



FY 2011-2012

**Approved Capital Improvement Plan
for the
*City of Kingsport, Tennessee***



KINGSPORT FARMERS MARKET



SHELBY STREET ELEVATION



CENTER STREET ELEVATION



MARKET STREET ELEVATION

SHELBY STREET PARKING GARAGE



**KINGSPORT BOARD OF EDUCATION
& CHAMBER OF COMMERCE**



KINGSPORT AQUATIC CENTER



MOVING AHEAD

Kingsport FY11-12 Major Projects



MOUNTAIN REGION FAMILY MEDICINE

Prepared by the City Manager's Office



CITY OF KINGSPORT,
TENNESSEE

FY 2011-12

APPROVED CAPITAL
IMPROVEMENT PLAN

Prepared by

The City Manager's Office

June 2011



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 2011-2012 budget. The City received this award November 30, 2010.

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 2011-12
CAPITAL IMPROVEMENT PLAN
BMA-LEADERSHIP TEAM**

Board of Mayor and Aldermen

Dennis R. Phillips
Mayor

Valerie Joh, Alderman

Mike McIntire, Alderman

Benjamin K. Mallicote, Vice Mayor

Thomas C. Parham, Alderman

Tom Segelhorst, Alderman

Jantry Shupe, Alderman

Leadership Team

John G. Campbell
City Manager

J. Michael Billingsley, City Attorney

Jeffery Fleming, Assistant City Manager/Econ. Dev.

Chris McCartt, Asst. to the City Manager

James H. Demming, Chief Financial Officer/Treas.

Ryan McReynolds, Public Works

Craig Dye, Fire Chief

Gale Osborne, Police Chief

Tim Whaley, Community Relations Officer

Management Team

Chip Adkins, Deputy Fire Chief

Eleanor Hickman, Billing & Collections Supv.

Bill Albright, Transportation Manager

Steve Hightower, Fleet Manager

Chad Austin, Water Distribution Manager

Franklin Cross, Dev. Services Manager

David Austin, Facilities Manager

Sidney Cox, Senior Accountant

Steve Bedford, Deputy Fire Chief

Dale Phipps, Deputy Chief of Police, Operations

Scott Boyd, Deputy Fire Chief

David Quillin, Deputy Chief of Police, Admin.

Shirley Buchanan, Senior Center Manager

Robert Sluss, Fire Marshall

Morris Baker, Grants Specialist

Kathy Carver, Senior Accountant

Hank Clabaugh, City Engineer

Judy Smith, Budget Officer

Sandy Crawford, Procurement Manager

Michael Thompson, Traffic Manager

Barbara Duncan, Human Resources Manager

Lynn Tully, Planning Manager

Niki Ensor, Waste Water Facilities Manager

Terry Wexler, Information Service Manager

Terri Evans, Risk Manager

Jake White, GIS Manager

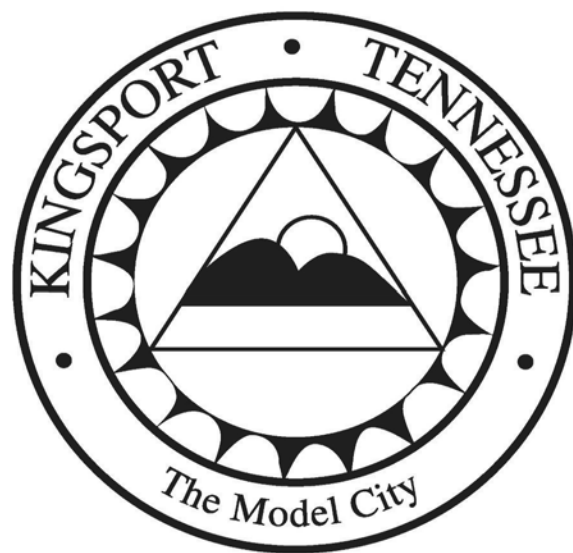
Kitty Frazier, Parks, & Recreation Manager

Helen Whitaker, Library Manager

Mike Freeman, Building Inspector

Lisa Winkle, Comptroller

Ronnie K. Hammonds, Streets & Sanitation Mgr

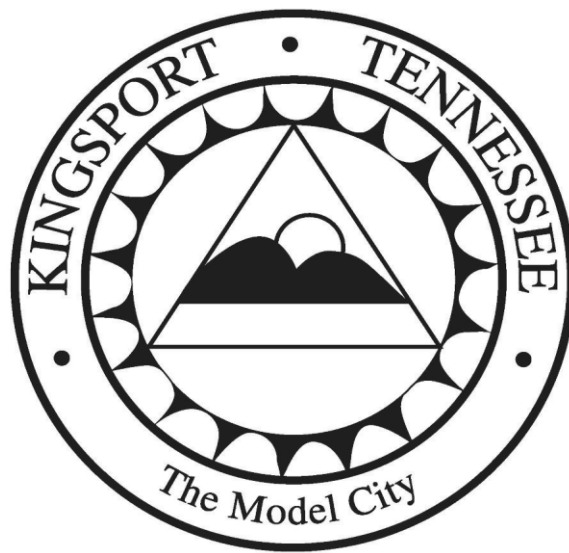




FY 2011-12
CAPITAL IMPROVEMENT PLAN
TABLE OF CONTENTS

	<u>Page</u>
Cover Page	1
GFOA Budget Presentation Award	2
Board of Mayor and Aldermen, Leadership and Management Team	3
Table of Contents	5
Capital Improvements	
A. Five Year Capital Improvement Plan	7
B. Major Capital Projects Summary	8
Projects by Funding Source	11
Impact on Operating Budget	15
General Fund Projects	
A. Development Services	17
B. Engineering	19
C. City Facilities	21
D. Finance	31
E. Leisure Services	37
F. Fire & Police	61
G. Public Works	73
H. Transportation	89
SEWER CAPITAL IMPROVEMENTS	
A. Sewer Fund Capital Improvement Projects	101
WATER CAPITAL IMPROVEMENTS	
A. Water Fund Capital Improvement Projects	109

FY 2011-12
CAPITAL IMPROVEMENT PLAN
TABLE OF CONTENTS





FY 2011-12 CAPITAL IMPROVEMENTS FIVE YEAR CAPITAL IMPROVEMENTS PLAN

The Board established a goal of developing an approved multi-year capital improvements plan (CIP) for the City during its 2000 Annual Retreat. In FY01 a plan was approved by the Board and City Administration that would provide for the incremental approval of a comprehensive plan over a three fiscal year period of time. Therefore, the Water Fund, Sewer Fund and General Fund capital plans were approved in FY02, FY03 and FY04; respectively. Until the approval of the final increment in FY04, the City had not operated with a comprehensive five-year capital improvements plan since the late 1980s.

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

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

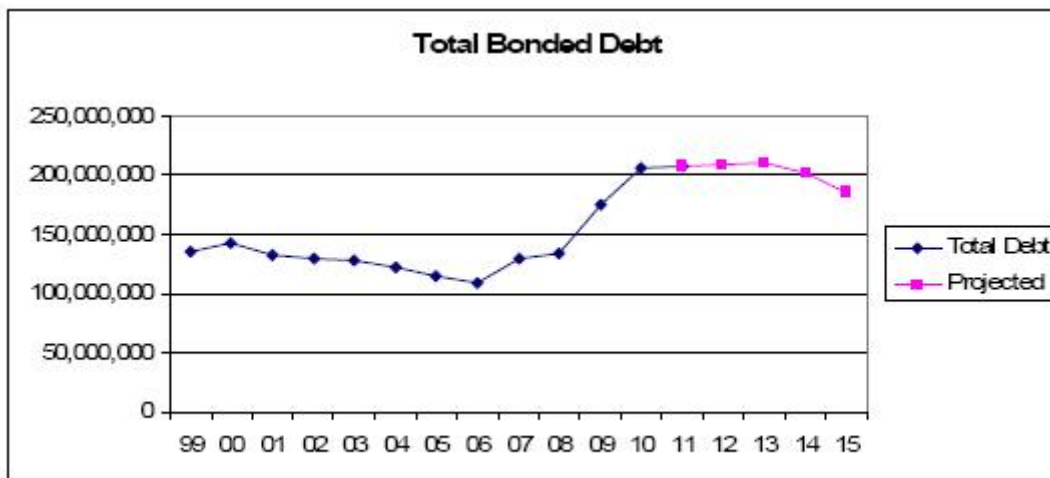
The Ten year Stabilization Plan employs a combination of rate increases, emerging debt service roll off and restrictive bond finance practices (with all new debt service paid directly through the same year rate increases) to generate the cash flow necessary to ensure adequate re-investment in the aging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

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

The General Fund CIP was initially approved in FY04.

The recommended bond issues for the five year capital plan is as follows: \$1,850,000 in FY11, \$16,098,500 in FY12, \$17,382,500 in FY13, \$6,900,000 in FY14 and \$14,750,000 in FY15.

The total debt would peak at approximately \$210,000,000 and by FY15 be below \$200,000,000.



**FY 2011-12 BUDGET
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY**



MAJOR CAPITAL IMPROVEMENTS

The late 1980s was the last time the City had a unified multi-year capital improvements plan. This was seen as a critical deficiency and incremental steps have been made to develop such a plan by this Board and Administration. The Water Fund and Sewer Fund Capital Improvements Plans were approved in FY02 and FY03; respectively. The General Fund Capital Improvements Plan was approved in FY04.

Last year the City used the BABS bond issue to provide funding for FY10 and FY11 scheduled projects. A summary of the planned major capital improvements for FY12 is provided below. The revenue source is a combination of Bond Funds, General Fund, Water and Sewer Fund. The reader is directed to the water, sewer and general fund capital improvement plans found in the Capital Improvements budget book.

CIP Projects For FY2011-2012

<u>General Fund Projects:</u>	<u>Funding Source</u>	<u>Project Amount</u>
Street Resurfacing	General Fund	\$400,000
Fordtown Road	Bonds	800,000
Economic Development Land	Bonds	300,000
Fire Training Ground	Bonds	300,000
Ladder Truck	Bonds	850,000
Quebecor Road Site	Bonds	600,000
Local Road Projects	Bonds	1,000,000
Sidewalk Improvements/Aquatic Center	Bonds	200,000
Fire Station #6	Bonds	100,000
Lynn View Site Plan Phase I	Bonds	500,000
	Total General Fund CIP	<u>\$5,050,000</u>
<u>Other Projects</u>		
Tandem Axle Dump Truck	Other Funding Sources	435,000
Improvement Building Windows	Other Funding Sources	110,000
	Total Other Funds	<u>\$545,000</u>
<u>Sewer Fund Projects</u>		
SLS Generator Installations	Sewer Funds	<u>\$300,000</u>
	Total Wastewater Fund CIP	<u>\$300,000</u>
<u>Water Fund Projects:</u>		
WTP Plant Improvements	Bonds	\$4,800,000
WTP Plant Improvements	Water Funds	200,000
Waterline Rehab	Bonds	1,610,000
Water Pump Station Generators	Water Funds	550,000
	Total Water Fund CIP	<u>\$7,160,000</u>



**FY 2011-12 BUDGET
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY**

The budget impact for FY12 is \$402,158 for the projects listed above. Some of the projects show additional costs to the operating budget and some show savings. A detail of the impacts is listed below and in the CIP book. Each project and the operating costs/savings are listed in the CIP book.

