



FY 2022-2023  
CAPITAL IMPROVEMENT PLAN  
FOR THE  
CITY OF KINGSPORT, TENNESSEE



ANNUAL FUNFEST HOT AIR BALLOON RALLY

PREPARED BY THE CITY MANAGER'S OFFICE

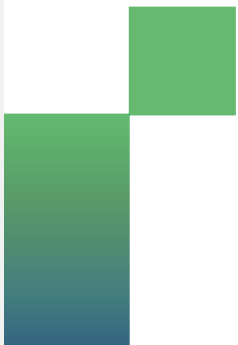
# Our strengths are **community,** **innovation,** and **unity.**

Kingsport has a strong and proud industrial heritage spanning over 100 years. As we look to the future, we are diversifying our industrial roots with progressive technological innovations. One of our city's founders, J. Fred Johnson, said,



***“Frequently we are asked what motivating spirit has been most apparent in the building of this city of industries, schools, churches and homes. Were I to undertake to define the spirit underlying every step in the growth and development of Kingsport, from the days of its humblest beginnings until now, I could not avoid the assertion that the spirit, if it be a spirit, is one of mutual helpfulness and a willingness to submerge selfish interests beneath the individual effort to assure the greater good for the greater number.”***

Today, J. Fred's words are as true as ever. From an amazing Chamber of Commerce to our industry and community partners, the Kingsport Spirit is thriving as we proactively grow our community. Kingsport is a professional city that values innovation, education, hard work, and supporting our families and community.



FY 2022-2023  
ADOPTED CAPITAL IMPROVEMENT  
PLAN  
OF THE  
CITY OF KINGSPORT, TENNESSEE



*PREPARED BY*  
*THE CITY MANAGER'S OFFICE*  
*JUNE 2022*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Kingsport  
Tennessee**

For the Fiscal Year Beginning

**July 01, 2021**



**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 2021-2022 budget. The City received this award December 17, 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 2022-2023 CIP  
CITY OF KINGSPORT  
BMA-LEADERSHIP TEAM**

**FY 2022-2023 BOARD OF MAYOR & ALDERMEN**

*Patrick W. Shull*

Mayor

*Colette George, Vice-Mayor*

*Darrell Duncan, Alderman*

*Tommy Olterman, Alderman*

*Betsy Cooper, Alderman*

*Paul Montgomery, Alderman*

*James Phillips, Alderman*

**FY 2022-2023 LEADERSHIP TEAM**

*Chris McCartt, City Manager*

*Ryan McReynolds, Deputy City Manager – Public Works*

*Rodney B. Rowlett III, City Attorney*

*Lisa Winkle, City Recorder/Chief Finance Officer*

*Dale Phipps, Police Chief*

*Tyra Copas, Human Resources Director*

*Michael Borders, Assistant City Manager – Leisure Services*

*Scott Boyd, Fire Chief*

*Floyd Bailey, Chief Information Officer*

*Jessica Harmon, Assistant City Manager – Development Services*

*John Rose, Economic Development Director*

*John Morris, Budget Director*

*Adrienne Batara, Public Information & Communications Director*

**FY 2022-2023 MANAGEMENT TEAM**

*Niki Ensor, Utility Director*

*Michael Thompson, Public Works Director*

*Chad Austin, Assistant Utility Director*

*Hank Clabaugh, City Engineer*

*Tim Elsea, Assistant Public Works Director*

*Kitty Frazier, Parks, & Recreation Manager*

*Jake White, GIS Manager*

*Jason Bellamy, Deputy Police Chief*

*Chris Campbell, Public Transit Manager*

*Tom Hensley, Assistant Utility Director*

*Shirley Buchanan, Senior Center Manager*

*Mike Roark, Police Captain*

*David Chase, Deputy Fire Chief*

*Brent Morelock, Procurement/Contract Manager*

*Ken Weems, Planning Manager*

*Mark Zinnanti, Utility Plant Manager*

*James Carter, Deputy Fire Chief*

*Kathy Carver, Accounting Supervisor*

*Jim Hensley, Traffic Manager*

*Terry Arnold, Assistant Fire Chief*

*Sean Chambers, Police Commander*

*Randall Gore, Police Captain*

*Keith Bruner, Chief Building Official*

*Christine Markley, Library Manager*

*Kristen Steach, Asset Manager*

*Harvey Page, Field Operations Manager*

*Steve Leonard, Fleet Maintenance Manager*

*Meagan Krager, Bays Mountain Park Manager*

*Greg Willis, Streets Manager*

*Vacant, Risk Manager*

*Vacant, Transportation Planning Manager*

*Chassy Smiley, Assistant Aquatics Manager*

*Rodney Deel, Sanitation Manager*

*Brandon Stanley, Deputy Fire Chief*

*Wendy Terrazas, Aquatic Manager*

*Tonya Fletcher, Human Resources Administrator*

*Scott LaNasa, Accounting Supervisor*

*Tamra Rossie, Grounds/Landscaping Manager*

*Eric Vermillion, Utility Plant Manager*

*Christy Bemrich, Accounting Supervisor*

*Angela Marshall, Municipal Clerk*

*Zach Drozdowski, Leisure Services Maint. Manager*

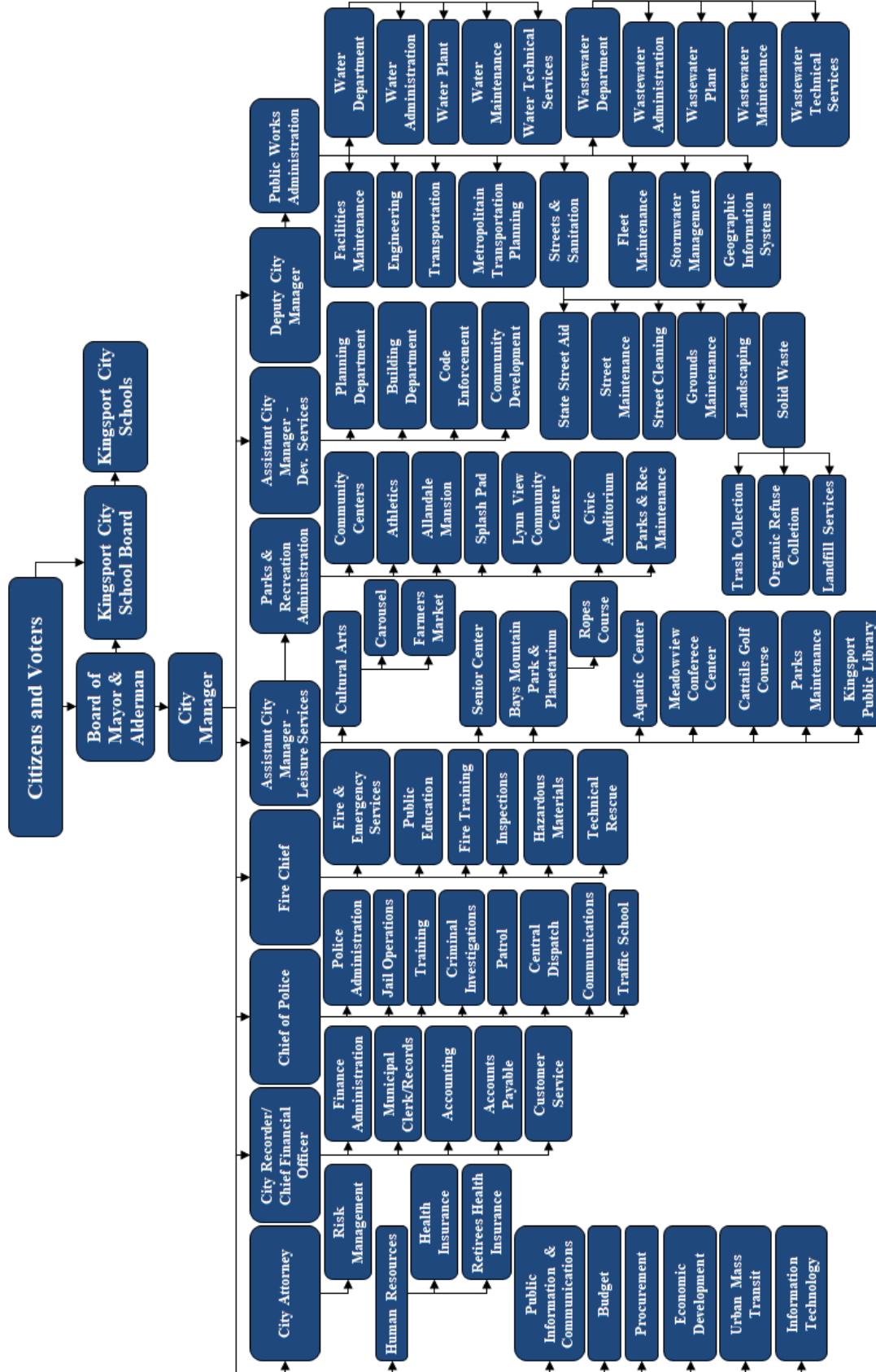
*Michael Wessely, Benefits Administrator*

*Christopher Vandagriff, Fire Marshall*

*Kristie Leonard, Events & Cultural Arts Manager*

*Bethel Cole, Accountant*

**FY 2022-2023 CIP  
CITY OF KINGSPORT  
ORGANIZATIONAL CHART**

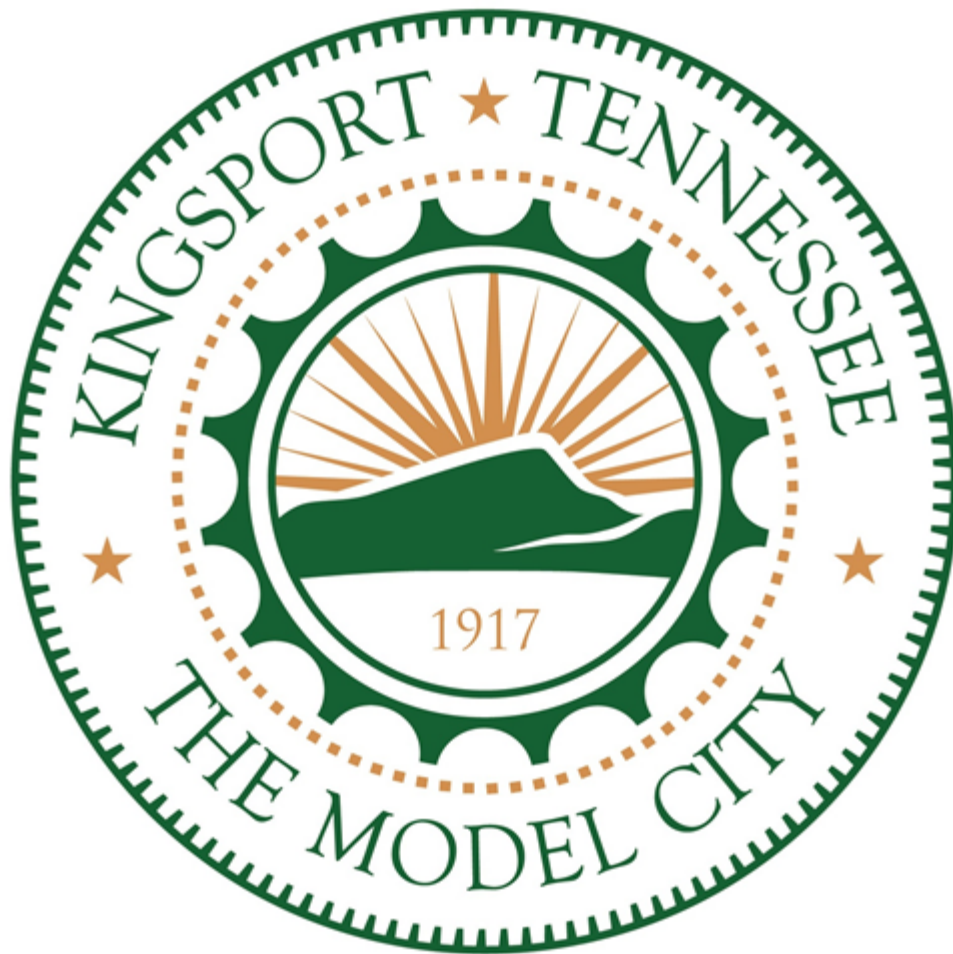




**FY 2022-2023 CIP  
CITY OF KINGSPORT  
TABLE OF CONTENTS**

---

	<b>Page #</b>
<b>Title Page -----</b>	<b>1</b>
<b>GFOA Budget Presentation Award -----</b>	<b>2</b>
<b>BMA &amp; Leadership/Management Teams -----</b>	<b>3</b>
<b>Organizational Flowchart -----</b>	<b>4</b>
<b>Table of Contents -----</b>	<b>5</b>
 <b><u>Capital Improvement Summaries</u></b>	
<b>Capital Improvement Plan Cover Letter -----</b>	<b>7</b>
<b>Major Capital Projects Summary -----</b>	<b>8</b>
<b>Impact on Operating Budget Summary -----</b>	<b>8</b>
<b>Projects by Funding Source -----</b>	<b>9</b>
 <b><u>Capital Project Detail</u></b>	
<b>Aquatic Center -----</b>	<b>13</b>
<b>Cattails Golf Course -----</b>	<b>19</b>
<b>Development Services -----</b>	<b>21</b>
<b>Education -----</b>	<b>23</b>
<b>Facilities Maintenance -----</b>	<b>25</b>
<b>Fire Department -----</b>	<b>31</b>
<b>Fleet Department -----</b>	<b>37</b>
<b>Information Technology -----</b>	<b>41</b>
<b>Leisure Services -----</b>	<b>43</b>
<b>Meadowview Conference Center -----</b>	<b>83</b>
<b>Police Department -----</b>	<b>85</b>
<b>Public Works -----</b>	<b>89</b>
<b>Sewer -----</b>	<b>113</b>
<b>Stormwater -----</b>	<b>129</b>
<b>Traffic -----</b>	<b>135</b>
<b>Transit -----</b>	<b>139</b>
<b>Water -----</b>	<b>141</b>





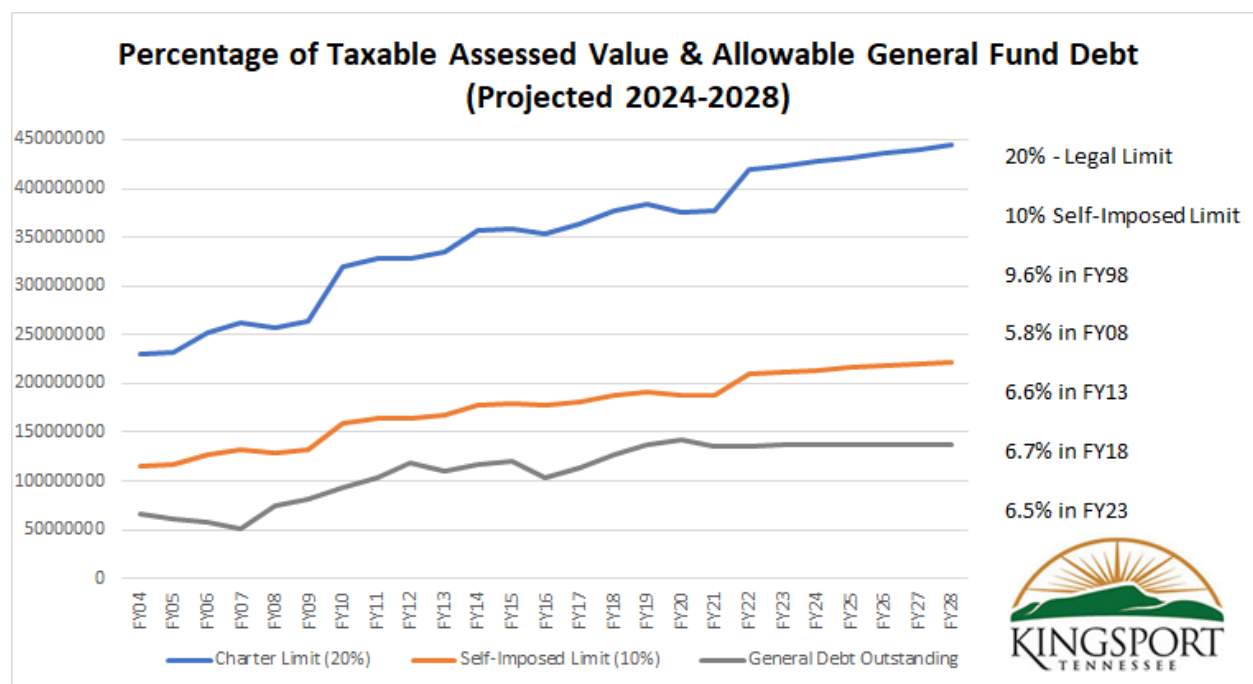


## FY 2022-2023 CIP CITY OF KINGSPORT COVER LETTER

### To the Board of Mayor & Aldermen of the City of Kingsport, Tennessee:

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 and debt continued a downward trend in FY 2021-2022 as the city borrowed less than had rolled off during the previous two years. The chart below shows Total Actual Debt compared to Total Assessed Value. The City of Kingsport is well below the Charter limit of 20% and the Self-Imposed (Board Recommended) limit of 10%. The percentage of Total Debt compared to assessed value in FY 2022-2023 continues the downward trend reaching 6.5%.



Staff recommended General Obligation bond issuances for the five year capital plan are as follows: \$16,000,000 in FY 2023, \$19,114,500 in FY 2024, \$17,056,000 in FY 2025, and \$18,135,000 in FY 2025, and \$18,995,000 in FY 2027.

A summary of the planned major capital improvements for FY 2022-2023 and their projected impact on future budgets is provided on the next page. Revenue for the following projects will come from the General Fund, Water Fund, Sewer Fund, Stormwater Fund, Aquatic Center Fund, Meadowview Conference Center Fund, Cattails Golf Course Fund, and the Fleet Fund. The reader can find detailed capital improvement plan information for all projects requested in the five year timeframe from FY2023-2027 in this Capital Improvement Plan book.

