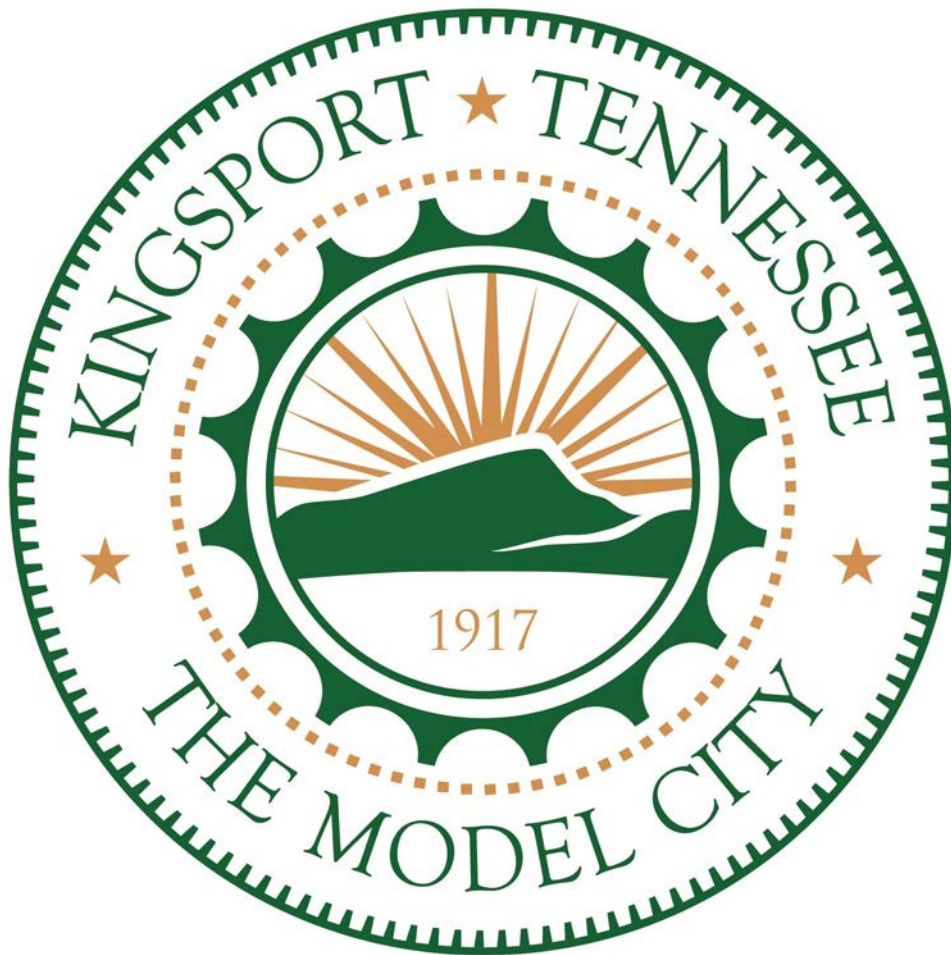
Justification

Due to annexation in the east and southeastern sections of the city, a fire station is needed to provide services to those designated areas. ISO has determined that a station is needed due to response coverage standards. Fire department services are listed for new city residents and businesses in the city plan of services.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance					3,500,000	3,500,000
Total					3,500,000	3,500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds					3,500,000	3,500,000
Total					3,500,000	3,500,000

Budget Impact/Other



City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

FLEET DEPARTMENT PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund								
Fleet - Employee Parking Lot Repaving	GP2232	3		36,000				36,000
Fleet - Overhead Fall Protection System	GP2233	1		30,000	35,000	40,000	45,000	150,000
Fleet - Lot Expansion	GP2235	2		15,000	75,000			90,000
General Fund Total				81,000	110,000	40,000	45,000	276,000
GRAND TOTAL				81,000	110,000	40,000	45,000	276,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2232
Project Name Fleet - Employee Parking Lot Repaving

Total Project Cost: \$36,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		36,000				36,000
Total		36,000				36,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		36,000				36,000
Total		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 '21 *thru* FY '25

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

Project # GP2233
Project Name Fleet - Overhead Fall Protection System

Total Project Cost: \$150,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		30,000	35,000	40,000	45,000	150,000
Total		30,000	35,000	40,000	45,000	150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		30,000	35,000	40,000	45,000	150,000
Total		30,000	35,000	40,000	45,000	150,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2235
Project Name Fleet - Lot Expansion

Total Project Cost: \$90,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		15,000				15,000
Improvements			75,000			75,000
Total		15,000	75,000			90,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		15,000	75,000			90,000
Total		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 '21 thru **FY '25**

INFORMATION TECHNOLOGY PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
IT - Technology Infrastructure & Backoffice Imp.	GP2208	2		360,000	360,000	360,000	360,000	1,440,000
Bonds Total				360,000	360,000	360,000	360,000	1,440,000
GRAND TOTAL				360,000	360,000	360,000	360,000	1,440,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 thru FY '25

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

Project # GP2208
Project Name IT - Technology Infrastructure & Backoffice Imp.

Total Project Cost: \$1,440,000

Description

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 implementation and expansion; continue Executime rollout; possible replacement for Superion. 2023: 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		360,000	360,000	360,000	360,000	1,440,000
Total		360,000	360,000	360,000	360,000	1,440,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		360,000	360,000	360,000	360,000	1,440,000
Total		360,000	360,000	360,000	360,000	1,440,000

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.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Repairs/Maintenance		12,000	22,000	32,000	42,000	108,000
Total		12,000	22,000	32,000	42,000	108,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru FY '25

