



FY 2021-2022
CAPITAL IMPROVEMENT PLAN
FOR THE
CITY OF KINGSPORT, TENNESSEE



THE NEW KINGSPORT CITY HALL

PREPARED BY THE CITY MANAGER'S OFFICE

City of Kingsport Opens New City Hall



In February of 2018, City Officials voted to buy the six-story Regions Bank Building located at 415 Broad Street in Downtown Kingsport for \$2.7 million dollars. Renovations began that summer and after some delays due to the Pandemic, City employees began moving into the new facility in June 2021.

The purchase of the new city hall has allowed the City to consolidate several facilities. Legal, Risk, and the Employee Clinic have moved from the now vacated Midland Center, the Purchasing department was able to move out of the Fleet Maintenance property, the Building Department, Public Works Admin, CDBG, GIS, Planning, and Economic Development Office have moved from the now vacated Development Services building, Human Resources and Leisure Services Admin moved from the V.O. Dobbins Complex, and the City Manager's Office, Finance, Customer Service, Public Communications, the City Records Office, and the Budget Office were able to vacate the old City Hall.

KINGSPORT IS ON THE MOVE.



FY 2021-2022
ADOPTED CAPITAL IMPROVEMENT
PLAN
OF THE
CITY OF KINGSPORT, TENNESSEE



PREPARED BY
THE CITY MANAGER'S OFFICE
JUNE 2021



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Kingsport
Tennessee**

For the Fiscal Year Beginning

July 01, 2020



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 2020-2021 budget. The City received this award June 28, 2021.

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 2021-2022 CIP
CITY OF KINGSPORT
BMA-LEADERSHIP TEAM**

FY 2021-2022 BOARD OF MAYOR & ALDERMAN

Patrick W. Shull
Mayor

Colette George, Vice-Mayor
Paul Montgomery, Alderman
James Phillips, Alderman

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

FY 2021-2022 LEADERSHIP TEAM

Chris McCartt
City Manager

Ryan McReynolds, Deputy City Manager
Jessica Harmon, Assistant to the City Manager
J. Michael Billingsley, City Attorney
Scott Boyd, Fire Chief
George DeCroes, Human Resources Director
John Rose, Economic Development Director

Michael Borders, Assistant City Manager
Lisa Winkle, CFO/Recorder
Rodney Rowlett, Assistant City Attorney
Dale Phipps, Police Chief
John Morris, Budget Director
Ken Weems, Planning Manger

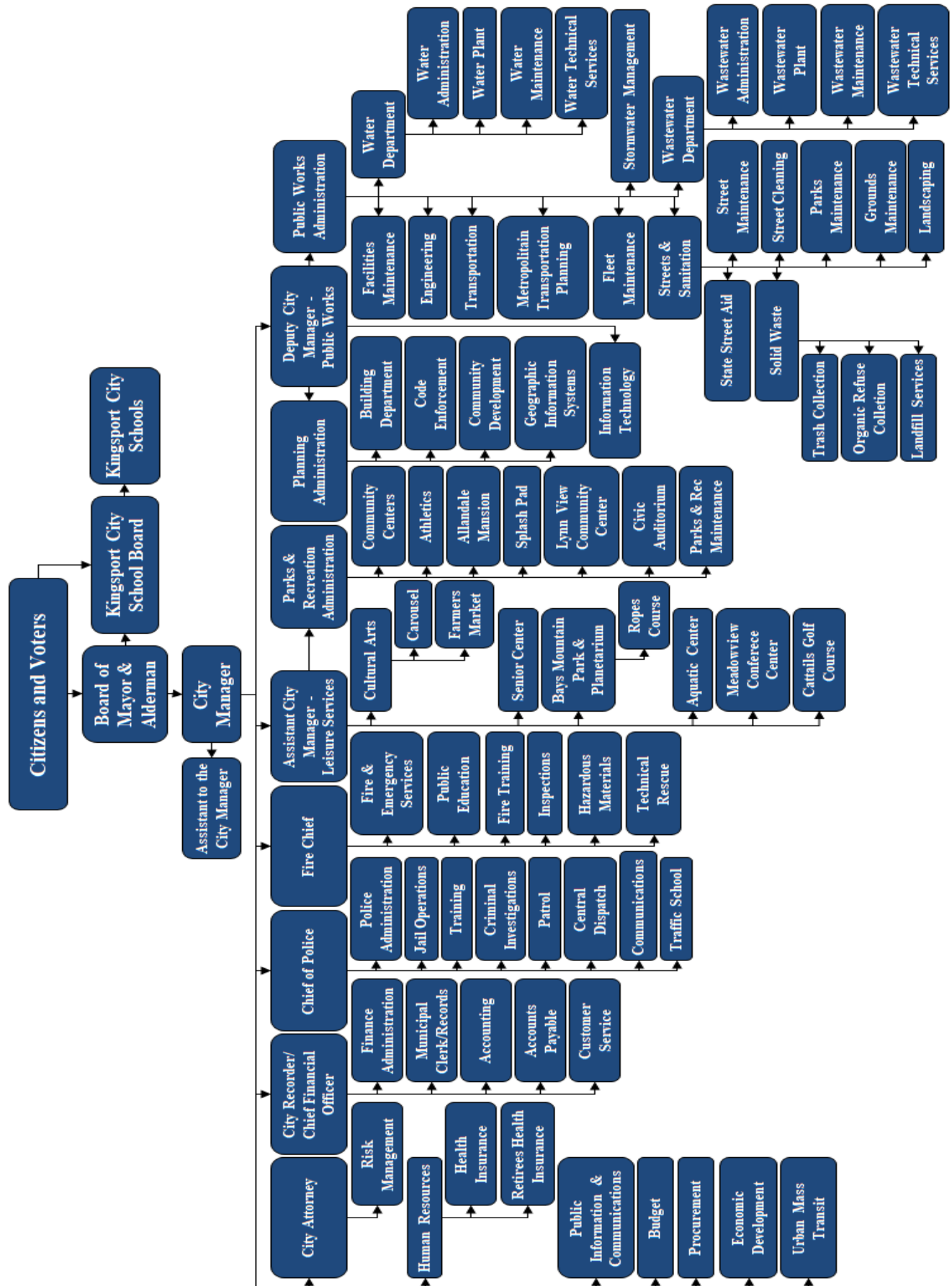
Adrienne Batara, Pubic Info & Comm Director

FY 2021-2022 MANAGEMENT TEAM

Bill Albright, Transportation Manager
Chris Alley, Water Maintenance
Terry Arnold, Deputy Fire Chief
Chad Austin, Utility Field Operations Manager
Jason Bellamy, Deputy Police Chief
Christy Bemrich, Senior Accountant
Keith Bruner, Building Official
Shirley Buchanan, Senior Center Manager
John Burkholder, Risk Manager
Chris Campbell, Public Transit Manager
James Carter, Deputy Fire Chief
Kathy Carver, Accountant Supervisor
David Chase, Deputy Fire Chief
Hank Clabaugh, City Engineer
Rob Cole, Bays Mountain Park Manager
Tim Elsea, Streets & Sanitation Manager

Niki Ensor, Utility Facilities Manager
Tonya Fletcher, Human Resources Administrator
Kitty Frazier, Parks, & Recreation Manager
Darrell Hayes, Assistant Fire Chief
Jim Hensley, Traffic Manager
Scott LaNasa, Accounting Supervisor
Steve Leonard, Interim Fleet Manager
Christine Markley, Library Manager
Angela Marshall, Municipal Clerk
Brent Morelock, Procurement Manager
Randy Salyer, Facilities Maintenance Manager
Robert Sluss, Fire Marshall
Michael Thompson, Asst. Public Works Director
Jake White, GIS Manager
Mark Woomer, Information Technology Manager

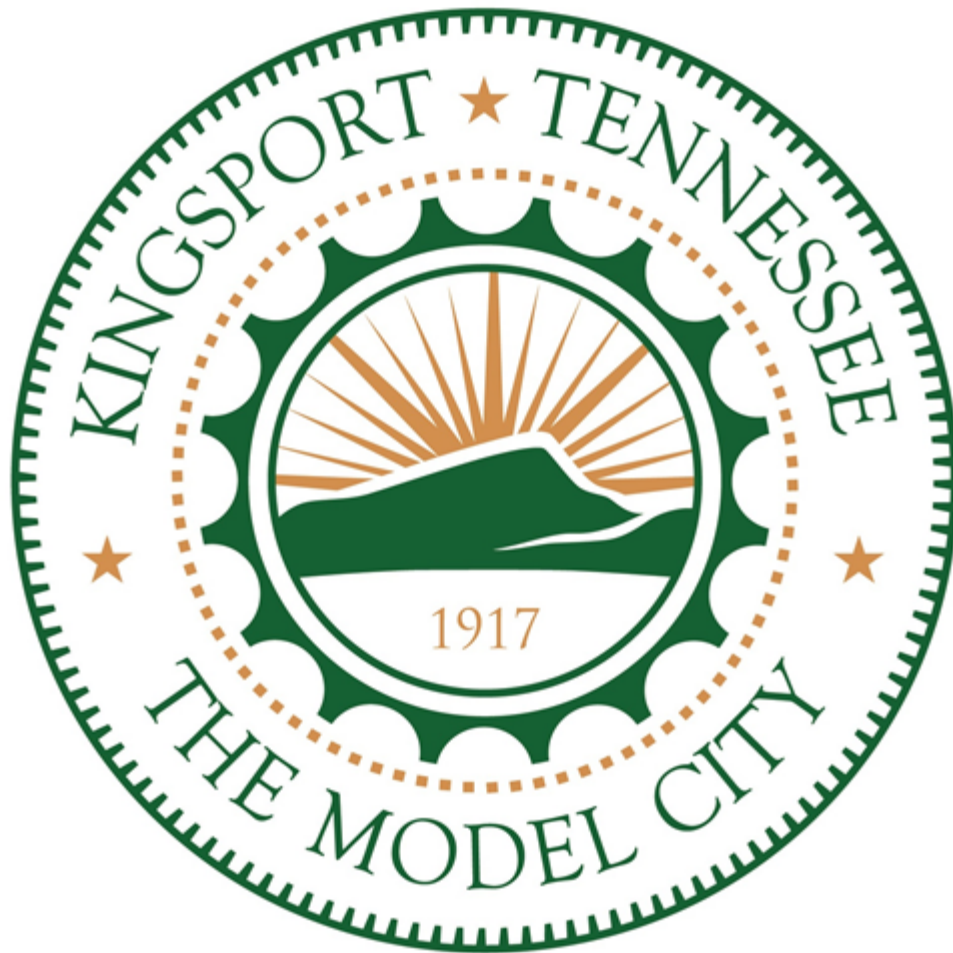
**FY 2021-2022 CIP
CITY OF KINGSPORT
ORGANIZATIONAL CHART**





**FY 2021-2022 CIP
CITY OF KINGSPORT
TABLE OF CONTENTS**

	Page #
Title Page -----	1
GFOA Budget Presentation Award -----	2
BMA & Leadership/Management Teams -----	3
Organizational Flowchart -----	4
Table of Contents -----	5
 <u>Capital Improvement Summaries</u>	
Capital Improvement Plan Cover Letter -----	7
Major Capital Projects Summary -----	8
Projects by Funding Source -----	9
Impact on Operating Budget Summary -----	12
 <u>Capital Project Detail</u>	
Cattails Golf Course -----	13
Development Services -----	17
Education -----	19
Facilities Maintenance -----	21
Fire Department -----	27
Fleet Department -----	31
Information Technology -----	35
Leisure Services -----	37
Meadowview Conference Center -----	69
Police Department -----	71
Public Works -----	75
Stormwater -----	99
Traffic -----	109
Wastewater -----	113
Water -----	127





FY 2021-2022 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.

