





FY 2012-13

CAPITAL IMPROVEMENT PLAN

FOR THE

CITY OF KINGSPORT, TENNESSEE

Prepared by

The City Manager's Office

June 2012



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, 2011.

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.



Board of Mayor and Aldermen

Dennis R. Phillips
Mayor

Thomas C. Parham, Vice Mayor

John Clark, Alderman

Valerie Joh, Alderman

Mike McIntire, 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 2012-13
CAPITAL IMPROVEMENT PLAN
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FY 2011-12
CAPITAL IMPROVEMENT PLAN
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FY 2012-13 CIP CITY OF KINGSFORT 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 FY 2001, a plan was approved by the Board and City Administration that would provide for the incremental approval of a comprehensive plan over a three fiscal year period of time. Therefore, the Water Fund, Sewer Fund and General Fund capital plans were approved in 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.

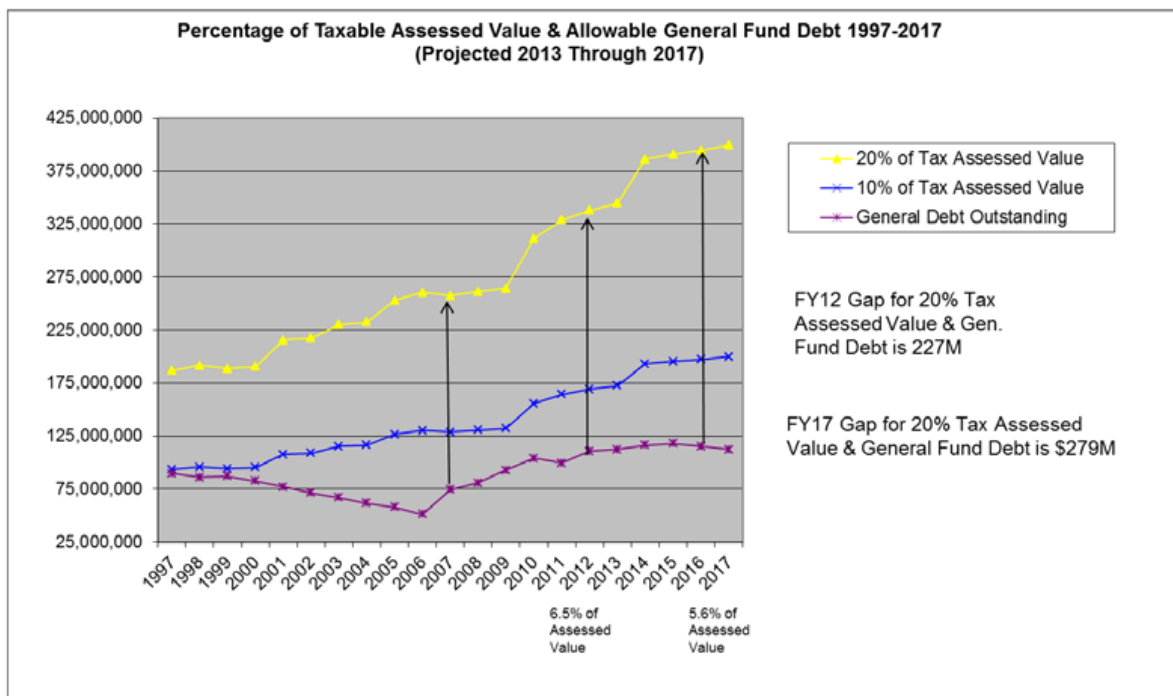
In an effort to improve the predictability and stability of the water and wastewater rates, a *Ten year Water and Wastewater Rate Stabilization Plan* was adopted for capital projects. The Ten Year Plan shifted the funding philosophy of capital projects from a year-by-year basis to a five-to-ten year 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 are as follows: \$0 in FY 13, \$23,650,000 in FY14, \$23,990,000 in FY15, \$11,882,000 in FY16 and \$0 in FY17.



FY 2012-13 CIP
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY



MAJOR CAPITAL IMPROVEMENTS

The late 1980s was the last time the City had a unified multi-year capital improvements plan. This was seen as a critical deficiency and incremental steps have been made to develop such a plan by this Board and Administration. The Water Fund and Sewer Fund Capital Improvements Plans were approved in FY 02 and FY 03; respectively. The General Fund Capital Improvements Plan was approved in FY 04.

Last year the City used the BABS bond issue to provide funding for FY 11 and FY 12 scheduled projects. A summary of the planned major capital improvements for FY 13 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 FY 2012-2013

General Fund Projects:

	<u>Funding Source</u>	<u>Project Amount</u>
Street Resurfacing	General Fund	\$600,000
	Total General Fund CIP	\$600,000

Other Projects

Bays Mountain Park Land Acquisition	Grants	\$25,000
Ladder Truck	Grants	\$200,000
	Total Other Funds	\$225,000

Sewer Fund Projects

SLS Generator Installations	Sewer Funds	\$300,000
	Total Wastewater Fund CIP	\$300,000

Stormwater Fund Projects:

Reedy Creek Land	Stormwater Fund	\$150,000
Horse Creek Land	Stormwater Fund	\$100,000
Madd Branch Improvements	Stormwater Fund	\$100,000
Ex. Deten. Pond	Stormwater Fund	\$50,000
Pendleton Place	Stormwater Fund	\$55,000
Eden's Ridge Drainage	Stormwater Fund	\$50,000
Asset/Inventory GIS	Stormwater Fund	\$100,000
Rock Springs Road/Churchview	Stormwater Fund	\$45,000
	Total Water Fund CIP	\$650,000



FY 2012-13 CIP
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY

The budget impact for FY 13 is \$86,872 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 this CIP book. A list of the budget impacts for the five-year plan is enclosed in this document.