**FY 2022-2023 CIP**  
**CITY OF KINGSPORT**  
**FY 2022-2023 CAPITAL PROJECTS & BUDGET IMPACT SUMMARY**



**CIP PROJECTS FOR FY 2022-2023**

<b><u>General Fund Projects</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Police - Justice Center Improvements	Bonds	\$8,500,000
Education - Facility Upgrades	Bonds	\$6,000,000
Transit - Clay Street Garage Disposition	Bonds	\$800,000
Public Works - Bridge Repairs	Bonds	\$600,000
Facilities Maintenance - Facility Improvements	Bonds	\$100,000
Public Works - Street Resurfacing (AEP)	General Fund	\$2,785,000
Public Works - Aesthetic Improvements (AEP)	General Fund	\$270,000
Public Works - Sidewalk Improvements (AEP)	General Fund	\$255,000
Public Works - Enhanced Landscaping (AEP)	General Fund	\$225,000
	<b>Total Gen. Fund CIP</b>	<b>\$19,535,000</b>

<b><u>Water Fund Projects</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Water - Fieldcrest Annexation	Bonds	\$1,200,000
Water - Distribution System Upgrades	Bonds	\$500,000
Water - ARPA Matching Funds	Bonds	\$400,000
Water - Water Line Improvements	Water Fund	\$800,000
Water - Pump Station Improvements	Water Fund	\$156,000
Water - Maintenance Facility Improvements	Water Fund	\$100,000
	<b>Total Water CIP</b>	<b>\$3,156,000</b>

<b><u>Sewer Fund Projects</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
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
	<b>Total Wastewater CIP</b>	<b>\$14,981,000</b>

<b><u>Stormwater Fund Projects</u></b>	<b><u>Funding Source</u></b>	<b><u>Project Amount</u></b>
Stormwater – ARPA Matching Funds	Stormwater Fund	\$170,000
	<b>Total Stormwater CIP</b>	<b>\$170,000</b>

The budget impact for FY 2022-2023 is \$21,000 for the projects listed above. A summary of the impacts is listed below. This information is detailed in this CIP book, where each project and the associated operating costs/savings are listed. A summary list of the budget impacts are as follows:

<b>Operating Costs/Savings</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
Repairs & Maintenance	\$20,500	\$64,800	\$116,300	\$13,800	\$13,500
Depreciation	\$0	\$21,500	\$70,500	\$0	\$0
Maintenance Supplies	\$500	\$8,840	\$100,700	\$1,500	\$500
Equipment	\$0	\$0	\$10,000	\$0	\$0
Other (Insurance, Utilities, etc)	\$0	\$8,500	\$51,750	\$7,000	\$7,000
Staff Cost	\$0	\$96,000	\$40,000	\$0	\$0
<b>Total Operating Impact</b>	<b>\$21,000</b>	<b>\$199,640</b>	<b>\$389,250</b>	<b>\$22,300</b>	<b>\$21,000</b>

# City of Kingsport, Tennessee

## Capital Improvement Plan

FY '23 thru FY '27

### Five Year Capital Improvement Plan Projects

Source	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
<b>Bonds</b>								
Police - Justice Center Improvements	GP2300	3	8,500,000					8,500,000
Education - Facility Upgrades	GP2301	3	6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	23,000,000
Transit - Clay Street Garage Disposition	GP2302	3	800,000					800,000
Public Works - Bridge Repairs	GP2303	3	600,000					600,000
Facilities Maintenance - Facility Improvements	GP2304	3	100,000					100,000
Fire - Fire Station #2	GP2400	3		5,000,000				5,000,000
Leisure Services - Riverbend Park	GP2401	3		1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Public Works - Tub Grinder	GP2402	3		1,200,000				1,200,000
Leisure Services - BMP Animal Habitats	GP2403	2		650,000	500,000	500,000	300,000	1,950,000
Fire - Facilities Plan	GP2404	2		600,000	500,000	100,000	600,000	1,800,000
Leisure Services - BMP Nature Center	GP2405	3		500,000	500,000		500,000	1,500,000
Leisure Services - BMP New Exhibits	GP2406	3		375,000				375,000
Public Works - Grabber Holdover Replacements	GP2407	3		350,000				350,000
Public Works - Recycle Convenience Center	GP2408	3		325,000				325,000
Public Works - Parks ADA	GP2409	3		300,000	300,000	300,000	300,000	1,200,000
Public Works - ASL Garbage Truck	GP2410	3		300,000				300,000
Public Works - Concrete Road Repairs	GP2411	3		250,000	250,000	250,000	250,000	1,000,000
Leisure Services - Rock Springs Park	GP2412	3		240,000		300,000	300,000	840,000
Public Works - Pre Treat Truck Mount System	GP2413	3		200,000				200,000
Public Works - Mini-Flusher	GP2414	3		175,000				175,000
Public Works - LF Dump Truck	GP2415	3		175,000				175,000
Public Works - Grounds Holdover Replacements	GP2416	3		160,000	230,000	110,000	110,000	610,000
Leisure Services - BMP Herpetarium Improvements	GP2417	3		145,000	110,000			255,000
Leisure Services - BMP Balcony Renovation	GP2418	3		125,000				125,000
Leisure Services - Master Plan & Land Acquisition	GP2419	3		100,000	300,000		100,000	500,000
Public Works - Lynn Garden Bulb Outs	GP2420	3		100,000	100,000	100,000	100,000	400,000
Leisure Services - General Parks & Recreation Imp	GP2421	2		100,000	100,000	100,000	100,000	400,000
Leisure Services - Greenbelt Improvements	GP2422	3		100,000	50,000	50,000	50,000	250,000
Leisure Services - Allandale Improvements	GP2423	3		100,000		100,000		200,000
Leisure Services - BMP Exhibit Upgrades	GP2424	3		86,000	86,000	66,000		238,000
Leisure Services - Parks Maint Holdover Replace	GP2425	3		80,000				80,000
Public Works - Salt Shed Repairs	GP2426	3		80,000				80,000
Leisure Services - BMP Watershed Exhibit	GP2427	2		40,000	200,000	200,000		440,000
Leisure Services - Senior Center Parking Lot	GP2428	3		38,500	275,000			313,500
Leisure Services - BMP Farmstead Upgrade	GP2429	3		20,000	180,000	125,000		325,000
Leisure Services - Lynn View Improvements	GP2500	3			1,500,000	3,300,000		4,800,000
Public Works - Sanitation Site	GP2501	3			1,000,000	1,500,000	500,000	3,000,000
Leisure Services - Whitewater Park	GP2502	3			1,000,000			1,000,000
Leisure Services - Riverfront Park	GP2503	3			500,000	500,000	500,000	1,500,000
Public Works - Slow Speed Shredder	GP2504	3			450,000			450,000
Leisure Services - Allandale Ampitheatre	GP2505	3			400,000			400,000
Fire - Fire Station #9	GP2506	2			300,000	4,000,000	800,000	5,100,000
Leisure Services - Greenbelt Parking Lot	GP2507	3			300,000			300,000
Leisure Services - Bike Park & Skill Course	GP2508	3			225,000			225,000
Leisure Services - Greenbelt West End (TDOT)	GP2509	3			200,000			200,000

Source	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Public Works - Skidsteer Compost Turner	GP2510	3			175,000			175,000
Leisure Services - Greenbelt Expansion	GP2511	3			100,000	1,000,000		1,100,000
Leisure Services - BMP Discovery Theater Imp	GP2512	3			25,000	250,000		275,000
Leisure Services - Senior Center Facility Upgrade	GP2600	3				500,000	8,000,000	8,500,000
Leisure Services - Civic Auditorium Improvements	GP2601	3				400,000	1,000,000	1,400,000
Leisure Services - J. Fred Johnson Park	GP2602	2				250,000	750,000	1,000,000
Leisure Services - BMP Planetarium Improvements	GP2603	3				180,000	20,000	200,000
Leisure Services - BMP Nature Center Entrance	GP2604	3				170,000		170,000
Leisure Services - Carousel Park	GP2605	3				75,000		75,000
Leisure Services - BMP Maintenance Shed Imp.	GP2606	3				10,000	100,000	110,000
Leisure Services - Domtar Park	GP2700	1					450,000	450,000
Leisure Services - BMP Observatory Replacement	GP2701	3					150,000	150,000
Leisure Services - Memorial Gardens Park	GP2702	3					150,000	150,000
Leisure Services - Ridgefields Park	GP2703	3					150,000	150,000
Leisure Services - BMP Officer Residence Upgrades	GP2704	3					15,000	15,000
<b>Bonds Total</b>			<b>16,000,000</b>	<b>19,114,500</b>	<b>17,056,000</b>	<b>18,136,000</b>	<b>18,995,000</b>	<b>89,301,500</b>
<b>Cattails Fund</b>								
Cattails - Renovations & Equipment	CG2400	3		290,000	342,000	255,000	267,000	1,154,000
<b>Cattails Fund Total</b>				<b>290,000</b>	<b>342,000</b>	<b>255,000</b>	<b>267,000</b>	<b>1,154,000</b>
<b>Fleet Fund</b>								
Fleet - Lot Expansion	GP2430	2		75,000				75,000
Fleet - Equipment Purchases	GP2431	3		50,000				50,000
Fleet - Overhead Fall Protection System	GP2432	1		30,000	30,000	30,000	30,000	120,000
<b>Fleet Fund Total</b>				<b>155,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>245,000</b>
<b>General Fund</b>								
Public Works - Street Resurfacing (AEP)	NC2300	1	2,785,000	2,713,000	2,835,000	2,910,000	3,039,500	14,282,500
Public Works - Aesthetic Improvements (AEP)	NC2301	1	270,000	270,000	270,000	270,000	270,000	1,350,000
Public Works - Sidewalk Improvements (AEP)	NC2302	1	255,000	255,000	255,000	255,000	255,000	1,275,000
Public Works - Enhanced Landscaping (AEP)	NC2303	3	225,000	225,000	225,000	275,000	275,000	1,225,000
Facilities Maintenance - Facilities Improvements	NC2400	2		600,000	650,000	700,000	750,000	2,700,000
Public Works - Aquatic Center Wetlands Mitigation	NC2401	3		480,000				480,000
Police - Body Cameras & Taser 7's	NC2402	3		457,273	346,968	346,968	346,968	1,498,177
IT - Technology Infrastructure	NC2403	2		360,000	360,000	360,000	360,000	1,440,000
Facilities Maintenance - Facilities ADA	NC2404	1		345,000	345,000	345,000	345,000	1,380,000
Fire - Replace Engine Equipment	NC2405	1		150,000				150,000
Traffic - Street Lights	NC2406	3		125,000	100,000	100,000	100,000	425,000
Fire - Replace SCUBA Equipment	NC2407	1		125,000				125,000
Traffic - Signal Pole Upgrades	NC2408	3		100,000	70,000	70,000	70,000	310,000
Codes Enforcement - Dilapidated Structures/Mowing	NC2409	3		80,000	100,000	115,000	130,000	425,000
Facilities Maintenance - Holdover Vehicle Replace	NC2410	3		70,000				70,000
Traffic - Signal Cabinet Replacement Program	NC2411	1		55,000	55,000	55,000	55,000	220,000
Public Works - Greenbelt Repair & Maintenance	NC2412	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	NC2413	2		50,000	50,000	50,000	50,000	200,000
Police - Flock Cameras	NC2414	3		25,000	25,000	25,000	25,000	100,000
Leisure Services - Senior Center Equipment	NC2415	3		25,000	25,000	25,000	25,000	100,000
<b>General Fund Total</b>			<b>3,535,000</b>	<b>6,560,273</b>	<b>5,761,968</b>	<b>5,951,968</b>	<b>6,146,468</b>	<b>27,955,677</b>

Source	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
<b>Kingsport Aquatic Center Bonds</b>								
KAC - Lazy River Painting	AQ2400	3		85,000				85,000
KAC - Slide Resoration	AQ2401	3		100,000				100,000
KAC - Shade Structure for Concessions	AQ2402	3		50,000				50,000
KAC - Facility Audit	AQ2403	3		25,000				25,000
KAC - Lighting Retro-Fit	AQ2404	3		200,000				200,000
<b>Kingsport Aquatic Center Bonds Total</b>				<b>460,000</b>				<b>460,000</b>
<b>Meadowview Bonds</b>								
Meadowview - Renovations & Equipment	MV2400	3		130,000	225,000	4,000,000	100,000	4,455,000
<b>Meadowview Bonds Total</b>				<b>130,000</b>	<b>225,000</b>	<b>4,000,000</b>	<b>100,000</b>	<b>4,455,000</b>
<b>Sewer Bonds</b>								
Sewer - Equalization Basin	SW2300	3	11,000,000					11,000,000
Sewer - Annexation/Growth	SW2301	3	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Sewer - ARPA Matching Funds	SW2302	3	821,000					821,000
Sewer - Reedy Creek Trunk Line	SW2400	3		5,800,000	5,200,000	4,900,000	6,000,000	21,900,000
Sewer - Lift Station Improvements	SW2401	3		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
Sewer - SR126 Memorial Blvd Sewer Location	SW2402	3		2,100,000				2,100,000
Sewer - Collection System Upgrades	SW2403	3		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Sewer - Electrical Improvements	SW2500	3			1,200,000			1,200,000
Sewer - WWTP Neuros Blower	SW2501	3			600,000			600,000
Sewer - WWTP Biosolids Improvements	SW2600	3				1,500,000		1,500,000
<b>Sewer Bonds Total</b>			<b>14,321,000</b>	<b>13,200,000</b>	<b>12,300,000</b>	<b>11,700,000</b>	<b>11,300,000</b>	<b>62,821,000</b>
<b>Sewer Fund</b>								
Sewer - Pump Station Improvements	SW2303	3	300,000	310,000	320,000	330,000	340,000	1,600,000
Sewer - Sewer Line Improvements	SW2304	3	260,000	265,000	270,000	275,000	280,000	1,350,000
Sewer - WWTP Facility Improvements	SW2305	3	100,000			200,000		300,000
Sewer - Maintenance Facility Improvements	SW2404	3		100,000	100,000		100,000	300,000
<b>Sewer Fund Total</b>			<b>660,000</b>	<b>675,000</b>	<b>690,000</b>	<b>805,000</b>	<b>720,000</b>	<b>3,550,000</b>
<b>Stormwater Funds</b>								
Stormwater - ARPA Matching Funds	ST2300	3	170,000					170,000
Stormwater - Infrastructure Improvements	ST2400	3		200,000	200,000	200,000	200,000	800,000
Stormwater - Leslie Branch Stream Improvements	ST2401	3		200,000	200,000			400,000
Stormwater - Tranbarger Branch Improvements	ST2500	3			250,000	250,000		500,000
<b>Stormwater Funds Total</b>			<b>170,000</b>	<b>400,000</b>	<b>650,000</b>	<b>450,000</b>	<b>200,000</b>	<b>1,870,000</b>
<b>Water Bonds</b>								
Water - Fieldcrest Annexation	WA2300	3	1,200,000					1,200,000
Water - Distribution System Upgrades	WA2302	3	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Water - ARPA Matching Funds	WA2303	3	400,000					400,000
Water - WTP Chemical Feed/Pipe Gallary	WA2400	3		8,000,000				8,000,000
Water - SR126 Memorial Blvd Water Relocation	WA2401	3		3,100,000				3,100,000
Water - Meter Replacements	WA2402	3		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Water - Storage Tank Rehabilitation	WA2403	1		600,000				600,000



Source	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water - WTP Sed Basin Concrete and Floc Repair	WA2600	3				1,000,000		1,000,000
<b>Water Bonds Total</b>			2,100,000	14,200,000	2,500,000	3,500,000	2,500,000	24,800,000
<b>Water Fund</b>								
Water - Water Line Improvements	WA2301	3	800,000	810,000	820,000	830,000	840,000	4,100,000
Water - Pump Station Improvements	WA2304	3	156,000	159,000	162,000	165,000	168,000	810,000
Water - Maintenance Facility Improvements	WA2305	3	100,000		100,000		100,000	300,000
Water - Plant Facility Improvements	WA2404	3		100,000		100,000		200,000
<b>Water Fund Total</b>			1,056,000	1,069,000	1,082,000	1,095,000	1,108,000	5,410,000
<b>GRAND TOTAL</b>			37,842,000	56,253,773	40,636,968	45,922,968	41,366,468	222,022,177

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
FY 23 thru FY 27

**Aquatic Center Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Kingsport Aquatic Center Bonds</b>								
KAC - Lazy River Painting	AQ2400	3		85,000				85,000
KAC - Slide Resoration	AQ2401	3		100,000				100,000
KAC - Shade Structure for Concessions	AQ2402	3		50,000				50,000
KAC - Facility Audit	AQ2403	3		25,000				25,000
KAC - Lighting Retro-Fit	AQ2404	3		200,000				200,000
<b>Kingsport Aquatic Center Bonds Total</b>				460,000				460,000
<b>GRAND TOTAL</b>				460,000				460,000

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

FY '23 *thru* FY '27

**Department** Aquatic Center  
**Contact** ACM - Leisure Services  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Aquatic Center  
**Priority** 3 Important

**Project #** AQ2400  
**Project Name** KAC - Lazy River Painting

<b>Description</b>	<b>Total Project Cost:</b> \$85,000
Repaint the bottom of the Lazy River.	

<b>Justification</b>	The paint on the Lazy River is rubbing off/peeling. The paint that was applied a few years ago did not adhere properly and is coming off, giving the Lazy River an appearance of being dirty and not vacuumed. The Lazy River needs to be painted to correct those issues.
----------------------	--

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		85,000				85,000
<b>Total</b>		85,000				85,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Kingsport Aquatic Center		85,000				85,000
Bonds						
<b>Total</b>		85,000				85,000

<b>Budget Impact/Other</b>	No impact to the operational budget is anticipated.
----------------------------	---

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

FY '23 *thru* FY '27

**Department** Aquatic Center  
**Contact** ACM - Leisure Services  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Aquatic Center  
**Priority** 3 Important

**Project #** AQ2401  
**Project Name** KAC - Slide Resoration

**Description**

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

Repair the gel coat on both outdoor water park slides, paint the external slide tube feature, and the framing structure.