LEISURE SERVICES PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Parks - Lynn View Improvements	GP2203	3		750,000	500,000		1,500,000	2,750,000
Bays Mountain - Nature Center Improvements	GP2205	3		500,000	500,000		500,000	1,500,000
Bays Mountain - Animal Habitats	GP2211	2		300,000	300,000	300,000	265,000	1,165,000
Parks - Allandale Paving	GP2212	3		120,000	100,000			220,000
Bays Mountain - Exhibit Upgrades	GP2214	3		86,000	86,000	66,000		238,000
Parks - General Parks & Recreation Improvements	GP2216	2		50,000	200,000	100,000	100,000	450,000
Parks - Preston Forest Park/Borden Park LPRF Grant	GP2217	3		50,000				50,000
Parks - West End Greenbelt TDOT	GP2218	3		50,000				50,000
Bays Mountain - Watershed Exhibit	GP2219	2		40,000	200,000	200,000		440,000
Bays Mountain - Farmstead Upgrade	GP2220	3		20,000	180,000	125,000		325,000
Parks - Riverfront Park	GP2300	3			500,000	500,000	500,000	1,500,000
Parks - Riverbend Park	GP2301	3			500,000	500,000		1,000,000
Parks - Greenbelt Improvements	GP2302	3			300,000	550,000	500,000	1,350,000
Parks - J. Fred Johnson Park	GP2303	2			250,000	750,000	100,000	1,100,000
Senior Center - Atrium	GP2304	3			150,000			150,000
Senior Center - Parking Lot	GP2306	3			38,500	275,000		313,500
Bays Mountain - Discovery Theater Renovation	GP2307	3			25,000	250,000		275,000
Allandale - Allandale Ampitheatre	GP2400	3				350,000		350,000
Parks - Master Plan Development & Land Acquisition	GP2403	3				200,000	200,000	400,000
Bays Mountain - Nature Center Entrance Upgrade	GP2404	3				170,000		170,000
Parks - Skatepark Expansion & Improvements	GP2405	2				150,000		150,000
Bays Mountain - Herpetarium Improvements	GP2406	3				45,000	80,000	125,000
Parks - Domtar Park	GP2501	1					300,000	300,000
Parks - Rock Springs Park	GP2502	3					300,000	300,000
Allandale - Allandale Improvements	GP2503	3					200,000	200,000
Parks - Borden Park Improvements	GP2504	2					150,000	150,000
Parks - Ridgefields Park Improvements	GP2505	3					150,000	150,000
Bays Mountain - Maint. Facility Improvements	GP2506	3					10,000	10,000
Bonds Total				1,966,000	3,829,500	4,531,000	4,855,000	15,181,500
GRAND TOTAL				1,966,000	3,829,500	4,531,000	4,855,000	15,181,500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2203
Project Name Parks - Lynn View Improvements

Description

Total Project Cost: \$2,750,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		750,000	500,000		1,500,000	2,750,000
Total		750,000	500,000		1,500,000	2,750,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		750,000	500,000		1,500,000	2,750,000
Total		750,000	500,000		1,500,000	2,750,000

Budget Impact/Other

There is no anticipated budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2205
Project Name Bays Mountain - Nature Center Improvements

Description	Total Project Cost: \$1,500,000
FY 22 - Nature Center Improvements Phase 1 (\$500K) FY 23 - Nature Center Improvements Phase 2 (\$500K) FY 25 - Nature Center Improvements Phase 3 (\$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 '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		500,000	500,000		500,000	1,500,000
Total		500,000	500,000		500,000	1,500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		500,000	500,000		500,000	1,500,000
Total		500,000	500,000		500,000	1,500,000

Budget Impact/Other
Minor impact due to increased maintenance.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies		500	500	500		1,500
Repairs/Maintenance		500	500			1,000
Total		1,000	1,000	500		2,500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2211
Project Name Bays Mountain - Animal Habitats

Description	Total Project Cost: \$1,165,000
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		30,000	25,000	30,000		85,000
Construction/Maintenance		270,000	275,000	270,000	265,000	1,080,000
Total		300,000	300,000	300,000	265,000	1,165,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		300,000	300,000	300,000	265,000	1,165,000
Total		300,000	300,000	300,000	265,000	1,165,000

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

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Repairs/Maintenance		500	500	500		1,500
Total		500	500	500		1,500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2212
Project Name Parks - Allandale Paving

Total Project Cost: \$220,000

Description

Complete repavement of the driveway at Allandale Mansion.

Justification

The current driveway is in disrepair. Potholes have been filled, but driveway is still in pretty rough shape.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		120,000	100,000			220,000
Total		120,000	100,000			220,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		120,000	100,000			220,000
Total		120,000	100,000			220,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2214
Project Name Bays Mountain - Exhibit Upgrades

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

Justification
<p>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.</p>

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		86,000	86,000	66,000		238,000
Total		86,000	86,000	66,000		238,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		86,000	86,000	66,000		238,000
Total		86,000	86,000	66,000		238,000

Budget Impact/Other
<p>Maintenance of electronics and bulb replacement.</p>

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies		200	200	200		600
Repairs/Maintenance		500	500	500		1,500
Total		700	700	700		2,100

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2216
Project Name Parks - General Parks & Recreation Improvements

Description

Total Project Cost: \$450,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		50,000	200,000	100,000	100,000	450,000
Total		50,000	200,000	100,000	100,000	450,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		50,000	200,000	100,000	100,000	450,000
Total		50,000	200,000	100,000	100,000	450,000

Budget Impact/Other

None

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2217
Project Name Parks - Preston Forest Park/Borden Park LPRF Grant

Description

Total Project Cost: \$50,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	GP2218
Project Name	Parks - West End Greenbelt TDOT

Description	Total Project Cost: \$50,000
Grant Match Requirements	

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2219
Project Name Bays Mountain - Watershed Exhibit

Description	Total Project Cost: \$440,000
FY 22 - Planning & Design 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		40,000				40,000
Construction/Maintenance			200,000	200,000		400,000
Total		40,000	200,000	200,000		440,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		40,000	200,000	200,000		440,000
Total		40,000	200,000	200,000		440,000

Budget Impact/Other
Replace bulbs, maintain exhibit features.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies			200	200		400
Total			200	200		400

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2220
Project Name Bays Mountain - Farmstead Upgrade

Description

Total Project Cost: \$325,000

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 22 - Planning & Design (\$20K)
 FY 23 - Improvements Phase 1 (\$180K)
 FY 24 - 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		20,000				20,000
Construction/Maintenance			180,000	125,000		305,000
Total		20,000	180,000	125,000		325,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		20,000	180,000	125,000		325,000
Total		20,000	180,000	125,000		325,000

Budget Impact/Other

Maintenance of effort would be needed to keep the facility fresh.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies			500			500
Total			500			500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2300
Project Name Parks - Riverfront Park

Description

Total Project Cost: \$1,500,000

A Master Plan is currently being developed for Riverfront Park.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements			500,000	500,000	500,000	1,500,000
Total			500,000	500,000	500,000	1,500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			500,000	500,000	500,000	1,500,000
Total			500,000	500,000	500,000	1,500,000