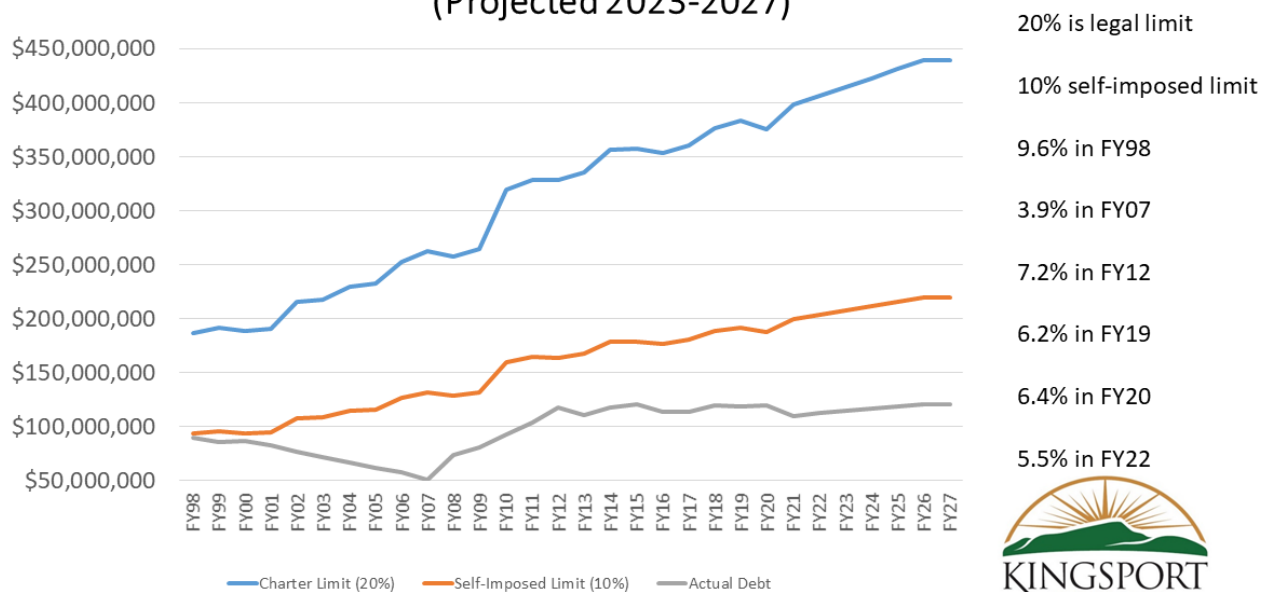
The Ten year Stabilization Plan employs a combination of rate increases, emerging debt service roll off and restrictive bond finance practices (with all new debt service paid directly through the same year rate increases) to generate the cash flow necessary to ensure adequate re-investment in the aging 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: \$10,900,000 in FY 2022, \$18,820,233 in FY 2023, \$19,709,733 in FY 2024, and \$21,204,710 in FY 2025, and \$25,084,747 in FY 2026.

Percentage of Taxable Assessed Value & Allowable General Fund Debt (Projected 2023-2027)



FY 2021-2022 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 2020-2021, the City of Kingsport did not issue any debt to provide funding for FY 2021-2022. A summary of the planned major capital improvements for FY 2021-2022 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 2021-2022

<u>General Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
AEP - Streets Resurfacing	General Fund	\$2,409,450
AEP - Sidewalk Improvements	General Fund	\$255,000
AEP - Enhanced Landscaping Maintenance	General Fund	\$225,000
AEP - Pavement Assessment	General Fund	\$205,000
Schools - Facility Upgrades	Bonds	\$6,000,000
Parks - Bike Park & Lighting	Bonds	\$1,400,000
Bays Mountain - Amphitheater	Bonds	\$950,000
Police - Justice Center Improvements (Design)	Bonds	\$400,000
Bays Mountain - Park Exhibits	Bonds	\$375,000
Facilities Maintenance - TCAT Facility Improvements	Bonds	\$300,000
Public Works - Convenient Ctrs	Bonds	\$300,000
Fire - Fire Station #2	Bonds	\$275,000
	Total Gen. Fund CIP	\$13,094,450

<u>Water Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Water - High Service Pump Station	Bonds	\$7,000,000
Water - Master Plan Water Upgrades	Bonds	\$1,500,000
Water - Meter Replacements	Bonds	\$1,300,000
Water - Water Line Improvements	Water Fund	\$867,000
Water - Water Pump Station Improvements	Water Fund	\$153,000
Water - Equipment Purchases	Water Fund	\$100,000
Water - Plant Facility Improvements	Water Fund	\$100,000
	Total Water CIP	\$11,020,000

<u>Sewer Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Sewer - Miscellaneous I&I Rehab	Bonds	\$3,000,000
Sewer - System Improvements SLS	Bonds	\$2,300,000
Sewer - Reedy Creek Trunk Sewer	Bonds	\$1,000,000
Sewer - WWTP Electrical Improvements	Bonds	\$600,000
Sewer - Pump Station Improvements	Wastewater Fund	\$255,000
Sewer - Line Improvements	Wastewater Fund	\$255,000
Sewer - Maintenance Facility Improvements	Wastewater Fund	\$100,000
	Total Wastewater CIP	\$7,510,000

<u>Meadowview Fund Projects</u>	<u>Funding Source</u>	<u>Project Amount</u>
Meadowview - Roof Replacement	Bonds	\$900,000
	Total Meadowview CIP	\$900,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds								
Public Works - Street Resurfacing	NC2200	1	2,409,450	2,509,600	2,465,000	2,647,600	2,748,000	12,779,650
Public Works - Sidewalk Improvements	NC2201	1	255,000	255,000	255,000	255,000	255,000	1,275,000
Public Works - Enhanced Landscaping Maint.	NC2202	3	225,000	225,000	225,000	225,000	225,000	1,125,000
Public Works - Pavement Assessment	NC2203	2	205,000					205,000
Public Works - Aesthetic Improvements	NC2300	1		226,200	239,000	252,200	266,000	983,400
Public Works - Economic Development	NC2301	3		180,000	350,000	350,000	350,000	1,230,000
AEP Franchise Funds Total			3,094,450	3,395,800	3,534,000	3,729,800	3,844,000	17,598,050
Bonds								
Public Works - Convenience Center	DL2200	3	300,000					300,000
Public Works - Tub Grinder	DL2301	3		800,000				800,000
Public Works - Sanitation Site	DL2302	3		200,000	1,000,000	2,000,000	1,000,000	4,200,000
Public Works - LF Dump Truck	DL2303	3		150,000				150,000
Public Works - Tire Grinder	DL2304	3		150,000				150,000
Education - Facility Upgrades	GP2201	3	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000
Leisure Services - Bike Park & Lighting	GP2202	3	1,400,000					1,400,000
Leisure Services - BMP Amphitheater	GP2203	1	950,000					950,000
Police - Justice Center Improvements	GP2204	3	400,000	4,000,000				4,400,000
Leisure Services - BMP Exhibit Upgrades	GP2205	3	375,000					375,000
Facilities Maintenance - TCAT Improvements	GP2206	2	300,000					300,000
Fire - Fire Station #2	GP2207	3	275,000	3,750,000				4,025,000
Fire - Facilities Plan	GP2315	2		644,733	644,733	594,710	454,747	2,338,923
Facilities Maintenance - Facility Improvements	GP2316	3		600,000	600,000	650,000	700,000	2,550,000
Public Works - Site Improvements	GP2317	3		400,000	400,000	3,700,000	2,500,000	7,000,000
IT - Technology Infrastructure	GP2318	2		360,000	360,000	360,000	360,000	1,440,000
Facilities Maintenance - Facilities ADA	GP2319	1		345,000	345,000	345,000	345,000	1,380,000
Public Works - Parks ADA	GP2320	1		300,000	300,000	300,000	300,000	1,200,000
Leisure Services - Greenbelt Parking Lot	GP2321	3		300,000	300,000			600,000
Public Works - Skid Steer	GP2322	3		182,000				182,000
Public Works - Tandem Trucks	GP2323	3		125,000	125,000			250,000
Public Works - Sidewalk Assessment	GP2324	3		125,000				125,000
Police - Body Cameras	GP2325	3		100,000	100,000	100,000	100,000	400,000
Traffic - Street Lights	GP2326	3		100,000	100,000	100,000	100,000	400,000
Public Works - Snow Shed Repairs	GP2327	3		100,000				100,000
Leisure Services - BMP Animal Habitats	GP2328	2		50,000	300,000	300,000	300,000	950,000
Leisure Services - Senior Center Parking Lot	GP2329	3		38,500	275,000			313,500
Leisure Services - Library Improvements	GP2400	3			6,000,000			6,000,000
Leisure Services - Lynn View Improvements	GP2401	3			750,000	1,500,000	3,300,000	5,550,000
Leisure Services - Riverbend Park	GP2402	3			500,000	1,000,000	800,000	2,300,000
Leisure Services - BMP Nature Center	GP2403	3			500,000	500,000		1,000,000
Leisure Services - Allandale Amphitheatre	GP2404	3			350,000			350,000
Leisure Services - Master Plan & Land Acquisition	GP2405	3			200,000	200,000		400,000
Leisure Services - Greenbelt West End (TDOT)	GP2406	3			200,000			200,000

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Leisure Services - Greenbelt Expansion	GP2407	3			100,000	100,000	1,000,000	1,200,000
Leisure Services - General Parks & Recreation Imp	GP2408	2			100,000	100,000	100,000	300,000
Leisure Services - Greenbelt Improvements	GP2409	3			100,000	50,000	50,000	200,000
Leisure Services - BMP Watershed Exhibit	GP2410	2			40,000	200,000	200,000	440,000
Leisure Services - BMP Farmstead Upgrade	GP2411	3			20,000	180,000	125,000	325,000
Leisure Services - Whitewater Park	GP2500	3				1,000,000		1,000,000
Leisure Services - Senior Center Facility Upgrade	GP2501	3				500,000	8,000,000	8,500,000
Leisure Services - Riverfront Park	GP2502	3				500,000	500,000	1,000,000
Leisure Services - Cement Hill	GP2503	3				500,000	500,000	1,000,000
Leisure Services - Civic Auditorium Improvements	GP2504	3				400,000	1,000,000	1,400,000
Leisure Services - BMP Discovery Theater Imp	GP2505	3				25,000	250,000	275,000
Leisure Services - J. Fred Johnson Park	GP2602	2					250,000	250,000
Leisure Services - BMP Planetarium Improvements	GP2603	3					180,000	180,000
Leisure Services - BMP Nature Center Entrance	GP2604	3					170,000	170,000

Bonds Total

10,000,000	18,820,233	19,709,733	21,204,710	25,084,747	94,819,423
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Cattails Fund

