



FY 2014-2015
Capital Improvement Plan
for the
City of Kingsport, Tennessee



Prepared by the City Manager's Office



FY 2014-2015

Capital Improvement Plan

for the

City of Kingsport, Tennessee

Prepared by

The City Manager's Office

June 2014



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Kingsport
Tennessee**

For the Fiscal Year Beginning

July 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Kingsport for its annual FY 2013-2014 budget. The City received this award February 24, 2014.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



**FY 2014-2015 CIP
CAPITAL IMPROVEMENT PLAN
BMA-LEADERSHIP TEAM**

Board of Mayor and Aldermen

Dennis R. Phillips
Mayor

Mike McIntire, Vice Mayor

John Clark, Alderman

Jantry Shupe, Alderman

Thomas C. Parham, Alderman

Tom Segelhorst, Alderman

Colette George, Alderman

Leadership Team

Jeff Fleming
City Manager

J. Michael Billingsley, City Attorney

Ryan McReynolds, Assistant City Manager-Operations

Chris McCartt, Asstistant City Manager-Admin

James H. Demming, Chief Financial Officer/Treas.

Lynn Tully, Development Services Director

Craig Dye, Fire Chief

Tim Whaley, Com. & Gov. Relations Officer

David Quillin, Police Chief

Management Team

Bill Albright, Transportation Manager

Niki Ensor, Waste Water Facilities Manager

Chad Austin, Water Distribution Manager

Terri Evans, Risk Manager

David Austin, Facilities Manager

Kitty Frazier, Parks, & Recreation Manager

Steve Bedford, Deputy Fire Chief

Ronnie K. Hammonds, Streets & Sanitation Mgr.