A five-year capital improvement plan is presented in a separate CIP book. A list of the budget impacts for the five-year plan is enclosed in this document.

Operating Cost/Savings	FY12	FY13	FY14	FY15	FY16
Equipment Costs	0	2,000	2,000	2,000	12,000
Fuel Exp	0	1,500	0	0	0
Interest Exp	82,000	0	0	0	0
Maintenance Supplies	7,800	31,800	56,800	18,000	22,000
Utilities	191,058	219,258	276,458	236,658	236,658
Principal Exp	61,500	0	0	0	0
Repairs & Maintenance	66,000	118,000	139,000	92,000	95,000
Staff Costs	(6,200)	3,800	703,800	3,000	3,000
Total	402,158	376,358	1,178,058	351,658	368,658

**FY 2011-12 BUDGET
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY**



City of Kingsport, Tennessee

Capital Improvement Plan

FY '12 thru FY '16

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds								
Fordtown Road	GP0102	1	800,000					800,000
Library Improvements	GP0914	3			5,060,000	3,500,000		8,560,000
Justice Center	GP0915	2			1,990,000	1,500,000		3,490,000
Economic Development Land	GP1016	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Fire Training Ground	GP12011	2	300,000	200,000	100,000	100,000	100,000	800,000
Repairs and Update of Fire Station 3	GP12012	2		500,000				500,000
Ladder Truck	GP12013	3	850,000					850,000
Fire Station 9	GP12014	n/a					3,000,000	3,000,000
Skatepark Phase III	GP1202	3					252,000	252,000
Engineering Building Roof	GP1203	2		85,000				85,000
Quebecor Road Site	GP1218	3	600,000					600,000
Local Road Projects	GP1219	3	1,000,000	4,000,000	2,500,000	1,000,000	500,000	9,000,000
Sidewalk Improvements/Aquatic Center	GP1224	3	200,000	200,000				400,000
Tri-Cities Linen Reuse	GP1226	3		350,000				350,000
Fire Station #6	GP1234	3	100,000					100,000
Lynn View Site Plan Phase I, II, & III	GP1240	3	500,000	1,000,000	500,000	500,000	500,000	3,000,000
Legion Pool Site-City Park	GP1304	3				1,500,000	500,000	2,000,000
Allandale Dance Barn Improvements	GP1305	3		200,000	200,000	100,000		500,000
Fort Robinson Drive Bridge	GP1400	2			150,000	1,060,000		1,210,000
Bonds Total			4,650,000	6,835,000	10,800,000	9,560,000	5,152,000	36,997,000
Donations								
Allandale Amphitheater	GP1208	4	600,000					600,000
Public Art Carousel Building	GP1241	2	75,000	75,000				150,000
Donations Total			675,000	75,000				750,000
Fleet Funds								
Parking Lot	GP1228	3		65,000				65,000
Fleet Funds Total				65,000				65,000
General Fund								
K-Play Phase II & III	GP0911	3		150,000	150,000	150,000	150,000	600,000
Sidewalk Improvements	GP1002	2		150,000	100,000	100,000	100,000	450,000
Bays Mountain Park Improvements	GP1005	3		40,000	40,000	40,000		120,000
Facilities Maintenance	GP1006	3		50,000	50,000	50,000	50,000	200,000
Greenbelt Improvements	GP1013	3		200,000	200,000	200,000	200,000	800,000
V.O. Dobbins Park Improvements	GP1031	4		59,033				59,033
Recycling Truck	GP12019	3		250,000				250,000
Grabber Truck	GP12020	3		150,000				150,000

Source	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Minor Road Improvements	GP1204	2		50,000	50,000	50,000	50,000	200,000
J. Fred Johnson Park	GP1206	3			100,000	200,000	300,000	600,000
Police In-Car Video Recorders	GP1210	3		45,000	45,000	45,000	45,000	180,000
Rack Mounted Server/Vmware Upgrade-Information Ser	GP1211	3		30,000	30,000	30,000		90,000
Salt Machine Replacements	GP1212	2		15,000	22,500	22,500	22,500	82,500
Anti-Icing Pre Wetting Units	GP1213	2		5,000				5,000
Vehicle #421 Dump Truck Replacement	GP1214	2		145,000				145,000
Small Sweeper	GP1215	3		75,000				75,000
Leaf Truck Replacement	GP1216	3		75,000		75,000		150,000
Automated Leaf Truck	GP1221	3		200,000	200,000		200,000	600,000
Truck	GP1223	3		35,000				35,000
Salt Storage Unit	GP1225	3		250,000				250,000
Vehicle Storage Building	GP1227	3			250,000			250,000
Fleet Wall	GP1229	2		10,000				10,000
Art Gallery Lights	GP1230	3		13,000				13,000
Scissorlift Trailer	GP1231	3		7,000				7,000
Freight Elevator	GP1232	3		12,000				12,000
Central Fire Bay Doors	GP1233	3		12,000				12,000
Van-Information Services	GP1235	3		20,000				20,000
Police Portable/Mobile Radios	GP1238	3		177,700	277,700	277,800	100,000	833,200
Civic Auditorium	GP1239	3		30,000	120,913	91,725	163,450	406,088
Public Art Carousel Building	GP1241	2		15,000	113,500			128,500
Memorial Gardens Park	GP1242	3			50,000		100,000	150,000
ExecuTime Equipment and Software	GP1243	3		49,060				49,060
Emergency Generators-Fire Dept	GP1300	4		35,000	35,000			70,000
Storage Building-Transportation	GP1301	3		20,000				20,000
Borden Park Improvements	GP1302	4		50,000	50,000			100,000
VO Dobbins Field & Court Lighting	GP1303	3		170,000				170,000
Legion Pool Site-City Park	GP1304	3		40,000				40,000
Rock Springs Park	GP1307	3		100,000		100,000		200,000
Land Acquisitions for Parks	GP1402	1			300,000	200,000	200,000	700,000
Ridgefields Park	GP1501	1				10,000		10,000
AS400 Replacement	GP1600	3					300,000	300,000
Street Resurfacing	NC1001	2	400,000	750,000	800,000	850,000	900,000	3,700,000
Hunter Wright Stadium	NC1101	1		60,000				60,000
Carpet Replacement	NC1200	n/a		20,000	20,000	20,000	20,000	80,000
Park Maintenance	NC1201	3		60,000	60,000	60,000		180,000
Renaissance Center Parking Lot Paving	NC1202	4		50,000	50,000	40,000	40,000	180,000
Repaving Main Access Road-Bays Mountain	NC1203	2		50,000	50,000			100,000
Police Emergency Blue Lights	NC1204	2		45,500	65,500	60,000	55,000	226,000
Police Dash Mounted Radar Units	NC1205	3		30,000	30,000	30,000		90,000
General Fund Total			400,000	3,800,293	3,260,113	2,702,025	2,995,950	13,158,381
Grant Funds								
Bays Mountain Park Land Acquisition	GP1201	3	25,000	25,000	25,000	25,000		100,000
Beech Creek	WA1300	5		2,885,000				2,885,000
Grant Funds Total			25,000	2,910,000	25,000	25,000		2,985,000
MPO Funds								
Local Road Projects	GP1219	3	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Source	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
MPO Funds Total			1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Other Funding Sources								
Tandem Axle Dump Trucks	GP1222	3	435,000					435,000
Improvement Building Windows	GP1237	3	110,000					110,000
Fire Capital Equipment Replacement	GP2013	n/a		144,900	148,600	152,400	156,300	602,200
Other Funding Sources Total			545,000	144,900	148,600	152,400	156,300	1,147,200
Riverwalk Project								
Riverport Rd/Ridgefields Road Parking Lot	GP1217	3	100,000					100,000
Riverwalk Project Total			100,000					100,000
School Funds								
ExecuTime Equipment and Software	GP1243	3		73,590				73,590
School Funds Total				73,590				73,590
Sewer Bonds								
Future SL Annexations	SW0804	2					3,000,000	3,000,000
Peppertree, Hidden Acres Annexation	SW1200	n/a		6,000,000				6,000,000
Reedy Creek EQ Storage	SW1401	n/a			5,800,000	5,800,000		11,600,000
Systems Improvement I & I	SW1700	2					2,000,000	2,000,000
Sewer Bonds Total				6,000,000	5,800,000	5,800,000	5,000,000	22,600,000
Sewer Fund								
SLS Generator Installations	SW1300	3	300,000	300,000	300,000			900,000
Sewer Fund Total			300,000	300,000	300,000			900,000
Sewer SRF Loan								
Lovedale SLS Improvements	SW1301	n/a		7,500,000				7,500,000
Sewer SRF Loan Total				7,500,000				7,500,000
Solid Waste Funds								
Roll Off Boxes	DL1201	n/a			30,000	30,000		60,000
Solid Waste Funds Total					30,000	30,000		60,000
Storm Water Funds								
Storm Water Management	GP0912	2	156,800	400,000	143,200			700,000
Minor Drainage	GP1205	2		50,000	50,000	50,000	50,000	200,000
Storm Water Funds Total			156,800	450,000	193,200	50,000	50,000	900,000
Water Bonds								

Source	Project#	Priority	FY '12	FY '13	FY '14	FY '15	FY '16	Total
WTP Plant Improvements	WA1200	n/a	4,800,000	7,200,000		7,100,000		19,100,000
Waterline Rehab	WA1202	2	1,610,000	1,660,000	1,450,000	1,530,000	1,730,000	7,980,000
Water Bonds Total			6,410,000	8,860,000	1,450,000	8,630,000	1,730,000	27,080,000
Water Fund								
Future Annexations & Extensions	WA0902	3			300,000	300,000	300,000	900,000
WTP Plant Improvements	WA1200	n/a	200,000					200,000
Water Pump Station Generators	WA1201	2	550,000					550,000
Water Fund Total			750,000		300,000	300,000	300,000	1,650,000
GRAND TOTAL			15,211,800	38,213,783	23,506,913	28,449,425	16,584,250	121,966,171

City of Kingsport, Tennessee

Capital Improvement Plan

FY '12 thru FY '16

IMPACT ON OPERATING BUDGET SUMMARY

Budget Item	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment		2,000	2,000	2,000	12,000	18,000
Fuel		1,500				1,500
Interest	82,000					82,000
Maintenance Supplies	7,800	31,800	56,800	18,000	22,000	136,400
Other (Insurance, Utilities)	191,058	219,258	276,458	236,658	236,658	1,160,090
Principal	61,500					61,500
Repairs/Maintenance	66,000	118,000	139,000	92,000	95,000	510,000
Staff Cost	-6,200	3,800	703,800	3,000	3,000	707,400
TOTAL	402,158	376,358	1,178,058	351,658	368,658	2,676,890

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Development Services
Contact Asst City Manager -Dev Serv
Type Improvement
Useful Life 20 Years
Category Buildings
Priority 3 Important

Project #	GP1237
Project Name	Improvement Building Windows

Description	Total Project Cost: \$110,000
Replacement of windows in the Improvement Building.	