Budget Impact/Other

No anticipated impact to future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2301
Project Name Parks - Riverbend Park

Description

Total Project Cost: \$1,000,000

A Master Plan is currently being developed for Riverbend Park.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements			500,000	500,000		1,000,000
Total			500,000	500,000		1,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			500,000	500,000		1,000,000
Total			500,000	500,000		1,000,000

Budget Impact/Other

No anticipated impact to future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	GP2302
Project Name	Parks - Greenbelt Improvements

Description	Total Project Cost: \$1,350,000
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements			300,000	550,000	500,000	1,350,000
Total			300,000	550,000	500,000	1,350,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			300,000	550,000	500,000	1,350,000
Total			300,000	550,000	500,000	1,350,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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: \$1,100,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements			250,000	750,000	100,000	1,100,000
Total			250,000	750,000	100,000	1,100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			250,000	750,000	100,000	1,100,000
Total			250,000	750,000	100,000	1,100,000

Budget Impact/Other

Maintenance and operation costs.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies			1,000	1,000		2,000
Other (Insurance, Utilities)			1,000	1,000		2,000
Total			2,000	2,000		4,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2304
Project Name Senior Center - Atrium

Total Project Cost: \$150,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design			20,000			20,000
Construction/Maintenance			130,000			130,000
Total			150,000			150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Leisure Services
Contact Asst. City Manager-Admin
Type Improvement
Useful Life 20 Years
Category Parking Lot Paving
Priority 3 Important

Project # GP2306
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design			38,500			38,500
Construction/Maintenance				275,000		275,000
Total			38,500	275,000		313,500

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			38,500	275,000		313,500
Total			38,500	275,000		313,500

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	GP2307
Project Name	Bays Mountain - Discovery Theater Renovation

Description	Total Project Cost: \$275,000
Turn the Discovery Theatre into a meeting room by adding new lighting, ceiling, carpet, Wi-Fi, sound system, video projection with large screen, smart board and computer, and soundproofing.	

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design			25,000			25,000
Construction/Maintenance				250,000		250,000
Total			25,000	250,000		275,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			25,000	250,000		275,000
Total			25,000	250,000		275,000

Budget Impact/Other
None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2400
Project Name Allandale - Allandale Ampitheatre

Description

Total Project Cost: \$350,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				350,000		350,000
Total				350,000		350,000

Budget Impact/Other

Maintenance of rest rooms will require additional maintenance supplies.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies		500				500
Total		500				500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2403
Project Name Parks - Master Plan Development & Land Acquisition

Description

Total Project Cost: \$400,000

The purchase and acquisition of land for parks to serve the general community and annexed areas. The Master Plan will identify current park systems, seek public input, and identify greenspace/park needs. Additional greenspace has been requested by citizens who have been annexed.

Justification

The continuous acquisition of land is vital for future growth and success of Kingsport's park system.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				200,000	200,000	400,000
Total				200,000	200,000	400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				200,000	200,000	400,000
Total				200,000	200,000	400,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2404
Project Name Bays Mountain - Nature Center Entrance Upgrade

Description

Total Project Cost: \$170,000

Landscape the main walkway to the Nature Center and build a Nature Garden and Astronomy Garden to the right and left of the walkway. The gardens would contain various plantings, walkways, and animal and astronomical sculptures.

Justification

The trail going to the Nature Center is worn and unexciting. The first glimpse of the facility the visitor sees, should be lively and exciting. The landscaping and garden, along with a new entrance to the Nature Center would peak their interest and make the Nature Center an inviting place to enter. This area was identified in the 2010 Strategic Plan.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				170,000		170,000
Total				170,000		170,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				170,000		170,000
Total				170,000		170,000

Budget Impact/Other

Basic maintenance.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies			300			300
Total			300			300

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2405
Project Name Parks - Skatepark Expansion & Improvements

Description **Total Project Cost:** \$150,000
 Expansion of the existing Skate Park by transforming dirt moguls into skating spaces. Requests have been made by users of the Park for more street-scape elements and greater park diversity.

Justification
 Skateparks provide an alternative recreation activity within our community.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
 Maintenance and operations costs.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 25 years
Category Improvements
Priority 3 Important

Project # GP2406
Project Name Bays Mountain - Herpetarium Improvements

Description

Total Project Cost: \$125,000

Included peripherally in the animal habitat redesign plans, the Herpetarium is in need of a new roof (\$20K), significant updates to the bathrooms (\$80K), and to replace the 12' x 12' walk-in freezer (\$25K)
 FY 24 - New roof and replace freezer(\$45K)
 FY 25 - Renovate bathrooms (\$80K)

Justification

The Herpetarium is nearly 30-years-old and is in need of updates to continue serving visitors in a first-class manner. The roof is now deteriorating and the bathrooms are showing visible signs of aging and lack modern, energy efficient conveniences. The freezer is vital to offsetting expenses by allowing Park staff to store road-kill deer and other food needed to feed the enclosed animals.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				45,000	80,000	125,000
Total				45,000	80,000	125,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				45,000	80,000	125,000
Total				45,000	80,000	125,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2501
Project Name Parks - Domtar Park

Total Project Cost: \$1,200,000

Description

Paving access to fields and replacement of field lights.

Justification

Improve service to customers. Benefits tourism/economic development for the City of Kingsport.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Improvements					300,000	300,000	900,000
Total					300,000	300,000	Total

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Bonds					300,000	300,000	900,000
Total					300,000	300,000	Total

Budget Impact/Other

No budget impact is anticipated.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2502
Project Name Parks - Rock Springs Park

Description **Total Project Cost:** \$300,000
 Renovations need to be done as outlined in the park master plan. Improvements include a park shelter, parking lot, and landscaping.

Justification
 Rock Springs Park was annexed by the City with expectations of the community to upgrade the recreational facility.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements					300,000	300,000
Total					300,000	300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds					300,000	300,000
Total					300,000	300,000

Budget Impact/Other
 None

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2503
Project Name Allandale - Allandale Improvements

Description

Total Project Cost: \$200,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Added maintenance supplies and insurance changes anticipated.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2504
Project Name Parks - Borden Park Improvements

Description **Total Project Cost:** \$150,000
 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements					150,000	150,000
Total					150,000	150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	GP2505
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2506
Project Name Bays Mountain - Maint. Facility Improvements

Description

Total Project Cost: \$10,000

Provide long needed, meaningful updates to Maintenance Building. This improvement would include a new roof (\$9K), new gutters (\$6K), Insulation (\$11K), replace oil burning heater with heat/air pump (\$12K), replace garage doors (\$10K), replace windows (\$4.5K), and re-paint exterior and interior (\$3K).