**Justification**

The process would restore the slides to a "like new" status. The process would also repair any defects in the slide tube that could cause injuries to patrons. Caulking and resealing the slide will also help prevent water leaking at the seams and reduce water costs. It would also improve the patrons ride experience with a faster, safer, slide.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Improvements		100,000				100,000
<b>Total</b>		100,000				100,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Kingsport Aquatic Center		100,000				100,000
Bonds						
<b>Total</b>		100,000				100,000

**Budget Impact/Other**

No impact to the operational budget is anticipated.

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

FY '23 *thru* FY '27

**Department** Aquatic Center  
**Contact** ACM - Leisure Services  
**Type** Upgrade  
**Useful Life** 25 years  
**Category** Aquatic Center  
**Priority** 3 Important

**Project #** AQ2402  
**Project Name** KAC - Shade Structure for Concessions

**Description**

**Total Project Cost:** \$50,000

Shade covering structure that would cover the area in front of the concessions windows.

**Justification**

The concession stand area is an open space with no natural shade. The concrete in the summer gets extremely hot and has caused patrons to pass out due to excessive heat. If we can provide a structure in front of the concession area it would provide a safer, shaded space while waiting in line for refreshments.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
<b>Total</b>		50,000				50,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Kingsport Aquatic Center		50,000				50,000
Bonds						
<b>Total</b>		50,000				50,000

**Budget Impact/Other**

No impact to the operational budget is anticipated.



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Aquatic Center  
**Contact** ACM - Leisure Services  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Aquatic Center  
**Priority** 3 Important

**Project #** AQ2403  
**Project Name** KAC - Facility Audit

**Description** **Total Project Cost:** \$25,000

An audit would be performed on the indoor and outdoor facilities and provide a maintenance plan for replacement of items. Those items include, but are not limited to, structures, piping, fittings, valves, filtration, pool heaters, A.D.A. accessibility, all deck equipment.

**Justification**

As the KAC ages it is beneficial to begin preparing a plan for provisional maintenance and replacement of structures, plumbing, etc. It would allow us to appropriately budget for upcoming, necessary, upgrades or replacement of equipment.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other		25,000				25,000
<b>Total</b>		25,000				25,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Kingsport Aquatic Center		25,000				25,000
Bonds						
<b>Total</b>		25,000				25,000

**Budget Impact/Other**

This audit may bring new expenditures or recommend operational improvements that reduce costs. No budget impact is projected at this time.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Aquatic Center  
**Contact** ACM - Leisure Services  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Aquatic Center  
**Priority** 3 Important

**Project #** AQ2404  
**Project Name** KAC - Lighting Retro-Fit

### Description

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

Update all lighting fixtures in the Aquatic Center. Replace all current with new fixtures. The retrofit will consist of replacing lighting components in the existing fixtures, with LED retrofit kits, in the pool area. The existing fixtures will remain and new lighting components will be used to replace the old technology. Payback with energy and O&M savings is 5.9 years. Estimated total energy savings over ten years is \$278,900.

### Justification

Old lighting is insufficient, becoming outdated and more difficult to find parts. Annual savings in electrical bill of \$27,890 is estimated. Ballists are still available, however, over time the HID ballists will phase out. If this begins to happen, we will be unable to replace any lighting that goes out. Retrofit lighting is not always supported with a warranty.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Kingsport Aquatic Center		200,000				200,000
Bonds						
<b>Total</b>		200,000				200,000

### Budget Impact/Other

No impact to the operational budget is anticipated.

City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 thru FY 27

**Cattails Golf Course Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Cattails Fund</b>								
Cattails - Renovations & Equipment	CG2400	3		290,000	342,000	255,000	267,000	1,154,000
<b>Cattails Fund Total</b>				290,000	342,000	255,000	267,000	1,154,000
<b>GRAND TOTAL</b>				290,000	342,000	255,000	267,000	1,154,000

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

FY '23 *thru* FY '27

**Department** Cattails  
**Contact** ACM - Leisure Services  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

<b>Project #</b>	<b>CG2400</b>
<b>Project Name</b>	<b>Cattails - Renovations &amp; Equipment</b>

<b>Description</b>
<p>To replace various pieces of equipment and expand equipment inventory where needed to maintain the excellence expected of the golfcourse grounds.</p> <p>FY24 - New Pump Station &amp; Installation, Replace 2008 Toro Large Area Mower, Smithco Greens Roller, and Replace Shelters &amp; Pump House Shingles</p> <p>FY25 - Overlay 1.5" of Top Coat on 2.0 Miles of Cart Path, Replace Walking Greens Mowers, Replace John Deere Out Front Mower, Replace Golf Course Signage, Bunker Sand, #4, #11 Shelters, #16 Rest Area, &amp; Pump House Painting, Replace Clubhouse Tile &amp; Carpet, Clubhouse Refurbishment/Counter-Tops and Bathroom Partitions, Pro Shop Exterior &amp; Interior Lighting, Clubhouse Exterior &amp; Interior Painting, Replace Televisions &amp; Repair, Stain, &amp; Seal Clubhouse Front Drive</p> <p>FY26 - Overlay 1.5" of Top Coat on 2.0 Miles of Cart Path, Replace John Deere Out Front Mower, Toro Pro Core Greens 640 Aerifier, Replace Micros System, Clubhouse Refurbishment/Maintenance</p> <p>FY27 - Install and Repair Front Nine Drainage, Replace Sprayer, Replace Toro Walking Greens Mowers, Replace Toro Sand Pro, Clubhouse Refurbishment/Maintenance, Replace Pro Shop Computers and Printers</p>

<b>Justification</b>
<p>To maintain the excellence expected of the golfcourse grounds.</p>

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment		290,000	342,000	255,000	267,000	1,154,000
<b>Total</b>		290,000	342,000	255,000	267,000	1,154,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Cattails Fund		290,000	342,000	255,000	267,000	1,154,000
<b>Total</b>		290,000	342,000	255,000	267,000	1,154,000

City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 *thru* FY 27

**Development Services Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>General Fund</b>								
Codes Enforcement - Dilapidated Structures/Mowing	NC2409	3		80,000	100,000	115,000	130,000	425,000
<b>General Fund Total</b>				80,000	100,000	115,000	130,000	425,000
<b>GRAND TOTAL</b>				80,000	100,000	115,000	130,000	425,000



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2409  
**Project Name** Codes Enforcement - Dilapidated Structures/Mowing

### Description

**Total Project Cost:** \$425,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		80,000	100,000	115,000	130,000	425,000
<b>Total</b>		80,000	100,000	115,000	130,000	425,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		80,000	100,000	115,000	130,000	425,000
<b>Total</b>		80,000	100,000	115,000	130,000	425,000

### Budget Impact/Other

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY 23 thru FY 27

**Education Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Education - Facility Upgrades	GP2301	3	6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	23,000,000
<b>Bonds Total</b>			6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	23,000,000
<b>GRAND TOTAL</b>			6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	23,000,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2301  
**Project Name** Education - Facility Upgrades

### Description

**Total Project Cost:** \$23,000,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	23,000,000
<b>Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>23,000,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds	6,000,000	6,000,000	6,000,000	2,500,000	2,500,000	23,000,000
<b>Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>23,000,000</b>

### Budget Impact/Other

None anticipated.

City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 thru FY 27

**Facilities Maintenance Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Facilities Maintenance - Facility Improvements	GP2304	3	100,000					100,000
<b>Bonds Total</b>			100,000					100,000
<b>General Fund</b>								
Facilities Maintenance - Facilities Improvements	NC2400	2		600,000	650,000	700,000	750,000	2,700,000
Facilities Maintenance - Facilities ADA	NC2404	1		345,000	345,000	345,000	345,000	1,380,000
Facilities Maintenance - Holdover Vehicle Replace	NC2410	3		70,000				70,000
<b>General Fund Total</b>				1,015,000	995,000	1,045,000	1,095,000	4,150,000
<b>GRAND TOTAL</b>			100,000	1,015,000	995,000	1,045,000	1,095,000	4,250,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2304  
**Project Name** Facilities Maintenance - Facility Improvements

**Description** **Total Project Cost:** \$100,000  
 Facility Improvements needed at various city locations.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	100,000					100,000
<b>Total</b>	100,000					100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds	100,000					100,000
<b>Total</b>	100,000					100,000

**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 '23 thru FY '27

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

Project # NC2400

Project Name Facilities Maintenance - Facilities Improvements

Description

Total Project Cost: \$2,700,000

Continuation of proactive facility upgrades at all City buildings including but not limited to roof replacement, HVAC, window facades, electrical, plumbing, carpeting, lighting, ceiling tile, etc.

Justification

Sustainable maintenance of key city assets is a board priority.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		600,000	650,000	700,000	750,000	2,700,000
Total		600,000	650,000	700,000	750,000	2,700,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		600,000	650,000	700,000	750,000	2,700,000
Total		600,000	650,000	700,000	750,000	2,700,000

Budget Impact/Other

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2404  
**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		345,000	345,000	345,000	345,000	1,380,000
<b>Total</b>		345,000	345,000	345,000	345,000	1,380,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		345,000	345,000	345,000	345,000	1,380,000
<b>Total</b>		345,000	345,000	345,000	345,000	1,380,000

### Budget Impact/Other

None

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Facilities Maintenance

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 10 Years

**Category** Facility Maintenance

**Priority** 3 Important

**Project #** NC2410

**Project Name** Facilities Maintenance - Holdover Vehicle Replace

**Total Project Cost:** \$70,000

### Description

Replace two holdover vehicles (1656 and 1034). One is a 2004 cutaway van with 126,000 miles on it and the other one is a 2001 dump truck with unknown mileage. This will be used as an electrical HVAC van. This is not an addition to the fleet and the dump truck is seldom used.

### Justification

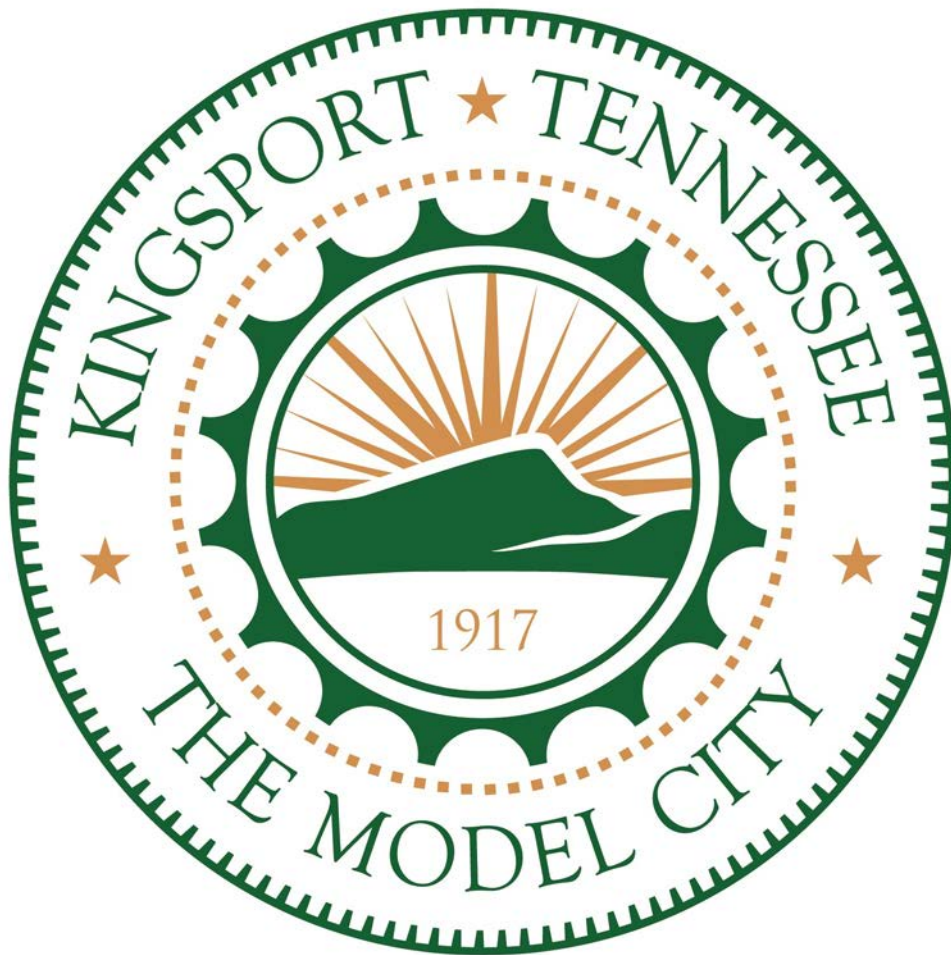
A cutaway van is easier to get in and out of and the back can be stood up in. You need to crawl on hands and knees in a regular van. This is a safety feature that will reduce the possibility of injury.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Vehicles		70,000				70,000
<b>Total</b>		70,000				70,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		70,000				70,000
<b>Total</b>		70,000				70,000

### Budget Impact/Other





City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY 23 *thru* FY 27

**Fire Department Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Fire - Fire Station #2	GP2400	3		5,000,000				5,000,000
Fire - Facilities Plan	GP2404	2		600,000	500,000	100,000	600,000	1,800,000
Fire - Fire Station #9	GP2506	2			300,000	4,000,000	800,000	5,100,000
<b>Bonds Total</b>				5,600,000	800,000	4,100,000	1,400,000	11,900,000
<b>General Fund</b>								
Fire - Replace Engine Equipment	NC2405	1		150,000				150,000
Fire - Replace SCUBA Equipment	NC2407	1		125,000				125,000
<b>General Fund Total</b>				275,000				275,000
<b>GRAND TOTAL</b>				5,875,000	800,000	4,100,000	1,400,000	12,175,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2400  
**Project Name** Fire - Fire Station #2

### Description

**Total Project Cost:** \$5,000,000

Kingsport has performed a fire facilities study and feasibility study for Station # 2, Administration, and Prevention facility issues. This CIP addresses issues found in need of replacement, upgrade, or repairs. During the 21/22 budget year, funding was provided to secure and architect and perform services in design and geo studies.

### 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. Repairs, Upgrades, or new construction have been identified in the plans with Fire Facilities requested budget to help offset some construction cost.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		5,000,000				5,000,000
<b>Total</b>		5,000,000				5,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		5,000,000				5,000,000
<b>Total</b>		5,000,000				5,000,000

### Budget Impact/Other

None

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2404  
**Project Name** Fire - Facilities Plan

### Description

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

The City of Kingsport contracted with Cain, Rash and West Architects to perform a fire facilities study. This study was to determine the condition, needs, and plan for repairs needed and prioritized those repairs. The study covers a comprehensive plan to be used over the next ten years. The city is in year five of the facilities plan, with funding being provided in the prior four years.

### Justification

The city identified the need to study city owned buildings 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. Building Maintenance removed HVAC and roof repairs to be placed within their budget.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		600,000	500,000	100,000	600,000	1,800,000
<b>Total</b>		600,000	500,000	100,000	600,000	1,800,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		600,000	500,000	100,000	600,000	1,800,000
<b>Total</b>		600,000	500,000	100,000	600,000	1,800,000

### Budget Impact/Other

None

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2506  
**Project Name** Fire - Fire Station #9

**Total Project Cost:** \$6,600,000

### Description

Construction of a new station in the Fall Creek / Indian Springs community. The station will provide coverage for Fall Creek, Cooks Valley, Old Island, Indian Springs, Airport, and Exit 66 of Interstate 81 region. The project also addresses purchase of a new fire apparatus due to addition of station. This also includes a ladder truck to be added for the east end of Kingsport. To assure ISO compliance.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total	Future
Planning/Design			300,000			300,000	1,500,000
Construction/Maintenance				4,000,000		4,000,000	
Equipment					800,000	800,000	
<b>Total</b>			300,000	4,000,000	800,000	5,100,000	<b>Total</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total	Future
Bonds			300,000	4,000,000	800,000	5,100,000	1,500,000
<b>Total</b>			300,000	4,000,000	800,000	5,100,000	<b>Total</b>

### Budget Impact/Other

Implimentation of the plan / construction would address issues and concerns that have been identified for coverage. The project addresses coverage that has been identified in the city and possible future annexation. Apparatus will be needed due to increase with addition of new station.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other (Insurance, Utilities)			10,000	5,000	5,000	20,000
<b>Total</b>			10,000	5,000	5,000	20,000

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

FY '23 *thru* FY '27

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

**Project #** NC2405  
**Project Name** Fire - Replace Engine Equipment

**Description**

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

KFD repaced two front line engine that were equiped with various firefighteing and medical response equipment. The equipment is in need to be replaced. This equipment includes hose, forceable entry, fire appliances, medical equipment. Additional purchases would include Knox Box security devices, engine hearing protection, mobile radios, and equipment mounting brackets. Expected delivery of new apparatus in late 2022.

**Justification**

KFD replaced two frontline engines in November 2021. During the purchase of these engines loose equipment normally is not part of the purchase and handled separately. This equipment has a life expectancy of 15 years. Both engines are past the 15 year life expectancy. A large portion of the equipment being replaced provides undated and upgraded technology. The equipment allows us to assure compliance with ISO nad NFPA standards.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Equipment		150,000				150,000
<b>Total</b>		150,000				150,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
General Fund		150,000				150,000
<b>Total</b>		150,000				150,000

**Budget Impact/Other**

None

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

FY '23 *thru* FY '27

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** NC2407  
**Project Name** Fire - Replace SCUBA Equipment

**Total Project Cost:** \$125,000

**Description**

KFD identified the need to replace current SCBA equipment that is currently in service. The updated and upgraded SCBA would bring the department into NFPA compliance and provide the highest level of respiratory protection. These units would allow for emergency connections that could use during escape situations for firefighters. The current equipment is in need to be replaced. This equipment includes packs, bottles, mask, and voice amplifiers.