Operating Costs/Savings	FY13	FY14	FY15	FY16	FY17
Equipment Expense	2,000	2,000	2,000	12,000	-
Maintenance Supplies	26,800	46,800	12,000	13,000	-
Operating Efficiencies	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Other Exp (Utilities, Ins., etc.)	39,272	92,472	59,172	66,372	47,372
Repairs & Maintenance	95,000	115,000	93,000	121,000	115,000
Principal & Interest Payments	-	254,000	508,200	508,200	508,200
Staff Cost	3,800	73,800	3,000	3,000	(7,000)
Total Operating Impact	86,872	504,072	597,372	643,572	583,572

**FY 2012-13 CIP
CITY OF KINGSPORT
MAJOR CAPITAL PROJECTS SUMMARY**



City of Kingsport, Tennessee

Capital Improvement Plan

FY '13 thru FY '17

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds								
Library Improvements	GP0914	3		5,060,000	3,500,000			8,560,000
Justice Center	GP0915	2		1,900,000	1,500,000	400,000	400,000	4,200,000
Property Purchase	GP1016	2		300,000	300,000	300,000	200,000	1,100,000
V.O. Dobbins Park Improvements	GP1031	4		286,415				286,415
Fire Training Ground	GP12011	2		100,000	100,000	100,000		300,000
Fire Station 9	GP12014	2				3,000,000		3,000,000
Skatepark Phase III	GP1202	3				252,000		252,000
Engineering Building Roof	GP1203	2		85,000				85,000
Local Road Projects	GP1219	3		3,300,000	2,500,000	1,000,000	500,000	7,300,000
Willcox Mobility Path	GP1224	3		100,000				100,000
Tri-Cities Linen Reuse	GP1226	3		175,000				175,000
Lynn View Site Plan Phase I, II, & III	GP1240	3		500,000	1,000,000	500,000	500,000	2,500,000
Legion Pool Site-City Park	GP1302	3		526,360	1,068,966	2,000,000	55,758	3,651,084
Allandale Improvements	GP1303	3		200,000	200,000	100,000		500,000
Recycling Carts	GP1305	2		600,000				600,000
Centennial Hill Park	GP1306	3		100,000	100,000	100,000		300,000
Domtar Park-Kplay	GP1307	2		286,800	114,750	85,510	344,250	831,310
Fort Robinson Drive Bridge	GP1400	2		150,000	1,060,000			1,210,000
Command/Control Room	GP1500	2			300,000	100,000	100,000	500,000
Bonds Total				13,669,575	11,743,716	7,937,510	2,100,008	35,450,809

General Fund								
K-Play Phase II & III	GP0911	3		150,000	150,000	150,000	150,000	600,000
Dilapidated Structures	GP1000	2		25,000				25,000
Sidewalk Improvements	GP1002	2		100,000	100,000	100,000	150,000	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		59,100				59,100
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		22,500	22,500	22,500		67,500
Leaf Truck Replacement	GP1216	3			75,000			75,000
Vehicle Storage Building	GP1227	2		250,000				250,000
Police Portable/Mobile Radios	GP1238	3		277,700	277,800	100,000	177,700	833,200
Civic Auditorium	GP1239	3		30,000	120,913	91,725	3,548,000	3,790,638
Memorial Gardens Park	GP1242	3		50,000		100,000		150,000
ExecuTime Equipment and Software	GP1243	3		50,000				50,000
Emergency Generators-Fire Dept	GP1300	4		35,000	35,000			70,000
Borden Park Improvements	GP1301	4		50,000	50,000			100,000
Rock Springs Park	GP1304	3		100,000	100,000			200,000

Source	Project#	Priority	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Land Acquisitions for Parks	GP1402	1		300,000	200,000	200,000		700,000
Ridgefields Park	GP1501	1			14,000	106,750		120,750
AS400 Replacement	GP1600	3				300,000		300,000
Street Resurfacing	NC1001	2	600,000	800,000	850,000	900,000		3,150,000
Hunter Wright Stadium	NC1101	1		60,000				60,000
Carpet Replacement	NC1200	3		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	30,000	170,000
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			600,000	3,079,800	2,835,713	2,995,975	4,475,700	13,987,188

Grant Funds

Bays Mountain Park Land Acquisition	GP1201	3	25,000	25,000	25,000			75,000
Ladder Truck	GP12013	3	200,000	850,000				1,050,000
Grant Funds Total			225,000	875,000	25,000			1,125,000

MPO Funds

Local Road Projects	GP1219	3	1,200,000	1,200,000	1,200,000	1,200,000		4,800,000
MPO Funds Total			1,200,000	1,200,000	1,200,000	1,200,000		4,800,000

Other Funding Sources

Fire Capital Equipment Replacement	GP2013	2		164,225	164,225	164,225	164,225	656,900
Other Funding Sources Total				164,225	164,225	164,225	164,225	656,900

Sewer Bonds

Future SL Annexations	SW0804	2				3,000,000	3,000,000	6,000,000
Ready Creek Improvements	SW1302	2		5,800,000	5,800,000			11,600,000
Hidden Acres Area Annexation	SW1304	2		4,300,000				4,300,000
Systems Improvement I & I	SW1700	2				2,000,000	500,000	2,500,000
Sewer Bonds Total				10,100,000	5,800,000	5,000,000	3,500,000	24,400,000

Sewer Fund

SLS Generator Installations	SW1300	2	300,000	300,000				600,000
Systems Improvement SLS	SW1600	5				300,000		300,000
Sewer Fund Total			300,000	300,000		300,000		900,000

Storm Water Funds

Reedy Creek Land	GP1308	2	150,000	150,000	150,000	150,000	150,000	750,000
Horse Creek Land	GP1309	2	100,000	110,000	110,000	110,000	110,000	540,000
Madd Branch Improvements	GP1311	2	100,000	100,000	110,000	110,000	110,000	530,000
Ex. Deten. Pond	GP1312	2	50,000	50,000	55,000	55,000	60,000	270,000
Pendleton Place	GP1313	2	55,000					55,000
Eden's Ridge Drainage	GP1314	2	50,000					50,000
Asset/Inventory - GIS	GP1315	2	100,000				20,000	120,000
Rock Springs Road/ Churchview	GP1316	2	45,000					45,000

Source	Project#	Priority	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Anchor Point	GP1401	2		53,000				53,000
Riverview/MLK Drive	GP1403	2		125,000				125,000
TDEC Stream Monitor.	GP1404	1		75,000		75,000		150,000
Lochwood Piping Improvements	GP1502	2			75,000			75,000
Sky Drive Drainage	GP1503	2			50,000			50,000
Big Elm Road Outfall	GP1504	3			50,000			50,000
Polo Fields Outfall	GP1505	2			50,000			50,000
Brookton Park Improvements	GP1506	2			26,000			26,000
Windridge Estates IV	GP1601	2				50,000		50,000
Kingsport Town Center	GP1602	2				85,000		85,000
Big Lots Parking	GP1603	2				50,000		50,000
Downtown Culvert	GP1700	2					275,000	275,000
Storm Water Funds Total			650,000	663,000	676,000	685,000	725,000	3,399,000
Water Bonds								
Water Pump Station Generators	WA1201	2		200,000				200,000
Water Line Rehab/Galvanized Replacement	WA1202	2		660,000	1,450,000	1,530,000	1,730,000	5,370,000
WTP Improvements Phase I	WA1301	2		1,000,000	5,000,000	7,200,000		13,200,000
Annexation	WA1302	3		300,000	300,000			600,000
Water Bonds Total				2,160,000	6,750,000	8,730,000	1,730,000	19,370,000
Water Fund								
Annexation	WA1302	3			300,000	300,000	300,000	900,000
Water Fund Total					300,000	300,000	300,000	900,000
GRAND TOTAL			2,975,000	32,211,600	29,494,654	27,312,710	12,994,933	104,988,897