Cattails - Equipment	CG2300	3		125,400	172,000	20,000	100,000	417,400
Cattails - Pro Shop & Building Maintenance	CG2301	3		52,500	20,000	13,000	5,000	90,500

Cattails Fund Total

177,900	192,000	33,000	105,000	507,900
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General Fund

Public Works - Landfill Tractor/Mower	DL2300	3		60,000				60,000
Fire - Capital Depreciation Fund	GP2300	2		155,000	155,000	155,000	155,000	620,000
Police - In-Car Video Cameras	GP2301	3		88,000	88,000	88,000	88,000	352,000
Codes Enforcement - Dilapidated Structures/Mowing	GP2302	3		80,000	80,000	80,000	80,000	320,000
Leisure Services - BMP Balcony Renovation	GP2303	3		80,000				80,000
Public Works - Crack Sealer	GP2304	3		77,000				77,000
Public Works - Hot Box	GP2305	3		77,000				77,000
Fleet - Lot Expansion	GP2306	2		75,000				75,000
Traffic - Signal Pole Upgrades	GP2307	3		70,000	70,000	70,000	70,000	280,000
Facilities Maintenance - Holdover Vehicle Replace	GP2308	3		60,000				60,000
Traffic - Signal Cabinet Replacement Program	GP2309	1		50,000	55,000	55,000	55,000	215,000
Public Works - Greenbelt Repair & Maintenance	GP2310	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	GP2311	2		50,000	50,000	50,000	50,000	200,000
Leisure Services - Allendale Improvements	GP2312	3		40,000		100,000	100,000	240,000
Fleet - Employee Parking Lot Repaving	GP2313	3		36,000				36,000
Fleet - Overhead Fall Protection System	GP2314	1		30,000	35,000	40,000	45,000	150,000
Leisure Services - Carousel Park	GP2600	3					75,000	75,000
Leisure Services - BMP Herpetarium Improvements	GP2601	3					45,000	45,000

General Fund Total

1,078,000	583,000	688,000	813,000	3,162,000
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Meadowview Bonds

Meadowview - CC Roof Replacement	MV2200	3	900,000					900,000
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Meadowview Bonds Total

900,000	900,000
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Stormwater Funds

Stormwater - Watershed Improvement Projects	ST2300	3	250,000	250,000	250,000	250,000		1,000,000
Stormwater - Infrastructure Improvements	ST2301	3	200,000	200,000	200,000	200,000		800,000

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater - Lochwood Improvements	ST2302	3		150,000				150,000
Stormwater - Maint Facility Improvements	ST2303	3		100,000				100,000
Stormwater - Miscellaneous Stormwater Rehab	ST2304	3		100,000	100,000	100,000	100,000	400,000
Stormwater - Watershed Based Master Plan	ST2305	3		50,000	50,000	50,000	50,000	200,000
Stormwater - Buffer Land Purchase/Easement	ST2306	3		20,000	20,000	20,000	20,000	80,000
Stormwater - Urban Forestry Initiative	ST2307	3		20,000	20,000	20,000	20,000	80,000
Stormwater Funds Total				890,000	640,000	640,000	640,000	2,810,000
Wastewater Bonds								
Miscellaneous I&I Rehab	SW2203	3	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
System Improvements SLS	SW2204	3	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
Reedy Creek Trunk Sewer	SW2205	3	1,000,000		5,000,000	5,000,000	5,000,000	16,000,000
WWTP Electrical Improvements	SW2206	1	600,000			1,200,000		1,800,000
WWTP Equalization Basin	SW2301	3		11,000,000				11,000,000
SR126 Memorial Blvd Sewer Location	SW2302	3		2,100,000				2,100,000
WWTP Neuros Blower	SW2500	3				600,000		600,000
WWTP Biosolids Improvements	SW2601	3					1,500,000	1,500,000
Wastewater Bonds Total			6,900,000	16,400,000	8,300,000	10,100,000	9,800,000	51,500,000
Wastewater Fund								
Pump Station Improvements	SW2200	3	255,000	260,000	265,000	270,000	275,000	1,325,000
Sewer Line Improvements	SW2201	3	255,000	260,000	265,000	270,000	275,000	1,325,000
Maintenance Facility Improvements	SW2202	3	100,000		100,000		100,000	300,000
Wastewater Equipment	SW2300	3		100,000		100,000		200,000
WWTP Facility Improvements	SW2600	3					200,000	200,000
Wastewater Fund Total			610,000	620,000	630,000	640,000	850,000	3,350,000
Water Bonds								
High Service Pump Station	WA2204	3	7,000,000					7,000,000
Master Plan Water Upgrades	WA2205	3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Meter Replacements	WA2206	3	1,300,000	1,000,000		1,000,000		3,300,000
SR126 Memorial Blvd Water Relocation	WA2301	3		3,100,000				3,100,000
WTP Chemical Feed	WA2400	3			6,000,000			6,000,000
Tank Rehabilitation	WA2401	1			600,000			600,000
Sed Basin Concrete and Floc Repair	WA2600	3					1,000,000	1,000,000
Water Bonds Total			9,800,000	5,600,000	8,100,000	2,500,000	2,500,000	28,500,000
Water Fund								
Water Line Improvements	WA2200	3	867,000	884,000	902,000	920,000	938,000	4,511,000
Pump Station Improvements	WA2201	3	153,000	156,000	159,000	162,000	165,000	795,000
Equipment Purchases	WA2202	3	100,000		100,000		100,000	300,000
Plant Facility Improvements	WA2203	3	100,000					100,000
Maintenance Facility Improvements	WA2300	3		100,000		100,000		200,000
Water Fund Total			1,220,000	1,140,000	1,161,000	1,182,000	1,203,000	5,906,000
GRAND TOTAL			32,524,450	48,121,933	42,849,733	40,717,510	44,839,747	209,053,373

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

BUDGET IMPACT SUMMARY

Budget Item	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance Supplies	1,200	2,700	76,900			80,800
Other (Insurance, Utilities)	2,000	3,600	3,000	2,000		10,600
Repairs/Maintenance	33,500	49,270	53,000	62,000		197,770
TOTAL	36,700	55,570	132,900	64,000		289,170

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

CATTAILS GOLF COURSE PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Cattails Fund								
Cattails - Equipment	CG2300	3		125,400	172,000	20,000	100,000	417,400
Cattails - Pro Shop & Building Maintenance	CG2301	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 '22 thru FY '26

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

Project #	CG2300
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

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

Project # CG2301
Project Name Cattails - Pro Shop & Building Maintenance

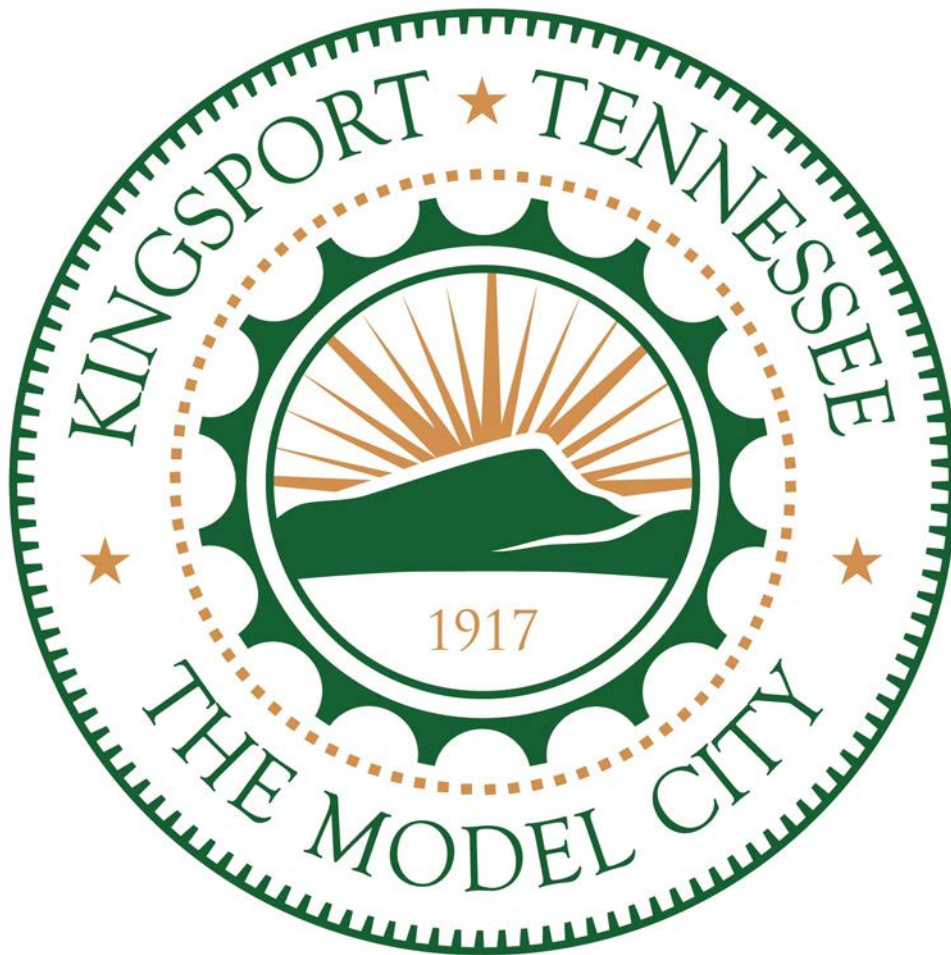
Description **Total Project Cost: \$90,500**
 FY22 - Painting of Shelters, Rest Area, and Pump House, Pro Shop Interior and Exterior Lighting, Replace Clubhouse Tile, Clubhouse Interior and Exterior Painting, Replace Clubhouse Carpet, New Televisions, and Clubhouse Refurbishment/Maintenance.
 FY23 - 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		52,500	20,000	13,000	5,000	90,500
Total		52,500	20,000	13,000	5,000	90,500

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

DEVELOPMENT SERVICES PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund								
Codes Enforcement - Dilapidated Structures/Mowing	GP2302	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 '22 thru FY '26

Department Development Services

Contact Planning Director

Type Improvement

Useful Life 20 Years

Category Building & Codes

Priority 3 Important

Project #	GP2302
Project Name	Codes Enforcement - Dilapidated Structures/Mowing

Description	Total Project Cost: \$320,000
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

EDUCATION PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
Education - Facility Upgrades	GP2201	3	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000
Bonds Total			6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000
GRAND TOTAL			6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2201
Project Name Education - Facility Upgrades

Description **Total Project Cost: \$26,500,000**
 The City purchased the Sullivan North High School from Sullivan County. Funds will be used to make upgrades to the facility and move Sevier Middle School to the new facility. Sevier Middle School will be renovated to be an elementary school and the Jackson Elementary facility will be closed. Funding will also provide a funding pool for the city school system to routinely keep up with facilities maintenance.