**Justification**

KFD recieved pricing for 75 units during the summer of 2021. ARPA funding was appropriated to purchase the unit. When attempting to purchase the SCBA's in early 2022 the total cost of the equipment had increased and only allowed for the purchase of 60 units. This request is cover the balnce and purchase the additional 15 units returning the total to 75 SCBA's. The price increase can be attributed to inflation, limited supply, and increase to product the equipment. This equipment has a life expectancy of 15 years. The equipment allows us to assure compliance with NFPA standards.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		125,000				125,000
<b>Total</b>		125,000				125,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		125,000				125,000
<b>Total</b>		125,000				125,000

**Budget Impact/Other**

None

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
FY 23 thru FY 27

**Fleet Maintenance Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Fleet Fund</b>								
Fleet - Lot Expansion	GP2430	2		75,000				75,000
Fleet - Equipment Purchases	GP2431	3		50,000				50,000
Fleet - Overhead Fall Protection System	GP2432	1		30,000	30,000	30,000	30,000	120,000
<b>Fleet Fund Total</b>				155,000	30,000	30,000	30,000	245,000
<b>GRAND TOTAL</b>				155,000	30,000	30,000	30,000	245,000



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2430  
**Project Name** Fleet - Lot Expansion

### Description

**Total Project Cost:** \$75,000

Additional Fleet Vehicle Parking at the front of the Fleet Maintenance Garage.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		75,000				75,000
<b>Total</b>		75,000				75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Fleet Fund		75,000				75,000
<b>Total</b>		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 '23 *thru* FY '27

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

**Project #** GP2431  
**Project Name** Fleet - Equipment Purchases

**Description** **Total Project Cost:** \$50,000  
 Replacement of one of the two compressors and a heavy duty truck tire changer.

**Justification**  
 Compressor - The compressors currently being used are over 40 years old. They have been rebuilt in the past, but one has reached its end of useful life. Replacing this compressor would create less down time for us and prevent the overworking of just a single compressor.  
 Truck Tire Changer - With the amount of heavy equipment tires Fleet replaces each year, we depend on this piece of equipment daily. It is currently working but is showing signs of needed repairs.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		50,000				50,000
<b>Total</b>		50,000				50,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Fleet Fund		50,000				50,000
<b>Total</b>		50,000				50,000

**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 '23 *thru* FY '27

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

**Project #** GP2432  
**Project Name** Fleet - Overhead Fall Protection System

**Description**

**Total Project Cost:** \$120,000

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

**Justification**

OSHA required worker protection.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		30,000	30,000	30,000	30,000	120,000
<b>Total</b>		30,000	30,000	30,000	30,000	120,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Fleet Fund		30,000	30,000	30,000	30,000	120,000
<b>Total</b>		30,000	30,000	30,000	30,000	120,000

**Budget Impact/Other**

None.

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
FY 23 thru FY 27

**Information Technology Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>General Fund</b>								
IT - Technology Infrastructure	NC2403	2		360,000	360,000	360,000	360,000	1,440,000
<b>General Fund Total</b>				360,000	360,000	360,000	360,000	1,440,000
<b>GRAND TOTAL</b>				360,000	360,000	360,000	360,000	1,440,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2403  
**Project Name** IT - Technology Infrastructure

### Description

**Total Project Cost:** \$1,440,000

2024-2025: 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.  
 2026-2027: Continue to provide new 10Gbs data network switches between city facilities, single-mode fiber optic cable to city facilities where feasible; continue VDI software and hardware; Executime rollout; possible replacement for Superion.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		360,000	360,000	360,000	360,000	1,440,000
<b>Total</b>		360,000	360,000	360,000	360,000	1,440,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		360,000	360,000	360,000	360,000	1,440,000
<b>Total</b>		360,000	360,000	360,000	360,000	1,440,000

### Budget Impact/Other

Other additional operation costs will be technical support and warranty costs for servers, network switches and routers, backup software, other software, and vendor hosting of some applications and databases such as Superion.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance		12,000	12,000	12,000	12,000	48,000
<b>Total</b>		12,000	12,000	12,000	12,000	48,000

# City of Kingsport, Tennessee

## Capital Improvement Plan

FY 23 thru FY 27

### Leisure Services Summary

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Leisure Services - Riverbend Park	GP2401	3		1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Leisure Services - BMP Animal Habitats	GP2403	2		650,000	500,000	500,000	300,000	1,950,000
Leisure Services - BMP Nature Center	GP2405	3		500,000	500,000		500,000	1,500,000
Leisure Services - BMP New Exhibits	GP2406	3		375,000				375,000
Leisure Services - Rock Springs Park	GP2412	3		240,000		300,000	300,000	840,000
Leisure Services - BMP Herpetarium Improvements	GP2417	3		145,000	110,000			255,000
Leisure Services - BMP Balcony Renovation	GP2418	3		125,000				125,000
Leisure Services - Master Plan & Land Acquisition	GP2419	3		100,000	300,000		100,000	500,000
Leisure Services - General Parks & Recreation Imp	GP2421	2		100,000	100,000	100,000	100,000	400,000
Leisure Services - Greenbelt Improvements	GP2422	3		100,000	50,000	50,000	50,000	250,000
Leisure Services - Allandale Improvements	GP2423	3		100,000		100,000		200,000
Leisure Services - BMP Exhibit Upgrades	GP2424	3		86,000	86,000	66,000		238,000
Leisure Services - Parks Maint Holdover Replace	GP2425	3		80,000				80,000
Leisure Services - BMP Watershed Exhibit	GP2427	2		40,000	200,000	200,000		440,000
Leisure Services - Senior Center Parking Lot	GP2428	3		38,500	275,000			313,500
Leisure Services - BMP Farmstead Upgrade	GP2429	3		20,000	180,000	125,000		325,000
Leisure Services - Lynn View Improvements	GP2500	3			1,500,000	3,300,000		4,800,000
Leisure Services - Whitewater Park	GP2502	3			1,000,000			1,000,000
Leisure Services - Riverfront Park	GP2503	3			500,000	500,000	500,000	1,500,000
Leisure Services - Allandale Ampitheatre	GP2505	3			400,000			400,000
Leisure Services - Greenbelt Parking Lot	GP2507	3			300,000			300,000
Leisure Services - Bike Park & Skill Course	GP2508	3			225,000			225,000
Leisure Services - Greenbelt West End (TDOT)	GP2509	3			200,000			200,000
Leisure Services - Greenbelt Expansion	GP2511	3			100,000	1,000,000		1,100,000
Leisure Services - BMP Discovery Theater Imp	GP2512	3			25,000	250,000		275,000
Leisure Services - Senior Center Facility Upgrade	GP2600	3				500,000	8,000,000	8,500,000
Leisure Services - Civic Auditorium Improvements	GP2601	3				400,000	1,000,000	1,400,000
Leisure Services - J. Fred Johnson Park	GP2602	2				250,000	750,000	1,000,000
Leisure Services - BMP Planetarium Improvements	GP2603	3				180,000	20,000	200,000
Leisure Services - BMP Nature Center Entrance	GP2604	3				170,000		170,000
Leisure Services - Carousel Park	GP2605	3				75,000		75,000
Leisure Services - BMP Maintenance Shed Imp.	GP2606	3				10,000	100,000	110,000
Leisure Services - Domtar Park	GP2700	1					450,000	450,000
Leisure Services - BMP Observatory Replacement	GP2701	3					150,000	150,000
Leisure Services - Memorial Gardens Park	GP2702	3					150,000	150,000
Leisure Services - Ridgefields Park	GP2703	3					150,000	150,000
Leisure Services - BMP Officer Residence Upgrades	GP2704	3					15,000	15,000
<b>Bonds Total</b>				<b>3,899,500</b>	<b>7,751,000</b>	<b>9,276,000</b>	<b>13,835,000</b>	<b>34,761,500</b>
<b>General Fund</b>								
Leisure Services - Senior Center Equipment	NC2415	3		25,000	25,000	25,000	25,000	100,000
<b>General Fund Total</b>				<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
<b>GRAND TOTAL</b>				<b>3,924,500</b>	<b>7,776,000</b>	<b>9,301,000</b>	<b>13,860,000</b>	<b>34,861,500</b>

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

FY '23 *thru* FY '27

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

**Project #** GP2401  
**Project Name** Leisure Services - Riverbend Park

**Description** **Total Project Cost:** \$4,800,000  
 Complete various phases of the Riverbend Park Master Plan.

**Justification**  
 This new park will create recreation space where there is currently a need for green space and park opportunities. The need for this type of park is identified in the comprehensive Parks and Recreation Master Plan.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
<b>Total</b>		1,200,000	1,200,000	1,200,000	1,200,000	4,800,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
<b>Total</b>		1,200,000	1,200,000	1,200,000	1,200,000	4,800,000

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

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2403  
**Project Name** Leisure Services - BMP Animal Habitats

### Description

**Total Project Cost:** \$1,950,000

FY 24 - Update Animal Habitat Master Plan to accommodate changes made necessary by amphitheater relocation & funds to make needed repairs to current otter habitat.  
FY 24 -Begin construction docs and drawings for new habitats & relocate infrastructure.  
FY 25 - Phase 1 Animal Habitat Redesign (Otter & Turtle habitat).  
FY 26 - Phase 2 Animal Habitat Redesign (Wolf Habitat).  
FY 27 - Phase 3 Animal Habitat Redesign (Deer & Bobcat Habitat).  
FY 27 - Phase 4 Animal Habitat Redesign (Birds of Prey).  
FY 28 - Phase 5 Animal Habitat Redesign (Life in the Leaves trail back to Nature Center).  
FY 29 - Phase 6 Animal Habitat Redesign (Items identified in original plan as when/if funding available).

### Justification

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. An animal habitat master plan was completed in late 2018 to further support and guide the improvements necessary/desired for the animal habitat.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		50,000	30,000	30,000	30,000	140,000
Construction/Maintenance		600,000	470,000	470,000	270,000	1,810,000
<b>Total</b>		<b>650,000</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>	<b>1,950,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		650,000	500,000	500,000	300,000	1,950,000
<b>Total</b>		<b>650,000</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>	<b>1,950,000</b>

### Budget Impact/Other

Basic maintenance on fences, enrichment features in habitats, interpretive panels, electrical systems, and water facilities.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance		500	500	500	500	2,000
<b>Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>



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

FY '23 *thru* FY '27

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

**Project #** GP2405  
**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		500,000	500,000		500,000	1,500,000
<b>Total</b>		500,000	500,000		500,000	1,500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		500,000	500,000		500,000	1,500,000
<b>Total</b>		500,000	500,000		500,000	1,500,000

Budget Impact/Other
Minor impact due to increased maintenance.

Prior	Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1,000	Maintenance Supplies	500	500				1,000
	Repairs/Maintenance	500					500
<b>Total</b>		1,000	500				1,500

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

FY '23 *thru* FY '27

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

**Project #** GP2406  
**Project Name** Leisure Services - BMP New Exhibits

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

**Description**

The 50th Anniversary brought about exciting opportunities as projects such as the Fox Den Play Space and the rehab of the observation tower on Cliffside Trail were given life and support by many, including the Bays Mountain Park Commission. These funds will help get architectural drawings and renderings as well as assist with items related to the installation of the amphitheater where adjustments are necessary for the surrounding animal habitats (deer and fox) and also to acquire design concepts and related documents for the Nature Center renovation,

**Justification**

The Nature Center is 50 years old and houses most of the park's hands-on educational exhibits. Having the ability to also address needs surrounding other projects such as the moving and adjustments necessary to the animal habitats for the amphitheater and then the moving forward of the 50th Anniversary projects mentioned above is critical as construction costs have risen.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		375,000				375,000
<b>Total</b>		375,000				375,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		375,000				375,000
<b>Total</b>		375,000				375,000

**Budget Impact/Other**

New exhibits will bring new maintenance tasks.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance		500				500
<b>Total</b>		500				500

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2412  
**Project Name** Leisure Services - Rock Springs Park

**Description** **Total Project Cost:** \$840,000  
 Demolition of the former school building located at Rock Springs Park and the complete renovations to the park outlined in the Rock Springs Park Master Plan include: Park Shelter, Parking Lot, and Landscaping.

**Justification**  
 Rock Springs Park contains a building that was a former Elementary School. The structure is an eyesore and safety hazard. The building is not salvageable and needs to be demolished. Rock Springs Park was annexed by the City with expectations of the community to upgrade the recreational facility.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance				300,000	300,000	600,000
Improvements		240,000				240,000
<b>Total</b>		240,000		300,000	300,000	840,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		240,000		300,000	300,000	840,000
<b>Total</b>		240,000		300,000	300,000	840,000

**Budget Impact/Other**  
 None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2417  
**Project Name** Leisure Services - BMP Herpetarium Improvements

### Description

**Total Project Cost:** \$255,000

Included peripherally in the animal habitat redesign plans, the Herpetarium is in need of a new roof, renovate exterior, significant updates to the bathrooms, and to replace the 12' x 12' walk-in freezer.

### 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		145,000	110,000			255,000
<b>Total</b>		145,000	110,000			255,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		145,000	110,000			255,000
<b>Total</b>		145,000	110,000			255,000

### Budget Impact/Other

Basic maintenance will be needed.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

<b>Project #</b>	<b>GP2418</b>
<b>Project Name</b>	<b>Leisure Services - BMP Balcony Renovation</b>

<b>Description</b>	<b>Total Project Cost: \$125,000</b>
Existing concrete balcony floor and walls need to be resurfaced. Lighting could be added along with landscaping features to make more presentable and inviting. Soft drink machines will be removed, at some point, and tables and chairs would be added.	

<b>Justification</b>
The balcony surface is deteriorating and is mostly unused. It has great potential to be used for after hours events, special groups, and as a seating / relaxation area for general visitors.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		125,000				125,000
<b>Total</b>		125,000				125,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		125,000				125,000
<b>Total</b>		125,000				125,000

<b>Budget Impact/Other</b>
None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2419  
**Project Name** Leisure Services - Master Plan & Land Acquisition

### Description

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

The purchase and acquisition of land for parks to serve the general community.

### Justification

The continuous acquisition of land is vital for future growth and success of Kingsport's park system. The comprehensive Parks and Recreation Master Plan identifies needs for more community and neighborhood parks.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design					100,000	100,000
Land Acquisition		100,000	300,000			400,000
<b>Total</b>		100,000	300,000		100,000	500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		100,000	300,000		100,000	500,000
<b>Total</b>		100,000	300,000		100,000	500,000

### Budget Impact/Other

If new parks are purchased, maintenance will be needed.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance			3,000			3,000
<b>Total</b>			3,000			3,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2421  
**Project Name** Leisure Services - General Parks & Recreation Imp

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

Improve the use, aesthetic value, and recreational opportunities of City Parks and Recreation facilities. Parks that are for consideration include: Memorial Gardens, J. Fred Johnson Park, Legion Park, and small neighborhood parks. Facilities that could be considered include: Civic Auditorium and Borden Park Community Center building.

**Justification**

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		100,000	100,000	100,000	100,000	400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		100,000	100,000	100,000	100,000	400,000

**Budget Impact/Other**

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

<b>Project #</b>	<b>GP2422</b>
<b>Project Name</b>	<b>Leisure Services - Greenbelt Improvements</b>

<b>Description</b>	<b>Total Project Cost: \$250,000</b>
Enhancements and improvements to the existing Greenbelt.	

<b>Justification</b>
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. The comprehensive Parks and Recreation Master Plan identified the Greenbelt as being of high value to customers and Kingsport citizens.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Improvements		100,000	50,000	50,000	50,000	250,000
<b>Total</b>		100,000	50,000	50,000	50,000	250,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Bonds		100,000	50,000	50,000	50,000	250,000
<b>Total</b>		100,000	50,000	50,000	50,000	250,000

<b>Budget Impact/Other</b>



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2423  
**Project Name** Leisure Services - Allandale Improvements

**Description** **Total Project Cost:** \$200,000  
 Renovation of the outdoor restroom facility beside the Heron Dome.

**Justification**  
 Enhancements will increase rentals by offering improved options to customers.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		100,000		100,000		200,000
<b>Total</b>		100,000		100,000		200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		100,000		100,000		200,000
<b>Total</b>		100,000		100,000		200,000

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

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2424  
**Project Name** Leisure Services - BMP Exhibit Upgrades

### Description

**Total Project Cost:** \$238,000

We have a master plan to remodel all exhibits and transform the Nature Center into a modern educational facility.  
 FY24 - Forest Floor to Canopy: 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.  
 FY25 - Canopy to Night Sky: Provide interactive/3-D tour of Earth's skies and transition into Space.  
 FY26 - Underground: Transform lower level of Nature Center around Kid's Cave into substrate habitat showing biodiversity, geology, etc.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		81,000	83,000	61,000		225,000
Equipment		5,000	3,000	5,000		13,000
<b>Total</b>		<b>86,000</b>	<b>86,000</b>	<b>66,000</b>		<b>238,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		86,000	86,000	66,000		238,000
<b>Total</b>		<b>86,000</b>	<b>86,000</b>	<b>66,000</b>		<b>238,000</b>

### Budget Impact/Other

Maintenance of electronics and bulb replacement.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance Supplies		200	200	200		600
Repairs/Maintenance		500	500	500		1,500
<b>Total</b>		<b>700</b>	<b>700</b>	<b>700</b>		<b>2,100</b>

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

FY '23 *thru* FY '27

**Department** Leisure Services  
**Contact** ACM - Leisure Services  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Vehicles  
**Priority** 3 Important

**Project #** GP2425  
**Project Name** Leisure Services - Parks Maint Holdover Replace

**Description** **Total Project Cost:** \$80,000  
 Replacement of several holdover vehicles and equipment in the Parks Maintenance Division. These include trucks, turf/infield equipment at Hunter Wright Stadium, and mowers.

**Justification**  
 These vehicles and equipment are in holdover status and used on a regular basis to support operations. Failure of these have resulted in delays or inability to provide services.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Vehicles		80,000				80,000
<b>Total</b>		80,000				80,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		80,000				80,000
<b>Total</b>		80,000				80,000

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

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation			8,000			8,000
<b>Total</b>			8,000			8,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2427  
**Project Name** Leisure Services - BMP Watershed Exhibit

### Description

**Total Project Cost:** \$440,000

Redesign of Watershed to be starting point/entry way for new Animal Habitats.