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	110,000					110,000
Total	110,000					110,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Other Funding Sources	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Capital Improvement Plan
 City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Economic Development
 Contact Asst City Manager -Dev Serv
 Type Improvement
 Useful Life
 Category Land
 Priority 2 Very Important

Project #

GP1016

Project Name

Economic Development Land

Description

Total Project Cost: \$2,500,000

To purchase land for Economic Development purposes.

Justification

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,000,000	Land Acquisition	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,000,000	Bonds	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # GP1226
Project Name Tri-Cities Linen Reuse

Total Project Cost: \$350,000

Description

Move the Engineering Division from their present location at the corner of Fort Henry Drive and Eastman Road to a much more suitable location adjacent to the Improvement Building in the Municipal Core. This would allow for much better communication/interaction between the Building Division, Planning Division, MPO, Public Works Administration and the Engineering Division.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Building Maintenance Manage
Type Improvement
Useful Life 15 Years
Category Buildings
Priority 3 Important

Project #	GP1006
Project Name	Facilities Maintenance

Description	Total Project Cost: \$300,000
Pro-active replacement of City Equipment throughout all City Buildings	

Justification
HVAC equipment wears out. The majority of our HVAC units are 12 to 20 years old.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
100,000	Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total	Total		50,000	50,000	50,000	50,000	200,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
100,000	General Fund		50,000	50,000	50,000	50,000	200,000
Total	Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project #	GP1203
Project Name	Engineering Building Roof

Description	Total Project Cost: \$85,000
Replacement of the existing tar and gravel roof.	

Justification
Tar and gravel roof has exceeded its life expectancy and has started to leak.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		85,000				85,000
Total		85,000				85,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds		85,000				85,000
Total		85,000				85,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Facilities Maintenance Manage
Type Building
Useful Life 30 Years
Category Buildings
Priority 2 Very Important

Project # GP1229
Project Name Fleet Wall

Description

Total Project Cost: \$10,000

Replace a section of the Fleet Maintenance exterior wall that has rusted out from salt spray at the wash rack.

Justification

Exterior wall has several holes and the bottom edge is completely missing in places.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		10,000				10,000
Total		10,000				10,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		10,000				10,000
Total		10,000				10,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Facilities Maintenance Manage
Type Building
Useful Life 15 Years
Category Buildings
Priority 3 Important

Project # GP1230
Project Name Art Gallery Lights

Total Project Cost: \$13,000

Description

Replace all of the track lighting in both Art Galleries in the Rennaissance Center.

Justification

Many of the existing fixtures are worn out and the track is in very bad shape.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		13,000				13,000
Total		13,000				13,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		13,000				13,000
Total		13,000				13,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Facilities Maintenance Manage
Type Equipment
Useful Life 7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1231
Project Name Scissorlift Trailer

Total Project Cost: \$7,000

Description

Utility trailer to haul scissor lift to vaious City buildings for maintenance repairs.

Justification

Eliminate the need to try and borrow a trailer that is used to haul mowers during mowing season. This purchase would also give the mowing crew a backup trailer when one of their trailers is down for repair.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		7,000				7,000
Total		7,000				7,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		7,000				7,000
Total		7,000				7,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Facilities Maintenance Manage
Type Improvement
Useful Life 40 Years
Category Buildings
Priority 3 Important

Project # GP1232
Project Name Freight Elevator

Description

Total Project Cost: \$12,000

Repair the freight elevator at the Civic Auditorium so the large amount of stroage in the basement is accessible.

Justification

At this time the only access to the basement is a single set of stairs. There is a large amount of usable storage space available but inaccessible due to the freight elevator being outdated and in disrepair.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Improvements		12,000				12,000
Total		12,000				12,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Facilities Maintenance Manage
Type Improvement
Useful Life 20 Years
Category Buildings
Priority 3 Important

Project #	GP1233
Project Name	Central Fire Bay Doors

Description	Total Project Cost: \$12,000
Replace the rear facing bay doors at Central Fire Station.	

Justification
Replace the worn outrear bay doors to match the new front bay doors to improve the energy efficiency of the building by adding an insulated door with less glass.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		12,000				12,000
Total		12,000				12,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
Contact Facilities Maintenance Manage
Type Building
Useful Life 40 Years
Category Buildings
Priority 3 Important

Project # GP1234
Project Name Fire Station #6

Description

Total Project Cost: \$100,000

Contract tearoff of all exterior wall covering and replace with a brick panel exterior wall covering.

Justification

The exterior walls of Drivett have been falling apart for years, and after several patch and paint treatments it still continues to deteriorate. By removing the Drivett covering and replacing it with brick, this will greatly improve the appearance and integrity of Fire Station #6.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
 City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Facilities Maintenance
 Contact Building Maintenance Manage
 Type Maintenance
 Useful Life
 Category Buildings
 Priority n/a

Project #

NC1200

Project Name

Carpet Replacement

Description

Total Project Cost: \$100,000

Replace carpet through out city facilities.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
General Fund		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Finance
Contact Information Services Manager
Type Equipment
Useful Life 7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1243
Project Name ExecuTime Equipment and Software

Description	Total Project Cost: \$122,650
ExecuTime is a means of tracking employee timesheets and time cards electronically. It also allows for scheduling vacation, sick leave etc.	

Justification	
----------------------	--

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		122,650				122,650
Total		122,650				122,650

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		49,060				49,060
School Funds		73,590				73,590
Total		122,650				122,650

Budget Impact/Other	
----------------------------	--

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Fleet
Contact City Engineer
Type Improvement
Useful Life 20 Years
Category Land
Priority 3 Important

Project # GP1228
Project Name Parking Lot

Total Project Cost: \$65,000

Description

Additional School Bus Parking to be placed to the rear of the Facilities Maintenance Surplus Building and Transit Garage.

Justification

Fleet Maintenance is landlocked and is finding it increasingly difficult to find enough parking space for school busses and vehicles to be replaced. The additional parking spaces provided by this approved improvement would increase in the room needed for school busses and vehicles to be prepared up to fifteen spaces.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Fleet Funds		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance Supplies			3,000		3,000	6,000
Total			3,000		3,000	6,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1211
Project Name Rack Mounted Server/Vmware Upgrade-Information Ser

Description

Total Project Cost: \$90,000

Upgrade and move 26 tower servers to 5 rack mounted virtual servers with disk array.

Justification

This system improvement will enhance use of shared file structures significantly by using current Virtual Server Technology. Additional servers may be added to the system without actual hardware purchase. Also, in the event a server goes down, it can be moved to another virtual system and continue running. Much greater system integrity will be realized as well as more efficient and effective use of the systems.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		30,000	30,000	30,000		90,000
Total		30,000	30,000	30,000		90,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		30,000	30,000	30,000		90,000
Total		30,000	30,000	30,000		90,000

Budget Impact/Other

Increased stability of server system and reduced backup of data structures. Time savings.

Prior

100,000

Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Information Services
Contact Information Services Manager
Type Equipment
Useful Life 5-7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1235
Project Name Van-Information Services

Description **Total Project Cost:** \$20,000
Replace 1998 Ford Auerostar Van with Ford Escape Hybrid.

Justification
Enviornmental impact of legacy vehicle vs green friendly technology. Better fuel mileage, less maintenance. Older vehicle is requiring very costly maintenance.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		20,000				20,000
Total		20,000				20,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Information Services
Contact Information Services Manager
Type Equipment
Useful Life 7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1600
Project Name AS400 Replacement

Description **Total Project Cost: \$300,000**
Replace Administrative/Financial AS/400 with Virtual Server Technology and Upgrade Application Software.

Justification
In FY16, current hardware and software will need to be replaced with updated technology. Maintenance costs will be a driving factor in the decision as th new maintenance should be much less expensive. New Virtual Technology will provide the ability to expand the system without additional hardware.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000					300,000	300,000
Total					300,000	300,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # GP0911
Project Name K-Play Phase II & III

Description	Total Project Cost: \$600,000
Complete the master plan design for Eastman and Domtar parks by providing additional improvements to the K-Play facilities such as adding picnic pavilions, remote restrooms, maintenance buildingsm walking trails, additional spectator seating, security systems, sports fields improvments, spectator shelters and to cover the cost of laser grading of the fields at Domtar.	

Justification
Improve and expand services in athletics. A master plan was developed for K-Play by Barge, Sumner and Canon in 2008. This was to be completed in phases. There are several components that still need to be completed which will improve and expand services in Athletics. Also, the fields at Domtar need to be laser graded as this needs to be done every five years.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		148,900	148,900	148,900	148,900	595,600
Public Art		1,100	1,100	1,100	1,100	4,400
Total		150,000	150,000	150,000	150,000	600,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		150,000	150,000	150,000	150,000	600,000
Total		150,000	150,000	150,000	150,000	600,000

Budget Impact/Other
Maintenance and operations.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment					10,000	10,000
Maintenance Supplies		8,000	8,000	8,000	8,000	32,000
Other (Insurance, Utilities)		9,000	10,000	10,000	10,000	39,000
Repairs/Maintenance		15,000	20,000	15,000	15,000	65,000
Total		32,000	38,000	33,000	43,000	146,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Leisure Services

Contact Library Manager

Type Improvement

Useful Life 30 Years

Category Buildings

Priority 3 Important

Project #	GP0914
Project Name	Library Improvements

Description	Total Project Cost: \$8,660,000
Planning and design began in FY09. Construction will begin in FY13 and be complete in FY14. Renovations/expansion will include green design elements and improvement to the Glenn Bruce Park..	

Justification
As per a space needs assessment report completed by library consultant, Anders Dahlgren, the library needs 18,000 additional square feet to carry it into the next twenty years.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
100,000	Improvements			5,060,000	3,500,000		8,560,000
Total	Total			5,060,000	3,500,000		8,560,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
100,000	Bonds			5,060,000	3,500,000		8,560,000
Total	Total			5,060,000	3,500,000		8,560,000

Budget Impact/Other
Hiring of additional staff; 14.1 FTE. Increased utility costs, office supplies and library programs costs.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance Supplies			20,000			20,000
Other (Insurance, Utilities)			45,000			45,000
Staff Cost			700,000			700,000
Total			765,000			765,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1005
Project Name Bays Mountain Park Improvements

Description **Total Project Cost: \$160,000**
Restrooms will be remodeled. Two will be made ADA compliant. Continued funding will allow for facilities upgrades.

Justification
To provide a well planned and aesthetically designed well maintained park facility that offers a wide variety of cultural and recreational opportunities.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
40,000	Construction/Maintenance		40,000	40,000	40,000		120,000
Total	Total		40,000	40,000	40,000		120,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
40,000	General Fund		40,000	40,000	40,000		120,000
Total	Total		40,000	40,000	40,000		120,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1013
Project Name Greenbelt Improvements

Description **Total Project Cost: \$800,000**
Expansion of Greenbelt property acquisition, design, construction. Future expansion will emphasize neighborhood connections. Areas being considered include Memorial Blvd area to the trunk line, Driving Range area off Stone Drive, Wetlands, Cleek and Vanover properties and potential expansion towards Bristol.