Justification
 As our school facilities age and our population continues to increase, facilities maintenance becomes an increasing challenge.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000
Total	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000
Total	6,000,000	6,000,000	6,000,000	6,000,000	2,500,000	26,500,000

Budget Impact/Other
 None anticipated.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

FACILITIES MAINTENANCE PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
Facilities Maintenance - TCAT Improvements	GP2206	2	300,000					300,000
Facilities Maintenance - Facility Improvements	GP2316	3		600,000	600,000	650,000	700,000	2,550,000
Facilities Maintenance - Facilities ADA	GP2319	1		345,000	345,000	345,000	345,000	1,380,000
Bonds Total			300,000	945,000	945,000	995,000	1,045,000	4,230,000
General Fund								
Facilities Maintenance - Holdover Vehicle Replace	GP2308	3		60,000				60,000
General Fund Total				60,000				60,000
GRAND TOTAL			300,000	1,005,000	945,000	995,000	1,045,000	4,290,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	GP2206
Project Name	Facilities Maintenance - TCAT Improvements

Description	Total Project Cost: \$300,000
Improvements to the TCAT building.	

Justification
Improvements to the TCAT building.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Facilities Maintenance

Contact Public Works Director

Type Equipment

Useful Life 10 Years

Category Facility Maintenance

Priority 3 Important

Project #	GP2308
Project Name	Facilities Maintenance - Holdover Vehicle Replace

Description	Total Project Cost: \$60,000
Replaces a truck used by Facilities Maintenance	

Justification
Holdover vehicle is being used daily. Needs to be replaced.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Vehicles		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2316
Project Name Facilities Mainenance - Facility Improvements

Description **Total Project Cost: \$2,550,000**
 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
 Sustatinable Maintenance of key city assets is a board priority.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		600,000	600,000	650,000	700,000	2,550,000
Total		600,000	600,000	650,000	700,000	2,550,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		600,000	600,000	650,000	700,000	2,550,000
Total		600,000	600,000	650,000	700,000	2,550,000

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 '22 *thru* FY '26

Department Facilities Maintenance

Contact Public Works Director

Type Improvement

Useful Life 20 Years

Category Facility Maintenance

Priority 1 Critical

Project #	GP2319
Project Name	Facilities Maintenance - Facilities ADA

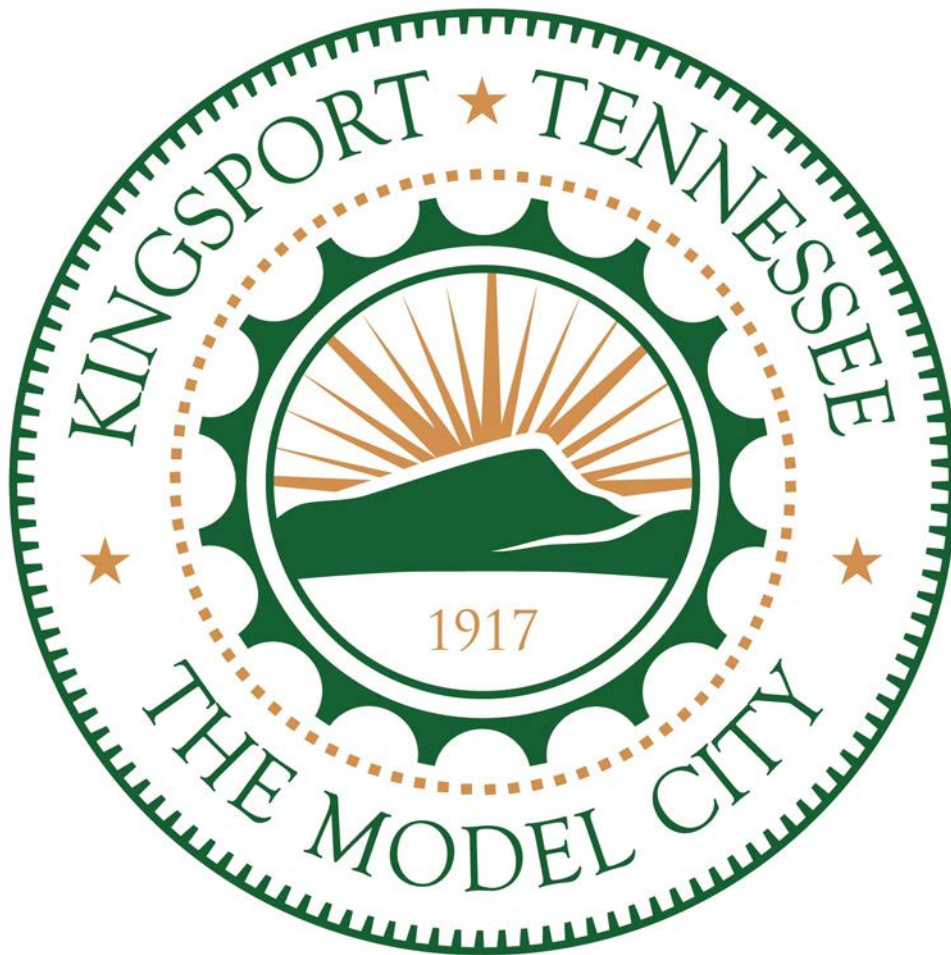
Description	Total Project Cost: \$1,380,000
Funding needed to finish bringing all city facilities up to ADA standards.	

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

FIRE DEPARTMENT PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
Fire - Fire Station #2	GP2207	3	275,000	3,750,000				4,025,000
Fire - Facilities Plan	GP2315	2		644,733	644,733	594,710	454,747	2,338,923
Bonds Total			275,000	4,394,733	644,733	594,710	454,747	6,363,923
General Fund								
Fire - Capital Depreciation Fund	GP2300	2		155,000	155,000	155,000	155,000	620,000
General Fund Total				155,000	155,000	155,000	155,000	620,000
GRAND TOTAL			275,000	4,549,733	799,733	749,710	609,747	6,983,923

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2207
Project Name Fire - Fire Station #2

Description

Total Project Cost: \$4,025,000

Kingsport has performed a Fire Facilities Study and Feasability Studt 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	275,000					275,000
Construction/Maintenance		3,750,000				3,750,000
Total	275,000	3,750,000				4,025,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	275,000	3,750,000				4,025,000
Total	275,000	3,750,000				4,025,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2300
Project Name Fire - Capital Depreciation Fund

Description	Total Project Cost: \$620,000
<p>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.</p>	

Justification	<p>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.</p>
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Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		155,000	155,000	155,000	155,000	620,000
Total		155,000	155,000	155,000	155,000	620,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		155,000	155,000	155,000	155,000	620,000
Total		155,000	155,000	155,000	155,000	620,000

Budget Impact/Other	<p>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</p>
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Capital Improvement Plan

City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2315
Project Name Fire - Facilities Plan

Description **Total Project Cost:** \$2,338,923

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 nex 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 thier budget.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements		644,733	644,733	594,710	454,747	2,338,923
Total		644,733	644,733	594,710	454,747	2,338,923

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		644,733	644,733	594,710	454,747	2,338,923
Total		644,733	644,733	594,710	454,747	2,338,923

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

FLEET MAINTENANCE PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund								
Fleet - Lot Expansion	GP2306	2		75,000				75,000
Fleet - Employee Parking Lot Repaving	GP2313	3		36,000				36,000
Fleet - Overhead Fall Protection System	GP2314	1		30,000	35,000	40,000	45,000	150,000
General Fund Total				141,000	35,000	40,000	45,000	261,000
GRAND TOTAL				141,000	35,000	40,000	45,000	261,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2306
Project Name Fleet - Lot Expansion

Total Project Cost: \$75,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		75,000				75,000
Total		75,000				75,000

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 '22 thru FY '26

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

Project # GP2313
Project Name Fleet - Employee Parking Lot Repaving

Description

Total Project Cost: \$36,000

City Employee Parking Lot Repaving at the front of the Fleet Maintenance Garage.

Justification

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		36,000				36,000
Total		36,000				36,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project # GP2314
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

INFORMATION TECHNOLOGY PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
IT - Technology Infrastructure	GP2318	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 '22 thru FY '26

Department Information Technology

Contact IT Director

Type Equipment

Useful Life 10 Years

Category Infrastructure

Priority 2 Very Important

Project #	GP2318
Project Name	IT - Technology Infrastructure

Description	Total Project Cost: \$1,440,000
<p>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 implementation and expansion; continue Executime rollout; possible replacement for Superion. 2024: 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.</p>	

Justification
<p>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.</p>

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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
<p>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.</p>

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

LEISURE SERVICES PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
Leisure Services - Bike Park & Lighting	GP2202	3	1,400,000					1,400,000
Leisure Services - BMP Amphitheater	GP2203	1	950,000					950,000
Leisure Services - BMP Exhibit Upgrades	GP2205	3	375,000					375,000
Leisure Services - Greenbelt Parking Lot	GP2321	3		300,000	300,000			600,000
Leisure Services - BMP Animal Habitats	GP2328	2		50,000	300,000	300,000	300,000	950,000
Leisure Services - Senior Center Parking Lot	GP2329	3		38,500	275,000			313,500
Leisure Services - Library Improvements	GP2400	3			6,000,000			6,000,000
Leisure Services - Lynn View Improvements	GP2401	3			750,000	1,500,000	3,300,000	5,550,000
Leisure Services - Riverbend Park	GP2402	3			500,000	1,000,000	800,000	2,300,000
Leisure Services - BMP Nature Center	GP2403	3			500,000	500,000		1,000,000
Leisure Services - Allandale Amphitheatre	GP2404	3			350,000			350,000
Leisure Services - Master Plan & Land Acquisition	GP2405	3			200,000	200,000		400,000
Leisure Services - Greenbelt West End (TDOT)	GP2406	3			200,000			200,000
Leisure Services - Greenbelt Expansion	GP2407	3			100,000	100,000	1,000,000	1,200,000
Leisure Services - General Parks & Recreation Imp	GP2408	2			100,000	100,000	100,000	300,000
Leisure Services - Greenbelt Improvements	GP2409	3			100,000	50,000	50,000	200,000
Leisure Services - BMP Watershed Exhibit	GP2410	2			40,000	200,000	200,000	440,000
Leisure Services - BMP Farmstead Upgrade	GP2411	3			20,000	180,000	125,000	325,000
Leisure Services - Whitewater Park	GP2500	3				1,000,000		1,000,000
Leisure Services - Senior Center Facility Upgrade	GP2501	3				500,000	8,000,000	8,500,000
Leisure Services - Riverfront Park	GP2502	3				500,000	500,000	1,000,000
Leisure Services - Cement Hill	GP2503	3				500,000	500,000	1,000,000
Leisure Services - Civic Auditorium Improvements	GP2504	3				400,000	1,000,000	1,400,000
Leisure Services - BMP Discovery Theater Imp	GP2505	3				25,000	250,000	275,000
Leisure Services - J. Fred Johnson Park	GP2602	2					250,000	250,000
Leisure Services - BMP Planetarium Improvements	GP2603	3					180,000	180,000
Leisure Services - BMP Nature Center Entrance	GP2604	3					170,000	170,000
Bonds Total			2,725,000	388,500	9,735,000	7,055,000	16,725,000	36,628,500
General Fund								
Leisure Services - BMP Balcony Renovation	GP2303	3		80,000				80,000
Leisure Services - Allandale Improvements	GP2312	3		40,000		100,000	100,000	240,000
Leisure Services - Carousel Park	GP2600	3					75,000	75,000
Leisure Services - BMP Herpetarium Improvements	GP2601	3					45,000	45,000
General Fund Total				120,000		100,000	220,000	440,000
GRAND TOTAL			2,725,000	508,500	9,735,000	7,155,000	16,945,000	37,068,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2202
Project Name Leisure Services - Bike Park & Lighting

Description **Total Project Cost: \$1,400,000**
 The City is in the process of building a new Skate Park by Brickyard Park. These funds will provide lighting for the area and be used to build bike trails for local cyclists.