City of Kingsport, Tennessee

Capital Improvement Plan

IMPACT ON OPEATING BUDGET SUMMARY

Budget Item	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Equipment	2,000	2,000	2,000	12,000		18,000
Maintenance Supplies	26,800	46,800	12,000	13,000		98,600
Operation Efficiencies	-80,000	-80,000	-80,000	-80,000	-80,000	-400,000
Other (Insurance, Utilities)	39,272	92,472	59,172	66,372	47,372	304,660
Repairs/Maintenance	95,000	115,000	93,000	121,000	115,000	539,000
Staff Cost	3,800	73,800	3,000	3,000	-7,000	76,600
TOTAL	86,872	250,072	89,172	135,372	75,372	636,860

Capital Improvement Plan

City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department

Development Services

Contact

Building & Codes Manager

Type

Improvement

Useful Life

10-15 Years

Category

Building & Codes

Priority

2 Very Important

Project #

GP1000

Project Name

Dilapidated Structures

Description

Total Project Cost: \$75,000

To set aside funds for dilapidated Structures.

Justification

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
50,000	Construction/Maintenance		25,000				25,000
Total	Total		25,000				25,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
50,000	General Fund		25,000				25,000
Total	Total		25,000				25,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project #	GP1016
Project Name	Property Purchase

Description	Total Project Cost: \$2,400,000
To purchase land for Economic Development purposes.	

Justification

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,300,000	Land Acquisition		300,000	300,000	300,000	200,000	1,100,000
Total	Total		300,000	300,000	300,000	200,000	1,100,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,300,000	Bonds		300,000	300,000	300,000	200,000	1,100,000
Total	Total		300,000	300,000	300,000	200,000	1,100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description	Total Project Cost: \$525,000
<p>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.</p>	

Justification

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
350,000	Construction/Maintenance		175,000				175,000
Total	Total		175,000				175,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
350,000	Bonds		175,000				175,000
Total	Total		175,000				175,000

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 *thru* FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance		85,000				85,000
Total		85,000				85,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds		85,000				85,000
Total		85,000				85,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Facilities Maintenance
Contact Building Maintenance Manage
Type Maintenance
Useful Life 10 Years
Category Buildings
Priority 3 Important

Project # NC1200
Project Name Carpet Replacement

Description **Total Project Cost: \$80,000**
 Replace carpet through out city facilities.

Justification
 To improve the appearance of city facilities and to provide a safer walking surface.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		20,000	20,000	20,000	20,000	80,000
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>80,000</u>

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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: \$50,000
ExecuTime is a means of tracking employee timesheets and time cards electronically. It also allows for scheduling vacation, sick leave etc.	

Justification

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Purchases Over \$5,000		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

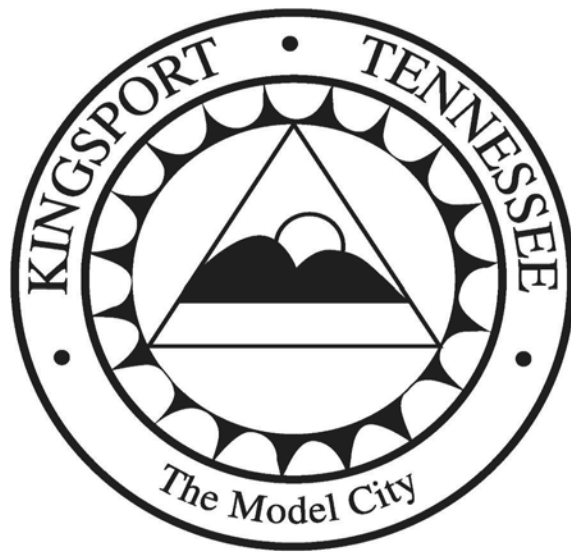
Description **Total Project Cost: \$300,000**
 Replace Administrative/Financial AS/400 with Virtual Server Technology and Upgrade Application Software.

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 '13	FY '14	FY '15	FY '16	FY '17	Total
Purchases Over \$5,000				300,000		300,000
Total				300,000		300,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	Total
Maintenance Supplies		20,000				20,000
Other (Insurance, Utilities)		45,000				45,000
Staff Cost		70,000				70,000
Total		135,000				135,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Project # GP1013
Project Name Greenbelt Improvements

Description **Total Project Cost: \$1,703,750**
 Expansion of Greenbelt property acquisition, design, construction, maintenance and enhancements. Expansions to neighborhoods, development areas, and along stream corridors, enhancements to existing trails (Rotherwood, Memorial Blvd etc.)

Justification
 To allow additional greenway connections in the Kingsport community.Promote watershed envormental quality. Maintenance existing trails with repaving bridge repair, equipment repair, etc

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Land Acquisition		50,000	50,000		100,000	200,000	903,750
Construction/Maintenance		148,500	148,500	198,500	98,500	594,000	Total
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 '13	FY '14	FY '15	FY '16	FY '17	Total	Future
General Fund		200,000	200,000	200,000	200,000	800,000	903,750
Total		200,000	200,000	200,000	200,000	800,000	Total

Budget Impact/Other
 Maintenance and operations costs.

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total
40,000	Maintenance Supplies	10,000	10,000				20,000
	Repairs/Maintenance	30,000	30,000				60,000
Total	Total	40,000	40,000				80,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

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

Description	Total Project Cost: \$345,515
Park improvements to enhance the playgrounds, tennis courts and open park/field areas. Includes new sports lighting.	

Justification
Updates are needed for areas that were not part of the VO Dobbins Sr. Complex renovations.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		4,590				4,590
Construction/Maintenance		59,100				59,100
Public Art		2,100				2,100
Improvements		259,725				259,725
Contingency		20,000				20,000
Total		345,515				345,515

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds		286,415				286,415
General Fund		59,100				59,100
Total		345,515				345,515

Budget Impact/Other
Maintenance and Operations costs.