Justification

In its current state, maintenance building contains garage doors that have become hazardous due to age and disrepair, lacks any semblance of energy efficiency as oil burning heater and windows are old and inefficient leading to higher energy costs, and overall disheveled outward appearance of the maintenance building is now a focal point as that immediate area is now used for overflow parking and is routinely used daily by mountain bikers.

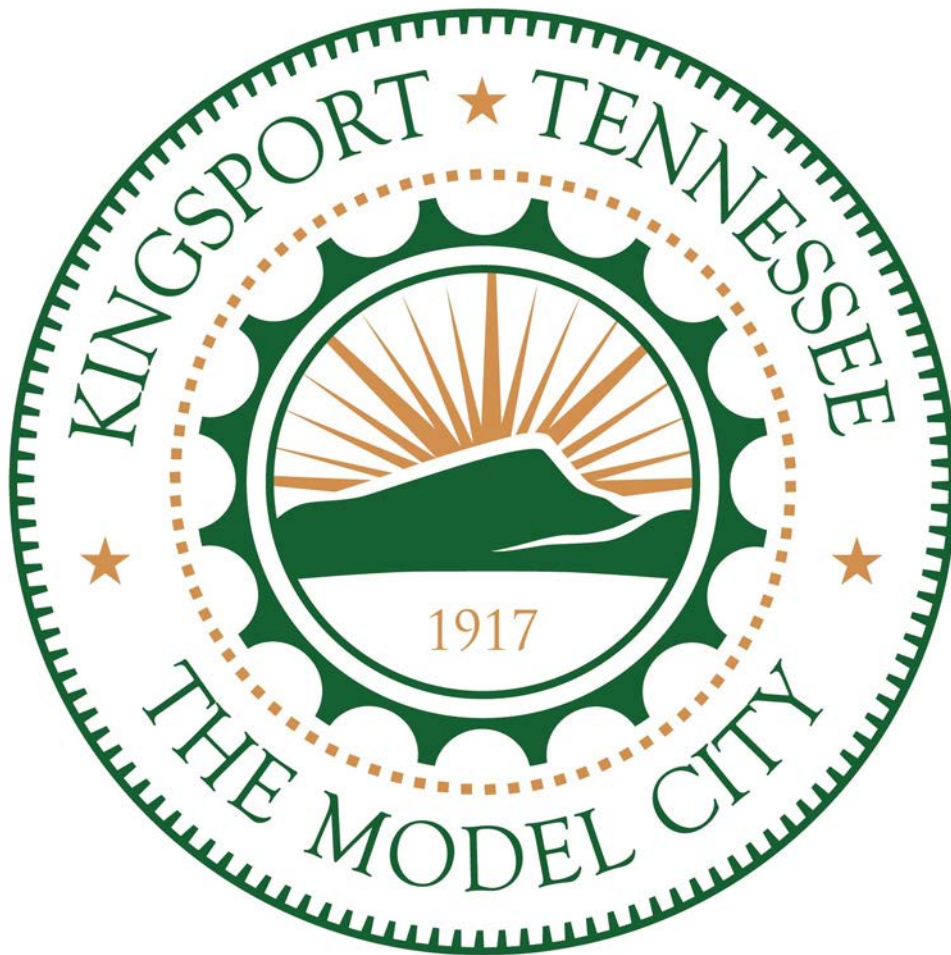
Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design					10,000	10,000
Total					10,000	10,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Maintenance building must be maintained properly to avoid falling into same state it currently is in. As such, annual attention, even minor, is recommended.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Repairs/Maintenance					500	500
Total					500	500



City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

POLICE DEPARTMENT PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Police - Records Management Software	GP2206	2		500,000	500,000			1,000,000
Bonds Total				500,000	500,000			1,000,000
General Fund								
Police - Body Cameras	GP2225	3		100,000	100,000	100,000	100,000	400,000
Police - In-Car Video Cameras	GP2226	3		88,000	88,000	88,000	88,000	352,000
Police - Bearcat Armored Vehicle	GP2231	3		40,000	40,000	40,000	40,000	160,000
Police - Blue Light Phones	GP2234	3		24,000	24,000	24,000	24,000	96,000
General Fund Total				252,000	252,000	252,000	252,000	1,008,000
GRAND TOTAL				752,000	752,000	252,000	252,000	2,008,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2206
Project Name Police - Records Management Software

Total Project Cost: \$1,000,000

Description

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

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Computer Equipment/Software		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Budget Impact/Other

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2225
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

No impact on future budgets anticipated.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2226
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 equipped. Video recorders provide data and evidence; enhance officer safety; reduce liability claims against the department, officer and the city.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		88,000	88,000	88,000	88,000	352,000
Total		88,000	88,000	88,000	88,000	352,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		88,000	88,000	88,000	88,000	352,000
Total		88,000	88,000	88,000	88,000	352,000

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.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Repairs/Maintenance		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2231
Project Name Police - Bearcat Armored Vehicle

Description

Total Project Cost: \$160,000

Fully armored vehicle capable of carrying numerous personnel into violent confrontations where they are likely to encounter significant resistance in the form of gunfire, explosives, etc... This could include, but is not limited to, active shooters, officer down rescues and high risk warrant services.