### 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		40,000				40,000
Construction/Maintenance			200,000	200,000		400,000
<b>Total</b>		40,000	200,000	200,000		440,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		40,000	200,000	200,000		440,000
<b>Total</b>		40,000	200,000	200,000		440,000

### Budget Impact/Other

Replace bulbs, maintain exhibit features.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance		300	300	300		900
<b>Total</b>		300	300	300		900

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2428  
**Project Name** Leisure Services - Senior Center Parking Lot

### Description

**Total Project Cost:** \$313,500

The front parking lot at the Renaissance Center will be expanded to provide double the current front parking. Attention will be given to make the area appealing with green space breaks and small trees. This project would provide double the current parking spaces in the front of the building while maintaining a pleasant appearance. This project is a design and build project

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		38,500				38,500
Construction/Maintenance			275,000			275,000
<b>Total</b>		38,500	275,000			313,500

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		38,500	275,000			313,500
<b>Total</b>		38,500	275,000			313,500

### Budget Impact/Other

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2429  
**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.

### 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		20,000				20,000
Construction/Maintenance			180,000	125,000		305,000
<b>Total</b>		20,000	180,000	125,000		325,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		20,000	180,000	125,000		325,000
<b>Total</b>		20,000	180,000	125,000		325,000

### Budget Impact/Other

Maintenance would be needed to keep the facility fresh.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance Supplies			500	500	500	1,500
<b>Total</b>			500	500	500	1,500

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2500  
**Project Name** Leisure Services - Lynn View Improvements

**Description** **Total Project Cost:** \$4,800,000  
 Facility Improvements and renovation of the Lynn View Community Center building 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. Further renovations will aide in the enhancements of the Project Diabetes Grant awarded by the State of Tennessee.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements			1,500,000	3,300,000		4,800,000
<b>Total</b>			1,500,000	3,300,000		4,800,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			1,500,000	3,300,000		4,800,000
<b>Total</b>			1,500,000	3,300,000		4,800,000

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

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

Project #

GP2502

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

**Project #** GP2503

**Project Name** Leisure Services - Riverfront Park

**Description**

Total Project Cost: \$1,500,000

Riverfront (Boatyard) Park is one of Kingsport's oldest recreational spaces.

**Justification**

Create recreational opportunities in one of Kingsport's highly utilized community parks.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements			500,000	500,000	500,000	1,500,000
Total			500,000	500,000	500,000	1,500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			500,000	500,000	500,000	1,500,000
Total			500,000	500,000	500,000	1,500,000

**Budget Impact/Other**

No anticipated impact to future budgets.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

<b>Project #</b>	<b>GP2505</b>
<b>Project Name</b>	<b>Leisure Services - Allandale Ampitheatre</b>

<b>Description</b>	<b>Total Project Cost: \$400,000</b>
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. The Friends of Allandale completed and dedicated the Amphitheater in July 2013. The Friends of Allandale and the City of Kingsport are in a partnership for continued development of the site.	

<b>Justification</b>
The Allandale Amphitheater, a project of the Friends of Allandale, has provided outdoor entertainment for the performing arts, weddings, and other community opportunities. 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			400,000			400,000
<b>Total</b>			400,000			400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			400,000			400,000
<b>Total</b>			400,000			400,000

<b>Budget Impact/Other</b>
Maintenance of rest rooms will require additional maintenance supplies.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance Supplies				500		500
<b>Total</b>				500		500

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2507  
**Project Name** Leisure Services - Greenbelt Parking Lot

**Description** **Total Project Cost:** \$300,000  
 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			300,000			300,000
<b>Total</b>			300,000			300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			300,000			300,000
<b>Total</b>			300,000			300,000

**Budget Impact/Other**  
 None

Capital Improvement Plan

City of Kingsport, Tennessee

FY '23 *thru* FY '27

Department

Contact

Type

Useful Life

Category

Priority

Leisure Services

ACM - Leisure Services

Improvement

25 years

Park Improvements

3 Important

Project #

Project Name

GP2508

Leisure Services - Bike Park & Skill Course

Description

Justification

Total Project Cost:

\$225,000

Creation of a bicycle skills course at Brickyard Park.

Outdoor recreation is identified as a high priority in the comprehensive Parks and Recreation Master Plan. These park spaces will compliment the Scott Adams Memorial Skate Park at this site.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			225,000			225,000
Total			225,000			225,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			225,000			225,000
Total			225,000			225,000

Budget Impact/Other

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2509  
**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			200,000			200,000
<b>Total</b>			200,000			200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			200,000			200,000
<b>Total</b>			200,000			200,000

**Budget Impact/Other**  
 None.

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2511

**Project Name** Leisure Services - Greenbelt Expansion

**Description**

Extension of the Greenbelt and connections to neighborhoods.

**Total Project Cost:** \$1,100,000

**Justification**

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			100,000	1,000,000		1,100,000
Total			100,000	1,000,000		1,100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			100,000	1,000,000		1,100,000
Total			100,000	1,000,000		1,100,000

**Budget Impact/Other**

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2512  
**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design			25,000			25,000
Construction/Maintenance				250,000		250,000
<b>Total</b>			25,000	250,000		275,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			25,000	250,000		275,000
<b>Total</b>			25,000	250,000		275,000

### Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '23 *thru* FY '27

Department

Contact

Type

Useful Life

Category

Priority

Leisure Services

Senior Center Manager

Building

20 Years

Buildings

3 Important

Project #

Project Name

GP2600

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 '23	FY '24	FY '25	FY '26	FY '27	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 '23	FY '24	FY '25	FY '26	FY '27	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 '23 *thru* FY '27

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

**Project #** GP2601  
**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.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design				400,000		400,000
Construction/Maintenance					1,000,000	1,000,000
<b>Total</b>				400,000	1,000,000	1,400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds				400,000	1,000,000	1,400,000
<b>Total</b>				400,000	1,000,000	1,400,000

### Budget Impact/Other

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**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 for the park site.

### 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements				250,000	750,000	1,000,000
<b>Total</b>				250,000	750,000	1,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds				250,000	750,000	1,000,000
<b>Total</b>				250,000	750,000	1,000,000

### Budget Impact/Other

None.

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

FY '23 *thru* FY '27

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

**Project #** GP2603  
**Project Name** Leisure Services - BMP Planetarium Improvements

<b>Description</b>	<b>Total Project Cost:</b> \$200,000
Improvements to the Planetarium equipment which are necessary due to normal aging. The replacement and upgrade of these items will enhance the presentation and production of up to date programs.	

<b>Justification</b>
FY26 - Update/upgrade render farm. FY27 - Replace/upgrade desktop workstations, Replace/upgrade render farm computers.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Purchases Over \$5,000				180,000	20,000	200,000
<b>Total</b>				180,000	20,000	200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds				180,000	20,000	200,000
<b>Total</b>				180,000	20,000	200,000

<b>Budget Impact/Other</b>
None

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance				170,000		170,000
<b>Total</b>				170,000		170,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds				170,000		170,000
<b>Total</b>				170,000		170,000

**Budget Impact/Other**

Basic maintenance.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance Supplies				300		300
<b>Total</b>				300		300

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

<b>Project #</b>	<b>GP2605</b>
<b>Project Name</b>	<b>Leisure Services - Carousel Park</b>

<b>Description</b>	<b>Total Project Cost: \$75,000</b>
Additional components to the park that include shade structures, picnic tables, benches, etc.	

<b>Justification</b>
Improvements to the facility to meet the needs of Kingsport citizens.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements				75,000		75,000
<b>Total</b>				75,000		75,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds				75,000		75,000
<b>Total</b>				75,000		75,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Leisure Services  
**Contact** ACM - Leisure Services  
**Type** Building  
**Useful Life** 20 Years  
**Category** Facility Maintenance  
**Priority** 3 Important

**Project #** GP2606  
**Project Name** Leisure Services - BMP Maintenance Shed Imp.

### Description

**Total Project Cost:** \$110,000

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

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design				10,000		10,000
Construction/Maintenance					100,000	100,000
<b>Total</b>				10,000	100,000	110,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds				10,000	100,000	110,000
<b>Total</b>				10,000	100,000	110,000

### Budget Impact/Other

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

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance				500	500	1,000
<b>Total</b>				500	500	1,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2700  
**Project Name** Leisure Services - Domtar Park

**Total Project Cost:** \$450,000

### Description

Improvements, repairs, and enhancements to the existing facilities.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements					450,000	450,000
<b>Total</b>					450,000	450,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds					450,000	450,000
<b>Total</b>					450,000	450,000

### Budget Impact/Other

No budget impact is anticipated.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Leisure Services  
**Contact** ACM - Leisure Services  
**Type** Building  
**Useful Life** 20 Years  
**Category** Bays Mountain Park  
**Priority** 3 Important

**Project #** GP2701  
**Project Name** Leisure Services - BMP Observatory Replacement

### Description

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

Build multi-use facility complete with observatory deck that would cantilever over the cliffside providing a clear view of the night sky while also providing a scenic overlook for other events/uses. Facility would house observatory equipment for astronomy related programs but would also have an event hall for lectures, music, and other events, including those of the social variety. Facility would also allow for extra space for Park staff and storage.

### Justification

The current observatory is in a period of steady decline with both buildings now showing signs of structural damage from wear and tear over the years. The location, though desirable, needs work to improve the foundation as it erodes a little more each year. There is also a need for more space, both for staff and to accommodate rentals. A new multi-use facility could accommodate special speaking engagements, weddings, birthdays, musical performances and a variety of other social and event needs, in addition to hosting ever popular astronomy related events. It could also provide space for a dedicated lab/research area for primarily college students to use for field study and research.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design					150,000	150,000
<b>Total</b>					150,000	150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds					150,000	150,000
<b>Total</b>					150,000	150,000

### Budget Impact/Other

The observatory/ facility and equipment housed therein will require annual maintenance.

**Future**

1,000

**Total**



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2702  
**Project Name** Leisure Services - Memorial Gardens Park

**Description** **Total Project Cost:** \$150,000  
 Renovations to enhance the functionality of the Park.

**Justification**  
 Memorial Gardens Park is a popular location to hold large-scaled events such as Fun Fest. There is potential for this space to become an event arena in the future.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance					150,000	150,000
<b>Total</b>					150,000	150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds					150,000	150,000
<b>Total</b>					150,000	150,000

**Budget Impact/Other**  
 None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2703  
**Project Name** Leisure Services - Ridgefields Park

### Description

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

Build a restroom facility; Provide enhancements and maintenance to the existing park.

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance					150,000	150,000
<b>Total</b>					150,000	150,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds					150,000	150,000
<b>Total</b>					150,000	150,000

### Budget Impact/Other

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Leisure Services  
**Contact** ACM - Leisure Services  
**Type** Upgrade  
**Useful Life** 20 Years  
**Category** Bays Mountain Park  
**Priority** 3 Important

**Project #** GP2704  
**Project Name** Leisure Services - BMP Officer Residence Upgrades

### Description

**Total Project Cost:** \$15,000

Courtesy Officer residence would receive new roof (\$10K), heat/air pump (\$14K), replace windows (\$13K), replace gutter (\$5K), install new flooring (\$20K), new kitchen cabinets and sink (\$22K), replace exterior and interior doors (\$5K), update exterior (\$40K), replace plumbing (\$10K), and renovate bathroom (\$20K).

### Justification

The courtesy officer's residence is an older structure showing its age in variety of ways, not the least of which are items such as older windows that are energy inefficient, and a kitchen and living area that feature items from original install dating to 1970's. Most officers have family and finding comfort in the clearly aging structure can be difficult for them.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design					15,000	15,000
<b>Total</b>					15,000	15,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds					15,000	15,000
<b>Total</b>					15,000	15,000

### Budget Impact/Other

As with all homes, this will also need annual maintenance as required/covered by park maintenance per lease agreement.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Repairs/Maintenance					500	500
<b>Total</b>					500	500

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

FY '23 *thru* FY '27

**Department** Leisure Services  
**Contact** Senior Center Manager  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** NC2415  
**Project Name** Leisure Services - Senior Center Equipment

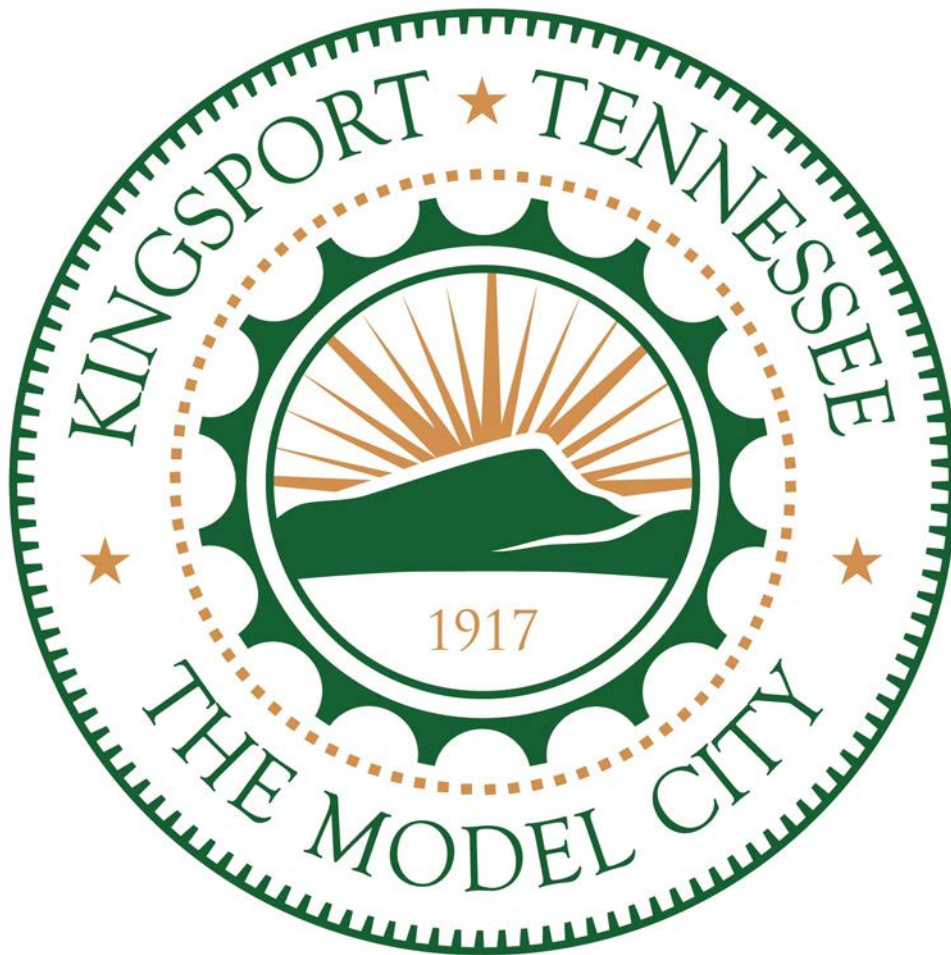
<b>Description</b>	<b>Total Project Cost:</b> \$100,000
Replacement of exercise equipment at the Renaissance Center location and the Lynn View location.	

<b>Justification</b>
Exercise equipment is frequently used and beginning to show signs of excess wear. New equipment is needed.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		25,000	25,000	25,000	25,000	100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		25,000	25,000	25,000	25,000	100,000

<b>Budget Impact/Other</b>
None.



City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY 23 thru FY 27

**Meadowview Conferece Center Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Meadowview Bonds</b>								
Meadowview - Renovations & Equipment	<i>MV2400</i>	3		130,000	225,000	4,000,000	100,000	<i>4,455,000</i>
<b>Meadowview Bonds Total</b>				130,000	225,000	4,000,000	100,000	<i>4,455,000</i>
<b>GRAND TOTAL</b>				130,000	225,000	4,000,000	100,000	<i>4,455,000</i>

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Meadowview  
**Contact** ACM - Leisure Services  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Buildings  
**Priority** 3 Important

<b>Project #</b>	MV2400
<b>Project Name</b>	Meadowview - Renovations & Equipment

<b>Description</b>
Funds for renovations and replacement of aging equipment at the Convention Center.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		130,000	225,000	4,000,000	100,000	4,455,000
<b>Total</b>		130,000	225,000	4,000,000	100,000	4,455,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Meadowview Bonds		130,000	225,000	4,000,000	100,000	4,455,000
<b>Total</b>		130,000	225,000	4,000,000	100,000	4,455,000

City of Kingsport, Tennessee  
*Capital Improvement Plan*  
 FY 23 thru FY 27

**Police Department Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Police - Justice Center Improvements	GP2300	3	8,500,000					8,500,000
<b>Bonds Total</b>			8,500,000					8,500,000
<b>General Fund</b>								
Police - Body Cameras & Taser 7's	NC2402	3		457,273	346,968	346,968	346,968	1,498,177
Police - Flock Cameras	NC2414	3		25,000	25,000	25,000	25,000	100,000
<b>General Fund Total</b>				482,273	371,968	371,968	371,968	1,598,177
<b>GRAND TOTAL</b>			8,500,000	482,273	371,968	371,968	371,968	10,098,177



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

FY '23 *thru* FY '27

**Department** Police  
**Contact** Public Works Director  
**Type** Building  
**Useful Life** 25 years  
**Category** Buildings  
**Priority** 3 Important

**Project #** GP2300  
**Project Name** Police - Justice Center Improvements

**Description**

**Total Project Cost:** \$8,500,000

Complete renovation of the Justice Center.

**Justification**

With the moving of City Hall, funds are needed to renovate the Justice Center for County Courts & offices.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	8,500,000					8,500,000
<b>Total</b>	8,500,000					8,500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds	8,500,000					8,500,000
<b>Total</b>	8,500,000					8,500,000

**Budget Impact/Other**

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2402  
**Project Name** Police - Body Cameras & Taser 7's

**Total Project Cost:** \$1,498,177

### Description

To provide funds to equip the police department with body worn cameras and Taser 7's

### Justification

Body worn cameras will provide video evidence of police interactions and are an effective tool to assist in police accountability and transparency as well as for evidentiary value.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		457,273	346,968	346,968	346,968	1,498,177
<b>Total</b>		<b>457,273</b>	<b>346,968</b>	<b>346,968</b>	<b>346,968</b>	<b>1,498,177</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		457,273	346,968	346,968	346,968	1,498,177
<b>Total</b>		<b>457,273</b>	<b>346,968</b>	<b>346,968</b>	<b>346,968</b>	<b>1,498,177</b>

### Budget Impact/Other

No impact on future budgets anticipated.