Scott Boyd, Deputy Fire Chief

Steve Hightower, Fleet Manager

Shirley Buchanan, Senior Center Manager

Dee Morgan, Building Inspector

Morris Baker, Higher Ed./Grants Specialist

Dale Phipps, Deputy Chief of Police

Teresa Carey, Billing Supervisor

Stephen Robbins, Storm Water Manager

Kathy Carver, Senior Accountant

Robert Sluss, Fire Marshall

Hank Clabaugh, City Engineer

Judy Smith, Budget Director

Sidney Cox, Senior Accountant

Michael Thompson, Asst. Public Works Director

Sandy Crawford, Procurement Manager

Terry Wexler, Information Service Manager

Franklin Cross, Dev. Services Coordinator

Jake White, GIS Manager

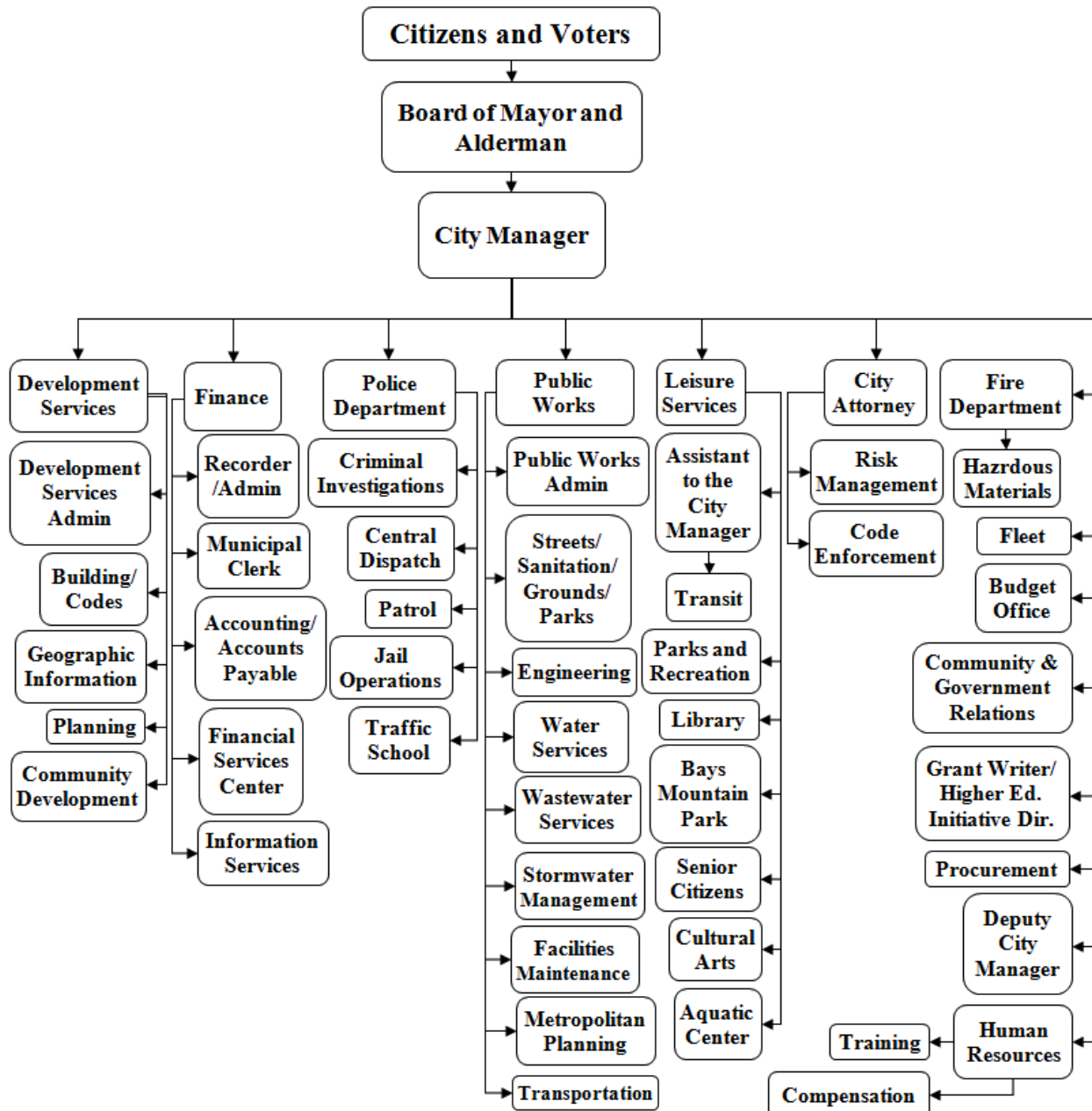
Diane Denton, Interim Human Resources Manager

Helen Whitaker, Library Manager

Tim Elsea, Traffic Manager

Lisa Winkle, Comptroller

**FY2014-15 CIP
CAPITAL IMPROVEMENT PLAN
ORGANIZATIONAL FLOW CHART**





**FY 2014-15 CIP
CAPITAL IMPROVEMENT PLAN
TABLE OF CONTENTS**

	<u>Page</u>
Cover Page	1
GFOA Budget Presentation Award	2
BMA-Leadership Team	3
Organizational Flow Chart	4
Table of Contents	5
Major Capital Improvements Summary	7
Projects by Funding Source	10
Impact on Operating Budget Summary	14
General Fund Projects	
A. Community Relations	15
B. Community Services	17
C. Economic Development	43
D. Education	47
E. Engineering	51
F. Facilities Maintenance	53
G. Fire	63
H. Fleet	69
I. Leisure Services	73
J. Police	97
K. Stormwater	103
L. Streets & Sanitation	119
M. Traffic	131
N. Transportation	135
 SEWER CAPITAL IMPROVEMENTS	
A. Sewer Fund Capital Improvement Projects	137
 WATER CAPITAL IMPROVEMENTS	
A. Water Fund Capital Improvement Projects	147

**FY 2014-15 CIP
CAPITAL IMPROVEMENT PLAN
TABLE OF CONTENTS**





FY 2014-15 CIP CAPITAL IMPROVEMENT PLAN CITY OF KINGSPORT

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 01 a plan was approved by the Board and City Administration that would provide for the incremental approval of a comprehensive plan over a three fiscal year period of time. Therefore, the Water Fund, Sewer Fund and General Fund capital plans were approved in FY 02, FY 03 and FY 04; 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.