Justification

The Kingsport Police Department does not currently possess this type of equipment. Increased violent encounters continue to put officers at an increased risk of harm. Research indicates that a quick and safe arrival by law enforcement personnel is essential to neutralizing these situations and limiting loss of life.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Vehicles		40,000	40,000	40,000	40,000	160,000
Total		40,000	40,000	40,000	40,000	160,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		40,000	40,000	40,000	40,000	160,000
Total		40,000	40,000	40,000	40,000	160,000

Budget Impact/Other

These vehicles are built on a Ford F-550 chassis. All required service can be conducted by the city garage at minimal costs. Insurance and service costs are estimated.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies		1,000	1,000	1,000	1,000	4,000
Other (Insurance, Utilities)		1,000	1,000	1,000	1,000	4,000
Total		2,000	2,000	2,000	2,000	8,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2234
Project Name Police - Blue Light Phones

Total Project Cost: \$96,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		24,000	24,000	24,000	24,000	96,000
Total		24,000	24,000	24,000	24,000	96,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		24,000	24,000	24,000	24,000	96,000
Total		24,000	24,000	24,000	24,000	96,000

Budget Impact/Other

Installation will have some anticipated costs that are highly dependent on placement.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Repairs/Maintenance		5,000	5,000	5,000	5,000	20,000
Total		5,000	5,000	5,000	5,000	20,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

PUBLIC WORKS PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Public Works - Local Roads	GP2201	1		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
Public Works - Parks ADA	GP2210	1		300,000	300,000	300,000	300,000	1,200,000
Public Works - Sidewalk Extensions	GP2305	3			100,000		100,000	200,000
Public Works - Sidewalk Extension -Cooks Valley Rd	GP2401	3				300,000		300,000
Public Works - New Beasonwell Rd Sidewalk	GP2402	3				275,000		275,000
Bonds Total				2,440,000	2,540,000	3,015,000	2,540,000	10,535,000
General Fund								
Public Works - Street Resurfacing	GP2100	1	950,000	2,509,600	2,465,000	2,647,600	2,748,000	11,320,200
Public Works - Sidewalk Improvements	GP2221	1		445,000	377,000	500,000	500,000	1,822,000
Public Works - Enhanced Landscaping Maint. (AEP)	GP2222	3		255,000	260,000	265,000	275,000	1,055,000
Public Works - Aesthetic Improvements	GP2223	1		226,200	239,000	252,200	266,000	983,400
Public Works - Greenbelt Repair & Maintenance	GP2229	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	GP2230	2		50,000	50,000	50,000	50,000	200,000
Public Works - Pavement Assessment	GP2308	2			205,000			205,000
General Fund Total			950,000	3,535,800	3,646,000	3,764,800	3,889,000	15,785,600
GRAND TOTAL			950,000	5,975,800	6,186,000	6,779,800	6,429,000	26,320,600

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 thru FY '25

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

Project # GP2100
Project Name Public Works - Street Resurfacing

Description

Total Project Cost: \$11,320,200

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	950,000	2,509,600	2,465,000	2,647,600	2,748,000	11,320,200
Total	950,000	2,509,600	2,465,000	2,647,600	2,748,000	11,320,200

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund	950,000	2,509,600	2,465,000	2,647,600	2,748,000	11,320,200
Total	950,000	2,509,600	2,465,000	2,647,600	2,748,000	11,320,200

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2201
Project Name Public Works - Local Roads

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 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
Total		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000
Total		2,140,000	2,140,000	2,140,000	2,140,000	8,560,000

Budget Impact/Other

None

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2210
Project Name Public Works - Parks ADA

Description

Total Project Cost: \$1,200,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		300,000	300,000	300,000	300,000	1,200,000
Total		300,000	300,000	300,000	300,000	1,200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		300,000	300,000	300,000	300,000	1,200,000
Total		300,000	300,000	300,000	300,000	1,200,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2221
Project Name Public Works - Sidewalk Improvements

Description **Total Project Cost:** \$1,822,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		445,000	377,000	500,000	500,000	1,822,000
Total		445,000	377,000	500,000	500,000	1,822,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		445,000	377,000	500,000	500,000	1,822,000
Total		445,000	377,000	500,000	500,000	1,822,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2222
Project Name Public Works - Enhanced Landscaping Maint. (AEP)

Description

Total Project Cost: \$1,055,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		255,000	260,000	265,000	275,000	1,055,000
Total		255,000	260,000	265,000	275,000	1,055,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		255,000	260,000	265,000	275,000	1,055,000
Total		255,000	260,000	265,000	275,000	1,055,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2223
Project Name Public Works - Aesthetic Improvements

Description

Total Project Cost: \$983,400

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		226,200	239,000	252,200	266,000	983,400
Total		226,200	239,000	252,200	266,000	983,400

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		226,200	239,000	252,200	266,000	983,400
Total		226,200	239,000	252,200	266,000	983,400

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2229
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other
 None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2230
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2305
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements			100,000		100,000	200,000
Total			100,000		100,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds			100,000		100,000	200,000
Total			100,000		100,000	200,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2308
Project Name Public Works - Pavement Assessment

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design			205,000			205,000
Total			205,000			205,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund			205,000			205,000
Total			205,000			205,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2401
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2402
Project Name Public Works - New Beasonwell Rd Sidewalk

Description

Total Project Cost: \$275,000

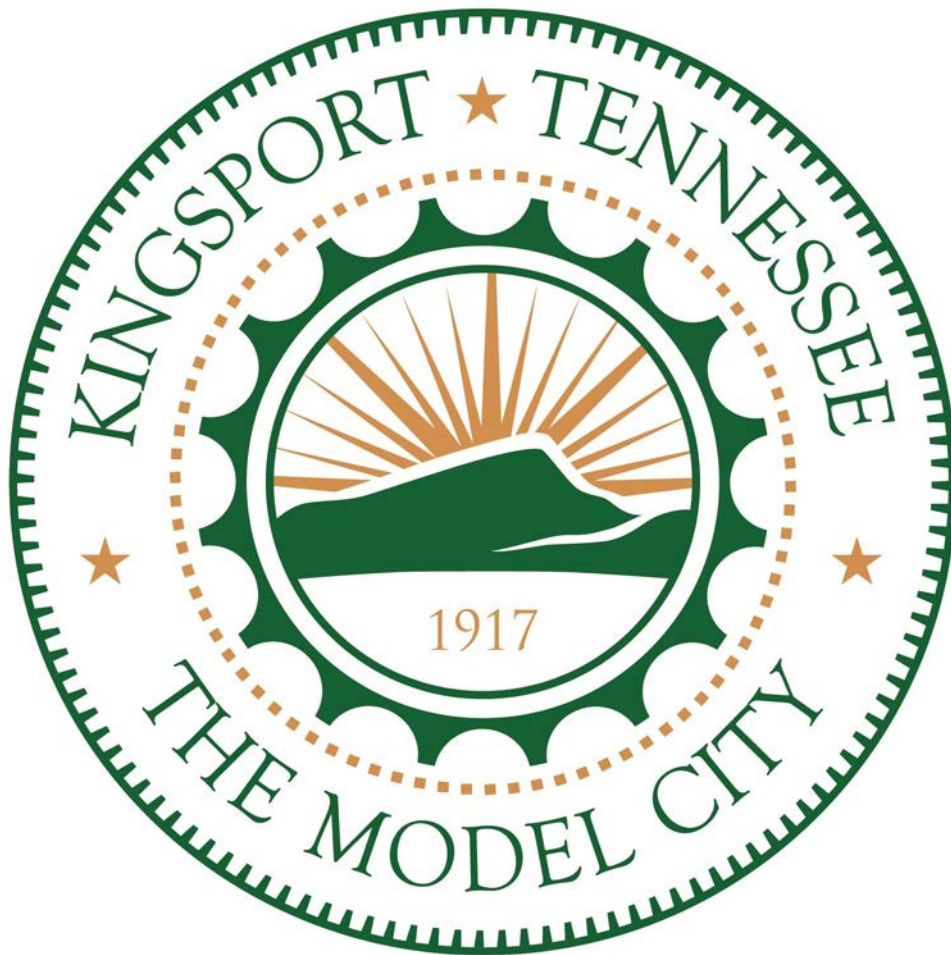
Funding source for the construction of a sidewalk from Vanover Dr (near Stone Dr) to Link House. The completed length would be approximately 1.1' miles long.