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

**FY '23 *thru* FY '27**

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

**Project #** NC2414  
**Project Name** Police - Flock Cameras

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

**Description**

To provide funds to install ten Flock cameras throughout the city.

**Justification**

The Flock cameras aid in the identification of vehicles through license plate readers along with more generic identifiers as input by law enforcement. Will aid in the solving of crimes. The \$25,000 will provide ten Flock cameras at a \$2500.00 per camera annually.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		25,000	25,000	25,000	25,000	100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		25,000	25,000	25,000	25,000	100,000

**Budget Impact/Other**

None.

Prior	Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
20,000	Repairs/Maintenance	20,000	20,000	20,000			60,000
<b>Total</b>	<b>Total</b>	20,000	20,000	20,000			60,000

# City of Kingsport, Tennessee

## Capital Improvement Plan

FY 23 thru FY 27

### Public Works Department Summary

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Public Works - Bridge Repairs	GP2303	3	600,000					600,000
Public Works - Tub Grinder	GP2402	3		1,200,000				1,200,000
Public Works - Grabber Holdover Replacements	GP2407	3		350,000				350,000
Public Works - Recycle Convenience Center	GP2408	3		325,000				325,000
Public Works - Parks ADA	GP2409	3		300,000	300,000	300,000	300,000	1,200,000
Public Works - ASL Garbage Truck	GP2410	3		300,000				300,000
Public Works - Concrete Road Repairs	GP2411	3		250,000	250,000	250,000	250,000	1,000,000
Public Works - Pre Treat Truck Mount System	GP2413	3		200,000				200,000
Public Works - Mini-Flusher	GP2414	3		175,000				175,000
Public Works - LF Dump Truck	GP2415	3		175,000				175,000
Public Works - Grounds Holdover Replacements	GP2416	3		160,000	230,000	110,000	110,000	610,000
Public Works - Lynn Garden Bulb Outs	GP2420	3		100,000	100,000	100,000	100,000	400,000
Public Works - Salt Shed Repairs	GP2426	3		80,000				80,000
Public Works - Sanitation Site	GP2501	3			1,000,000	1,500,000	500,000	3,000,000
Public Works - Slow Speed Shredder	GP2504	3			450,000			450,000
Public Works - Skidsteer Compost Turner	GP2510	3			175,000			175,000
<b>Bonds Total</b>			<b>600,000</b>	<b>3,615,000</b>	<b>2,505,000</b>	<b>2,260,000</b>	<b>1,260,000</b>	<b>10,240,000</b>
<b>General Fund</b>								
Public Works - Street Resurfacing (AEP)	NC2300	1	2,785,000	2,713,000	2,835,000	2,910,000	3,039,500	14,282,500
Public Works - Aesthetic Improvements (AEP)	NC2301	1	270,000	270,000	270,000	270,000	270,000	1,350,000
Public Works - Sidewalk Improvements (AEP)	NC2302	1	255,000	255,000	255,000	255,000	255,000	1,275,000
Public Works - Enhanced Landscaping (AEP)	NC2303	3	225,000	225,000	225,000	275,000	275,000	1,225,000
Public Works - Aquatic Center Wetlands Mitigation	NC2401	3		480,000				480,000
Public Works - Greenbelt Repair & Maintenance	NC2412	3		50,000	50,000	50,000	50,000	200,000
Public Works - Parking Lot Repaving	NC2413	2		50,000	50,000	50,000	50,000	200,000
<b>General Fund Total</b>			<b>3,535,000</b>	<b>4,043,000</b>	<b>3,685,000</b>	<b>3,810,000</b>	<b>3,939,500</b>	<b>19,012,500</b>
<b>GRAND TOTAL</b>			<b>4,135,000</b>	<b>7,658,000</b>	<b>6,190,000</b>	<b>6,070,000</b>	<b>5,199,500</b>	<b>29,252,500</b>

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Bridges  
**Priority** 3 Important

**Project #** GP2303  
**Project Name** Public Works - Bridge Repairs

### Description

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

Spalling is occurring on Bent No.5 of N. Eastman Rd. bridge exposing Re-bar. Repairs are also needed for the Clinchfield St bridge over Reedy Creek.

### Justification

Both bridge decks are in the well developed stage of potholes and re-bar exposure. Several minor repairs have been done and has created a poor ride for motorists. A complete deck overlay is needed to protect and preserve the life cycle of this bridge.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

### Budget Impact/Other

None.

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

FY '23 *thru* FY '27

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

**Project #** GP2402  
**Project Name** Public Works - Tub Grinder

**Description**

**Total Project Cost:** \$1,200,000

Replace tub grinder at Land Fill.

**Justification**

The one we have is at the end of its cost effective life cycle (Caught fire last year and was not replaced)

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Purchases Over \$5,000		1,200,000				1,200,000
<b>Total</b>		1,200,000				1,200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		1,200,000				1,200,000
<b>Total</b>		1,200,000				1,200,000

**Budget Impact/Other**

We must grind the brush to save space in the landfill. If we do not replace grinder we will need funds to contract someone else to grind remove.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation		120,000				120,000
<b>Total</b>		120,000				120,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2407  
**Project Name** Public Works - Grabber Holdover Replacements

### Description

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

Replace 2 of the 4 holdover grabbers that are used each day. One is on route and one is use to get orders and items that are called in by other departments.

### Justification

All equipment that is used on route should be under the fleet replacement plan these are not. Will help us lower the cost of picking up the yard waste / brush.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Vehicles		350,000				350,000
<b>Total</b>		350,000				350,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		350,000				350,000
<b>Total</b>		350,000				350,000

### Budget Impact/Other

The only operational impact should be depreciation. However, there should also be a reduction in repair costs due to less repairs needed.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation		28,000				28,000
<b>Total</b>		28,000				28,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Specialized Service  
**Priority** 3 Important

**Project #** GP2408  
**Project Name** Public Works - Recycle Convenience Center

### Description

**Total Project Cost:** \$325,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		25,000				25,000
Construction/Maintenance		250,000				250,000
Equipment		50,000				50,000
<b>Total</b>		325,000				325,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		325,000				325,000
<b>Total</b>		325,000				325,000

### Budget Impact/Other

It will be a way to bring back recycling and help with code enforcement on the curb side. This will be the 2nd center.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance Supplies		7,140				7,140
Other (Insurance, Utilities)		6,000				6,000
Repairs/Maintenance		1,000				1,000
Staff Cost		51,000				51,000
<b>Total</b>		65,140				65,140



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

FY '23 *thru* FY '27

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Park Improvements  
**Priority** 3 Important

**Project #** GP2409  
**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.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Improvements		300,000	300,000	300,000	300,000	1,200,000
<b>Total</b>		300,000	300,000	300,000	300,000	1,200,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Bonds		300,000	300,000	300,000	300,000	1,200,000
<b>Total</b>		300,000	300,000	300,000	300,000	1,200,000

**Budget Impact/Other**

None.

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

FY '23 *thru* FY '27

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

**Project #** GP2410  
**Project Name** Public Works - ASL Garbage Truck

**Description** **Total Project Cost:** \$300,000  
 Funding for the purchase of an automated garbage collection vehicle.

**Justification**  
 Adding over 3,000 new stops to the city over the next few years.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Vehicles		300,000				300,000
<b>Total</b>		300,000				300,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		300,000				300,000
<b>Total</b>		300,000				300,000

**Budget Impact/Other**  
 Will make sure we can continue the same level of service to the residents in the coming years.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation		30,000				30,000
Maintenance Supplies		1,000				1,000
Other (Insurance, Utilities)		500				500
Repairs/Maintenance		30,000				30,000
Staff Cost		45,000				45,000
<b>Total</b>		106,500				106,500

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2411  
**Project Name** Public Works - Concrete Road Repairs

**Description** **Total Project Cost:** \$1,000,000  
 Continue the investment into the City roadway network by providing a dedicated funding stream to work on concrete roadway repairs.

**Justification**  
 Concrete roadways are a small percentage of the roadway network. This would provide a dedicated funding stream to repair concrete roadways throughout the City.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		250,000	250,000	250,000	250,000	1,000,000
<b>Total</b>		250,000	250,000	250,000	250,000	1,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		250,000	250,000	250,000	250,000	1,000,000
<b>Total</b>		250,000	250,000	250,000	250,000	1,000,000

**Budget Impact/Other**  
 None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** GP2413  
**Project Name** Public Works - Pre Treat Truck Mount System

### Description

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

These units will aide in our efforts to pre treat city streets before a snow event. These units will be used with the current hooklift systems we use now.

### Justification

One ounce of prevention is worth a pound of cure. Pre treatment of roadways greatly reduces the snow removal process time and material used for each event.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Purchases Over \$5,000		200,000				200,000
<b>Total</b>		200,000				200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		200,000				200,000
<b>Total</b>		200,000				200,000

### Budget Impact/Other

Adding pre wetting roll off systems will increase our snow fighting efficiencies and should aide in reducing overall snow fighting cost.

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

**FY '23 *thru* FY '27**

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

**Project #** GP2414  
**Project Name** Public Works - Mini-Flusher

**Description** **Total Project Cost:** \$175,000  
 A small sweeper/flusher to clean the Greenbelt and other pedestrian way throughout the City's park system.

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		175,000				175,000
<b>Total</b>		175,000				175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		175,000				175,000
<b>Total</b>		175,000				175,000

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

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation			17,500			17,500
Other (Insurance, Utilities)			1,750			1,750
<b>Total</b>			19,250			19,250

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2415  
**Project Name** Public Works - LF Dump Truck

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

### Description

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Vehicles		175,000				175,000
<b>Total</b>		175,000				175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		175,000				175,000
<b>Total</b>		175,000				175,000

### Budget Impact/Other

The only operational impact should be depreciation. However, there should also be a reduction in repair costs due to less repairs needed.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation		17,500				17,500
<b>Total</b>		17,500				17,500

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

FY '23 *thru* FY '27

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

**Project #** GP2416  
**Project Name** Public Works - Grounds Holdover Replacements

**Description**

**Total Project Cost:** \$610,000

Replacement of several holdover vehicles and equipment in the Grounds Division. These include tractors, mowers, trucks, leaf machines, cars, and vans.

**Justification**

These vehicles and equipment are in holdover status and used on a regular basis to support operations. Failure of these have resulted in delays or inability to provide services.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		160,000	230,000	110,000	110,000	610,000
<b>Total</b>		160,000	230,000	110,000	110,000	610,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		160,000	230,000	110,000	110,000	610,000
<b>Total</b>		160,000	230,000	110,000	110,000	610,000

**Budget Impact/Other**

The only operational impact should be depreciation. However, there should also be a reduction in repair costs due to less repairs needed.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation		16,000				16,000
<b>Total</b>		16,000				16,000

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2420

**Project Name** Public Works - Lynn Garden Bulb Outs

**Description**

Construct bulbouts along Lynn Garden Drive.

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

**Justification**

Bulbouts will be implimented to install ADA crosswalks that are in compliance with current standards.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	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**

None.



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2426  
**Project Name** Public Works - Salt Shed Repairs

### Description

**Total Project Cost:** \$80,000

Quanson Hut salt mine on Industry Drive is in need of a new back wall. Back wall has rusted and needs replacement. Sheds covering snow foghting equipment has lost most of the roofing.

### Justification

Repair of this wall is needed to prevent water from entering and solidifying the salt stored inside. Winds are removing sheets of tin roofing and creating projectiles creating a hazard for employees.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		80,000				80,000
<b>Total</b>		80,000				80,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds		80,000				80,000
<b>Total</b>		80,000				80,000

### Budget Impact/Other

None.

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

**FY '23 thru FY '27**

**Department** Public Works  
**Contact** Streets & Sanitation Manager  
**Type** Improvement  
**Useful Life** 40 Years  
**Category** Buildings  
**Priority** 3 Important

**Project #** GP2501  
**Project Name** Public Works - Sanitation Site

**Description**

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

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			1,000,000	1,500,000	500,000	3,000,000
<b>Total</b>			1,000,000	1,500,000	500,000	3,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			1,000,000	1,500,000	500,000	3,000,000
<b>Total</b>			1,000,000	1,500,000	500,000	3,000,000

**Budget Impact/Other**

It will help the landfill with office space, truck parking, plus add a fuel site for the whole city. It will give room to rework the site on Industry Dr. We would be able to move to self-funding sanitation.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment			10,000			10,000
Maintenance Supplies			20,000			20,000
Other (Insurance, Utilities)			30,000			30,000
Repairs/Maintenance			50,000			50,000
Staff Cost			40,000			40,000
<b>Total</b>			150,000			150,000

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

FY '23 *thru* FY '27

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

**Project #** GP2504  
**Project Name** Public Works - Slow Speed Shredder

Description	Total Project Cost: \$450,000
Arjes Slow-Speed Shredder	

Justification
Fluff material,mattresses, tires, C&D, green waste, chunkwood can be shredded to save landfill space. We can use this shredder to make rock from concrete, and other items like block, brick, etc.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment			450,000			450,000
<b>Total</b>			450,000			450,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			450,000			450,000
<b>Total</b>			450,000			450,000

Budget Impact/Other
Will help to reduce the cost of tire disposal and add to the life of the landfill. Lower the amount of soil and rock that we have to purchase.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Depreciation			45,000			45,000
Maintenance Supplies			5,000			5,000
Other (Insurance, Utilities)			500			500
Repairs/Maintenance			25,000			25,000
<b>Total</b>			75,500			75,500

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

**FY '23 *thru* FY '27**

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

**Project #** GP2510  
**Project Name** Public Works - Skidsteer Compost Turner

**Description**

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

Need a compost turnner to make top soil for landfill use.

**Justification**

The landfill needs a lot of top soil to close cells and other city projects, also sale back to the residents. The skidsteer type will have a year round use in other areas in the landfill.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment			175,000			175,000
<b>Total</b>			175,000			175,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds			175,000			175,000
<b>Total</b>			175,000			175,000

**Budget Impact/Other**

Routine Repairs and depreciation costs.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other (Insurance, Utilities)			17,500			17,500
Repairs/Maintenance			5,000			5,000
<b>Total</b>			22,500			22,500

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2300  
**Project Name** Public Works - Street Resurfacing (AEP)

### Description

**Total Project Cost:** \$14,282,500

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

### Justification

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

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	2,785,000	2,713,000	2,835,000	2,910,000	3,039,500	14,282,500
<b>Total</b>	<b>2,785,000</b>	<b>2,713,000</b>	<b>2,835,000</b>	<b>2,910,000</b>	<b>3,039,500</b>	<b>14,282,500</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund	2,785,000	2,713,000	2,835,000	2,910,000	3,039,500	14,282,500
<b>Total</b>	<b>2,785,000</b>	<b>2,713,000</b>	<b>2,835,000</b>	<b>2,910,000</b>	<b>3,039,500</b>	<b>14,282,500</b>

### Budget Impact/Other

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2301  
**Project Name** Public Works - Aesthetic Improvements (AEP)

### Description

**Total Project Cost:** \$1,350,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	270,000	270,000	270,000	270,000	270,000	1,350,000
<b>Total</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,350,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund	270,000	270,000	270,000	270,000	270,000	1,350,000
<b>Total</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>1,350,000</b>

### Budget Impact/Other

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2302  
**Project Name** Public Works - Sidewalk Improvements (AEP)

**Description** **Total Project Cost:** \$1,280,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements	255,000	255,000	255,000	255,000	260,000	1,280,000
<b>Total</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>260,000</b>	<b>1,280,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund	255,000	255,000	255,000	255,000	255,000	1,275,000
<b>Total</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>1,275,000</b>

**Budget Impact/Other**

None.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** NC2303  
**Project Name** Public Works - Enhanced Landscaping (AEP)

### Description

**Total Project Cost:** \$1,225,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements	225,000	225,000	225,000	275,000	275,000	1,225,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,225,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund	225,000	225,000	225,000	275,000	275,000	1,225,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,225,000</b>

### Budget Impact/Other

None.



Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Public Works  
**Contact** Utility Director  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Stormwater Management  
**Priority** 3 Important

<b>Project #</b>	NC2401
<b>Project Name</b>	Public Works - Aquatic Center Wetlands Mitigation

<b>Description</b>	<b>Total Project Cost:</b> \$480,000
Wetland mitigation is needed at the Aquatic Center. The City is working with S&ME to determine the amount of credits needed and any offset credits created by other city properties. The current estimate is 12.3 credits needed. Each credit costs around \$40k.	

<b>Justification</b>
Wetland mitigation is needed for the development of the property surrounding the Aquatic Center.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Site Development		480,000				480,000
Total		480,000				480,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		480,000				480,000
Total		480,000				480,000

<b>Budget Impact/Other</b>

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

FY '23 *thru* FY '27

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

**Project #** NC2412  
**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000

**Budget Impact/Other**  
 None.

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

FY '23 *thru* FY '27

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

**Project #** NC2413  
**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 '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		50,000	50,000	50,000	50,000	200,000
<b>Total</b>		50,000	50,000	50,000	50,000	200,000

**Budget Impact/Other**  
 None.

# City of Kingsport, Tennessee

## Capital Improvement Plan

FY 23 thru FY 27

### Sewer Department Summary

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Sewer Bonds</b>								
Sewer - Equalization Basin	SW2300	3	11,000,000					11,000,000
Sewer - Annexation/Growth	SW2301	3	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Sewer - ARPA Matching Funds	SW2302	3	821,000					821,000
Sewer - Reedy Creek Trunk Line	SW2400	3		5,800,000	5,200,000	4,900,000	6,000,000	21,900,000
Sewer - Lift Station Improvements	SW2401	3		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
Sewer - SR126 Memorial Blvd Sewer Location	SW2402	3		2,100,000				2,100,000
Sewer - Collection System Upgrades	SW2403	3		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Sewer - Electrical Improvements	SW2500	3			1,200,000			1,200,000
Sewer - WWTP Neuros Blower	SW2501	3			600,000			600,000
Sewer - WWTP Biosolids Improvements	SW2600	3				1,500,000		1,500,000
<b>Sewer Bonds Total</b>			<b>14,321,000</b>	<b>13,200,000</b>	<b>12,300,000</b>	<b>11,700,000</b>	<b>11,300,000</b>	<b>62,821,000</b>
<b>Sewer Fund</b>								
Sewer - Pump Station Improvements	SW2303	3	300,000	310,000	320,000	330,000	340,000	1,600,000
Sewer - Sewer Line Improvements	SW2304	3	260,000	265,000	270,000	275,000	280,000	1,350,000
Sewer - WWTP Facility Improvements	SW2305	3	100,000			200,000		300,000
Sewer - Maintenance Facility Improvements	SW2404	3		100,000	100,000		100,000	300,000
<b>Sewer Fund Total</b>			<b>660,000</b>	<b>675,000</b>	<b>690,000</b>	<b>805,000</b>	<b>720,000</b>	<b>3,550,000</b>
<b>GRAND TOTAL</b>			<b>14,981,000</b>	<b>13,875,000</b>	<b>12,990,000</b>	<b>12,505,000</b>	<b>12,020,000</b>	<b>66,371,000</b>

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2300  
**Project Name** Sewer - Equalization Basin

### Description

**Total Project Cost:** \$11,000,000

As determined in our Sewer System Master Plan, the construction of a storage facility near the Wastewater Treatment plant will help equalize flows coming into the plant during heavy rain events.