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total
16,500	Maintenance Supplies	1,500	1,500				3,000
	Other (Insurance, Utilities)	5,000	5,000				10,000
Total	Total	6,500	6,500				13,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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
<p>The Bays Mountain Park Commission and Staff recommend the preservation of the areas through donation, acquisition, conservation easement acquisition and appropriate zoning.</p>	

Justification
<p>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.</p>

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
100,000	Land Acquisition	25,000	25,000	25,000			75,000
Total	Total	25,000	25,000	25,000			75,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
100,000	Grant Funds	25,000	25,000	25,000			75,000
Total	Total	25,000	25,000	25,000			75,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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
<p>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. Expansion of the skatepark involves transform the dirt moguls into skate spaces. The space might be a new bowl and/or street scape design. Improvements to the park would involve renovations of the building, repair of the fencing and safety lighting.</p>	

Justification
<p>Meet increased user needs and to provide a safer place for children to skate.</p>

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	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				252,000		252,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds				252,000		252,000
Total				252,000		252,000

Budget Impact/Other
<p>Maintenance and operations costs.</p>

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 based on the master plan which was created and approved by the Parks and Recreation Advisory Committee.	

Justification
Improve Kingsport's oldest community park as well as improve Indian Court which will provide additional parking for J. Fred Johnson Stadium events as well as the park.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance		100,000	200,000	300,000		600,000
Total		100,000	200,000	300,000		600,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	Total
11,000	Maintenance Supplies	4,000	4,000				8,000
	Repairs/Maintenance	2,000	2,000				4,000
Total	Total	6,000	6,000				12,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1239
Project Name Civic Auditorium

Description **Total Project Cost: \$4,022,638**
 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. Includes the addition of a gymnasium in 2016.

Justification
 Improve one of the city's classic multi purpose facilities. The Civic Auditorium was build in 1938. 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 '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Planning/Design		30,000	9,500	7,000	300,000	346,500	232,000
Purchases Over \$5,000			10,000	10,000		20,000	
Public Art			713	525	73,000	74,238	
Improvements			95,000	70,000	3,000,000	3,165,000	
Contingency			5,700	4,200	175,000	184,900	
Total		30,000	120,913	91,725	3,548,000	3,790,638	

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
General Fund		30,000	120,913	91,725	3,548,000	3,790,638	232,000
Total		30,000	120,913	91,725	3,548,000	3,790,638	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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>	

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
500,000	Construction/Maintenance		988,000	500,000	500,000	500,000	2,488,000
	Public Art		12,000				12,000
Total	Total		1,000,000	500,000	500,000	500,000	2,500,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
500,000	Bonds		500,000	1,000,000	500,000	500,000	2,500,000
Total	Total		500,000	1,000,000	500,000	500,000	2,500,000

Budget Impact/Other	

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		5,000		5,000		10,000
Public Art		375				375
Improvements		44,625		94,250		138,875
Contingency				750		750
Total		50,000		100,000		150,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		50,000		100,000		150,000
Total		50,000		100,000		150,000

Budget Impact/Other

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total
8,000	Maintenance Supplies	1,000	1,000	1,000	1,000		4,000
	Other (Insurance, Utilities)	2,000	2,000	2,000	2,000		8,000
	Repairs/Maintenance	5,000	5,000	5,000	5,000		20,000
Total		8,000	8,000	8,000	8,000		32,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1301
Project Name Borden Park Improvements

Description **Total Project Cost: \$100,000**
 Renovations to the park to make it more suitable for activities. Possivle development of expanded park space to include a street course skatepark area. Park improvements that include items such as replacement and enhancement of shelters, additional parking lot, playground equipment and landscaping.

Justification
 Improve the facility to meet citizen needs. Landscape enhancements are necessary to help improve the beautification of the aging park.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Project # GP1302
Project Name Legion Pool Site-City Park

Description	Total Project Cost: \$3,651,084
<p>The site of the old Legion Pool needs to be developed into a multi-purpose park. The conceptual plan includes a realignment of Legion Dr., a multi-use field, pavillions, basket ball court, interactive 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.</p>	

Justification	<p>With the new Aquatic Center opening, there will no longer be a need for Legion Swimming Pool. The property is ideally located to be a multi-purpose community park.</p>
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Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		20,418	43,930		2,291	66,639
Land Acquisition		20,418	43,930		2,291	66,639
Construction/Maintenance		485,524	981,106	2,000,000	51,176	3,517,806
Total		526,360	1,068,966	2,000,000	55,758	3,651,084

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds		526,360	1,068,966	2,000,000	55,758	3,651,084
Total		526,360	1,068,966	2,000,000	55,758	3,651,084

Budget Impact/Other	
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Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1303
Project Name Allandale Improvements

Description **Total Project Cost: \$500,000**
 Allandale mansion enhancements to barn and facilities as well as maintenance to preserve quality. Improvements include parking, barn expansion, painting, etc.

Justification
 Enhancements will increase rentals and customer service.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Project #	GP1304
Project Name	Rock Springs Park

Description	Total Project Cost: \$500,000
Renovations need to be done as outlined in the park master plan. Improvements include a playground, park shelter, parking, and landscaping.	

Justification
Rock Springs Park was annexed into the city with the expectation of upgrading recreational facilities in this newly annexed area.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
300,000	Improvements		100,000	100,000			200,000
Total	Total		100,000	100,000			200,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Project # GP1306
Project Name Centennial Hill Park

Description **Total Project Cost: \$300,000**
 Development of a new park in celebration of the city's anniversary. Propose developing a passive park on Cement Hill.

Justification
 Cement Hill is historic piece of Kingsport's history. Development of a park of this size within the CBD will have an impact on downtown redevelopment especially in the area of residential development.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		50,000				50,000
Construction/Maintenance		50,000	100,000	100,000		250,000
Total		100,000	100,000	100,000		300,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds		100,000	100,000	100,000		300,000
Total		100,000	100,000	100,000		300,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1307
Project Name Domtar Park-Kplay

Description	Total Project Cost: \$1,317,310
Construction of the original master plan devised in 2005. Maintenance and repair to preserve quality of the paks (shelter, maintenance building, turf, fence repair)	

Justification
Improve and expand services in athletics. Tourism/economic development.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Planning/Design		20,000	8,000	6,000	24,000	58,000	486,000
Construction/Maintenance		250,000	100,000	74,450	300,000	724,450	Total
Public Art		1,800	750	560	2,250	5,360	
Contingency		15,000	6,000	4,500	18,000	43,500	
Total		286,800	114,750	85,510	344,250	831,310	

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Bonds		286,800	114,750	85,510	344,250	831,310	486,000
Total		286,800	114,750	85,510	344,250	831,310	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description	Total Project Cost: \$800,000
<p>It has been several decades since the City of Kingsport conducted a comprehensive analysis on its present park space as well as a strategic plan to determine space for future park space. Additionally, as the city has expanded as a result of annexations it would be important for this plan to examine parks owned by a community chest that could eventually become city parks. Finally, the a need to analyze the need for the creation of a new neighborhood park space within the CBD is essential. As we prepare to move forward with future efforts to revitalize neighborhoods within the DBD it is necessary that a solid park plan be in place for those areas. Funding in outer years is for park land purchase and development of associated recommendations from the master plan.</p>	

Justification
<p>A strategic plan need to be developed and implemented to address park space need withing the City of Kingsport. The continuous addition of land is vital to the future growth and success of the park system.</p>

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Land Acquisition		300,000		200,000		500,000	100,000
Construction/Maintenance			200,000			200,000	
Total		300,000	200,000	200,000		700,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
General Fund		300,000	200,000	200,000		700,000	100,000
Total		300,000	200,000	200,000		700,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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:** \$120,750
To construct a rest room facility and other minor park enhancements.