Justification
To allow additional greenway connections in the Kingsport community.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition					100,000	100,000
Construction/Maintenance		198,500	198,500	198,500	98,500	694,000
Public Art		1,500	1,500	1,500	1,500	6,000
Total		200,000	200,000	200,000	200,000	800,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		200,000	200,000	200,000	200,000	800,000
Total		200,000	200,000	200,000	200,000	800,000

Budget Impact/Other
Maintenance and operations costs.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
40,000	Maintenance Supplies		10,000	10,000			20,000
Total	Repairs/Maintenance		30,000	30,000			60,000
	Total		40,000	40,000			80,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life
Category Park Improvements
Priority 4 Less Important

Project #	GP1031
Project Name	V.O. Dobbins Park Improvements

Description	Total Project Cost: \$59,033
Park improvements that include items such as new fencing around tennis courts, resurfacing of the tennis courts, replacement of playground equipment, enhancement and replacement of landscaping, fencing around recreation field and park benches.	

Justification
Updates are needed for areas that were not part of the VO Dobbins Sr. Complex renovations. These items are necessary because existing items are greatly aged and worn as well as additions are needed to meet the expected use by the local community for various events.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		4,590				4,590
Other		3,060				3,060
Public Art		383				383
Improvements		51,000				51,000
Total		59,033				59,033

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		59,033				59,033
Total		59,033				59,033

Budget Impact/Other
Maintenance and Operations costs.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
10,000	Maintenance Supplies	1,500	1,500	1,500			4,500
	Other (Insurance, Utilities)	5,000	5,000	5,000			15,000
Total	Total	6,500	6,500	6,500			19,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1201
Project Name Bays Mountain Park Land Acquisition

Description	Total Project Cost: \$175,000
The Bays Mountain Park Commission and Staff recommend the preservation of the areas through donation, acquisition, conservation easement acquisition and appropriate zoning.	

Justification
To provide a well planned and aesthetically designed community that offers a wide variety of cultural and recreational opportunities and encourages citizen involvement in community affairs.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
75,000	Land Acquisition	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
75,000	Grant Funds	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1202
Project Name Skatepark Phase III

Description **Total Project Cost:** \$252,000
Expansion of the Scott Adams Skatepark. Phase III would concrete the remaining area and construct new features on the concrete surface. This would include Street framed features with a Skate-Lite surface. Four large features would provide the users multiple options to skate.

Justification
Meet increased user needs.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design					21,409	21,409
Construction/Maintenance					216,000	216,000
Public Art					1,621	1,621
Contingency					12,970	12,970
Total					<u>252,000</u>	<u>252,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds					252,000	252,000
Total					<u>252,000</u>	<u>252,000</u>

Budget Impact/Other
Maintenance and operations costs.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1206
Project Name J. Fred Johnson Park

Description	Total Project Cost: \$600,000
Renovation of J. Fred Johnson Park.	

Justification
Improve Kingsport Park system facilities. Compliment Veterans Monument.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance			100,000	200,000	300,000	600,000
Total			100,000	200,000	300,000	600,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund			100,000	200,000	300,000	600,000
Total			100,000	200,000	300,000	600,000

Budget Impact/Other
Maintenance and operations costs.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
5,000	Maintenance Supplies	4,000	4,000	4,000			12,000
	Repairs/Maintenance	2,000	2,000	2,000			6,000
Total	Total	6,000	6,000	6,000			18,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Buildings
Priority 4 Less Important

Project # GP1208
Project Name Allandale Amphitheater

Description **Total Project Cost:** \$633,000
The construction of an amphitheater in the back meadow area of the Allandale Mansion grounds will include a large permanent stage, a tension fabric roof a sound and lighting system, dressing rooms and restrooms.

Justification
An amphitheater on the Allandale Mansion grounds will provide an outdoor entertainment venue for the performing arts, will promote and enhance the community's educational and cultural opportunities and will create a unique setting for weddings and other celebrations.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
33,000	Construction/Maintenance	600,000					600,000
Total	Total	600,000					600,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
33,000	Donations	600,000					600,000
Total	Total	600,000					600,000

Budget Impact/Other
Maintenance and operations costs.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
3,000	Maintenance Supplies	1,000	1,000	1,000			3,000
	Other (Insurance, Utilities)	500	500	500			1,500
Total	Repairs/Maintenance	1,000					1,000
	Total	2,500	1,500	1,500			5,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # GP1239
Project Name Civic Auditorium

Description **Total Project Cost:** \$476,138
Facility improvements to the Civic Auditorium, including meeting room renovations, catering kitchen addition, sound system in main auditorium, parking lot paving, new signage, new floor in main auditorium, electrical and water renovations, accessibility ramp on DB side of building, and bathroom renovations.

Justification
The Civic Auditorium was build in 1938. Recent renovations over the past 5-10 years have included energy efficiency measures and a new roof. The rest of the facility shows its age, and building maintenance is constantly being called to fix and/or repair. Renovations could keep the Auditorium as a viable facility for the residents of Kingsport for many years.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Planning/Design		30,000	9,500	7,000	14,000	60,500	70,050
Purchases Over \$5,000			10,000	10,000		20,000	
Public Art			713	525	1,050	2,288	
Improvements			95,000	70,000	140,000	305,000	
Contingency			5,700	4,200	8,400	18,300	
Total		30,000	120,913	91,725	163,450	406,088	

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
General Fund		30,000	120,913	91,725	163,450	406,088	70,050
Total		30,000	120,913	91,725	163,450	406,088	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 30 Years
Category Park Improvements
Priority 3 Important

Project # GP1240
Project Name Lynn View Site Plan Phase I, II, & III

Description	Total Project Cost: \$3,000,000
<p>Phase I (FY12) of the Lynn View Site Master Plan will provide the facility with two new baseball fields and several amenities such as concession stand, new fencing, increased parking, etc. Phase I would also provide the community with safer entrances into the park. Phase II (FY13) of the Lynn View Site Master Plan will provide the facility with new football field seating, new concession stand and a better field surface for the participants of the Athletic Programs. Phase II will also provide increased parking to accommodate the Athletic Programs. Phase III (FY14) of the Lynn View Site Master Plan will provide the facility with new landscaping and additional park space and amenities. Phase III will also provide Picnic Pavillions and increased plaza space.</p>	

Justification	<p>Provide safer and increased field space for the expanding Baseball and Softball Programs provided by the Parks and Recreation Department and the Lynn Garden Optimist Club. Provide safer and increased seating for spectators and provide safer field space for the expanding Football Programs provided by the Parks and Recreation Department and the Lynn Garden Optimist Club/ Pee Wee Football.</p>
----------------------	--

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design	150,000	300,000				450,000
Construction/Maintenance	338,000	688,000	488,000	500,000	500,000	2,514,000
Public Art	12,000	12,000	12,000			36,000
Total	500,000	1,000,000	500,000	500,000	500,000	3,000,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	500,000	1,000,000	500,000	500,000	500,000	3,000,000
Total	500,000	1,000,000	500,000	500,000	500,000	3,000,000

Budget Impact/Other	

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1241
Project Name Public Art Carousel Building

Description **Total Project Cost: \$278,500**
Construct a building to house the Public Art Carousel.

Justification
Growth and interest in Public Art. Private citizens and donations have made this a very popular project.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		15,000				15,000
Construction/Maintenance			100,000			100,000
Purchases Over \$5,000	75,000	75,000				150,000
Public Art			7,500			7,500
Contingency			6,000			6,000
Total	75,000	90,000	113,500			278,500

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Donations	75,000	75,000				150,000
General Fund		15,000	113,500			128,500
Total	75,000	90,000	113,500			278,500

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance Supplies		2,000	4,000	4,000	4,000	14,000
Other (Insurance, Utilities)		2,000	6,000	6,000	6,000	20,000
Repairs/Maintenance		2,000	4,000	4,000	4,000	14,000
Total		6,000	14,000	14,000	14,000	48,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # GP1242
Project Name Memorial Gardens Park

Description **Total Project Cost: \$150,000**
Renovations to the park, to possibly include electrical upgrades, staging, lighting improvements, water fountains, turf improvements, etc.

Justification
Memorial Gardens has become a popular park to hold large scale events, such as FunFest, Susan G. Komen Race for the Cure and others. There is a great potential for this park to become even more popular as an event arena.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design			5,000		5,000	10,000
Public Art			375		750	1,125
Improvements			44,625		94,250	138,875
Total			50,000		100,000	150,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund			50,000		100,000	150,000
Total			50,000		100,000	150,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance Supplies	1,000	1,000	1,000	1,000	1,000	5,000
Other (Insurance, Utilities)	2,000	2,000	2,000	2,000	2,000	10,000
Repairs/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 4 Less Important

Project # GP1302
Project Name Borden Park Improvements

Total Project Cost: \$100,000

Description

Park improvements that include items such as replacement and enhancement of shelters, additional parking lot, playground equipment and landscaping.

Justification

Current shelters leak during rain and need updating to meet the needs of rentals. The parking situation is not sufficient for community needs and additions are needed. Landscape enhancements are necessary to help improve the beautification of the aging park.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		49,625	49,625			99,250
Public Art		375	375			750
Total		50,000	50,000			100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1303
Project Name VO Dobbins Field & Court Lighting

Total Project Cost: \$170,000

Description

Replacement and improvement to outdoor lighting around the recreation field area and the tennis courts at the V.O. Dobbins Complex facilities.

Justification

The current lighting is insufficient and placed temporarily during renovations to the facility and does not meet the needs fo the community for use. A better lighting system would allow for better energy efficiency and be more user friendly.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		168,725				168,725
Public Art		1,275				1,275
Total		170,000				170,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		170,000				170,000
Total		170,000				170,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1304
Project Name Legion Pool Site-City Park

Description

Total Project Cost: \$2,040,000

The site of the old Legion Pool needs to be developed into a multi-purpose park. A Master Plan needs to be completed. The conceptual plan includes a realignment of Legion Dr., a multi-use field, pavillions, basket ball court, water features, fencing, shelters and a seasonal ice rink. The park is next to the Civic Auditorium, and will blend with the existing architectural features at the auditorium and Dobyns-Bennett High School.

Justification

With the final season of the pool scheduled for 2013, the master plan is in the process of completion. This is an ideal spot for a new City Park.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		40,000				40,000
Construction/Maintenance				1,488,750	500,000	1,988,750
Public Art				11,250		11,250
Total		40,000		1,500,000	500,000	2,040,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds				1,500,000	500,000	2,000,000
General Fund		40,000				40,000
Total		40,000		1,500,000	500,000	2,040,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 30 Years
Category Buildings
Priority 3 Important

Project # GP1305
Project Name Allandale Dance Barn Improvements

Total Project Cost: \$500,000

Description

Allandale Dance Barn expansion to include improvement to the kitchen area, restrooms, the back entrance and the dressing room area. The addition of a parking lot annex off of Bellingham will give Allandale an additional 75 paved parking spaces to serve the future amphitheater addition.