### Justification

This work is crucial to meet our permitted requirements of no sanitary sewer overflows.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	11,000,000					11,000,000
<b>Total</b>	<b>11,000,000</b>					<b>11,000,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Bonds	11,000,000					11,000,000
<b>Total</b>	<b>11,000,000</b>					<b>11,000,000</b>

### Budget Impact/Other

The construction of an equalization basin near the plant will help to eliminate sanitary sewer overflows, per our permit, and allow employees to better maintain other areas of the system. It will have no effect on the overall O&M costs.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 10 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2301  
**Project Name** Sewer - Annexation/Growth

**Description** **Total Project Cost:** \$10,500,000

As development continues throughout Kingsport, our utility systems will require extensions to serve these areas.

**Justification**

Growth of Kingsport and its utility systems are important for the long term stability of utility systems.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design	500,000	300,000	300,000	300,000	300,000	1,700,000
Construction/Maintenance	2,000,000	1,700,000	1,700,000	1,700,000	1,700,000	8,800,000
<b>Total</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,500,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Bonds	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
<b>Total</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,500,000</b>

**Budget Impact/Other**

No operational impacts expected.

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

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Sewer  
**Priority** 3 Important

<b>Project #</b>	<b>SW2302</b>
<b>Project Name</b>	<b>Sewer - ARPA Matching Funds</b>

<b>Description</b>	<b>Total Project Cost: \$821,000</b>
<p>Fulfills the 20% match requirement for ARPA funding received from Sullivan County. ARPA funds will pay for Garden Drive/Industry I&amp;I Upgrades (\$1,300,000), Lift Station Upgrades (\$1,200,000), Sewer Dump Pad @ WWTP (\$500,000), Millye St Force Main Relocation (\$855,000), and South Fork Basin Capacity Study (\$250,000) projects.</p>	

<b>Justification</b>
<p>These projects are a priority. This match allows the city to use majority ARPA funding to complete these projects.</p>

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Other	821,000					821,000
<b>Total</b>	<b>821,000</b>					<b>821,000</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Bonds	821,000					821,000
<b>Total</b>	<b>821,000</b>					<b>821,000</b>

<b>Budget Impact/Other</b>
<p>No operational impacts expected.</p>

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2303  
**Project Name** Sewer - Pump Station Improvements

### Description

**Total Project Cost:** \$1,600,000

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

Kingsport currently owns and operates 100 main sewer lift stations, as well as approximately 275 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 sanitary sewer overflows.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements	300,000	310,000	320,000	330,000	340,000	1,600,000
<b>Total</b>	<b>300,000</b>	<b>310,000</b>	<b>320,000</b>	<b>330,000</b>	<b>340,000</b>	<b>1,600,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Fund	300,000	310,000	320,000	330,000	340,000	1,600,000
<b>Total</b>	<b>300,000</b>	<b>310,000</b>	<b>320,000</b>	<b>330,000</b>	<b>340,000</b>	<b>1,600,000</b>

### Budget Impact/Other

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



# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2304  
**Project Name** Sewer - Sewer Line Improvements

### Description

**Total Project Cost:** \$1,350,000

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

### Justification

Kingsport currently owns nearly 600 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 sanitary sewer overflows.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements	260,000	265,000	270,000	275,000	280,000	1,350,000
<b>Total</b>	<b>260,000</b>	<b>265,000</b>	<b>270,000</b>	<b>275,000</b>	<b>280,000</b>	<b>1,350,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Fund	260,000	265,000	270,000	275,000	280,000	1,350,000
<b>Total</b>	<b>260,000</b>	<b>265,000</b>	<b>270,000</b>	<b>275,000</b>	<b>280,000</b>	<b>1,350,000</b>

### Budget Impact/Other

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

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

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Building  
**Useful Life** 20 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2305  
**Project Name** Sewer - WWTP Facility Improvements

**Description**

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

Improvements to the Wastewater Treatment Plant facility.

**Justification**

This will allow us to continue improving the property and making it more useful for our staff.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Improvements	100,000			200,000		300,000
<b>Total</b>	<b>100,000</b>			<b>200,000</b>		<b>300,000</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Fund	100,000			200,000		300,000
<b>Total</b>	<b>100,000</b>			<b>200,000</b>		<b>300,000</b>

**Budget Impact/Other**

No operational impacts expected.

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

**FY '23 thru FY '27**

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 25 years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2400  
**Project Name** Sewer - Reedy Creek Trunk Line

**Description**

**Total Project Cost:** \$21,900,000

As determined in the 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 trunk line along Reedy Creek from Lovedale Dr to John B. Dennis. Work will be completed in several phases.

**Justification**

As current infrastructure continues to age and the sewer system continues to grow, 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 sanitary sewer overflows.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design		870,000	780,000	740,000	900,000	3,290,000
Improvements		4,930,000	4,420,000	4,160,000	5,100,000	18,610,000
<b>Total</b>		<b>5,800,000</b>	<b>5,200,000</b>	<b>4,900,000</b>	<b>6,000,000</b>	<b>21,900,000</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Bonds		5,800,000	5,200,000	4,900,000	6,000,000	21,900,000
<b>Total</b>		<b>5,800,000</b>	<b>5,200,000</b>	<b>4,900,000</b>	<b>6,000,000</b>	<b>21,900,000</b>

**Budget Impact/Other**

This project will help defer O&M costs in the future. It will extend useful life of equipment, reduce reactive maintenance, and increase reliability of equipment.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2401  
**Project Name** Sewer - Lift Station Improvements

### Description

**Total Project Cost:** \$9,200,000

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

### Justification

Kingsport currently owns and operates 100 main sewer lift stations, as well as approximately 300 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 sanitary sewer overflows.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
<b>Total</b>		<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>9,200,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Bonds		2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
<b>Total</b>		<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>9,200,000</b>

### Budget Impact/Other

This project will help defer O&M costs in the future. It will extend useful life of equipment, reduce reactive maintenance, and increase reliability of equipment.

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

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 50 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2402  
**Project Name** Sewer - SR126 Memorial Blvd Sewer Location

**Description**

**Total Project Cost:** \$2,100,000

The State of TN is making improvements to SR126 - Memorial Blvd from East Center St to Cooks Valley Rd. This work will require the relocation of water, wastewater, and stormwater facilities.

**Justification**

TDOT is improving the roadway, which will require all utilities (water, electric, CATV, gas, etc.) to be relocated. Each utility will receive up to \$1,750,000 for these relocations. The remaining funding will be the responsibility of each utility.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Construction/Maintenance		2,100,000				2,100,000
<b>Total</b>		2,100,000				2,100,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Bonds		2,100,000				2,100,000
<b>Total</b>		2,100,000				2,100,000

**Budget Impact/Other**

No operational impacts expected.

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

**FY '23 thru FY '27**

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 25 years  
**Category** Sewer  
**Priority** 3 Important

<b>Project #</b>	<b>SW2403</b>
<b>Project Name</b>	<b>Sewer - Collection System Upgrades</b>

<b>Description</b>	<b>Total Project Cost: \$4,000,000</b>
Replacement / upgrade of existng infrastructure due to deterioration. During investigation of service issue problems are observed. Some of these issues can be repaired as part of our normal operating budget. Other areas need more comprehensive rehabilitation or upgrade, requiring construction contracts outside of our operating budget.	

<b>Justification</b>
Kingsport currently owns and operates nearly 600 miles of sewer pipe and appurtenances. 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 sanitary sewer overflows.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design		150,000	150,000	150,000	150,000	600,000
Construction/Maintenance		850,000	850,000	850,000	850,000	3,400,000
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Bonds		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

<b>Budget Impact/Other</b>
No operational impacts expected.

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

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 15 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2404  
**Project Name** Sewer - Maintenance Facility Improvements

**Description**

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

Improvements to the facility on Konnarock Rd.

**Justification**

This will allow us to continue improving the property and making it more useful for our staff.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Improvements		100,000	100,000		100,000	300,000
<b>Total</b>		100,000	100,000		100,000	300,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Fund		100,000	100,000		100,000	300,000
<b>Total</b>		100,000	100,000		100,000	300,000

**Budget Impact/Other**

No operational impacts expected.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 30 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2500  
**Project Name** Sewer - Electrical Improvements

**Total Project Cost:** \$1,200,000

### Description

Much of the WWTP electrical equipment is reaching the end of its useful service life and should be programmed for replacement. In order to support renewal of the service life and improve operations and maintenance capabilities of the electrical distribution equipment, CDM Smith (ENGINEER) completed the Kingsport WWTP Electrical Evaluation Report in July 2016, which provides specific upgrade recommendations which can be phased over the next several years as funding becomes available. The next priority project to be completed is the replacement of MCC- 6.

### Justification

Existing MCC-6 has a single feeder and provides power to the RAS and WAS pumping stations. MCC-6 is past its useful design life and should be replaced. Since MCC-6 has a single feeder, failure of this MCC will cause loss of the RAS and WAS pumping stations. To increase reliability, it's recommended MCC-6 be removed and replaced with two new main-tie-main motor control centers interlocked with kirk keys. A new air-conditioned building housing two motor control centers and VFDs is recommended for this area. New MCC-6A and MCC-6B will be fed from opposite sides of newly constructed SB-1 to increase reliability.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance			1,200,000			1,200,000
<b>Total</b>			1,200,000			1,200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Bonds			1,200,000			1,200,000
<b>Total</b>			1,200,000			1,200,000

### Budget Impact/Other

This project will help defer O&M costs in the future. It will extend useful life of equipment, reduce reactive maintenance, and increase reliability of equipment.



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

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 20 Years  
**Category** Sewer  
**Priority** 3 Important

**Project #** SW2501  
**Project Name** Sewer - WWTP Neuros Blower

**Description**

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

The Kingsport WWTP utilizes (2) 300 HP Spencer blowers and a single Neuros blower. Neuros blowers are significantly more energy efficient. In addition, the electrical equipment (MCC 10) that serves the Spencer blowers uses a single 4.16kV feeder which provides power to all aeration blowers. The blowers can be critical to operations, and the feeder represents a single point of failure. Furthermore, MCC-10 is past its reliable design life.

**Justification**

It is advantageous to replace Spencer blowers with more energy efficient Neuros blowers when replacing MCC10. This will increase reliability and reduce energy costs associated with the WWTP activated sludge process.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment			600,000			600,000
<b>Total</b>			600,000			600,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Sewer Bonds			600,000			600,000
<b>Total</b>			600,000			600,000

**Budget Impact/Other**

This project increase reliability and reduce energy demand.

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

FY '23 *thru* FY '27

**Department** Sewer  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Sewer  
**Priority** 3 Important

<b>Project #</b>	<b>SW2600</b>
<b>Project Name</b>	<b>Sewer - WWTP Biosolids Improvements</b>

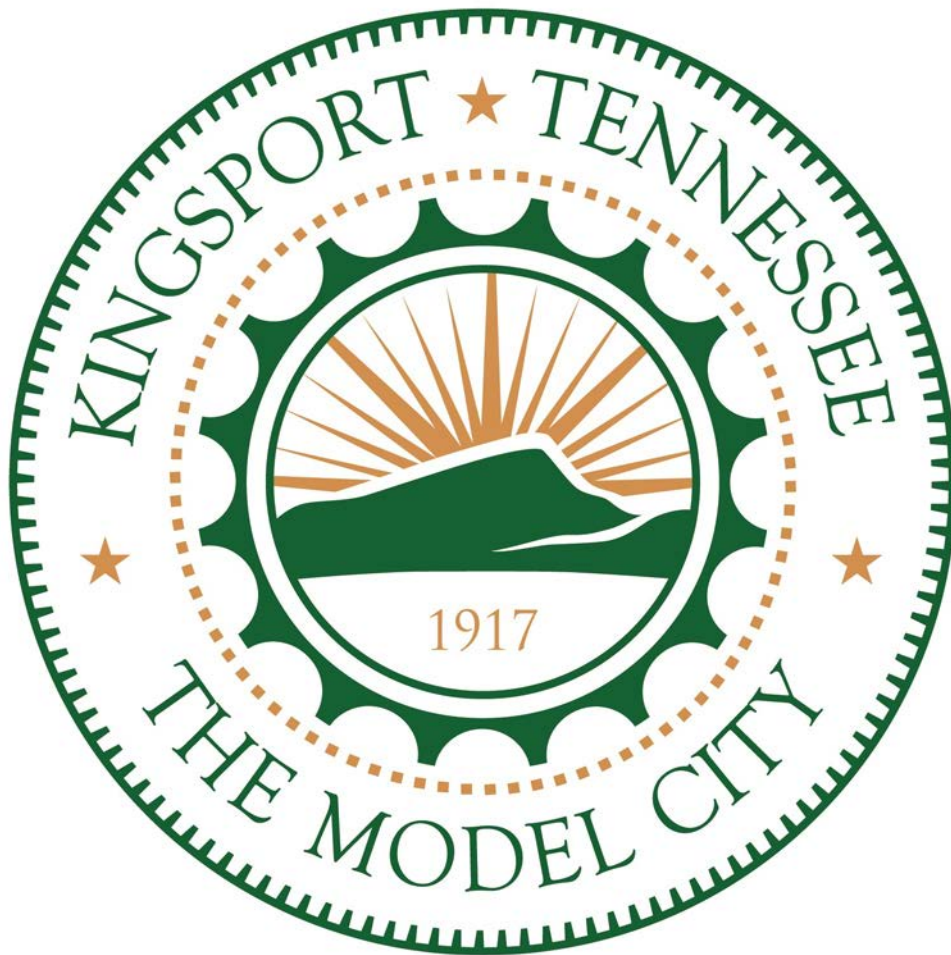
<b>Description</b>	<b>Total Project Cost: \$1,500,000</b>
<p>The Kingsport WWTP processes of 5,300 wet tons of biosolids annually. Solids are dewatered using (3) Byrd centrifuges. The centrifuges are approximately 40 years old and have exceeded the equipment's life expectancy. Solids dewatering technologies need to be evaluated to select best process for sludge characteristics and disposal methods.</p>	

<b>Justification</b>
<p>Centrifuges should be replaced to continued reliable solids processing and disposal to ensure compliance with the WWTP NPDES permit.</p>

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Planning/Design				250,000		250,000
Construction/Maintenance				1,250,000		1,250,000
<b>Total</b>				<b>1,500,000</b>		<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Sewer Bonds				1,500,000		1,500,000
<b>Total</b>				<b>1,500,000</b>		<b>1,500,000</b>

<b>Budget Impact/Other</b>
<p>This project will help defer O&amp;M costs in the future. It will extend useful life of equipment, reduce reactive maintenance, and increase reliability of equipment.</p>



City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 *thru* FY 27

**Stormwater Department Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Stormwater Funds</b>								
Stormwater - ARPA Matching Funds	ST2300	3	170,000					170,000
Stormwater - Infrastructure Improvements	ST2400	3		200,000	200,000	200,000	200,000	800,000
Stormwater - Leslie Branch Stream Improvements	ST2401	3		200,000	200,000			400,000
Stormwater - Tranbarger Branch Improvements	ST2500	3			250,000	250,000		500,000
<b>Stormwater Funds Total</b>			170,000	400,000	650,000	450,000	200,000	1,870,000
<b>GRAND TOTAL</b>			170,000	400,000	650,000	450,000	200,000	1,870,000

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** ST2300

**Project Name** Stormwater - ARPA Matching Funds

**Description**

Total Project Cost: \$170,000

Fulfills the 20% match requirement for ARPA funding received from Sullivan County. ARPA funds will pay for Stormwater System Mapping (\$600k) and for the creation of a Master Plan (\$250,000).

**Justification**

System mapping and a master plan have been a priority of management in previous years, but funding wasn't available. This match allows the city to use majority ARPA funding to complete these projects.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	170,000					170,000
Total	170,000					170,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Stormwater Funds	170,000					170,000
Total	170,000					170,000

**Budget Impact/Other**

This project is not anticipated to have an impact on future budgets.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** ST2400  
**Project Name** Stormwater - Infrastructure Improvements

### Description

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

New stormwater infrastructure installation or replacement of existing stormwater assets. Areas are identified through customer complaints, routine visual or CCTV inspections. This work will be completed by stormwater maintenance crews.

### Justification

Kingsport currently owns and operated approximately 400 miles of stormwater pipes and culverts, along with over 9,000 stormwater inlets. Systematic replacement of aging, deteriorating infrastructure is critical to maintain necessary long term service levels.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		200,000	200,000	200,000	200,000	800,000
<b>Total</b>		200,000	200,000	200,000	200,000	800,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Stormwater Funds		200,000	200,000	200,000	200,000	800,000
<b>Total</b>		200,000	200,000	200,000	200,000	800,000

### Budget Impact/Other

This project is not anticipated to have an impact on future budgets.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** ST2401  
**Project Name** Stormwater - Leslie Branch Stream Improvements

### Description

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

Improvements of stream channel, bank stabilization, and aquatic habitats.