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	1,400,000					1,400,000
Total	1,400,000					1,400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	GP2203
Project Name	Leisure Services - BMP Ampitheater

Description	Total Project Cost: \$950,000
To erect an amphitheater at Bays Mountain Park.	

Justification
Eastman Chemical Company has donated \$200,000 to help fund an amphitheater at Bays Mountain Park to celebrate the park's 50th anniversary.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	950,000					950,000
Total	950,000					950,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	950,000					950,000
Total	950,000					950,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2205
Project Name Leisure Services - BMP Exhibit Upgrades

Description	Total Project Cost: \$375,000
<p>We have a master plan to remodel all exhibits and transform the Nature Center into a modern educational facility. 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>Forest Canopy: Explains photosynthesis, leaf structure, fall colors, and the role of birds in the food chain.</p> <p>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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	375,000					375,000
Total	375,000					375,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	375,000					375,000
Total	375,000					375,000

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

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project #	GP2303
Project Name	Leisure Services - BMP Balcony Renovation

Description	Total Project Cost: \$80,000
Renovation of balcony at Bays Mountain Park Nature Center.	

Justification
The 50 year old facility has had a very useful life. The balcony needs maintenance work to keep it fresh.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2312
Project Name Leisure Services - Allandale Improvements

Description **Total Project Cost: \$240,000**
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements		40,000		100,000	100,000	240,000
Total		40,000		100,000	100,000	240,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		40,000		100,000	100,000	240,000
Total		40,000		100,000	100,000	240,000

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2321
Project Name Leisure Services - Greenbelt Parking Lot

Description	Total Project Cost: \$600,000
Creation of a parking lot at the Cleek Road trailhead.	

Justification
The Greenbelt is identified by the Kingsport citizens as a high priority in the comprehensive Parks and Recreation Master Plan. A parking lot is needed for access to the Greenbelt at the Cleek Road trailhead. This will allow users to utilize this segment of trail built in 2020.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		300,000	300,000			600,000
Total		300,000	300,000			600,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		300,000	300,000			600,000
Total		300,000	300,000			600,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	GP2328
Project Name	Leisure Services - BMP Animal Habitats

Description	Total Project Cost: \$950,000
FY 23 - Begin construction docs and drawings for new habitats & relocate infrastructure. FY 24 - Phase 1 Animal Habitat Redesign (Otter & Turtle Habitat). FY 25 - Phase 2 Animal Habitat Redesign (Deer & Bobcat). FY 26 - Phase 3 Animal Habitat Redesign (Wolf Habitat & Birds of Prey). FY 27 - Phase 4 Animal Habitat Redesign (Life in the Leaves trail back to Nature Center)	

Justification
FY 23 - 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 24 - FY 27 - 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		50,000	30,000	30,000	30,000	140,000
Construction/Maintenance			270,000	270,000	270,000	810,000
Total		50,000	300,000	300,000	300,000	950,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		50,000	300,000	300,000	300,000	950,000
Total		50,000	300,000	300,000	300,000	950,000

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

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Repairs/Maintenance	500	500	500			1,500
Total	500	500	500			1,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	GP2329
Project Name	Leisure Services - Senior Center Parking Lot

Description	Total Project Cost: \$313,500
<p>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</p>	

Justification
<p>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.</p>

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		38,500				38,500
Construction/Maintenance			275,000			275,000
Total		38,500	275,000			313,500

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project #	GP2400
Project Name	Leisure Services - Library Improvements

Description	Total Project Cost: \$6,000,000
Renovation of the Kingsport Public Library.	

Justification
Library renovation is need to modernize the facility.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			6,000,000			6,000,000
Total			6,000,000			6,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			6,000,000			6,000,000
Total			6,000,000			6,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2401
Project Name Leisure Services - Lynn View Improvements

Description	Total Project Cost: \$5,550,000
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements			750,000	1,500,000	3,300,000	5,550,000
Total			750,000	1,500,000	3,300,000	5,550,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			750,000	1,500,000	3,300,000	5,550,000
Total			750,000	1,500,000	3,300,000	5,550,000

Budget Impact/Other
There is no anticipated budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2402
Project Name Leisure Services - Riverbend Park

Total Project Cost: \$2,300,000

Description

A Master Plan is currently being developed for Riverbend Park.

Justification

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements			500,000	1,000,000	800,000	2,300,000
Total			500,000	1,000,000	800,000	2,300,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			500,000	1,000,000	800,000	2,300,000
Total			500,000	1,000,000	800,000	2,300,000

Budget Impact/Other

No anticipated impact to future budgets.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2403
Project Name Leisure Services - BMP Nature Center

Description	Total Project Cost: \$1,500,000
FY 24 - Nature Center Improvements Phase 1 (\$500K) FY 25 - Nature Center Improvements Phase 2 (\$500K) FY 27 - 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 '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Construction/Maintenance			500,000	500,000		1,000,000	500,000
Total			500,000	500,000		1,000,000	Total

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Bonds			500,000	500,000		1,000,000	500,000
Total			500,000	500,000		1,000,000	Total

Budget Impact/Other
Minor impact due to increased maintenance.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project # GP2404
Project Name Leisure Services - 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance Supplies	500					500
Total	500					500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	GP2405
Project Name	Leisure Services - Master Plan & 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 identifies current 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			200,000	200,000		400,000
Total			200,000	200,000		400,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project #	GP2406
Project Name	Leisure Services - Greenbelt West End (TDOT)

Description	Total Project Cost: \$200,000
Grant Match Requirement for expansion of the west end of the 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	GP2407
Project Name	Leisure Services - Greenbelt Expansion

Description	Total Project Cost: \$1,200,000
Extension of the Greenbelt and connections to neighborhoods.	

Justification
The Greenbelt is identified by the Kingsport citizens as a high priority in the comprehensive Parks and Recreation Master Plan.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			100,000	100,000	1,000,000	1,200,000
Total			100,000	100,000	1,000,000	1,200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			100,000	100,000	1,000,000	1,200,000
Total			100,000	100,000	1,000,000	1,200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2408
Project Name Leisure Services - General Parks & Recreation Imp

Description **Total Project Cost: \$300,000**
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements			100,000	100,000	100,000	300,000
Total			100,000	100,000	100,000	300,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			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 '22 *thru* FY '26

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

Project #	GP2409
Project Name	Leisure Services - Greenbelt Improvements

Description	Total Project Cost: \$200,000
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements			100,000	50,000	50,000	200,000
Total			100,000	50,000	50,000	200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds			100,000	50,000	50,000	200,000
Total			100,000	50,000	50,000	200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	GP2410
Project Name	Leisure Services - BMP Watershed Exhibit

Description	Total Project Cost: \$440,000
FY 24 - Planning & Design FY 25 - Phase 1: Redesign of Watershed to be starting point/entry way for new Animal Habitats (\$200K). FY 26 - 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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance Supplies		200	200			400
Total		200	200			400

Capital Improvement Plan

City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	GP2411
Project Name	Leisure Services - BMP 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 24 - Planning & Design (\$20K) FY 25 - Improvements Phase 1 (\$180K) FY 26 - 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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance Supplies		500				500
Total		500				500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department

Contact

Type

Useful Life

Category

Priority

Leisure Services

Leisure Services Director

Improvement

20 Years

Park Improvements

3 Important

Project #

GP2500

Project Name

Leisure Services - Whitewater Park

Description

Total Project Cost: \$1,000,000

Development of a Whitewater Park in the North Fork of the Holston River in the area near Riverfront (Boatyard) Park.

Justification

The comprehensive Parks and Recreation Master Plan identifies outdoor recreation and highlights Kingsport river assets as high priorities.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	GP2501
Project Name	Leisure Services - Senior Center Facility Upgrade

Description	Total Project Cost: \$8,500,000
For the renovation of the Kingsport Renaissance Center.	

Justification
Upgrades are needed to keep the facility current.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design				500,000		500,000
Construction/Maintenance					8,000,000	8,000,000
Total				500,000	8,000,000	8,500,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds				500,000	8,000,000	8,500,000
Total				500,000	8,000,000	8,500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2502
Project Name Leisure Services - 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 '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Improvements				500,000	500,000	1,000,000	500,000
Total				500,000	500,000	1,000,000	Total

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Bonds				500,000	500,000	1,000,000	500,000
Total				500,000	500,000	1,000,000	Total

Budget Impact/Other
No anticipated impact to future budgets.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2503
Project Name Leisure Services - Cement Hill

Description **Total Project Cost: \$1,000,000**
 Development of a Master Plan and construction of a new park on the former Domtar property.

Justification
 Redeveloping brown field for park spaces improve the environment. This location near Downtown Kingsport will compliment other development in the Brickyard Park area.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance				500,000	500,000	1,000,000
Total				500,000	500,000	1,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds				500,000	500,000	1,000,000
Total				500,000	500,000	1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2504
Project Name Leisure Services - Civic Auditorium Improvements

Description	Total Project Cost: \$1,400,000
Facility Improvements/Renovation of the Civic Auditorium. First priority is to improve parking lot infrastructure and paving (FY25).	

Justification
Improvement of the City of Kingsport's oldest, highly utilized, multi-purpose facilities.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design				400,000		400,000
Construction/Maintenance					1,000,000	1,000,000
Total				400,000	1,000,000	1,400,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds				400,000	1,000,000	1,400,000
Total				400,000	1,000,000	1,400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # GP2505
Project Name Leisure Services - BMP Discovery Theater Imp

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design				25,000		25,000
Construction/Maintenance					250,000	250,000
Total				25,000	250,000	275,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project #	GP2600
Project Name	Leisure Services - Carousel Park

Description	Total Project Cost: \$75,000
Renovation of the Carousel Park.	

Justification
Carousel Park is one of our more popular playgrounds for young children. Keeping it safe and up to date is a priority.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance					75,000	75,000
Total					75,000	75,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund					75,000	75,000
Total					75,000	75,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 25 years
Category Bays Mountain Park
Priority 3 Important

Project # GP2601
Project Name Leisure Services - BMP 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 26 - New roof and replace freezer(\$45K)
 FY 27 - 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 '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Construction/Maintenance					45,000	45,000	80,000
Total					45,000	45,000	Total

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
General Fund					45,000	45,000	80,000
Total					45,000	45,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	GP2602
Project Name	Leisure Services - J. Fred Johnson Park

Description	Total Project Cost: \$1,000,000
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 '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Improvements					250,000	250,000	750,000
Total					250,000	250,000	Total

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total	Future
Bonds					250,000	250,000	750,000
Total					250,000	250,000	Total

Budget Impact/Other
Maintenance and operation costs.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 10 Years
Category Bays Mountain Park
Priority 3 Important

Project #	GP2603
Project Name	Leisure Services - BMP Planetarium Improvements

Description	Total Project Cost: \$180,000
Upgrades and maintenance to the Bays Mountain Park Planetarium. Includes new seats, and new flooring.	