Justification

The Dance Barn Expansion will increase our rentals by offering more and improved options to the renters. The Bellingham parking lot annex will offer 75 convenient/safe parking spaces for those attending events at the Allandale Mansion and the proposed amphitheater venue.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		180,000	186,500	93,250		459,750
Public Art		2,200	1,500	750		4,450
Contingency		17,800	12,000	6,000		35,800
Total		200,000	200,000	100,000		500,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds		200,000	200,000	100,000		500,000
Total		200,000	200,000	100,000		500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # GP1307
Project Name Rock Springs Park

Description Total Project Cost: \$500,000
Rock Springs Park has an old building, several horseshoe pits, and general park area. A Master Plan is in the process of being finalized. Some funding is available through the 2011 bonds. Building design and construction of a new park design is necessary to meet the needs of the Rock Springs community. Future years may require additional funding, based upon final design.

Justification
Rock Springs Park came to the City of Kingsport with the expectations of the community to upgrade recreational facilities in this newly annexed area.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
300,000	Planning/Design		10,000				10,000
	Public Art		750		750		1,500
	Improvements		89,250		99,250		188,500
Total	Total		100,000		100,000		200,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
300,000	General Fund		100,000		100,000		200,000
Total	Total		100,000		100,000		200,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment		2,000	2,000	2,000	2,000	8,000
Maintenance Supplies		2,000	2,000	2,000	2,000	8,000
Other (Insurance, Utilities)		5,000	5,000	5,000	5,000	20,000
Repairs/Maintenance		3,000	3,000	3,000	3,000	12,000
Staff Cost		10,000	10,000	10,000	10,000	40,000
Total		22,000	22,000	22,000	22,000	88,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 25 years
Category Land
Priority 1 Critical

Project # GP1402
Project Name Land Acquisitions for Parks

Total Project Cost: \$700,000

Description

For the purchase and acquiring of land for parks.

Justification

The continuous addition of land is vital to the future growth and success of the park system.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Land Acquisition			300,000	200,000	200,000	700,000
Total			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>	<u>700,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund			300,000	200,000	200,000	700,000
Total			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>	<u>700,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1 Critical

Project # GP1501
Project Name Ridgefields Park

Description	Total Project Cost: \$10,000
To build a rest room facility.	

Justification
Ridgefields Park is a very popular park and the neighborhood has made a valid request for rest rooms.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design				10,000		10,000
Total				10,000		10,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance Supplies				1,000	1,000	2,000
Other (Insurance, Utilities)				2,000	2,000	4,000
Repairs/Maintenance				5,000	5,000	10,000
Total				8,000	8,000	16,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Leisure Services Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 1 Critical

Project # NC1101
Project Name Hunter Wright Stadium

Description **Total Project Cost: \$95,000**
Repairs and improvements to Hunter Wright Stadium. Build a BMX track in the woods behind the Sadium and Dogwood Park.

Justification
BMX has gained popularity in the Kingsport area.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
35,000	Planning/Design		5,000				5,000
	Construction/Maintenance		54,550				54,550
	Public Art		450				450
Total	Total		60,000				60,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
35,000	General Fund		60,000				60,000
Total	Total		60,000				60,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Maintenance Supplies					1,000	1,000
Repairs/Maintenance					3,000	3,000
Total					4,000	4,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department

Leisure Services

Contact

Parks & Recreation Manager

Type

Improvement

Useful Life

Category

Park Improvements

Priority

3 Important

Project #

NC1201

Project Name

Park Maintenance

Description

Total Project Cost: \$180,000

Maintenance and repair of Kingsport parks and facilities.

Justification

Provide quality leisure service facilities.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Improvements		60,000	60,000	60,000		180,000
Total		60,000	60,000	60,000		180,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		60,000	60,000	60,000		180,000
Total		60,000	60,000	60,000		180,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Leisure Services
Contact Leisure Services Director
Type Maintenance
Useful Life 25 years
Category Street Paving
Priority 2 Very Important

Project # NC1203
Project Name Repaving Main Access Road-Bays Mountain

Description

Total Project Cost: \$100,000

Street and Sanitation Manager has indicated that the main access road will require resurfacing within the next 5 years. Continued and increased usage of the maintenance service road will require paving to improve serviceability.

Justification

Public convenience and workforce efficiency.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety
Contact Deputy Police Chief
Type Improvement
Useful Life 30 Years
Category Buildings
Priority 2 Very Important

Project # GP0915
Project Name Justice Center

Total Project Cost: \$3,690,000

Description

Expand the Justice Center by adding a third floor.

Justification

The Police Department will use the third floor for Central Dispatch and clerical offices. The County courts will move to one location at the Justice Center freeing up spaces on the second floor of City Hall.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
200,000	Construction/Maintenance			1,990,000	1,500,000		3,490,000
Total	Total			1,990,000	1,500,000		3,490,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
200,000	Bonds			1,990,000	1,500,000		3,490,000
Total	Total			1,990,000	1,500,000		3,490,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Public Safety

Contact

Type Building

Useful Life 40 Years

Category Unassigned

Priority 2 Very Important

Project #	GP12011
Project Name	Fire Training Ground

Description	Total Project Cost: \$800,000
<p>The Kingsport Fire Department is moving the training ground from Industry Drive due to upcoming development. We have land acquired from Eastman to build on. The property will have a burn simulator, classroom storage and props for all kinds of fires and emergency responses we need to train for. This area needs this resource and we will be able to train others. This would be new recruits and other career and volunteers in the area. Approximately half of this money will go toward a Burn Building that is badly needed in our region. This is a joint effort between the City and Eastman.</p>	

Justification
<p>There is a growing need for us to have a better training ground for ourselves and the site we are on is needed for development of the Riverwalk area. We already are training local industry for a fee and will continue this effort along with requesting Homeland Security funds to upgrade the site or pay our department to train other responders in East Tennessee. We will be training with Eastman and sharing training props. ISO and Accreditation both call for an updated facility. When established we plan to make it a regional training ground.</p>

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	300,000	200,000	100,000	100,000	100,000	800,000
Total	300,000	200,000	100,000	100,000	100,000	800,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	300,000	200,000	100,000	100,000	100,000	800,000
Total	300,000	200,000	100,000	100,000	100,000	800,000

Budget Impact/Other

Prior

0

Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety

Contact Fire Chief

Type Improvement

Useful Life 30 Years

Category Buildings

Priority 2 Very Important

Project # **GP12012**

Project Name **Repairs and Update of Fire Station 3**

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

Description

Fire Station 3 on Memorial Blvd. needs repairs done for major structural issues. We also need additional remodeling to make room for extra manpower and equipment to place a Ladder Truck at this location. There would need to be additional area added for weight equipment, an ADA compliant restroom and a bedroom.

Justification

ISO requires another Ladder Truck in place in Kingsport. This aging station is the logical choice for the Ladder. There are safety concerns with the hose tower which are addressed with the renovations and the needed additions to the building could be included at this time.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety

Contact Fire Chief

Type Equipment

Useful Life 15 Years

Category Equipment Over \$5,000

Priority 3 Important

Project # **GP12013**
Project Name **Ladder Truck**

Description	Total Project Cost: \$850,000
Purchase a Quint Ladder Truck to cover the East side of the City. For a City our size there should be two in service ladder trucks of 100 feet or more in ladder length. The height is to be able to access all structures in the City. This would make us comply with ISO (Insurance Services Office) guidelines for Kingsport. We will also have to purchase fire fighting equipment for the truck.	

Justification
Insurance Services Office (ISO) requires another ladder truck for the City of Kingsport to receive the appropriate rating from them. The structures that are multi-story have increased and the coverage for Eastman, Domtar and other business and industry require another aerial device. The apparatus needs a shorter response time and have more than one available in case of more than one event going on at any time. \$200,000 is for the equipment for the truck.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000	850,000					850,000
Total	850,000					850,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	850,000					850,000
Total	850,000					850,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety

Contact Fire Chief

Project # **GP12014**
Project Name **Fire Station 9**

Type Building

Useful Life 40 Years

Category Buildings

Priority n/a

Description	Total Project Cost: \$3,000,000
Construction of a new fire station in the Fall Creek/Indian Springs community. The station will provide coverage for Fall Creek, Cooks Valley, Old Island, Indian Springs, Airport, and Exit 66/Carolina Pottery areas.	

Justification
Due to annexation in the East and Southeast section of the city, a fire station is needed to provide services to those designated areas. ISO has dictated that a fire station is needed due to response coverage standards.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design					500,000	500,000
Land Acquisition					500,000	500,000
Construction/Maintenance					2,000,000	2,000,000
Total					3,000,000	3,000,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds					3,000,000	3,000,000
Total					3,000,000	3,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety
Contact Deputy Police Chief
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1210
Project Name Police In-Car Video Recorders

Total Project Cost: \$180,000

Description

Police In-Car Video Recorders. Currently, less than 10% of marked police vehicles are equipped with video capability. This project could purchase 36 cameras at an average cost of \$5,500 per unit.

Justification

Provides recorded data and evidence; enhances officer safety; can reduce liability claims against the officer and city.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		45,000	45,000	45,000	45,000	180,000
Total		45,000	45,000	45,000	45,000	180,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		45,000	45,000	45,000	45,000	180,000
Total		45,000	45,000	45,000	45,000	180,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety
Contact Deputy Police Chief
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1238
Project Name Police Portable/Mobile Radios

Total Project Cost: \$833,200

Description

The PD utilizes Motorola portable/mobile radios which are serviced by department technicians, and occasionally, the company. The replacement cost for a portable radio is approximately \$3,400.00 The replacement cost for a mobile unit is approximately \$3,800.00 There will be a total of 116 plus 5 spare portable radios which need to be replaced. In addition, there will be 106 plus 5 spare mobile radios.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		177,700	277,700	277,800	100,000	833,200
Total		177,700	277,700	277,800	100,000	833,200

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		177,700	277,700	277,800	100,000	833,200
Total		177,700	277,700	277,800	100,000	833,200

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety

Contact Fire Chief

Type Equipment

Useful Life 30 Years

Category Equipment Over \$5,000

Priority 4 Less Important

Project # **GP1300**
Project Name **Emergency Generators-Fire Dept**

Description	Total Project Cost: \$70,000
Install an emergency generator at fire stations 4 and 5. One is on West Stone Drive and the other is on Lynn Garden Drive. The generators are approximately \$30,000 each installed.	

Justification
This would complete an ongoing project to install a generator at each station. These would keep the fire stations ready to respond and give citizens with emergency medical needs for electricity a place to go.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		35,000	35,000			70,000
Total		35,000	35,000			70,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		35,000	35,000			70,000
Total		35,000	35,000			70,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety

Contact Fire Chief

Type Equipment

Useful Life 10 Years

Category Equipment Over \$5,000

Priority n/a

Project # **GP2013**
Project Name **Fire Capital Equipment Replacement**

Description	Total Project Cost: \$743,400
An account to annually replace a defined number of high cost pieces of equipment that are not within the general fund line items. The following is a list of these items: Cardiac Monitors, self contained breathing apparatus and bottles, thermal imaging cameras, mobile data terminals, firefighter protective clothing, and portable radios.	

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

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Purchases Over \$5,000		144,900	148,600	152,400	156,300	602,200	141,200
Total		144,900	148,600	152,400	156,300	602,200	Total

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other Funding Sources		144,900	148,600	152,400	156,300	602,200	141,200
Total		144,900	148,600	152,400	156,300	602,200	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Public Safety
Contact Deputy Police Chief
Type Equipment
Useful Life 10-15 Years
Category Equipment
Priority 2 Very Important

Project # NC1204
Project Name Police Emergency Blue Lights

Total Project Cost: \$226,000

Description

Police emergency blue lights for marked police vehicles to replace outdated "street hawk" lights. Approximately 40 police vehicles are equipped with lights that are at least 10-15 years old and are of poor visibility quality and working order. The unit cost is \$3,500 each.