Justification
Ridgefields Park is a very popular park, used by many area residents. Multiple requests have been made to install permanent restroom facilities.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design			14,000			14,000
Construction/Maintenance				100,000		100,000
Public Art				750		750
Contingency				6,000		6,000
Total			14,000	106,750		120,750

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund			14,000	106,750		120,750
Total			14,000	106,750		120,750

Budget Impact/Other

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	Total
35,000	General Fund		60,000				60,000
Total	Total		60,000				60,000

Budget Impact/Other

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Project # NC1201
Project Name Park Maintenance

Description **Total Project Cost: \$240,000**
 Maintenance and repair of varriuos Kingsport parks. Items to be considered include but are not limited to : ballfield laser grading, park shelter repair, playground equipment repair.

Justification
 Provide quality leisure service facilities.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Improvements		60,000	60,000	60,000		180,000	60,000
Total		60,000	60,000	60,000		180,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
General Fund		60,000	60,000	60,000		180,000	60,000
Total		60,000	60,000	60,000		180,000	Total

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description	Total Project Cost: \$4,400,000
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 '13	FY '14	FY '15	FY '16	FY '17	Total
200,000	Construction/Maintenance		1,900,000	1,500,000	400,000	400,000	4,200,000
Total	Total		1,900,000	1,500,000	400,000	400,000	4,200,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
200,000	Bonds		1,900,000	1,500,000	400,000	400,000	4,200,000
Total	Total		1,900,000	1,500,000	400,000	400,000	4,200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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>

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
500,000	Construction/Maintenance		100,000	100,000	100,000		300,000
Total	Total		100,000	100,000	100,000		300,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
500,000	Bonds		100,000	100,000	100,000		300,000
Total	Total		100,000	100,000	100,000		300,000

Budget Impact/Other

Prior

0

Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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: \$1,050,000
<p>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.</p>	

Justification	<p>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.</p>
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Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Equipment	200,000	850,000				1,050,000
Total	200,000	850,000				1,050,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Grant Funds	200,000	850,000				1,050,000
Total	200,000	850,000				1,050,000

Budget Impact/Other	
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Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Public Safety

Contact Fire Chief

Type Building

Useful Life 40 Years

Category Buildings

Priority 2 Very Important

Project #	GP12014
Project Name	Fire Station 9

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Description **Total Project Cost: \$180,000**
 Police In-Car Video Recorders. Currently, there are less than 20% of marked police vehicles equipped with video capability. This project could purchase 36 cameras at an average cost of \$5,500 per unit.

Justification
 Provides recorded provide data and evidence; enhances officer safety; can reduce liability claims against the department, officer, and city. In addition, these recorders can intergrate with our current jail camera system so that the "arrest to incarceration" will be seamless.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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
 Any repairs or maintenance cost should be negated by the factory warranty for the first year or two. Afterwards, any repair cost can be covered with operating budget and should not have any great impact to operational costs.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description **Total Project Cost: \$1,010,900**

The PD utilizes Motorola portable/mobile radios which are serviced by department technicians, and occasionally, the company. The replacement costs for portable radios are approximately \$3,500/unit. The replacement cost for a mobile unit is approximately \$3,800. There will be a total of 118 plus 5 spare portable radios which need to be replaced. In addition, there will be 106 plus 5 spare mobile radios needing to be replaced.

Justification

Motorola will no longer be providing any type of maintenance support for the current models of radios the PD uses. Tech support for portables ended July 2010 and mobile support will end December 2011. Any repairs or parts sold will only be made by Motorola if available. In addition, the 800 MHz trunking system will be requiring an upgrade within the next couple of years and the current portable/mobile radios used will not be compatible with a new system.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Purchases Over \$5,000		277,700	277,800	100,000	177,700	833,200	177,700
Total		277,700	277,800	100,000	177,700	833,200	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
General Fund		277,700	277,800	100,000	177,700	833,200	177,700
Total		277,700	277,800	100,000	177,700	833,200	Total

Budget Impact/Other

Any repairs or maintenance cost should be negated by the factory warranty for the first year or two. Afterwards, any repair cost can be covered with operating budget and should not have any great impact to operational costs.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	Total
Purchases Over \$5,000		35,000	35,000			70,000
Total		35,000	35,000			70,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

Department Public Safety
Contact Deputy Police Chief
Type Improvement
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Project # GP1500
Project Name Command/Control Room

Description

Total Project Cost: \$1,000,000

Command/Control Room that will house computer screens with CCTV capability to view cameras that are strategically placed throughout the city to monitor traffic spots, high crime areas, special events, etc.

Justification

Cameras have been an integral part of law enforcement for a period of years. TO effectively utilize cameras already exiting within the city, monitoring of the cameras is para mount. This project would allow the purchase of computer screens, possibly flat screen tvs, with the capability to monitor severa; cameras at one time. The room could be located within the exiting police department to allow personnel assigned to shifts to be used to monitor cameras during their tour of duty. The project could also purchase additional cameras to be placed throughout the city.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Improvements			300,000	100,000	100,000	500,000	500,000
Total			300,000	100,000	100,000	500,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Bonds			300,000	100,000	100,000	500,000	500,000
Total			300,000	100,000	100,000	500,000	Total

Budget Impact/Other

any repairs and maintenance cost should be negated by factory warranqties during the initial year/two. Amy cost associated afterwards could be covered with operating budget and should not impact .

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP2013
Project Name Fire Capital Equipment Replacement

Description

Total Project Cost: \$821,125

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. We have money coming in each year from Sullivan County that could fund this project.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Purchases Over \$5,000		164,225	164,225	164,225	164,225	656,900	164,225
Total		164,225	164,225	164,225	164,225	656,900	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Other Funding Sources		164,225	164,225	164,225	164,225	656,900	164,225
Total		164,225	164,225	164,225	164,225	656,900	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description **Total Project Cost: \$226,000**
 Police emergency blue lights for marked police vehicles to replace outdated "street hawk" lights. There are approximately 20-25 vehicles remaining that need to upgrade. The current "streethawk" lights are of poor visibility and working order. The new LED type lights offer greater life and visibility range. 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 range 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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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
 Any repair/ maintenance cost should be negated by the factory warranty for the first year or two. Afterwards, any cost can be covered with operating budget and should not have any great impact to operational costs.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

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

Description

Total Project Cost: \$90,000

Police dash mounted radar units. This project could purchase 35 units at an approximate cost of \$2,500 per unit.