Justification
We try to keep the most advanced and professional planetarium in the region. Keeping it up to date is key.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance					180,000	180,000
Total					180,000	180,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds					180,000	180,000
Total					180,000	180,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2604
Project Name Leisure Services - BMP Nature Center Entrance

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance					170,000	170,000
Total					170,000	170,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds					170,000	170,000
Total					170,000	170,000

Budget Impact/Other
Basic maintenance.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance Supplies		300				300
Total		300				300

City of Kingsport, Tennessee
Capital Improvement Plan
FY '22 thru FY '26

MEADOWVIEW CONFERENCE CENTER PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Meadowview Bonds								
Meadowview - CC Roof Replacement	<i>MV2200</i>	3	900,000					<i>900,000</i>
Meadowview Bonds Total			900,000					<i>900,000</i>
GRAND TOTAL			900,000					<i>900,000</i>

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	MV2200
Project Name	Meadowview - CC Roof Replacement

Description
Funds to replace Convention Center Roof.

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	900,000					900,000
Total	900,000					900,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Meadowview Bonds	900,000					900,000
Total	900,000					900,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

POLICE DEPARTMENT PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
Police - Justice Center Improvements	GP2204	3	400,000	4,000,000				4,400,000
Police - Body Cameras	GP2325	3		100,000	100,000	100,000	100,000	400,000
Bonds Total			400,000	4,100,000	100,000	100,000	100,000	4,800,000
General Fund								
Police - In-Car Video Cameras	GP2301	3		88,000	88,000	88,000	88,000	352,000
General Fund Total				88,000	88,000	88,000	88,000	352,000
GRAND TOTAL			400,000	4,188,000	188,000	188,000	188,000	5,152,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Police
Contact Public Works Director
Type Building
Useful Life 20 Years
Category Buildings
Priority 3 Important

Project # GP2204
Project Name Police - Justice Center Improvements

Total Project Cost: \$4,400,000

Description

To begin design work on the Justice Center.

Justification

with the moving of City Hall plans are needed to renovate the Justice Center for County offices.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	400,000					400,000
Construction/Maintenance		4,000,000				4,000,000
Total	400,000	4,000,000				4,400,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	400,000	4,000,000				4,400,000
Total	400,000	4,000,000				4,400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	GP2301
Project Name	Police - In-Car Video Cameras

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

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project # GP2325
Project Name Police - Body Cameras

Total Project Cost: \$400,000

Description

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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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

No impact on future budgets anticipated.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

PUBLIC WORKS PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds								
Public Works - Street Resurfacing	NC2200	1	2,409,450	2,509,600	2,465,000	2,647,600	2,748,000	12,779,650
Public Works - Sidewalk Improvements	NC2201	1	255,000	255,000	255,000	255,000	255,000	1,275,000
Public Works - Enhanced Landscaping Maint.	NC2202	3	225,000	225,000	225,000	225,000	225,000	1,125,000
Public Works - Pavement Assessment	NC2203	2	205,000					205,000
Public Works - Aesthetic Improvements	NC2300	1		226,200	239,000	252,200	266,000	983,400
Public Works - Economic Development	NC2301	3		180,000	350,000	350,000	350,000	1,230,000
AEP Franchise Funds Total			3,094,450	3,395,800	3,534,000	3,729,800	3,844,000	17,598,050
Bonds								
Public Works - Convenience Center	DL2200	3	300,000					300,000
Public Works - Tub Grinder	DL2301	3		800,000				800,000
Public Works - Sanitation Site	DL2302	3		200,000	1,000,000	2,000,000	1,000,000	4,200,000
Public Works - LF Dump Truck	DL2303	3		150,000				150,000
Public Works - Tire Grinder	DL2304	3		150,000				150,000
Public Works - Site Improvements	GP2317	3		400,000	400,000	3,700,000	2,500,000	7,000,000
Public Works - Parks ADA	GP2320	1		300,000	300,000	300,000	300,000	1,200,000
Public Works - Skid Steer	GP2322	3		182,000				182,000
Public Works - Tandem Trucks	GP2323	3		125,000	125,000			250,000
Public Works - Sidewalk Assessment	GP2324	3		125,000				125,000
Public Works - Snow Shed Repairs	GP2327	3		100,000				100,000
Bonds Total			300,000	2,532,000	1,825,000	6,000,000	3,800,000	14,457,000
General Fund								
Public Works - Landfill Tractor/Mower	DL2300	3		60,000				60,000
Public Works - Crack Sealer	GP2304	3		77,000				77,000
Public Works - Hot Box	GP2305	3		77,000				77,000
Public Works - Greenbelt Repair & Maintenance	GP2310	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	GP2311	2		50,000	50,000	50,000	50,000	200,000
General Fund Total				314,000	100,000	100,000	100,000	614,000
GRAND TOTAL			3,394,450	6,241,800	5,459,000	9,829,800	7,744,000	32,669,050

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 20 Years
Category Specialized Service
Priority 3 Important

Project #	DL2200
Project Name	Public Works - Convenience Center

Description	Total Project Cost: \$350,000
Build a site that we can use as a recycle center and help with people's pile items that should not go to the curb. The site would give city residents a place to bring items that are no longer useful to them. We can place a fee on the items other than recycle so that it could be self-funding.	

Justification
The way to recycle is changing and we need to change with the times and also make changes to improve our curb appearance. We can make a big difference with a convenience Center.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	50,000					50,000
Construction/Maintenance	250,000					250,000
Equipment	50,000					50,000
Total	350,000					350,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Priority 3 Important

Project # DL2300
Project Name Public Works - Landfill Tractor/Mower

Description Total Project Cost: \$60,000
Need a 4x4 tractor and 1/2 bat to mow the landfill safely.

Justification
The landfill cover must be mowed so the cap will not be broken.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other
Repairs & maintenance, plus insurance costs

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Other (Insurance, Utilities)		600				600
Repairs/Maintenance		5,000				5,000
Total		5,600				5,600

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Priority 3 Important

Project #	DL2301
Project Name	Public Works - Tub Grinder

Description	Total Project Cost: \$800,000
Replace tub grinder at Land Fill.	

Justification
The one we have is at the end of its cost effective life cycle.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Purchases Over \$5,000		800,000				800,000
Total		800,000				800,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		800,000				800,000
Total		800,000				800,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

Department Public Works
Contact Public Works Director
Type Improvement
Useful Life 40 Years
Category Buildings
Priority 3 Important

Project # DL2302
Project Name Public Works - Sanitation Site

Description	Total Project Cost: \$4,200,000
Build a site on the land near the landfill entrance (City owned). Will include office space, shop area, three sided sheds to park equipment under with front carton (for cold weather) so we can heat the trucks before starting, fuel area, training room/ breakroom(kitchen), and clothes changing area (locker room). We will need a wash out area with an auto truck wash on site.	

Justification
Overflowing at the site on Industry Dr. Will make room to improve at the location on Industry Dr. Will take the next step towards self-funding sanitation. Safety for all at the site on Industry would be greatly improved.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		200,000				200,000
Construction/Maintenance			1,000,000	2,000,000		3,000,000
Equipment					1,000,000	1,000,000
Total		200,000	1,000,000	2,000,000	1,000,000	4,200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		200,000	1,000,000	2,000,000	1,000,000	4,200,000
Total		200,000	1,000,000	2,000,000	1,000,000	4,200,000

Budget Impact/Other

Capital Improvement Plan
 City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
 Contact Public Works Director
 Type Equipment
 Useful Life 10 Years
 Category Vehicles
 Priority 3 Important

Project #

DL2303

Project Name

Public Works - LF Dump Truck

Description

Total Project Cost: \$150,000

Tri axle dump truck to move soil and rock as needed at the landfill.

Justification

The landfill needs a dump truck of their own to use each day.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Vehicles		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Landfill
Priority 3 Important

Project #	DL2304
Project Name	Public Works - Tire Grinder

Description	Total Project Cost: \$150,000
Tire Grinder and building	

Justification
Grind tire and use for daily cover to lower cost of the weekly cover

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Priority 3 Important

Project #	GP2304
Project Name	Public Works - Crack Sealer

Description	Total Project Cost: \$77,000
This unit is a trailer mounted unit that is designed to require a minimal ammount of people and an increase in production for job completion.	

Justification
Crews will have the ability to seal roadways to prevent water damage to new and old roadways extending the overall life cycle of the road. This unit applcation will result in an overall cost savings on road repairs

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		77,000				77,000
Total		77,000				77,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		77,000				77,000
Total		77,000				77,000

Budget Impact/Other

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Repairs/Maintenance		770				770
Total		770				770

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment: PW Equip
Priority 3 Important

Project # GP2305
Project Name Public Works - Hot Box

Description

Total Project Cost: \$77,000

This unit is a trailer mounted unit that is designed to require a minimal ammount of people and an increase in production for job completion. This unit will hold and maintain hot asphalt for Pothole Repair.

Justification

Crews will have the ability to patch potholes during cold with hot asphalt. Crews will be able to begin work sooner without wating on asphalts to warm up and start up.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		77,000				77,000
Total		77,000				77,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		77,000				77,000
Total		77,000				77,000

Budget Impact/Other

Routine repairs & Maintenance

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2310
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project # GP2311
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

Department Public Works
Contact Public Works Director
Type Building
Useful Life 20 Years
Category Facility Maintenance
Priority 3 Important

Project # GP2317
Project Name Public Works - Site Improvements

Description **Total Project Cost: \$7,000,000**
 The current Public Works site is overcrowded and the administration building poses life and safety issues. The overall master plan is to move sanitation offsite to create some space on our existing site. In conjunction, construct a new administration building for grounds and streets personnel. From there update and/or construct new canopy areas for equipment storage.

Justification
 Overcrowding at existing site on Industry. Safety for all at the site on Industry would be greatly improved.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		400,000				400,000
Construction/Maintenance			400,000	3,500,000	2,400,000	6,300,000
Equipment				200,000	100,000	300,000
Total		400,000	400,000	3,700,000	2,500,000	7,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		400,000	400,000	3,700,000	2,500,000	7,000,000
Total		400,000	400,000	3,700,000	2,500,000	7,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2320
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Project # GP2322
Project Name Public Works - Skid Steer

Total Project Cost: \$182,000

Description

This money will be used in replacing the existing skidsteer on paving and adding another skidsteer to the fleet. This will allow both crews to work on different projects and increase our production levels. These units also will be used loading salt in salt mines. This will also include two trailers for hauling skidsteers.

Justification

Funding for this equipment will will increase crew production and flexibility in maintaining street repairs.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		182,000				182,000
Total		182,000				182,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		182,000				182,000
Total		182,000				182,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 3 Important

Project # **GP2323**
Project Name **Public Works - Tandem Trucks**

Description **Total Project Cost: \$250,000**
Currently Two (2) tandem trucks were purchased in 2014. These trucks were never placed on the fleet replacement list and will need to be replaced in CIP budget.

Justification
These vehicles are critical in paving operations and snow fighting.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Vehicles		125,000	125,000			250,000
Total		125,000	125,000			250,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		125,000	125,000			250,000
Total		125,000	125,000			250,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department

Contact

Type

Useful Life

Category

Priority

Public Works

Public Works Director

Improvement

20 Years

Sidewalk Maintenance/Constru

3 Important

Project #

GP2324

Project Name

Public Works - Sidewalk Assessment

Description

Total Project Cost: \$125,000

Sidewalk assessment city wide of condition of sidewalks.