Justification

More advanced technology utilizing strobes and LEDs causing less drain on vehicle battery and charging system. In addition, the new technology offers a greater visibility distance which increases officer/citizen safety. Also, due to the low profile of the lights on top of the vehicle, better fuel economy can be recognized.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment		45,500	65,500	60,000	55,000	226,000
Total		45,500	65,500	60,000	55,000	226,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		45,500	65,500	60,000	55,000	226,000
Total		45,500	65,500	60,000	55,000	226,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # NC1205
Project Name Police Dash Mounted Radar Units

Total Project Cost: \$90,000

Description

Police dash mounted radar units. This project could purchase 36 dash mounted radar units at an approximate cost of \$2,500.00 per unit.

Justification

Increased traffic enforcement efforts.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment		30,000	30,000	30,000		90,000
Total		30,000	30,000	30,000		90,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		30,000	30,000	30,000		90,000
Total		30,000	30,000	30,000		90,000

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Solid Waste
Contact Streets and Sanitation Manager
Type Equipment
Useful Life
Category Equipment: PW Equip
Priority n/a

Project # DL1201
Project Name Roll Off Boxes

Description **Total Project Cost:** \$60,000
Purchase Roll-Off Boxes.

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment			30,000	30,000		60,000
Total			30,000	30,000		60,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Solid Waste Funds			30,000	30,000		60,000
Total			30,000	30,000		60,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Solid Waste
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP12019
Project Name Recyling Truck

Description	Total Project Cost: \$250,000
Recycling Truck.	

Justification
Due to the 32 areas that have been annexed since we have been asked to develop and keep up with threshold limits and trigger points we have met these trigger point and thresholds in several areas. Residential Household Recycling is one. If the equipment and manpower is not provided our service levels will decline. Dollar amounts have been provided to the Planning Department for each annexation and have been shown in the Plan of Services voted on by the Board.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		250,000				250,000
Total		250,000				250,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other (Insurance, Utilities)	35,714	35,714	35,714	35,714	35,714	178,570	45,714
Repairs/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	
Total	45,714	45,714	45,714	45,714	45,714	228,570	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Solid Waste
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP12020
Project Name Grabber Truck

Description	Total Project Cost: \$150,000
Trash (Grabber)Truck	

Justification
Due to the 32 areas that have been annexed since we have been asked to develop and keep up with threshold limits and trigger points we have met these trigger point and thresholds in several areas. Residential Household Trash Collection is one. If the equipment and manpower is not provided our service levels will decline. Dollar amounts have been provided to the Planning Department for each annexation and have been shown in the Plan of Services voted on by the Board.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other (Insurance, Utilities)	21,429	21,429	21,429	21,429	21,429	107,145	31,429
Repairs/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	
Total	31,429	31,429	31,429	31,429	31,429	157,145	Total

Capital Improvement Plan

City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department

Storm Water

Contact

Storm Water Engineer

Type

Improvement

Useful Life

Category

Storm Water/ Drainage

Priority

2 Very Important

Project #

GP0912

Project Name

Storm Water Management

Description

Total Project Cost: \$1,300,000

Justification

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
600,000	Land Acquisition	156,800		143,200			300,000
	Construction/Maintenance		400,000				400,000
Total							
	Total	156,800	400,000	143,200			700,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
600,000	Storm Water Funds	156,800	400,000	143,200			700,000
Total							
	Total	156,800	400,000	143,200			700,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 15 Years
Category Equipment Over \$5,000
Priority 2 Very Important

Project # GP1212
Project Name Salt Machine Replacements

Description **Total Project Cost: \$105,000**
This money will allow us to start a replacement schedule for our in-bed salt spreaders. As thinly dispersed as the Crews are presently due to the recent annexations, we need all pieces equipment operations at all times to meet the expectations of the citizens.

Justification
Our in-bed spreaders are nearing the end of their life expectancy. They are not covered under the fleet replacement fund. This will allow us to replace two units per year.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Purchases Over \$5,000		15,000	22,500	22,500	22,500	82,500	22,500
Total		15,000	22,500	22,500	22,500	82,500	Total

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
General Fund		15,000	22,500	22,500	22,500	82,500	22,500
Total		15,000	22,500	22,500	22,500	82,500	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 15 Years
Category Equipment Over \$5,000
Priority 2 Very Important

Project # GP1213
Project Name Anti-Icing Pre Wetting Units

Description **Total Project Cost: \$5,000**
 This will provide two additional prewetting units to help in our snow removal efforts. We currently are in the process of implementing anti-icing. We have one system currently installed.

Justification
 Anti-Icing Units help in being pro-active in our snow and ice removal efforts. They also generally help to lower the amount of salt used. This should also help with efficiency and allow us to continue to be more pro-active rather than reactive in our snow and ice removal/prevention efforts. Any efficiency savings would be offset by the additional area that has been gained through annexation.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		5,000				5,000
Total		5,000				5,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		5,000				5,000
Total		5,000				5,000

Budget Impact/Other
 There is the possibility that anti-icing will help reduce costs in the long run.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 2 Very Important

Project # GP1214
Project Name Vehicle #421 Dump Truck Replacement

Description	Total Project Cost: \$145,000
<p>Replace Vehicle #421 which is a tandem axle dump truck which is not covered in our Fleet Maintenance Vehicle Replacement Fund. This truck was a front end loader that was converted to a dump truck during the mid nineties when the City abandoned commercial garbage pickup.</p> <p>The single axle truck was totaled in an accident. We took the money that would have replaced the single axle and rebuilt Vehicles 420 & 421 which were tandem axle trucks.</p> <p>The agreement was that Fleet would replace one vehicle and the department would replace the other vehicle.</p>	
Justification	
<p>Due to annexations and our attempts to pave more street with City forces, this vehicle has become extremely important to our operations. Several years ago two front end loaders were converted into tandem axle dump trucks. One of these was put in the fleet replacement fund this one was not. Over the years due to annexations and other factors this vehicle has become critically important.</p>	

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		145,000				145,000
Total		145,000				145,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		145,000				145,000
Total		145,000				145,000

Budget Impact/Other
<p>There should be a reduction in the costs for repairs and maintenance to the operating budget.</p> <p>There will be additional cost for depreciation..</p>

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
22,000	Other (Insurance, Utilities)	20,714	20,714	20,714	20,714	20,714	103,570	20,714
Total	Total	20,714	20,714	20,714	20,714	20,714	103,570	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1215
Project Name Small Sweeper

Description **Total Project Cost:** \$75,000
A small Sweeper with vacuum hose attachment to augment downtown sweeping.

Justification
We currently have to clean the patio islands downtown by hand. This small sweeper should be able to clean those. We can also use it to show our presence at downtown events andat certain Fun Fest events.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
The depreciation of the vehcile puls a small amount for repair and maintenance would be the costs to the operating budget.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
12,000	Other (Insurance, Utilities)	6,000	6,000	6,000			18,000
Total	Total	6,000	6,000	6,000			18,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1216
Project Name Leaf Truck Replacement

Description	Total Project Cost: \$150,000
Replacement of 2 leaf trucks that are not on the Fleet replacement list. These vehicles were used as trash trucks and we bought brush grabbers to replace them. They were held over for Grounds Maintenance.	

Justification
We currently are using two leaf trucks that are not on the fleet replacement list. They are vital to our leaf pick-up process. They could be spread over the next few years.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		75,000		75,000		150,000
Total		75,000		75,000		150,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		75,000		75,000		150,000
Total		75,000		75,000		150,000

Budget Impact/Other
The depreciation of the vehicle would be the cost to the operating budget.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
12,000	Other (Insurance, Utilities)	7,200	14,400	21,600	28,800	28,800	100,800	28,800
Total	Total	7,200	14,400	21,600	28,800	28,800	100,800	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 3 Important

Project #	GP1221
Project Name	Automated Leaf Truck

Description	Total Project Cost: \$600,000
A second automated leaf machine. This would also be a self contained unit with automated joystick controls that enable a one man operation of the truck.	

Justification
We have put the first unit into service this leaf season. It has been a tremendous success. It can haul about 3 to 4 times as much leaves as our conventional units and it only requires one person to operate rather than the typical 3 person operation. We could probably take two of the older units offline which would result in two less temporary employees during leaf season.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		200,000	200,000		200,000	600,000
Total		200,000	200,000		200,000	600,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		200,000	200,000		200,000	600,000
Total		200,000	200,000		200,000	600,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other (Insurance, Utilities)	28,572	28,572	28,572	28,572	28,572	142,860	26,572
Repairs/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	
Staff Cost	-7,000	-7,000	-7,000	-7,000	-7,000	-35,000	
Total	26,572	26,572	26,572	26,572	26,572	132,860	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1222
Project Name Tandem Axle Dump Trucks

Description **Total Project Cost: \$435,000**
(3) Tandem Axle Dump Trucks. The Streets Division has met 3 trigger points due to annexations. This should result in 3 Tandem Axle Dump Trucks to provide service to the annexed areas. The cost for a tandem axle dump truck with a snow plow and salt spreader is \$145,000 each.

Justification
Due to the 32 areas that have been annexed since we have been asked to develop and keep up with threshold limits and trigger points we have met these trigger points and thresholds in several areas. Street Maintenance is one. If the equipment and manpower is not provided, our service levels will decline. Dollar amounts have been provided to the Planning Department for each annexation and have been shown in the Plan of Services voted on by the Board.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000	290,000		145,000			435,000
Total	290,000		145,000			435,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Other Funding Sources	435,000					435,000
Total	435,000					435,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other (Insurance, Utilities)	66,429	66,429	66,429	66,429	66,429	332,145	96,429
Repairs/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000	
Total	96,429	96,429	96,429	96,429	96,429	482,145	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Equipment
Useful Life 5-7 Years
Category Equipment Over \$5,000
Priority 3 Important

Project # GP1223
Project Name Truck

Description **Total Project Cost:** \$35,000
A 4 WD drive pick up truck with snow plow and salt spreader to go to the Landscaping Division.