Justification

Increased traffic enforcement efforts.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Equipment		30,000	30,000	30,000		90,000
Total		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		<u>90,000</u>

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		30,000	30,000	30,000		90,000
Total		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		<u>90,000</u>

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1308
Project Name Reedy Creek Land

Description

Total Project Cost: \$900,000

Acquisition of land within the floodway of Reedy Creek and related land improvements to treat stormwater.

Justification

To treat stormwater within the floodway of Reedy Creek.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Land Acquisition	150,000	150,000	150,000	150,000	150,000	750,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	750,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Storm Water Funds	150,000	150,000	150,000	150,000	150,000	750,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	750,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1309
Project Name Horse Creek Land

Description Total Project Cost: \$650,000
Acquisition of land within the floodway of Horse Creek and related land improvements to treat stormwater.

Justification
To treat stormwater within the floodway of Horse Creek.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Land Acquisition	100,000	110,000	110,000	110,000	110,000	540,000	110,000
Total	100,000	110,000	110,000	110,000	110,000	540,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Storm Water Funds	100,000	110,000	110,000	110,000	110,000	540,000	110,000
Total	100,000	110,000	110,000	110,000	110,000	540,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1311
Project Name Madd Branch Improvements

Description

Total Project Cost: \$640,000

Repairs to stream banks and the flow line of the creek. Improvements to the headwater.

Justification

Repairs will improve the water quality of Madd Branch Creek.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Improvements	100,000	100,000	110,000	110,000	110,000	530,000	110,000
Total	100,000	100,000	110,000	110,000	110,000	530,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Storm Water Funds	100,000	100,000	110,000	110,000	110,000	530,000	110,000
Total	100,000	100,000	110,000	110,000	110,000	530,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1312
Project Name Ex. Deten. Pond

Description

Total Project Cost: \$330,000

Repairs or removal of existing retention ponds that are creating nuances

Justification

Repairs and/or removal are necessary for the proper circulation of stormwater.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Improvements	50,000	50,000	55,000	55,000	60,000	270,000	60,000
Total	50,000	50,000	55,000	55,000	60,000	270,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Storm Water Funds	50,000	50,000	55,000	55,000	60,000	270,000	60,000
Total	50,000	50,000	55,000	55,000	60,000	270,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1313
Project Name Pendleton Place

Description

Total Project Cost: \$55,000

Drainage improvements to solve existing storm water flooding problems.

Justification

Flooding problems need to be resolved.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements	55,000					55,000
Total	55,000					55,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm Water/ Drainage
Priority 2 Very Important

Project # GP1314
Project Name Eden's Ridge Drainage

Total Project Cost: \$50,000

Description

Eden's Ridge Drainage

Justification

Eden's Ridge Drainage

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1315
Project Name Asset/Inventory - GIS

Description

Total Project Cost: \$120,000

To provide funding for field work and equipment to map the existing storm water system. (80% Labor/20% Equipment)

Justification

Mapping of the Stormwater system allows for a much more detailed analysis.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Other					20,000	20,000
Improvements	100,000					100,000
Total	100,000				20,000	120,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds	100,000				20,000	120,000
Total	100,000				20,000	120,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1316
Project Name Rock Springs Road/ Churchview

Description

Total Project Cost: \$45,000

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements are needed to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements	45,000					45,000
Total	45,000					45,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project #	GP1401
Project Name	Anchor Point

Description	Total Project Cost: \$53,000
Drainage improvements to solve existing storm water flooding problems	

Justification
Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Site Development		53,000				53,000
Total		53,000				53,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds		53,000				53,000
Total		53,000				53,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1403
Project Name Riverview/MLK Drive

Description

Total Project Cost: \$125,000

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements		125,000				125,000
Total		125,000				125,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 1 Critical

Project # GP1404
Project Name TDEC Stream Monitor.

Description

Total Project Cost: \$225,000

Mandatory inspection of all streams in the City limits

Justification

Inspection of all streams in the City limits is mandated under federal law.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Other		75,000		75,000		150,000	75,000
Total		75,000		75,000		150,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Storm Water Funds		75,000		75,000		150,000	75,000
Total		75,000		75,000		150,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1502
Project Name Lochwood Piping Improvements

Description

Total Project Cost: \$75,000

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project #	GP1503
Project Name	Sky Drive Drainage

Description	Total Project Cost: \$50,000
Drainage improvements to solve existing storm water flooding problems	

Justification
Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 3 Important

Project # GP1504
Project Name Big Elm Road Outfall

Description

Total Project Cost: \$50,000

Improvements to the existing pipe outfall to improve stream conditions

Justification

Improvements are needed to improve stream conditions.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1505
Project Name Polo Fields Outfall

Description

Total Project Cost: \$50,000

Improvements to the existing pipe outfall to improve stream conditions

Justification

Improvements are needed to improve stream conditions

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 15 Years
Category Storm-Water Management
Priority 2 Very Important

Project #	GP1506
Project Name	Brookton Park Improvements

Description	Total Project Cost: \$26,000
Drainage improvements to solve existing storm water flooding problems	

Justification
Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements			26,000			26,000
Total			26,000			26,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds			26,000			26,000
Total			26,000			26,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10-15 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1601
Project Name Windridge Estates IV

Description

Total Project Cost: \$50,000

Drainage improvements to solve existing storm water flooding problems

Justification

Drainage improvements to solve existing storm water flooding problems

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1602
Project Name Kingsport Town Center

Description

Total Project Cost: \$85,000

Installation of a BMP to remove parking lot debris and TSS.

Justification

The BMP will help reduced the amount of debris that finds its way into our stormwater at the Town Center.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements				85,000		85,000
Total				85,000		85,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds				85,000		85,000
Total				85,000		85,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1603
Project Name Big Lots Parking

Description

Total Project Cost: \$50,000

Possible replacement of unused parking area with pervious green space.

Justification

The removal of this parking lot will reduce the stress load on the areas drainage systems during rainfall.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Improvements				50,000		50,000
Total				50,000		50,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Storm Water Funds				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 10 Years
Category Storm-Water Management
Priority 2 Very Important

Project # GP1700
Project Name Downtown Culvert

Description

Total Project Cost: \$475,000

Improvements to the existing box culvert where necessary.