Justification

This assessment of the sidewalk conditions and locations will help increase our productivity and allow us to identify our critical needs areas.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		125,000				125,000
Total		125,000				125,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life 10 Years
Category Buildings
Priority 3 Important

Project # GP2327
Project Name Public Works - Snow Shed Repairs

Description

Total Project Cost: \$100,000

Quanson Hut salt mine on Industry Drive is in need of a new back wall. Back wall has rusted and needs replacement.

Justification

Repair of this wall is needed to prevent water from entering and solidifying the salt stored inside.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	NC2200
Project Name	Public Works - Street Resurfacing

Description	Total Project Cost: \$12,779,650
<p>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.</p>	

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	2,409,450	2,509,600	2,465,000	2,647,600	2,748,000	12,779,650
Total	2,409,450	2,509,600	2,465,000	2,647,600	2,748,000	12,779,650

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds	2,409,450	2,509,600	2,465,000	2,647,600	2,748,000	12,779,650
Total	2,409,450	2,509,600	2,465,000	2,647,600	2,748,000	12,779,650

Budget Impact/Other
None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # NC2201
Project Name Public Works - Sidewalk Improvements

Description **Total Project Cost: \$1,275,000**
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	255,000	255,000	255,000	255,000	255,000	1,275,000
Total	255,000	255,000	255,000	255,000	255,000	1,275,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds	255,000	255,000	255,000	255,000	255,000	1,275,000
Total	255,000	255,000	255,000	255,000	255,000	1,275,000

Budget Impact/Other
 None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # NC2202
Project Name Public Works - Enhanced Landscaping Maint.

Description **Total Project Cost: \$1,125,000**
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	1,125,000

Budget Impact/Other
 None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # NC2203
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	205,000					205,000
Total	205,000					205,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds	205,000					205,000
Total	205,000					205,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # NC2300
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds		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 '22 *thru* FY '26

Department Public Works
Contact Public Works Director
Type Unassigned
Useful Life
Category Unassigned
Priority 3 Important

Project # NC2301

Project Name Public Works - Economic Development

Description

Total Project Cost: \$1,230,000

To provide funding to the Kingsport Economic Development Board to fund properties and incentives for economic development.

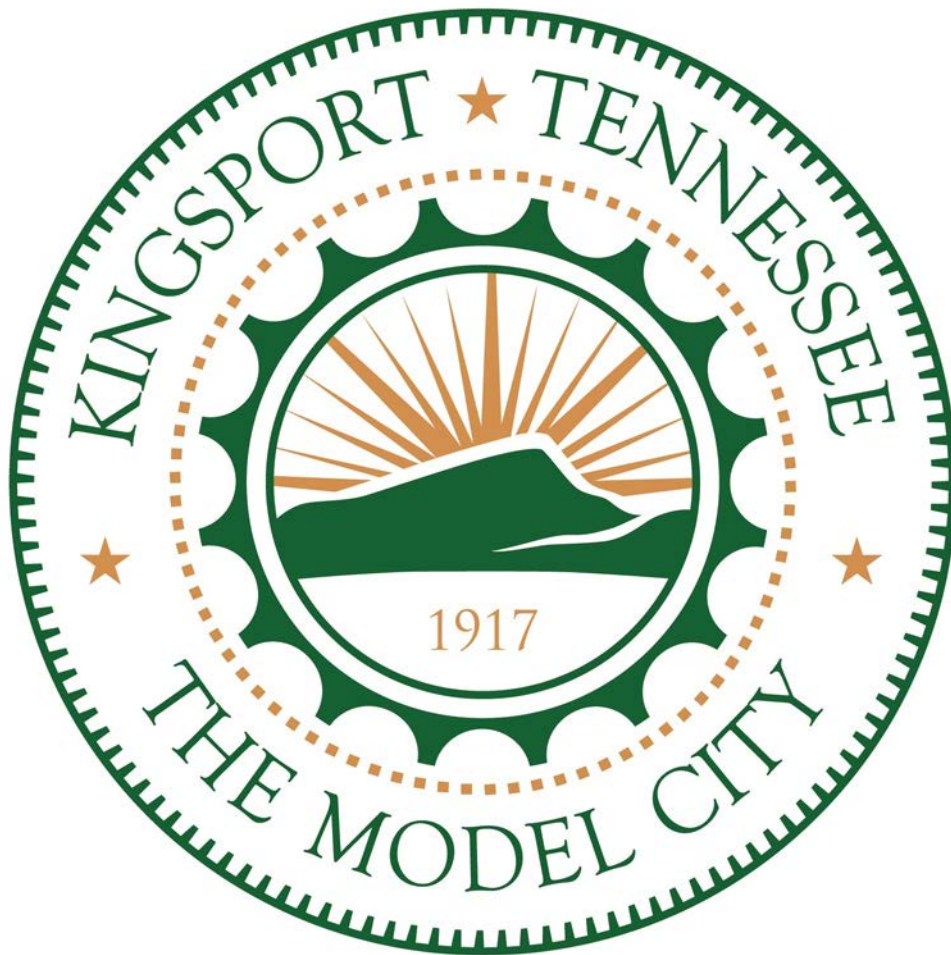
Justification

To spur business in Kingsport.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Other		180,000	350,000	350,000	350,000	1,230,000
Total		180,000	350,000	350,000	350,000	1,230,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
AEP Franchise Funds		180,000	350,000	350,000	350,000	1,230,000
Total		180,000	350,000	350,000	350,000	1,230,000

Budget Impact/Other



City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

STORMWATER PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds								
Stormwater - Watershed Improvement Projects	ST2300	3		250,000	250,000	250,000	250,000	1,000,000
Stormwater - Infrastructure Improvements	ST2301	3		200,000	200,000	200,000	200,000	800,000
Stormwater - Lochwood Improvements	ST2302	3		150,000				150,000
Stormwater - Maint Facility Improvements	ST2303	3		100,000				100,000
Stormwater - Miscellaneous Stormwater Rehab	ST2304	3		100,000	100,000	100,000	100,000	400,000
Stormwater - Watershed Based Master Plan	ST2305	3		50,000	50,000	50,000	50,000	200,000
Stormwater - Buffer Land Purchase/Easement	ST2306	3		20,000	20,000	20,000	20,000	80,000
Stormwater - Urban Forestry Initiative	ST2307	3		20,000	20,000	20,000	20,000	80,000
Stormwater Funds Total				890,000	640,000	640,000	640,000	2,810,000
GRAND TOTAL				890,000	640,000	640,000	640,000	2,810,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # ST2300
Project Name Stormwater - Watershed Improvement Projects

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

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design		25,000	25,000		25,000	75,000
Construction/Maintenance		225,000	225,000	250,000	225,000	925,000
Total		250,000	250,000	250,000	250,000	1,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		250,000	250,000	250,000	250,000	1,000,000
Total		250,000	250,000	250,000	250,000	1,000,000

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	ST2301
Project Name	Stormwater - Infrastructure Improvements

Description	Total Project Cost: \$800,000
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		200,000	200,000	200,000	200,000	800,000
Total		200,000	200,000	200,000	200,000	800,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		200,000	200,000	200,000	200,000	800,000
Total		200,000	200,000	200,000	200,000	800,000

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	ST2302
Project Name	Stormwater - Lochwood Improvements

Description	Total Project Cost: \$150,000
Stormwater improvements to the Lochwood area.	

Justification
The Lochwood area has developed consistently over the last couple decades. Stormwater planning is needed throughout the area.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	ST2303
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # ST2304
Project Name Stormwater - Miscellaneous Stormwater Rehab

Description **Total Project Cost: \$400,000**
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	ST2305
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	ST2306
Project Name	Stormwater - Buffer Land Purchase/Easement

Description	Total Project Cost: \$80,000
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 negatively impacted streams. By improving streamside buffers on private prorty we can improve water quality. Water quality is improved when there are less containiments reaching the stream and the stream is more shaded.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Land Acquisition		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # ST2307
Project Name Stormwater - Urban Forestry Initiative

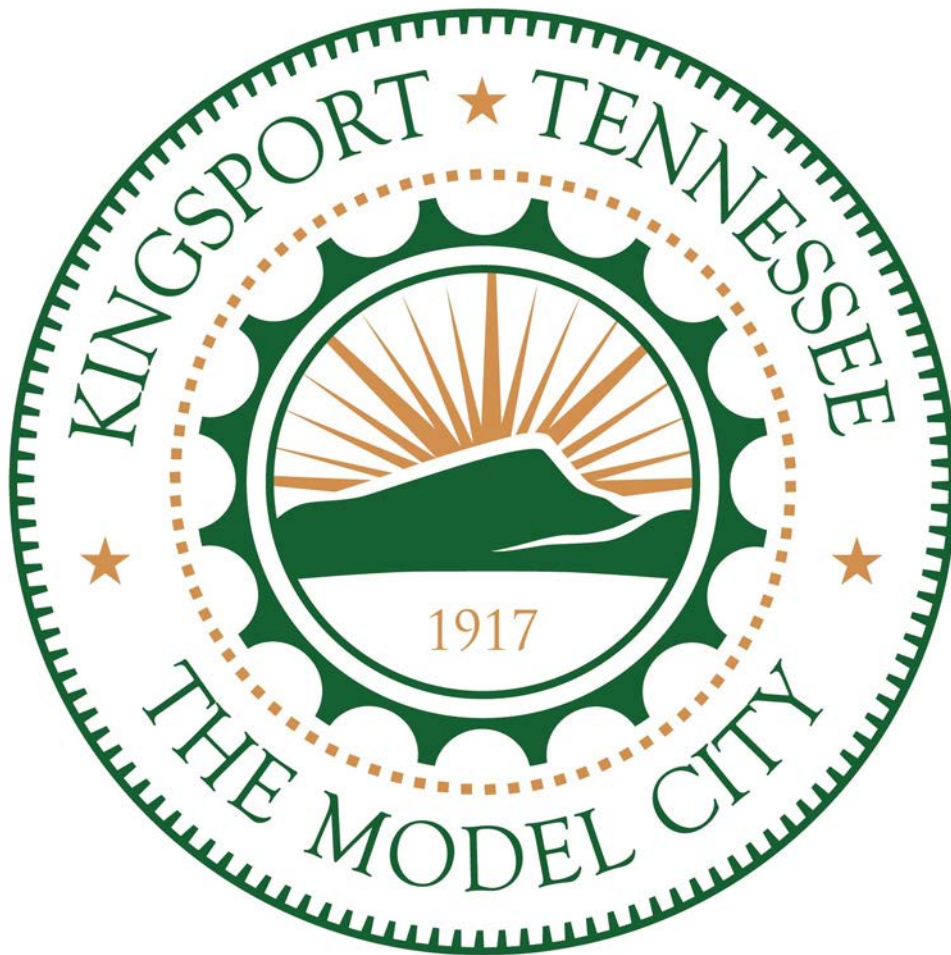
Description Total Project Cost: \$80,000
We propose to reforest tracts of land on City property.