Justification
Due to the 32 areas that have been annexed since we have been asked to develop and keep up with threshold limits and trigger points we have met these trigger points and thresholds in several areas. Landscaping is one. If the equipment and manpower is not provided, our service levels will decline. Dollar amounts have been provided to the Planning Department for each annexation and have been shown in the Plan of Services voted on by the Board.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Purchases Over \$5,000		35,000				35,000
Total		35,000				35,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Other (Insurance, Utilities)	5,000	5,000	5,000	5,000	5,000	25,000	8,000
Repairs/Maintenance	3,000	3,000	3,000	3,000	3,000	15,000	
Total	8,000	8,000	8,000	8,000	8,000	40,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Building
Useful Life 40 Years
Category Buildings
Priority 3 Important

Project # GP1225
Project Name Salt Storage Unit

Description	Total Project Cost: \$250,000
<p>A 3,000 ton salt storage building to provide for additional storage of salt. The City has historically been beholden unto the very volatile salt market during the recent tough winter weather seasons. This building coupled with our existing 1,500 ton building is anticipated to manage the salt needs of the city through 90% of the winter weather seasons without purchased outside the annual contract. Additionally, the newly annexed areas have created a tremendous stress on the City's salt usage.</p>	

Justification	
<p>A few years back there was a severe salt shortage. We had to pay exorbitant prices just to get a supply of salt to make it through the winter. This unit will allow us to store enough salt with our current salt storage igloo to make it through two winters.</p>	

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other	

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Streets & Sanitation
Contact Public Works Director
Type Building
Useful Life 25 years
Category Buildings
Priority 3 Important

Project # GP1227
Project Name Vehicle Storage Building

Description

Total Project Cost: \$250,000

A 48' x 120' building to park/store vehicles overnight and during off-season.

Justification

This building would allow for vehicle storage when not in use and during severe weather, not only to protect the equipment but to ensure daily operability. Some of these vehicles such as the new leaf truck will not start in extreme cold, and it was recommended that it be parked inside when not in use. There is currently no place for these vehicles to be parked other than out in the open.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design			25,000			25,000
Construction/Maintenance			225,000			225,000
Total			250,000			250,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Streets & Sanitation
Contact Streets and Sanitation Manager
Type Maintenance
Useful Life
Category Parking Lot Paving
Priority 4 Less Important

Project #	NC1202
Project Name	Renaissance Center Parking Lot Paving

Description	Total Project Cost: \$210,000
To provide for repair and construction of various city owned parking lot projects that come up during the year.	

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Construction/Maintenance		50,000	50,000	40,000	40,000	180,000	30,000
Total		50,000	50,000	40,000	40,000	180,000	Total

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
General Fund		50,000	50,000	40,000	40,000	180,000	30,000
Total		50,000	50,000	40,000	40,000	180,000	Total

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Construction
Priority 1 Critical

Project # GP0102
Project Name Fordtown Road

Description

Total Project Cost: \$800,000

Roadway improvements to Fordtown Road from Fordtown Road/I81 N.B. Exit 56 Ramps to I-26 Underpass. This project is the last commitment to TDOT to be completed by the City of Kingsport to fulfill it's obligations for the construction of the Exit 56 interchange. Prior years funding has been approximately \$1,000,000.

Justification

This project provides for the improved connect to I-81 from Eastern Star for the Trucking companies located there as well as an economic development tool for development of a major interstate/interstate interchange.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	800,000					800,000
Total	800,000					800,000

Budget Impact/Other

Capital Improvement Plan
 City of Kingsport, Tennessee

FY '12 thru FY '16

Department Transportation
 Contact Streets and Sanitation Manager
 Type Improvement
 Useful Life 25 years
 Category Sidewalk Maintenance/Constru
 Priority 2 Very Important

Project #

GP1002

Project Name

Sidewalk Improvements

Description

Total Project Cost: \$650,000

Funds to provide for repair and construction of various sidewalk projects that come up during the year.

Justification

Generally we encounter several small to medium type sidewalk projects that come up during the year. Additionally, we add new sidewalks to the City's system via this fund.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
100,000	Construction/Maintenance		150,000	100,000	100,000	100,000	450,000	100,000
Total	Total		150,000	100,000	100,000	100,000	450,000	Total

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
100,000	General Fund		150,000	100,000	100,000	100,000	450,000	100,000
Total	Total		150,000	100,000	100,000	100,000	450,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 2 Very Important

Project # **GP1204**
Project Name **Minor Road Improvements**

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

Description

Funds to provide for repair and construction of various small to medium type street projects that come up during the year.

Justification

Generally we encounter several small to medium type drainage projects that come up during the year. These are generally projects that are unforeseen and not budgeted. These funds provide a mechanism to take care of those projects.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
50,000	Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total	Total		50,000	50,000	50,000	50,000	200,000	Total

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
50,000	General Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total	Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

There should be no operational costs involved.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation
Contact Streets and Sanitation Manager
Type Improvement
Useful Life
Category Storm Water/ Drainage
Priority 2 Very Important

Project # GP1205
Project Name Minor Drainage

Total Project Cost: \$300,000

Description

Funds to provide for repair and construcion of various small to medium type drainage projects that come up during the year.

Justification

Generally we encounter several small to medium type drainage projects that come up during the year. These are generally projects that are uforseen and not budgeted. These funds provide a mechanism to take care of those projects.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
50,000	Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total	Total		50,000	50,000	50,000	50,000	200,000	Total

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
50,000	Storm Water Funds		50,000	50,000	50,000	50,000	200,000	50,000
Total	Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

There should be no operational costs involved.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Street Construction
Priority 3 Important

Project # GP1217
Project Name Riverport Rd/Ridgefields Road Parking Lot

Description

Total Project Cost: \$100,000

A parking lot to accommodate fishermen and Greenbelt users at the intersection of Ridgefields Road and Riverport Road.

Justification

We have noticed a number of fishermen parking in the open area at the intersection of Ridgefields Road and Riverport Road. Their parking has led to deep rutting and erosion in this area. We had to construct a fence along the intersection of Riverport Road to stop the usage. Several members of the Board of Mayor and Aldermen have requested a parking lot be constructed at this area.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Riverwa k Project	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1218
Project Name Quebecor Road Site

Total Project Cost: \$600,000

Description

Rebuild the Clinchfield/Sullivan Street Intersection and rebuild Press Street.

Justification

Required by agreement between tenants and City.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design	50,000					50,000
Land Acquisition	50,000					50,000
Construction/Maintenance	500,000					500,000
Total	600,000					600,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life 40 Years
Category Road Improvements
Priority 3 Important

Project # GP1219
Project Name Local Road Projects

Description	Total Project Cost: \$15,000,000
Various Road Improvements including but not limited to Cooks Valley Phase III, Gibson Mill Phase V, Martin Luther Blvd. Extension and West Sullivan Street.	

Justification
Effective and efficient movement of the traveling public including but not limited to motorist, pedestrians and cyclist.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design	1,000,000					1,000,000
Land Acquisition		500,000	500,000			1,000,000
Construction/Maintenance	1,200,000	4,700,000	3,200,000	2,200,000	1,700,000	13,000,000
Total	2,200,000	5,200,000	3,700,000	2,200,000	1,700,000	15,000,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	1,000,000	4,000,000	2,500,000	1,000,000	500,000	9,000,000
MPO Funds	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total	2,200,000	5,200,000	3,700,000	2,200,000	1,700,000	15,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

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

Project # GP1224
Project Name Sidewalk Improvements/Aquatic Center

Total Project Cost: \$400,000

Description

Sidewalk to extend from Lincoln/MLK along Wilcox to the proposed Aquatic Center.

Justification

Expectation of the BMA and citizens to ensure pedestrian connectivity with the proposed Aquatic Center.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance	200,000	200,000				400,000
Total	200,000	200,000				400,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds	200,000	200,000				400,000
Total	200,000	200,000				400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Transportation
Contact Facilities Maintenance Manage
Type Improvement
Useful Life 25 years
Category Buildings
Priority 3 Important

Project #	GP1301
Project Name	Storage Building-Transportation

Description	Total Project Cost: \$20,000
This project provides for the construction of a block storage building at the transportation facility located at 123 Cherokee Street.	

Justification
The construction of this building will provide protection and extend the life of the machinery and equipment used by the Transportation Division. Items expected to be stored in this shed include the bucket truck and paint machine.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Improvements		20,000				20,000
Total		20,000				20,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation
Contact Public Works Director
Type Improvement
Useful Life
Category Bridges
Priority 2 Very Important

Project # GP1400
Project Name Fort Robinson Drive Bridge

Description

Total Project Cost: \$1,210,000

Repair and replacement plan for Fort Robinson Drive bridge over Dry Hollow Creek.

Justification

The Tennessee Department of Transportation bridge inspection team has given the bridge a general condition rating of "poor". Subsequent independent consultant inspection also categorized the bridge as poor, with recommended repairs to be done now, with replacement of the bridge within 5-6 years.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design			150,000			150,000
Land Acquisition				60,000		60,000
Construction/Maintenance				1,000,000		1,000,000
Total			150,000	1,060,000		1,210,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Bonds			150,000	1,060,000		1,210,000
Total			150,000	1,060,000		1,210,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Transportation
Contact Streets and Sanitation Manager
Type Maintenance
Useful Life 25 years
Category Street Paving
Priority 2 Very Important

Project # NC1001
Project Name Street Resurfacing

Description	Total Project Cost: \$4,900,000
To provide for repair and construction of various street resurfacing projects that come up during the year.	

Justification
To maintain the streets in the community.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,200,000	Construction/Maintenance	400,000	750,000	800,000	850,000	900,000	3,700,000
Total	Total	400,000	750,000	800,000	850,000	900,000	3,700,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,200,000	General Fund	400,000	750,000	800,000	850,000	900,000	3,700,000
Total	Total	400,000	750,000	800,000	850,000	900,000	3,700,000

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Waste Water
Contact W/W D & C Manager
Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 2 Very Important

Project # SW0804

Project Name Future SL Annexations

Description

Total Project Cost: \$3,000,000

Fulfill our Plan of Service Agreements with Future Annexation areas.

Justification

Required through the City's Plan of Service agreements. Begins at \$1.0 Million in Fy16 and climbs to a sustainable level of \$1.1 Million in FY17.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance					3,000,000	3,000,000
Total					3,000,000	3,000,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Sewer Bonds					3,000,000	3,000,000
Total					3,000,000	3,000,000

Budget Impact/Other

With the construction of new infrastructure, there will be an increase in the maintenance effort.

Future
25,000
Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Waste Water
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Buildings
Priority 3 Important

Project #	SW1006
Project Name	Facilities Building Improvements

Description	Total Project Cost: \$100,000
Window replacement for water and sewer maintenance building.	

Justification
Windows at both facilities are single pane and are inoperable.

Prior

100,000

Total

Prior

100,000

Total

Budget Impact/Other
Repairs and maintenance will be covered within current water plant operating budget. Project will not have a significant impact to operating budget. There will also be an energy savings when project is complete.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
5,800	Maintenance Supplies	300	300	300			900
	Staff Cost	500	500	500			1,500
Total							
	Total	800	800	800			2,400

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life
Category Wastewater
Priority n/a

Project # SW1200
Project Name Peppertree, Hidden Acres Annexation

Total Project Cost: \$6,000,000

Description

To extend Sewer to Peppertree, Hidden Acres and Vantage Point Annexation areas.

Justification

To meet the plan of service requirements for annexations.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Construction/Maintenance		6,000,000				6,000,000
Total		6,000,000				6,000,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Sewer Bonds		6,000,000				6,000,000
Total		6,000,000				6,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # SW1300
Project Name SLS Generator Installations

Description **Total Project Cost: \$900,000**
Construct stand-alone generators at key SLS locations (West Kingsport, Cook's Valley, Cloud's Ford, Childress Ferry, Old Mill, and others) as well as purchase multiple portable trailer mounted generators to be shuttled to SLS's that have lost power.