Justification

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				275,000		275,000
Total				275,000		275,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds				275,000		275,000
Total				275,000		275,000

Budget Impact/Other



City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

STORMWATER PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds								
Stormwater - Infrastructure Improvements	ST2100	3	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater - Watershed Improvement Projects	ST2101	3	200,000	250,000	250,000	250,000	250,000	1,200,000
Stormwater - Miscellaneous Stormwater Rehab	ST2102	3	100,000	100,000	100,000	100,000	100,000	500,000
Stormwater - Stormwater System Mapping	ST2103	3	100,000					100,000
Stormwater - Buffer Land Purchase/Easement	ST2104	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Urban Forestry Initiative	ST2105	3	20,000	20,000	20,000	20,000	20,000	100,000
Stormwater - Maint Facility Improvements	ST2200	3		100,000				100,000
Stormwater - Watershed Based Master Plan	ST2201	3		50,000	50,000	50,000	50,000	200,000
Stormwater Funds Total			640,000	740,000	640,000	640,000	640,000	3,300,000
GRAND TOTAL			640,000	740,000	640,000	640,000	640,000	3,300,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	ST2100
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # ST2101
Project Name Stormwater - Watershed Improvement Projects

Description

Total Project Cost: \$1,200,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		25,000	25,000	25,000		75,000
Construction/Maintenance	200,000	225,000	225,000	225,000	250,000	1,125,000
Total	200,000	250,000	250,000	250,000	250,000	1,200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds	200,000	250,000	250,000	250,000	250,000	1,200,000
Total	200,000	250,000	250,000	250,000	250,000	1,200,000

Budget Impact/Other

This project will not have an impact on future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # ST2102
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

This project will not have an impact on future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # ST2103
Project Name Stormwater - Stormwater System Mapping

Description **Total Project Cost:** \$100,000
 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds	100,000					100,000
Total	100,000					100,000

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # ST2104
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 containments reaching the stream and the stream is more shaded.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

This project will not have an impact on future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # ST2105
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

This project will not have an impact on future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Stormwater
Contact Stormwater Manager
Type Improvement
Useful Life 20 Years
Category Facility Maintenance
Priority 3 Important

Project #	ST2200
Project Name	Stormwater - Maint Facility Improvements

Description	Total Project Cost: \$100,000
Facility improvements at the Water Services Operations Center.	

Justification
Facility improvements at the Water Services Operations Center.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	ST2201
Project Name	Stormwater - Watershed Based Master Plan

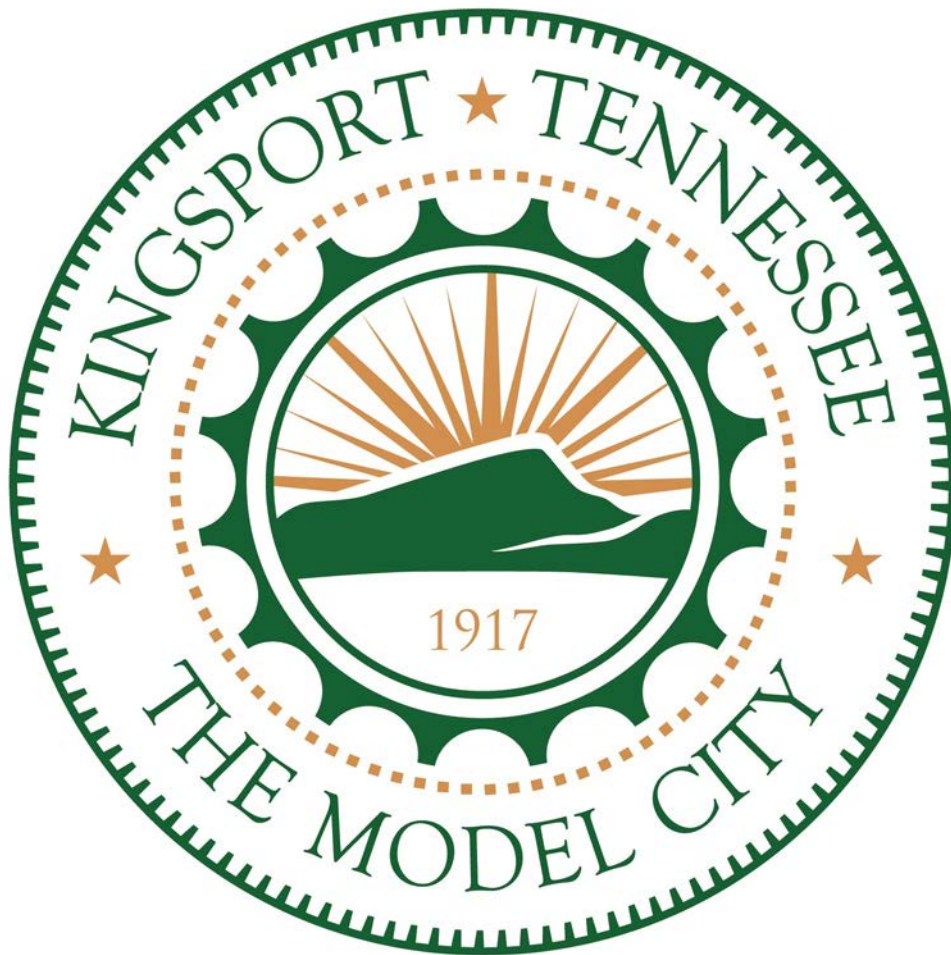
Description	Total Project Cost: \$200,000
Consultant led efforts for individual watershed masterplans and project identification/development.	