Justification

The existing downtown box culvert will need improvement.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Improvements					275,000	275,000	200,000
Total					275,000	275,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Storm Water Funds					275,000	275,000	200,000
Total					275,000	275,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Streets & Sanitation
Contact Streets and Sanitation Manage
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: \$67,500**
 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 '13	FY '14	FY '15	FY '16	FY '17	Total
Purchases Over \$5,000		22,500	22,500	22,500		67,500
Total		22,500	22,500	22,500		67,500

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		22,500	22,500	22,500		67,500
Total		22,500	22,500	22,500		67,500

Budget Impact/Other
 This would increase the City's effectiveness during snow removal operations. The old units need constant repair and the newer units will be more dependable.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Streets & Sanitation
Contact Streets and Sanitation Manage
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: \$75,000**
 Replacement of four leaf trucks that are not on the Fleet replacement list. These vehicles were used as trash trucks before they were replaced by grabbers. They were held over to replace older leaf trucks.

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

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Purchases Over \$5,000			75,000			75,000
Total			75,000			75,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund			75,000			75,000
Total			75,000			75,000

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

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

Department Streets & Sanitation
Contact Streets and Sanitation Manage
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:** \$0
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 past 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.

Budget Impact/Other
Repairs and Maintenance is an estimate. Other is depreciation spread over 7 years. Staff costs would be a reduction in two temporary employee for leaf season.

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
26,572	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	Total	26,572	26,572	26,572	26,572	26,572	132,860	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Streets & Sanitation
Contact Public Works Director
Type Building
Useful Life 25 years
Category Buildings
Priority 2 Very 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 '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		25,000				25,000
Construction/Maintenance		225,000				225,000
Total		<u>250,000</u>				<u>250,000</u>

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		250,000				250,000
Total		<u>250,000</u>				<u>250,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1305
Project Name Recycling Carts

Description **Total Project Cost: \$600,000**
 Purchase of 10,000 Recycling carts to push out Automated Recycling Collection

Justification
 Required to capture full efficiencies... The annual efficiencies will cover the annualized cost of the capital cost.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Purchases Over \$5,000		600,000				600,000
Total		600,000				600,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Bonds		600,000				600,000
Total		600,000				600,000

Budget Impact/Other
 We anticipate an operational efficiency of approximately \$80,000 per year.

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Operation Efficiencies	-80,000	-80,000	-80,000	-80,000	-80,000	-400,000	-90,000
Other (Insurance, Utilities)	-10,000	-10,000	-10,000	-10,000	-10,000	-50,000	
Total	-90,000	-90,000	-90,000	-90,000	-90,000	-450,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Streets & Sanitation
Contact Streets and Sanitation Manage
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: \$170,000

To provide for repair and construction of various city owned parking lot projects that come up during the year.

Justification

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance		50,000	50,000	40,000	30,000	170,000
Total		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>	<u>30,000</u>	<u>170,000</u>

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
General Fund		50,000	50,000	40,000	30,000	170,000
Total		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>	<u>30,000</u>	<u>170,000</u>

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1002
Project Name Sidewalk Improvements

Description	Total Project Cost: \$700,000
Funds to provide for repair and construction of various sidewalk projects that come up during the year. Extensions are directed by the Side walk Board on an annual basis.	

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 '13	FY '14	FY '15	FY '16	FY '17	Total	Future
100,000	Construction/Maintenance		100,000	100,000	100,000	150,000	450,000	150,000
Total	Total		100,000	100,000	100,000	150,000	450,000	Total

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
100,000	General Fund		100,000	100,000	100,000	150,000	450,000	150,000
Total	Total		100,000	100,000	100,000	150,000	450,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description

Total Project Cost: \$300,000

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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: \$13,100,000**
 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.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,000,000	Land Acquisition		500,000				500,000
	Construction/Maintenance	1,200,000	4,000,000	3,700,000	2,200,000	500,000	11,600,000
Total	Total	1,200,000	4,500,000	3,700,000	2,200,000	500,000	12,100,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,000,000	Bonds		3,300,000	2,500,000	1,000,000	500,000	7,300,000
	MPO Funds	1,200,000	1,200,000	1,200,000	1,200,000		4,800,000
Total	Total	1,200,000	4,500,000	3,700,000	2,200,000	500,000	12,100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # GP1224
Project Name Willcox Mobility Path

Description	Total Project Cost: \$400,000
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 propsed Aquatic Center.

Prior	Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
300,000	Construction/Maintenance		100,000				100,000
Total	Total		100,000				100,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
300,000	Bonds		100,000				100,000
Total	Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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 '13	FY '14	FY '15	FY '16	FY '17	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 '13	FY '14	FY '15	FY '16	FY '17	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 '13 thru FY '17

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

Project #	NC1001
Project Name	Street Resurfacing

Description	Total Project Cost: \$4,750,000
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 '13	FY '14	FY '15	FY '16	FY '17	Total
1,600,000	Construction/Maintenance	600,000	800,000	850,000	900,000		3,150,000
Total	Total	600,000	800,000	850,000	900,000		3,150,000

Prior	Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
1,600,000	General Fund	600,000	800,000	850,000	900,000		3,150,000
Total	Total	600,000	800,000	850,000	900,000		3,150,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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: \$9,000,000
Fulfill our Plan of Service Agreements with Future Annexation areas.	

Justification
Required through the City's Plan of Service agreements with the residents

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Planning/Design				300,000	300,000	600,000	3,000,000
Land Acquisition				100,000	100,000	200,000	
Construction/Maintenance				2,600,000	2,600,000	5,200,000	
Total				3,000,000	3,000,000	6,000,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Sewer Bonds				3,000,000	3,000,000	6,000,000	3,000,000
Total				3,000,000	3,000,000	6,000,000	Total

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

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Repairs/Maintenance			25,000	50,000	75,000	150,000	100,000
Total			25,000	50,000	75,000	150,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Total

Prior

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 '13	FY '14	FY '15	FY '16	FY '17	Total
<input type="text" value="6,600"/>	Maintenance Supplies	300	300				600
	Staff Cost	500	500				1,000
Total	Total	800	800				1,600

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Waste Water
Contact W/WW Facilities Manager
Type Equipment
Useful Life 25 years
Category Wastewater
Priority 2 Very Important

Project # SW1300
Project Name SLS Generator Installations

Description **Total Project Cost: \$600,000**
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 loss 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 '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design	60,000	60,000				120,000
Construction/Maintenance	240,000	240,000				480,000
Total	300,000	300,000				600,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Sewer Fund	300,000	300,000				600,000
Total	300,000	300,000				600,000

Budget Impact/Other
Inspections are performed on a regular basis on all city owned Generators (via contract) Additionally, there will be a diesel consumption during operations and weekly exercise.