### Justification

The purpose of the stormwater division is to improve stream quality throughout Kingsport. This can be done by improving the aquatic habitats, improving buffer areas, and stabilizing the banks of streams that flow through residential and commercial areas.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		200,000	200,000			400,000
<b>Total</b>		200,000	200,000			400,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Stormwater Funds		200,000	200,000			400,000
<b>Total</b>		200,000	200,000			400,000

### Budget Impact/Other

This project is not anticipated to have an impact on future budgets.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '23 *thru* FY '27

Department

Contact

Type

Useful Life

Category

Priority

Stormwater

Stormwater Manager

Improvement

25 years

Stormwater Management

3 Important

Project #

Project Name

ST2500

Stormwater - Tranbarger Branch Improvements

Description

Total Project Cost: \$500,000

Improvements of stream channel, bank stabilization, and aquatic habitats.

Justification

The purpose of the stormwater division is to improve stream quality throughout Kingsport. This can be done by improving the aquatic habitats, improving buffer areas, and stabilizing the banks of streams that flow through residential and commercial areas.

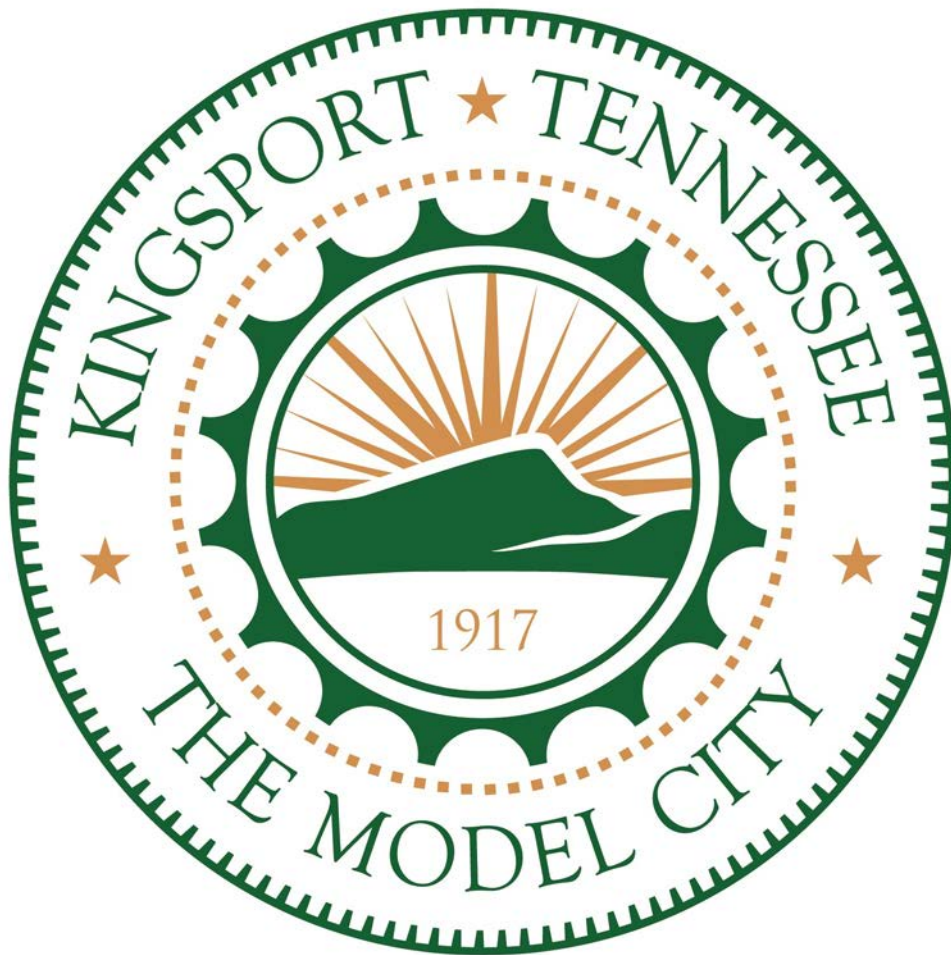
Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements			250,000	250,000		500,000
Total			250,000	250,000		500,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Stormwater Funds			250,000	250,000		500,000
Total			250,000	250,000		500,000

Budget Impact/Other

This project is not anticipated to have an impact on future budgets.





City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 thru FY 27

**Traffic Department Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>General Fund</b>								
Traffic - Street Lights	NC2406	3		125,000	100,000	100,000	100,000	425,000
Traffic - Signal Pole Upgrades	NC2408	3		100,000	70,000	70,000	70,000	310,000
Traffic - Signal Cabinet Replacement Program	NC2411	1		55,000	55,000	55,000	55,000	220,000
<b>General Fund Total</b>				280,000	225,000	225,000	225,000	955,000
<b>GRAND TOTAL</b>				280,000	225,000	225,000	225,000	955,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Traffic  
**Contact** Traffic Manager  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** NC2406  
**Project Name** Traffic - Street Lights

### Description

**Total Project Cost:** \$425,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		125,000	100,000	100,000	100,000	425,000
<b>Total</b>		125,000	100,000	100,000	100,000	425,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		125,000	100,000	100,000	100,000	425,000
<b>Total</b>		125,000	100,000	100,000	100,000	425,000

### 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 '23	FY '24	FY '25	FY '26	FY '27	Total
Other (Insurance, Utilities)		2,000	2,000	2,000	2,000	8,000
<b>Total</b>		2,000	2,000	2,000	2,000	8,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Traffic  
**Contact** Traffic Manager  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 3 Important

**Project #** NC2408  
**Project Name** Traffic - Signal Pole Upgrades

**Description** **Total Project Cost:** \$310,000

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 '23	FY '24	FY '25	FY '26	FY '27	Total
Equipment		100,000	70,000	70,000	70,000	310,000
<b>Total</b>		100,000	70,000	70,000	70,000	310,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
General Fund		100,000	70,000	70,000	70,000	310,000
<b>Total</b>		100,000	70,000	70,000	70,000	310,000

**Budget Impact/Other**

None.

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

FY '23 *thru* FY '27

**Department** Traffic  
**Contact** Traffic Manager  
**Type** Upgrade  
**Useful Life** 20 Years  
**Category** Equipment  
**Priority** 1 Critical

**Project #** NC2411  
**Project Name** Traffic - Signal Cabinet Replacement Program

**Description**

**Total Project Cost:** \$220,000

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

**Justification**

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

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Purchases Over \$5,000		55,000	55,000	55,000	55,000	220,000
<b>Total</b>		55,000	55,000	55,000	55,000	220,000

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
General Fund		55,000	55,000	55,000	55,000	220,000
<b>Total</b>		55,000	55,000	55,000	55,000	220,000

**Budget Impact/Other**

None.

City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 thru FY 27

**Urban Mass Transit Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Bonds</b>								
Transit - Clay Street Garage Disposition	GP2302	3	800,000					800,000
<b>Bonds Total</b>			800,000					800,000
<b>GRAND TOTAL</b>			800,000					800,000

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

**Project #** GP2302  
**Project Name** Transit - Clay Street Garage Disposition

### Description

KATS is constructing a new transit garage and maintenance facility located at 880 East Main St. The old transit garage located at 141 Clay St can now be dispositioned and used for something else. Because FTA has the majority interest in the facility their guidelines must be followed to dispose of the facility. The most recent appraisal (2016) of the facility provided an estimate of \$200,000 which is less than the original purchase price. At a minimum, FTA will expect their portion of the match back. \$241,500 total was used to purchase the facility and land it sits on in 2008. The following shows the amounts and total matching of each participating agency: FTA provided \$193,200 (80%); TDOT \$24,150 (10%); and City \$24,150 (10%). If the property is sold it's anticipated that FTA and TDOT will expect their original investment back. \$217,350 would be needed to transfer either to them or an internal account that would then be used as their share in a future transit capital project.

### Justification

Repurposing an asset for a higher and better use.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Land Acquisition	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Bonds	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

City of Kingsport, Tennessee

*Capital Improvement Plan*

FY 23 thru FY 27

**Water Department Summary**

Source	Project #	Priority	FY 23	FY 24	FY 25	FY 26	FY 27	Total
<b>Water Bonds</b>								
Water - Fieldcrest Annexation	WA2300	3	1,200,000					1,200,000
Water - Distribution System Upgrades	WA2302	3	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
Water - ARPA Matching Funds	WA2303	3	400,000					400,000
Water - WTP Chemical Feed/Pipe Gallery	WA2400	3		8,000,000				8,000,000
Water - SR126 Memorial Blvd Water Relocation	WA2401	3		3,100,000				3,100,000
Water - Meter Replacements	WA2402	3		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Water - Storage Tank Rehabilitation	WA2403	1		600,000				600,000
Water - WTP Sed Basin Concrete and Floc Repair	WA2600	3				1,000,000		1,000,000
<b>Water Bonds Total</b>			2,100,000	14,200,000	2,500,000	3,500,000	2,500,000	24,800,000
<b>Water Fund</b>								
Water - Water Line Improvements	WA2301	3	800,000	810,000	820,000	830,000	840,000	4,100,000
Water - Pump Station Improvements	WA2304	3	156,000	159,000	162,000	165,000	168,000	810,000
Water - Maintenance Facility Improvements	WA2305	3	100,000		100,000		100,000	300,000
Water - Plant Facility Improvements	WA2404	3		100,000		100,000		200,000
<b>Water Fund Total</b>			1,056,000	1,069,000	1,082,000	1,095,000	1,108,000	5,410,000
<b>GRAND TOTAL</b>			3,156,000	15,269,000	3,582,000	4,595,000	3,608,000	30,210,000



Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Water  
**Priority** 3 Important

**Project #** WA2300  
**Project Name** Water - Fieldcrest Annexation

**Description**

**Total Project Cost:** \$1,200,000

As development continues throughout the Fieldcrest area, our utility systems will require extensions to serve the added customers.

**Justification**

Growth of Kingsport and its utility systems are important for the long term stability of utility systems.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	1,200,000					1,200,000
<b>Total</b>	1,200,000					1,200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds	1,200,000					1,200,000
<b>Total</b>	1,200,000					1,200,000

**Budget Impact/Other**

No operational impacts expected.

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

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 50 Years  
**Category** Water  
**Priority** 3 Important

<b>Project #</b>	<b>WA2301</b>
<b>Project Name</b>	<b>Water - Water Line Improvements</b>

<b>Description</b>	<b>Total Project Cost: \$4,100,000</b>
Replacement parts for existing water lines. Areas are identified through customer complaints, maintenance or water quality issues. This work will be completed by water maintenance crews.	

<b>Justification</b>
Kingsport currently owns and operates over 800 miles of water main and appurtenances. 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 sanitary sewer overflows.

<b>Expenditures</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Improvements	800,000	810,000	820,000	830,000	840,000	4,100,000
<b>Total</b>	<b>800,000</b>	<b>810,000</b>	<b>820,000</b>	<b>830,000</b>	<b>840,000</b>	<b>4,100,000</b>

<b>Funding Sources</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>FY '27</b>	<b>Total</b>
Water Fund	800,000	810,000	820,000	830,000	840,000	4,100,000
<b>Total</b>	<b>800,000</b>	<b>810,000</b>	<b>820,000</b>	<b>830,000</b>	<b>840,000</b>	<b>4,100,000</b>

<b>Budget Impact/Other</b>
This project will not have impact on O&M budget. It will extend useful life of infrastructure and reduce reactive maintenance.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 50 Years  
**Category** Water  
**Priority** 3 Important

**Project #** WA2302  
**Project Name** Water - Distribution System Upgrades

**Description** **Total Project Cost:** \$6,500,000  
 Planned waterline upgrades for fire protection, adequate supply, and replacement of deteriorating water infrastructure.

**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.

Prior	Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
1,290,000	Planning/Design	50,000	210,000	210,000	210,000	210,000	890,000
	Improvements	450,000	1,290,000	1,290,000	1,290,000		4,320,000
<b>Total</b>	<b>Total</b>	500,000	1,500,000	1,500,000	1,500,000	210,000	5,210,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000
<b>Total</b>	500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,500,000

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

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 20 Years  
**Category** Water  
**Priority** 3 Important

**Project #** WA2303  
**Project Name** Water - ARPA Matching Funds

### Description

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

Fulfills the 20% match requirement for ARPA funding received from Sullivan County. ARPA funds will pay for the John B Dennis Waterline Replacement (\$1,000,000) and the Meter Replacements (\$1,000,000) projects.

### Justification

This match allows the city to use majority ARPA funding to complete these projects.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Other	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

### Budget Impact/Other

This project is not anticipated to have an impact on future budgets.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Sewer  
**Priority** 3 Important

**Project #** WA2304  
**Project Name** Water - Pump Station Improvements

### Description

**Total Project Cost:** \$810,000

Rehabilitation and maintenance for existing water pump stations. Pump stations have a life expectancy of approximately 20 years before major repairs or replacement is required.

### Justification

Kingsport 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. This will be critical to ensure that we meet permitted requirements of no sanitary sewer overflows.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements	156,000	159,000	162,000	165,000	168,000	810,000
<b>Total</b>	<b>156,000</b>	<b>159,000</b>	<b>162,000</b>	<b>165,000</b>	<b>168,000</b>	<b>810,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Fund	156,000	159,000	162,000	165,000	168,000	810,000
<b>Total</b>	<b>156,000</b>	<b>159,000</b>	<b>162,000</b>	<b>165,000</b>	<b>168,000</b>	<b>810,000</b>

### Budget Impact/Other

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

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

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 25 years  
**Category** Water  
**Priority** 3 Important

<b>Project #</b>	<b>WA2305</b>
<b>Project Name</b>	<b>Water - Maintenance Facility Improvements</b>

<b>Description</b>	<b>Total Project Cost: \$300,000</b>
Improvements to the facility on Konnarock Rd.	

<b>Justification</b>
This will allow us to continue improving the property and making it more useful for our staff.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance	100,000		100,000		100,000	300,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	<b>300,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Fund	100,000		100,000		100,000	300,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>		<b>100,000</b>	<b>300,000</b>

<b>Budget Impact/Other</b>
No operational impacts expected.

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

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 30 Years  
**Category** Water  
**Priority** 3 Important

**Project #** WA2400  
**Project Name** Water - WTP Chemical Feed/Pipe Gallary

**Description**

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

Chemical feed improvement will include new facilities for pre and post chemical feed and implementation of alternative disinfection. Water plant improvement were identified as part of the Water System Master Plan. Improvements were selected to meet the primary objectives of providing reliable drinking water capacity, meet drinking water regulations, make effective use of existing plant site, and provide operational flexibility.

**Justification**

Chemical feed is critical to plant performance, compliance with water quality goals, and operator safety. The existing storage facilities are currently undersized for future flow rate, in poor condition, and unreliable for chemical feed. The use of alternative disinfection will eliminate the use of gaseous chlorine, improve community and operator safety, and reduce regulatory burden.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		1,200,000				1,200,000
Construction/Maintenance		6,800,000				6,800,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

**Budget Impact/Other**

Chemical cost as a result from the change in primary disinfection from chlorine gas to hypochlorite (bleach) is more expensive.

Budget Items	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Maintenance Supplies			75,000			75,000
Other (Insurance, Utilities)			-10,000			-10,000
<b>Total</b>			<b>65,000</b>			<b>65,000</b>

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

FY '23 *thru* FY '27

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

**Project #** WA2401  
**Project Name** Water - SR126 Memorial Blvd Water Relocation

**Description** **Total Project Cost:** \$3,100,000

The State of TN is making improvements to SR126 - Memorial Blvd from East Center St to Cooks Valley Rd. This work will require the relocation of water, wastewater, and stormwater facilities.

**Justification**

TDOT is improving the roadway, which will require all utilities (water, electric, CATV, gas, etc.) to be relocated. Each utility will receive up to \$1,750,000 for these relocations. The remaining funding will be the responsibility of each utility.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance		3,100,000				3,100,000
<b>Total</b>		3,100,000				3,100,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds		3,100,000				3,100,000
<b>Total</b>		3,100,000				3,100,000

**Budget Impact/Other**

No operational impacts expected.



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

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Upgrade  
**Useful Life** 10 Years  
**Category** Water  
**Priority** 3 Important

**Project #** WA2402  
**Project Name** Water - Meter Replacements

**Description**

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

Planned replacement of aging water meters (approximately 10% each year) that need to be updated to new AMI system.

**Justification**

AMI system will increase efficiency and provide better customer interaction.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total</b>		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total</b>		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

**Budget Impact/Other**

This project will not have impact on O&M budget.

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

Project # WA2403

Project Name Water - Storage Tank Rehabilitation

Description

Total Project Cost: \$600,000

Sandblast and paint Edens View, Eastern Star, and Walnut Lane water storage tanks.

Justification

Timely and routine repainting of tanks will allow for a longer life of these metal storage tanks.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Planning/Design		90,000				90,000
Improvements		510,000				510,000
Total		600,000				600,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds		600,000				600,000
Total		600,000				600,000

Budget Impact/Other

This project will not have impact on O&M budget.

Capital Improvement Plan  
City of Kingsport, Tennessee

FY '23 *thru* FY '27

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

Project # WA2404

Project Name Water - Plant Facility Improvements

Description

Total Project Cost: \$200,000

Improvements to the Wastewater Treatment Plant facility.

Justification

This will allow us to continue improving the property and making it more useful for our staff.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Improvements		100,000		100,000		200,000
Total		100,000		100,000		200,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Fund		100,000		100,000		200,000
Total		100,000		100,000		200,000

Budget Impact/Other

No operational impacts expected.

# Capital Improvement Plan

## City of Kingsport, Tennessee

FY '23 *thru* FY '27

**Department** Water  
**Contact** Assistant Utilities Director  
**Type** Maintenance  
**Useful Life** 20 Years  
**Category** Water  
**Priority** 3 Important

**Project #** WA2600  
**Project Name** Water - WTP Sed Basin Concrete and Floc Repair

### Description

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

The concrete sedimentation basins and flocculators need repair due to age and environmental deterioration.

### Justification

Maintaining water treatment infrastructure is essential to producing quality drinking water to water customers.

Expenditures	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Construction/Maintenance				1,000,000		1,000,000
<b>Total</b>				1,000,000		1,000,000

Funding Sources	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Water Bonds				1,000,000		1,000,000
<b>Total</b>				1,000,000		1,000,000

### Budget Impact/Other

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