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Stormwater Funds		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

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



City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru **FY '25**

TRAFFIC DEPARTMENT PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds								
Traffic - Street Lights	GP2213	3		100,000	100,000	100,000	100,000	400,000
Traffic - Signal Pole Upgrades	GP2215	3		70,000	170,000	70,000	70,000	380,000
Bonds Total				170,000	270,000	170,000	170,000	780,000
General Fund								
Traffic - Signal Cabinet Replacement Program	GP2228	1		50,000	55,000	55,000	55,000	215,000
General Fund Total				50,000	55,000	55,000	55,000	215,000
GRAND TOTAL				220,000	325,000	225,000	225,000	995,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2213
Project Name Traffic - Street Lights

Total Project Cost: \$400,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

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

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Other (Insurance, Utilities)		2,000	2,000	2,000	2,000	8,000
Total		2,000	2,000	2,000	2,000	8,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2215
Project Name Traffic - Signal Pole Upgrades

Total Project Cost: \$380,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		70,000	170,000	70,000	70,000	380,000
Total		70,000	170,000	70,000	70,000	380,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonds		70,000	170,000	70,000	70,000	380,000
Total		70,000	170,000	70,000	70,000	380,000

Budget Impact/Other

None. Would allow City to upgrade aging infrastructure in the same breathe as upgrading curb appeal.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # GP2228
Project Name Traffic - Signal Cabinet Replacement Program

Description

Total Project Cost: \$215,000

Institute a 20 year maintenance program to upgrade signal cabinets throughout the city. Currently the Traffic Department maintains 103 signals with over 50% of the cabinets in the 15+ year life range now.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Purchases Over \$5,000		50,000	55,000	55,000	55,000	215,000
Total		50,000	55,000	55,000	55,000	215,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		50,000	55,000	55,000	55,000	215,000
Total		50,000	55,000	55,000	55,000	215,000

Budget Impact/Other

None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru FY '25

WASTEWATER DEPARTMENT PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds								
WWTP Equalization Basin	SW2200	3		11,000,000				11,000,000
System Improvements SLS	SW2201	3		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
SR126 Memorial Blvd Sewer Location	SW2202	3		2,100,000				2,100,000
Miscellaneous I&I Rehab	SW2203	3		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Reedy Creek Trunk Sewer	SW2300	3			5,000,000	5,000,000		10,000,000
WWTP MCC Replacements	SW2301	1			600,000		1,200,000	1,800,000
WWTP Neuros Blower	SW2500	3					600,000	600,000
Wastewater Bonds Total				17,200,000	9,700,000	9,100,000	5,900,000	41,900,000
Wastewater Fund								
Pump Station Improvements	SW2100	3	250,000	255,000	260,000	265,000	270,000	1,300,000
Sewer Line Improvements	SW2101	3	250,000	260,000	265,000	270,000	275,000	1,320,000
Wastewater Equipment	SW2102	3	150,000		100,000		100,000	350,000
Maintenance Facility Improvements	SW2204	3		100,000		100,000		200,000
Wastewater Fund Total			650,000	615,000	625,000	635,000	645,000	3,170,000
GRAND TOTAL			650,000	17,815,000	10,325,000	9,735,000	6,545,000	45,070,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2100
Project Name Pump Station Improvements

Description

Total Project Cost: \$1,300,000

Replacement parts for existing Sewer Lift Stations. Lift stations have a life expectancy of approximately 20 years before major repairs or replacement is required.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	250,000	255,000	260,000	265,000	270,000	1,300,000
Total	250,000	255,000	260,000	265,000	270,000	1,300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Fund	250,000	255,000	260,000	265,000	270,000	1,300,000
Total	250,000	255,000	260,000	265,000	270,000	1,300,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2101
Project Name Sewer Line Improvements

Description **Total Project Cost:** \$1,320,000

Replacement parts for existing Sewer Lines. Areas are identified through customer complaints, acoustic, or CCTV inspections. This work will be completed by sewer maintenance crews.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	250,000	260,000	265,000	270,000	275,000	1,320,000
Total	250,000	260,000	265,000	270,000	275,000	1,320,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Fund	250,000	260,000	265,000	270,000	275,000	1,320,000
Total	250,000	260,000	265,000	270,000	275,000	1,320,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2102
Project Name Wastewater Equipment

Total Project Cost: \$350,000

Description

To purchase equipment for the Wastewater Department.

Justification

To purchase equipment for the Wastewater Department.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment	150,000		100,000		100,000	350,000
Total	150,000		100,000		100,000	350,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Fund	150,000		100,000		100,000	350,000
Total	150,000		100,000		100,000	350,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2200
Project Name WWTP Equalization Basin

Description

Total Project Cost: \$11,000,000

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 construction of an Equalization Basin near the Wastewater Treatment plant to contain excess flows during heavy rain events.

Justification

To eliminate sanitary sewer overflows, per our NPDES permit.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		11,000,000				11,000,000
Total		11,000,000				11,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds		11,000,000				11,000,000
Total		11,000,000				11,000,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2201
Project Name System Improvements SLS

Description

Total Project Cost: \$9,200,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
Total		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
Total		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project #	SW2202
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		2,100,000				2,100,000
Total		2,100,000				2,100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds		2,100,000				2,100,000
Total		2,100,000				2,100,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2203
Project Name Miscellaneous I&I Rehab

Total Project Cost: \$7,200,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Total		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Total		1,800,000	1,800,000	1,800,000	1,800,000	7,200,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2204
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Fund		100,000		100,000		200,000
Total		100,000		100,000		200,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Total Project Cost: \$10,000,000

Description

As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the 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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
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
Total			5,000,000	5,000,000		10,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds			5,000,000	5,000,000		10,000,000
Total			5,000,000	5,000,000		10,000,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # SW2301
Project Name WWTP MCC Replacements

Description

Total Project Cost: \$1,800,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			600,000		1,200,000	1,800,000
Total			600,000		1,200,000	1,800,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds			600,000		1,200,000	1,800,000
Total			600,000		1,200,000	1,800,000

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 '21 *thru* FY '25

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

Project # SW2500
Project Name WWTP Neuros Blower

Total Project Cost: \$600,000

Description

To purchase a new Neuros Blower for the Wastewater Treatment Plant.