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Repairs/Maintenance	8,000	8,000	8,000	8,000	8,000	40,000	8,000
Total	8,000	8,000	8,000	8,000	8,000	40,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Waste Water
Contact W/WW Facilities Manager
Type Building
Useful Life 40 Years
Category Sewer Lift Station Improvemen
Priority 2 Very Important

Project # SW1302
Project Name Ready Creek Improvements

Description	Total Project Cost: \$11,600,000
<p>Replace the existing undersized Lovedale Screw Lift Station with an new Interceptor Sewer from the existing location to the WWTP. This Interceptor will be sized to accommodate the peak flow of 15 MGD that the system currently is unable to handle. Additionally, an 7-8 MG Equilization Basin will be built adjacent to the existing WWTP site to handle the peak flows prior to entering the WWTP. After that work is complete we plan to construct either a dedicated trunk line or a parallel truck line adjacent to the newest existing trunk line along Reedy Creek from Lovedale SLS site to John B. Dennis Highway.</p>	

Justification
<p>This project is in line with the sewer model that was created within the past two years. This project was identifies as the highest priority to ensure compliance with the City's NPDES permit.</p>

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		300,000	400,000			700,000
Land Acquisition		500,000	250,000			750,000
Construction/Maintenance		5,000,000	5,150,000			10,150,000
Total		5,800,000	5,800,000			11,600,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	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
<p>We currently maintain the existing trunk lines and do not anticipate any additional cost to the maintenance of the new reconstructed line.</p>

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Waste Water

Contact

Type Equipment

Useful Life 40 Years

Category Unassigned

Priority 2 Very Important

Project #	SW1304
Project Name	Hidden Acres Area Annexation

Description	Total Project Cost: \$4,300,000
Fulfill our plan of Service with the Hidden Acres, Vantage Point and Peppertree Annexation areas.	

Justification
Required through our Plan of Service agreement with the residents.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		200,000				200,000
Land Acquisition		100,000				100,000
Construction/Maintenance		4,000,000				4,000,000
Total		4,300,000				4,300,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Sewer Bonds		4,300,000				4,300,000
Total		4,300,000				4,300,000

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

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Repairs/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000	25,000
Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 25 years
Category Sewer Lift Station Improvemen
Priority 5 Future Consideration

Project # SW1600
Project Name Systems Improvement SLS

Description **Total Project Cost: \$300,000**
 Rehabilitation of a portion of the Sewer Lift Stations per year beginning in FY17 as \$300,000 and climbing to the sustainable amount of \$500,000 per year in 2 years.

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

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Sewer Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other
 There is no anticipated additional operation cost associated with this item.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # SW1700
Project Name Systems Improvement I & I

Description **Total Project Cost: \$2,500,000**
 Rehabilitation of one percent (1%) of the sanitary sewer system per year.

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

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design				100,000	50,000	150,000
Construction/Maintenance				1,900,000	450,000	2,350,000
Total				2,000,000	500,000	2,500,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Sewer Bonds				2,000,000	500,000	2,500,000
Total				2,000,000	500,000	2,500,000

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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**
 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.

Justification
 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.

Prior
 325,000

Total

Prior
 325,000

Total

Budget Impact/Other
 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.

Prior	Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total
-21,600	Other (Insurance, Utilities)	-7,500	-7,500				-15,000
	Staff Cost	300	300				600
Total	Total	-7,200	-7,200				-14,400

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Description **Total Project Cost: \$175,000**
 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 '13	FY '14	FY '15	FY '16	FY '17	Total
Repairs/Maintenance		15,000				15,000
Total		15,000				15,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Water
Contact W/W D & C Manager
Type Equipment
Useful Life 25 years
Category Water
Priority 2 Very Important

Project #	WA1201
Project Name	Water Pump Station Generators

Description	Total Project Cost: \$200,000
Cosntruct 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 loss power.	

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 '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		35,000				35,000
Equipment		165,000				165,000
Total		200,000				200,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Water Bonds		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
No additional cost are anticipated.

Budget Items	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Repairs/Maintenance	2,000	2,000	2,000	2,000	2,000	10,000	2,000
Total	2,000	2,000	2,000	2,000	2,000	10,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 *thru* FY '17

Department Water
Contact Public Works Director
Type Improvement
Useful Life 10 Years
Category Water
Priority 2 Very Important

Project # WA1202
Project Name Water Line Rehab/Galvanized Replacement

Total Project Cost: \$5,370,000

Description

Description to come.

Justification

Justification to come.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Construction/Maintenance		660,000	1,450,000	1,530,000	1,730,000	5,370,000
Total		660,000	1,450,000	1,530,000	1,730,000	5,370,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Water Bonds		660,000	1,450,000	1,530,000	1,730,000	5,370,000
Total		660,000	1,450,000	1,530,000	1,730,000	5,370,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

Department Water
Contact Public Works Director
Type Equipment
Useful Life 25 years
Category Water
Priority 2 Very Important

Project # WA1301
Project Name WTP Improvements Phase I

Description

Total Project Cost: \$20,300,000

Construct a new Raw Water Tunnel, Improve the Chemical feed/storage system, replace Raw Water Pump #3, Remove the original Aeration Tower", and the installation of large stand alone generators at key pumping stations. Please refer to "Kingsport Water Treatment Plant Improvement. Preliminary Engineering Report" dated October 2010 draft by Hazen and Sawyer. This project is considered Phase I and brings us through FY 17. We have projected an additional \$13.5 million for Phase II, \$14.8 million for Phase III and \$8.5 million for Phase IV which takes us to FY 31.

Justification

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

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Planning/Design			750,000	500,000		1,250,000	7,100,000
Construction/Maintenance		1,000,000	4,250,000	6,700,000		11,950,000	
Total		1,000,000	5,000,000	7,200,000		13,200,000	Total

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total	Future
Water Bonds		1,000,000	5,000,000	7,200,000		13,200,000	7,100,000
Total		1,000,000	5,000,000	7,200,000		13,200,000	Total

Budget Impact/Other

No additional cost are anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '13 thru FY '17

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

Project # WA1302
Project Name Annexation

Description **Total Project Cost: \$1,500,000**
 Fulfill our Plans of Service Agreements with Future Annexation areas.

Justification
 Required through the City's Plan of Service Agreements.

Expenditures	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Planning/Design		50,000	100,000	50,000	50,000	250,000
Construction/Maintenance		250,000	500,000	250,000	250,000	1,250,000
Total		300,000	600,000	300,000	300,000	1,500,000

Funding Sources	FY '13	FY '14	FY '15	FY '16	FY '17	Total
Water Bonds		300,000	300,000			600,000
Water Fund			300,000	300,000	300,000	900,000
Total		300,000	600,000	300,000	300,000	1,500,000

Budget Impact/Other
 Loss of revenue from "In City Customers" to "Out of City" customers.