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Stormwater Funds		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

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



City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

TRAFFIC DEPARTMENT PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Bonds								
Traffic - Street Lights	GP2326	3		100,000	100,000	100,000	100,000	400,000
Bonds Total				100,000	100,000	100,000	100,000	400,000
General Fund								
Traffic - Signal Pole Upgrades	GP2307	3		70,000	70,000	70,000	70,000	280,000
Traffic - Signal Cabinet Replacement Program	GP2309	1		50,000	55,000	55,000	55,000	215,000
General Fund Total				120,000	125,000	125,000	125,000	495,000
GRAND TOTAL				220,000	225,000	225,000	225,000	895,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # GP2307
Project Name Traffic - Signal Pole Upgrades

Description Total Project Cost: \$280,000
Upgrade span wire signal intersections to mast arms along city street corridors for aesthetic improvements. Center Street, Ft. Henry, and Wilcox would be examples of roadways where upgrades occur.

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		70,000	70,000	70,000	70,000	280,000
Total		70,000	70,000	70,000	70,000	280,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
General Fund		70,000	70,000	70,000	70,000	280,000
Total		70,000	70,000	70,000	70,000	280,000

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 '22 *thru* FY '26

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

Project # GP2309
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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	GP2326
Project Name	Traffic - Street Lights

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

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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 '22	FY '23	FY '24	FY '25	FY '26	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

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

WASTEWATER PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Bonds								
Miscellaneous I&I Rehab	SW2203	3	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
System Improvements SLS	SW2204	3	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
Reedy Creek Trunk Sewer	SW2205	3	1,000,000		5,000,000	5,000,000	5,000,000	16,000,000
WWTP Electrical Improvements	SW2206	1	600,000			1,200,000		1,800,000
WWTP Equalization Basin	SW2301	3		11,000,000				11,000,000
SR126 Memorial Blvd Sewer Location	SW2302	3		2,100,000				2,100,000
WWTP Neuros Blower	SW2500	3				600,000		600,000
WWTP Biosolids Improvements	SW2601	3					1,500,000	1,500,000
Wastewater Bonds Total			6,900,000	16,400,000	8,300,000	10,100,000	9,800,000	51,500,000
Wastewater Fund								
Pump Station Improvements	SW2200	3	255,000	260,000	265,000	270,000	275,000	1,325,000
Sewer Line Improvements	SW2201	3	255,000	260,000	265,000	270,000	275,000	1,325,000
Maintenance Facility Improvements	SW2202	3	100,000		100,000		100,000	300,000
Wastewater Equipment	SW2300	3		100,000		100,000		200,000
WWTP Facility Improvements	SW2600	3					200,000	200,000
Wastewater Fund Total			610,000	620,000	630,000	640,000	850,000	3,350,000
GRAND TOTAL			7,510,000	17,020,000	8,930,000	10,740,000	10,650,000	54,850,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # SW2200
Project Name Pump Station Improvements

Description

Total Project Cost: \$1,325,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	255,000	260,000	265,000	270,000	275,000	1,325,000
Total	255,000	260,000	265,000	270,000	275,000	1,325,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	255,000	260,000	265,000	270,000	275,000	1,325,000
Total	255,000	260,000	265,000	270,000	275,000	1,325,000

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 '22 *thru* FY '26

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

Project # SW2201
Project Name Sewer Line Improvements

Description

Total Project Cost: \$1,325,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	255,000	260,000	265,000	270,000	275,000	1,325,000
Total	255,000	260,000	265,000	270,000	275,000	1,325,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund	255,000	260,000	265,000	270,000	275,000	1,325,000
Total	255,000	260,000	265,000	270,000	275,000	1,325,000

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 '22 *thru* FY '26

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

Project # SW2202
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater 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 '22 *thru* FY '26

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

Description

Total Project Cost: \$7,000,000

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

Justification

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Total	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Bonds	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Total	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # SW2204
Project Name System Improvements SLS

Description **Total Project Cost:** \$11,500,000
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
Total	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Bonds	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
Total	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000

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

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project # SW2205
Project Name Reedy Creek Trunk Sewer

Description

Total Project Cost: \$16,000,000

As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the replacement/upgrade of the trunkline from the existing Lovedale Lift Station to John B. Dennis Hwy along Reedy Creek.

Justification

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design			250,000			250,000
Land Acquisition			200,000			200,000
Construction/Maintenance		1,000,000	4,550,000	5,000,000	5,000,000	15,550,000
Total		1,000,000	5,000,000	5,000,000	5,000,000	16,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Bonds	1,000,000		5,000,000	5,000,000	5,000,000	16,000,000
Total	1,000,000		5,000,000	5,000,000	5,000,000	16,000,000

Budget Impact/Other

None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	SW2206
Project Name	WWTP Electrical Improvements

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	600,000			1,200,000		1,800,000
Total	600,000			1,200,000		1,800,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project # SW2300
Project Name Wastewater Equipment

Description

Total Project Cost: \$200,000

To purchase equipment for the Wastewater Department.

Justification

To purchase equipment for the Wastewater Department.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater 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 '22 *thru* FY '26

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

Project # SW2301
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		11,000,000				11,000,000
Total		11,000,000				11,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Project #	SW2302
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		2,100,000				2,100,000
Total		2,100,000				2,100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 *thru* FY '26

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

Description **Total Project Cost:** \$600,000
 To purchase a new Neuros Blower for the Wastewater Treatment Plant.

Justification
 Current blower needs replaced.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment				600,000		600,000
Total				600,000		600,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Bonds				600,000		600,000
Total				600,000		600,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Wastewater
Contact Public Works Director
Type Building
Useful Life 20 Years
Category Unassigned
Priority 3 Important

Project # SW2600

Project Name WWTP Facility Improvements

Description

Total Project Cost: \$200,000

Improvements to the facility on Industry Drive.

Justification

The facility is over 40 years old and improvements are necessary.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Fund					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Wastewater
Contact Public Works Director
Type Improvement
Useful Life 20 Years
Category Wastewater
Priority 3 Important

Project #	SW2601
Project Name	WWTP Biosolids Improvements

Description	Total Project Cost: \$1,500,000
Improvements to the biosolids treatment section of the wastewater treatment plant.	

Justification
The facility is in need of improvements in this area.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Wastewater Bonds					1,500,000	1,500,000
Total					1,500,000	1,500,000

Budget Impact/Other

City of Kingsport, Tennessee

Capital Improvement Plan

FY '22 thru FY '26

WATER PROJECTS

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds								
High Service Pump Station	WA2204	3	7,000,000					7,000,000
Master Plan Water Upgrades	WA2205	3	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Meter Replacements	WA2206	3	1,300,000	1,000,000		1,000,000		3,300,000
SR126 Memorial Blvd Water Relocation	WA2301	3		3,100,000				3,100,000
WTP Chemical Feed	WA2400	3			6,000,000			6,000,000
Tank Rehabilitation	WA2401	1			600,000			600,000
Sed Basin Concrete and Floc Repair	WA2600	3					1,000,000	1,000,000
Water Bonds Total			9,800,000	5,600,000	8,100,000	2,500,000	2,500,000	28,500,000
Water Fund								
Water Line Improvements	WA2200	3	867,000	884,000	902,000	920,000	938,000	4,511,000
Pump Station Improvements	WA2201	3	153,000	156,000	159,000	162,000	165,000	795,000
Equipment Purchases	WA2202	3	100,000		100,000		100,000	300,000
Plant Facility Improvements	WA2203	3	100,000					100,000
Maintenance Facility Improvements	WA2300	3		100,000		100,000		200,000
Water Fund Total			1,220,000	1,140,000	1,161,000	1,182,000	1,203,000	5,906,000
GRAND TOTAL			11,020,000	6,740,000	9,261,000	3,682,000	3,703,000	34,406,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project #	WA2200
Project Name	Water Line Improvements

Description	Total Project Cost: \$4,511,000
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	867,000	884,000	902,000	920,000	938,000	4,511,000
Total	867,000	884,000	902,000	920,000	938,000	4,511,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	867,000	884,000	902,000	920,000	938,000	4,511,000
Total	867,000	884,000	902,000	920,000	938,000	4,511,000

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 '22 thru FY '26

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

Project #	WA2201
Project Name	Pump Station Improvements

Description	Total Project Cost: \$795,000
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	153,000	156,000	159,000	162,000	165,000	795,000
Total	153,000	156,000	159,000	162,000	165,000	795,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	153,000	156,000	159,000	162,000	165,000	795,000
Total	153,000	156,000	159,000	162,000	165,000	795,000

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 '22 *thru* FY '26

Department

Contact

Type

Useful Life

Category

Priority

Water

W/W D & C Manager

Equipment

10 Years

Water

3 Important

Project #

WA2202

Project Name

Equipment Purchases

Description

Total Project Cost: \$300,000

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 '22	FY '23	FY '24	FY '25	FY '26	Total
Equipment	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	100,000		100,000		100,000	300,000
Total	100,000		100,000		100,000	300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	WA2203
Project Name	Plant Facility Improvements

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

Justification
Facility improvements at the water plant are needed.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # WA2204
Project Name High Service Pump Station

Description **Total Project Cost: \$7,000,000**
 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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance	7,000,000					7,000,000
Total	7,000,000					7,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds	7,000,000					7,000,000
Total	7,000,000					7,000,000

Budget Impact/Other
 None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # WA2205
Project Name Master Plan Water Upgrades

Description **Total Project Cost: \$7,500,000**
 Master plan developed in 2010 defined a plan of waterline upgrades for fire protection, adequate supply, and replacement of outdated waterlines.

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Planning/Design	190,000	190,000	190,000	190,000	190,000	950,000
Land Acquisition	20,000	20,000	20,000	20,000	20,000	100,000
Improvements	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	6,450,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Budget Impact/Other
 None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	WA2206
Project Name	Meter Replacements

Description	Total Project Cost: \$3,300,000
To replace various meters throughout the city.	

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

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Improvements	1,300,000	1,000,000		1,000,000		3,300,000
Total	1,300,000	1,000,000		1,000,000		3,300,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds	1,300,000	1,000,000		1,000,000		3,300,000
Total	1,300,000	1,000,000		1,000,000		3,300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 thru FY '26

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

Project # WA2300
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water 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 '22 *thru* FY '26

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

Project #	WA2301
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 '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance		3,100,000				3,100,000
Total		3,100,000				3,100,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	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 '22 thru FY '26

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

Description	Total Project Cost: \$6,000,000
<p>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.</p>	

Justification	<p>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.</p>
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Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			6,000,000			6,000,000
Total			6,000,000			6,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds			6,000,000			6,000,000
Total			6,000,000			6,000,000

Budget Impact/Other	<p>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.</p>
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Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Maintenance Supplies			75,000			75,000
Total			75,000			75,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

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

Project #	WA2401
Project Name	Tank Rehabilitation

Description	Total Project Cost: \$600,000
Rehabilitation of the water tank.	

Justification
The water tank is due for service

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance			600,000			600,000
Total			600,000			600,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds			600,000			600,000
Total			600,000			600,000

Budget Impact/Other
None.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '22 *thru* FY '26

Department Water
Contact Public Works Director
Type Maintenance
Useful Life 20 Years
Category Water
Priority 3 Important

Project #	WA2600
Project Name	Sed Basin Concrete and Floc Repair

Description	Total Project Cost: \$1,000,000
Concrete and improvements to the sed basin.	

Justification
Useful life is coming to an end and renovations are necessary.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Construction/Maintenance					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Water Bonds					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