Justification

Current blower needs replaced.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment					600,000	600,000
Total					600,000	600,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Wastewater Bonds					600,000	600,000
Total					600,000	600,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '21 thru FY '25

WATER DEPARTMENT PROJECTS

Source	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds								
High Service Pump Station	WA2200	3		6,500,000				6,500,000
SR126 Memorial Blvd Water Relocation	WA2201	3		3,100,000				3,100,000
Master Plan Water Upgrades	WA2202	3		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Pipe Gallery	WA2203	3		1,300,000				1,300,000
Meter Replacements	WA2300	3			1,000,000		1,000,000	2,000,000
WTP Chemical Feed	WA2400	3				6,000,000		6,000,000
Tank Rehabilitation	WA2401	1				600,000		600,000
Water Bonds Total				12,400,000	2,500,000	8,100,000	2,500,000	25,500,000
Water Fund								
Water Line Improvements	WA2100	3	850,000	867,000	884,000	902,000	920,000	4,423,000
Plant Facility Improvements	WA2101	3	500,000	100,000				600,000
Pump Station Improvements	WA2102	3	150,000	153,000	156,000	159,000	162,000	780,000
Maintenance Facility Improvements	WA2103	3	100,000		100,000		100,000	300,000
Equipment Purchases	WA2204	3		100,000		100,000		200,000
Water Fund Total			1,600,000	1,220,000	1,140,000	1,161,000	1,182,000	6,303,000
GRAND TOTAL			1,600,000	13,620,000	3,640,000	9,261,000	3,682,000	31,803,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2100
Project Name Water Line Improvements

Description

Total Project Cost: \$4,423,000

Replacement parts for existing Water Lines. Areas are identified through customer complaints, acoustic, or CCTV inspections. This work will be completed by sewer maintenance crews.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	850,000	867,000	884,000	902,000	920,000	4,423,000
Total	850,000	867,000	884,000	902,000	920,000	4,423,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Fund	850,000	867,000	884,000	902,000	920,000	4,423,000
Total	850,000	867,000	884,000	902,000	920,000	4,423,000

Budget Impact/Other

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 20 Years
Category Water
Priority 3 Important

Project # WA2101
Project Name Plant Facility Improvements

Description **Total Project Cost:** \$600,000
 Facility improvements at the Water plant.

Justification
 Facility improvements at the water plant are needed.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	500,000	100,000				600,000
Total	500,000	100,000				600,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Fund	500,000	100,000				600,000
Total	500,000	100,000				600,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2102
Project Name Pump Station Improvements

Description **Total Project Cost:** \$780,000
 Rehabilitation and maintenance for existing water pump stations.

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements	150,000	153,000	156,000	159,000	162,000	780,000
Total	150,000	153,000	156,000	159,000	162,000	780,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Fund	150,000	153,000	156,000	159,000	162,000	780,000
Total	150,000	153,000	156,000	159,000	162,000	780,000

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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: \$300,000

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Fund	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2200
Project Name High Service Pump Station

Description

Total Project Cost: \$6,500,000

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

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		6,500,000				6,500,000
Total		6,500,000				6,500,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds		6,500,000				6,500,000
Total		6,500,000				6,500,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2201
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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		3,100,000				3,100,000
Total		3,100,000				3,100,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds		3,100,000				3,100,000
Total		3,100,000				3,100,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2202
Project Name Master Plan Water Upgrades

Description

Total Project Cost: \$6,000,000

Master pland developed in 2010 defined a plan of waterline upgrades for fire protection, adequate supply, and replacement of outdated waterlines.

Justification

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

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Planning/Design		190,000	190,000	190,000	190,000	760,000
Land Acquisition		20,000	20,000	20,000	20,000	80,000
Improvements		1,290,000	1,290,000	1,290,000	1,290,000	5,160,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Total		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Water
Contact W/W D & C Manager
Type Improvement
Useful Life 20 Years
Category Water
Priority 3 Important

Project # WA2203
Project Name Pipe Gallery

Total Project Cost: \$1,300,000

Description

To upgrade the pipe gallery.

Justification

To upgrade the pipe gallery.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		1,300,000				1,300,000
Total		1,300,000				1,300,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds		1,300,000				1,300,000
Total		1,300,000				1,300,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Water
Contact W/W D & C Manager
Type Equipment
Useful Life 10 Years
Category Water
Priority 3 Important

Project # WA2204
Project Name Equipment Purchases

Total Project Cost: \$200,000

Description

For needed equipment purchases throughout the year.

Justification

Not all equipment purchases are foreseen. This pool will provide a pool of cash for unexpected equipment purchases.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equipment		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Fund		100,000		100,000		200,000
Total		100,000		100,000		200,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

Department Water
Contact W/W D & C Manager
Type Equipment
Useful Life 10 Years
Category Water
Priority 3 Important

Project # WA2300
Project Name Meter Replacements

Total Project Cost: \$2,000,000

Description

To replace various meters throughout the city.

Justification

A majority of meters across the city are due for replacement.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Improvements			1,000,000		1,000,000	2,000,000
Total			1,000,000		1,000,000	2,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds			1,000,000		1,000,000	2,000,000
Total			1,000,000		1,000,000	2,000,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2400
Project Name WTP Chemical Feed

Total Project Cost: \$6,000,000

Description

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.

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				6,000,000		6,000,000
Total				6,000,000		6,000,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds				6,000,000		6,000,000
Total				6,000,000		6,000,000

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.

Budget Items	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Maintenance Supplies				75,000		75,000
Total				75,000		75,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '21 *thru* FY '25

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

Project # WA2401
Project Name Tank Rehabilitation

Total Project Cost: \$600,000

Description

Rehabilitation of the water tank.

Justification

The water tank is due for service

Expenditures	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Water Bonds				600,000		600,000
Total				600,000		600,000

Budget Impact/Other

None.