Justification
Ensure NPDES compliance by eliminating overflow opportunities. Complies with the City's Maintenance and Management (MOM) program which is a guiding document that directs the operations of the Sewer System and ensure compliance of the NPDES permit. During temporary and extended power outages, the City must maintain the integrity of the sewer system.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design	60,000	60,000	60,000			180,000
Construction/Maintenance	240,000	240,000	240,000			720,000
Total	300,000	300,000	300,000			900,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Sewer Fund	300,000	300,000	300,000			900,000
Total	300,000	300,000	300,000			900,000

Budget Impact/Other
Impacts to operation budget include routine preventative maintenance, repair and diesel fuel.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Fuel		1,500				1,500
Repairs/Maintenance		1,000				1,000
Total		2,500				2,500

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life
Category Wastewater
Priority n/a

Project #	SW1301
Project Name	Lovedale SLS Improvements

Description	Total Project Cost: \$7,500,000
Replace the existing 1960's vintage screw lift sewer station with a sewer lift station that is able to pump the anticipated needed maximum amount of 7.5 MGD. Currently, the SLS will become surcharged at a much lower flow rate. The SLS will be able to deliver 7.5 MGD toward the WWTP and an additional 7.5 MGD to a future constructed equalization basin.	

Justification
This project is in line with the sewer model that was created within the past two years. This project coupled with the future construction of an Equalization Basin and the replacement (rehabilitation) of the Reedy Creek Sewer line from Lovedale to John B. Dennis was identified as the highest priority to ensure compliance with the City's NPDES permit. A consultant is currently providing a study to guide the details of the effort.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		750,000				750,000
Land Acquisition		750,000				750,000
Construction/Maintenance		6,000,000				6,000,000
Total		7,500,000				7,500,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Sewer SRF Loan		7,500,000				7,500,000
Total		7,500,000				7,500,000

Budget Impact/Other

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
Maintenance Supplies		2,000	2,000	2,000	2,000	8,000	9,000
Other (Insurance, Utilities)		5,000	5,000	5,000	5,000	20,000	
Repairs/Maintenance		2,000	2,000	2,000	2,000	8,000	
Total		9,000	9,000	9,000	9,000	36,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life
Category Wastewater
Priority n/a

Project # SW1401
Project Name Reedy Creek EQ Storage

Description **Total Project Cost: \$11,600,000**
Construct a \$7.5 million gallon basin to divert wet-weather flows into a temporary holding basin thus ensuring maintaining compliance with the NPDES permit at all times. The basin would generally be located at the vicinity of the existing Lovedale SLS or along Holston Valley Drive or along Industry Drive (adjacent to the WWTP). A consultant is currently providing a study to guide the details of this effort.

Justification
This project is in line with the sewer model that was created within the past two years. This project coupled with the Lovedale SLS improvements and the replacement (rehabilitation) of the Reedy Creek Sewer line from Lovedale to John B. Dennis was identified as the highest priority to ensure compliance with the City's NPDES permit.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design			800,000			800,000
Land Acquisition			800,000			800,000
Construction/Maintenance			4,200,000	5,800,000		10,000,000
Total			5,800,000	5,800,000		11,600,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Sewer Bonds			5,800,000	5,800,000		11,600,000
Total			5,800,000	5,800,000		11,600,000

Budget Impact/Other
We will pick up the full maintenance and any additional cost associated with the construction of this facility. This effort would include regular inspection, power and maintenance of the mechanical and electrical equipment.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

Department Waste Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 30 Years
Category Wastewater
Priority 2 Very Important

Project # SW1700
Project Name Systems Improvement I & I

Description **Total Project Cost: \$3,250,000**
 Rehabilitation of one percent (1%) of the sanitary sewer system per year beginning in FY17 as \$2.0 Million and climbing to the the sustainable amount of \$3.5 million per year in 3 years.

Justification
 Ensure longterm ability to maintain compliance with the City's NPDES permit.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,250,000	Land Acquisition					100,000	100,000
	Construction/Maintenance					1,900,000	1,900,000
Total	Total					2,000,000	2,000,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,250,000	Sewer Bonds					2,000,000	2,000,000
Total	Total					2,000,000	2,000,000

Budget Impact/Other

City of Kingsport, Tennessee
Capital Improvement Plan
FY '12 thru FY '16



Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # WA0902
Project Name Future Annexations & Extensions

Description	Total Project Cost: \$2,564,200
New water line installations due to annexations and extension of service to new areas.	

Justification
To meet our annexation obligations and to serve previously unserved areas.

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,664,200	Construction/Maintenance			300,000	300,000	300,000	900,000
Total	Total			300,000	300,000	300,000	900,000

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
1,664,200	Water Fund			300,000	300,000	300,000	900,000
Total	Total			300,000	300,000	300,000	900,000

Budget Impact/Other
The impact on the budget will be principal & interest payments beginning in FY11.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 thru FY '16

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

Project # WA1001
Project Name Facilities Improvements

Description	Total Project Cost: \$325,000
<p>Womdpw replacement for water treatment plant and water maintenance building. Sandblasting and painting of pipe gallery. Repair and painting of foyer area of water treatment plant.</p>	

Justification
<p>Windows at both facilities are sing pane and inoperable. Many of the windows at the water plant date back to 1926. Replacement of windows will result in an energy savings of approximately \$7500 annually. The water treatment plant was building 1926. The building was last painted in the 1980's. A majority of the painting was completed in-house this year. The pipe gallery and foyer require a significant amount of preparation and repair before painting. This is outside of plant staff's expertise.</p>

Prior

Total

Prior

Total

Budget Impact/Other
<p>Repairs and maintenance will be covered within the current water plant's operating budget. The project will have an estimated \$7,500 annual savings in energy costs.</p>

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
<input type="text" value="-14,400"/>	Other (Insurance, Utilities)	-7,500	-7,500	-7,500			-22,500
	Staff Cost	300	300	300			900
Total							
	Total	-7,200	-7,200	-7,200			-21,600

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 15 Years
Category Water
Priority 2 Very Important

Project # WA1003
Project Name Filter 11 & 12 Rehab

Total Project Cost: \$175,000

Description

Filter under drain inspection and media change out.

Justification

Filter media depth does not meet State of Tennessee design criteria. State design criteria for mixed media filters requires 24"-36" of media. Core sampling showed that filters 11 & 12 had insufficient media depths and under drains have not been fully inspected in 15 years. Filters 1 thru 10 were rehabbed in 2005. Filters 11 & 12 were omitted due to insufficient funds.

Prior

175,000

Total

Prior

175,000

Total

Budget Impact/Other

Repairs and Maintenance will be covered within current operating budgets. Filters should be inspected every five years to determine if media is needed.

Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Repairs/Maintenance			15,000			15,000
Total			15,000			15,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department

Contact

Type

Useful Life

Category

Priority

Water

W/WW Facilities Manager

Improvement

Water

n/a

Project #

Project Name

WA1200

WTP Plant Improvements

Description

Total Project Cost:

\$19,300,000

Improvements to the Water Treatment Plant,

Justification

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Improvements	5,000,000	7,200,000		7,100,000		19,300,000
Total	5,000,000	7,200,000		7,100,000		19,300,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Water Bonds	4,800,000	7,200,000		7,100,000		19,100,000
Water Fund	200,000					200,000
Total	5,000,000	7,200,000		7,100,000		19,300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Water
Contact W/W D & C Manager
Type Equipment
Useful Life 7 Years
Category Water
Priority 2 Very Important

Project #	WA1201
Project Name	Water Pump Station Generators

Description	Total Project Cost: \$550,000
Construct stand-alone generators at key water booster stations (Colonial View, Westview, Hillcrest, others) as well as purchase multiple portable trailer mounted generators to be shuttled to pump stations that have power loss.	

Justification
Necessary to maintain continued operations and delivery of safe drinking water to customers of the City's system. Additionally, all current and future anticipated regulations were considered with the development of these tasks.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Equipment	550,000					550,000
Total	550,000					550,000

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Water Fund	550,000					550,000
Total	550,000					550,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Water
Contact W/W D & C Manager
Type Upgrade
Useful Life 30 Years
Category Water
Priority 2 Very Important

Project #	WA1202
Project Name	Waterline Rehab

Description	Total Project Cost: \$13,650,000
<p>Replace and/or rehab waterlines throughout the older sections of the City's system. This would include but not be limited to the replacement of galvanized, leadlite joint pipe, unlined cast iron, and asbestos cement. The majority of the replacement would be for pipe that has far outlived its useful life. Please refer to "Kingsport Water Distribution System Master Plan" dated October 2010 draft by Hazen and Sawyer.</p>	

Justification
<p>This task was identified in the presently completed Water Master Plan and will ensure proper delivery of clean drinking water to the system's customers.</p>

Prior	Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
3,790,000	Planning/Design	200,000	200,000	200,000	200,000	200,000	1,000,000	1,880,000
	Construction/Maintenance	1,410,000	1,460,000	1,250,000	1,330,000	1,530,000	6,980,000	
Total								Total
	Total	1,610,000	1,660,000	1,450,000	1,530,000	1,730,000	7,980,000	

Prior	Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total	Future
3,790,000	Water Bonds	1,610,000	1,660,000	1,450,000	1,530,000	1,730,000	7,980,000	1,880,000
Total								Total
	Total	1,610,000	1,660,000	1,450,000	1,530,000	1,730,000	7,980,000	

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Water
Contact W/W D & C Manager
Type Improvement
Useful Life 40 Years
Category Water
Priority 5 Future Consideration

Project # WA1300
Project Name Beech Creek

Description Total Project Cost: \$2,885,000
Construct a new waterline along the service area as defined by the Beech Creek, Hawkins County Study.

Justification
Provide safe drinking water to new customers that currently have suspect sources.

Expenditures	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Planning/Design		250,000				250,000
Construction/Maintenance		2,635,000				2,635,000
Total		<u>2,885,000</u>				<u>2,885,000</u>

Funding Sources	FY '12	FY '13	FY '14	FY '15	FY '16	Total
Grant Funds		2,885,000				2,885,000
Total		<u>2,885,000</u>				<u>2,885,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '12 *thru* FY '16

Department Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 40 Years
Category Water
Priority 2 Very Important

Project # **WA1600**
Project Name **Raw Water Upgrades**

Description **Total Project Cost: \$2,000,000**
Design and construction of water plant raw water transmission lines.

Justification
Raw water is pumped from the intake on the South Fork Holston River through a single 30" line and two 16" lines up the bluff through a tunnel to the water plant for treatment. The tunnel and one of the 16" lines were constructed in 1928. The remaining two lines were added in response to system growth. There is no room in the tunnel for a fourth line and all three lines are needed to meet current demand. If one of the pipes were to fail on the bluff or in the tunnel the system runs risk of not being able to meet demand. In 2003, Barge Waggoner investigated alternative routes, pipe materials and construction technologies. The final recommendation included directional drilling a single 42" DIP line in a 60" casing through the mountain.

Future
2,000,000
Total

Future
2,000,000
Total

Budget Impact/Other
The impact on the operating budget will be principal and interest payments beginning in FY12.

Prior	Budget Items	FY '12	FY '13	FY '14	FY '15	FY '16	Total
61,500	Interest	82,000					82,000
	Principal	61,500					61,500
Total		143,500					143,500