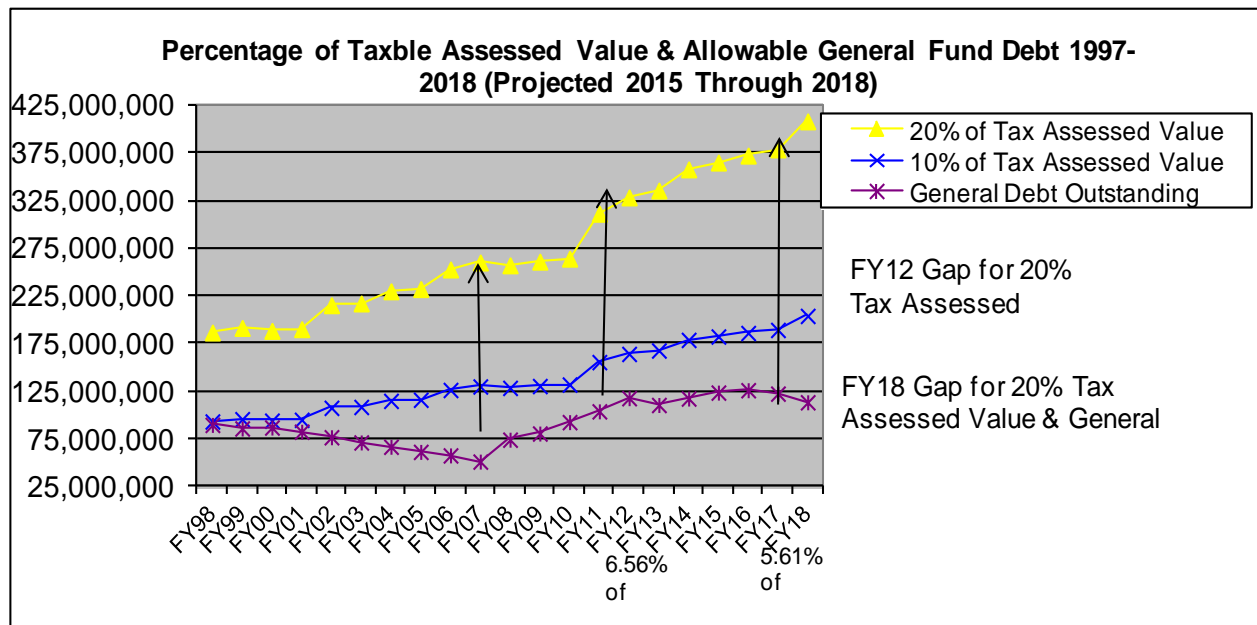
The Ten year Stabilization Plan employs a combination of rate increases, emerging debt service roll off and restrictive bond finance practices (with all new debt service paid directly through the same year rate increases) to generate the cash flow necessary to ensure adequate re-investment in the aging 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 FY 04.

The recommended bond issues for the five year capital plan is as follows: \$20,190,000 in FY 15, \$13,371,200 in FY16, \$23,001,825 in FY17, \$18,174,174 in FY18, and \$11,315,050 in FY 19.

The total debt would peak at approximately \$210,000,000 and by FY16 be below \$200,000.



**FY 2014-2015 CIP
CAPITAL IMPROVEMENT PLAN
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.

In FY 14 the City used the BABS bond issue to provide funding for FY 14 & FY 15. The City also issued bonds at the later part of FY12 for some of the projects that were scheduled in FY13. A summary of the planned major capital improvements for FY 15 is provided below. The revenue source is a combination of Grant 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 2014-2015

<u>General Fund Projects:</u>	<u>Funding Source</u>	<u>Project Amount</u>
Street Resurfacing	General Fund	\$750,000
Allandale Repairs & Maintenance	Bonds	\$100,000
Bays Mountain Park Exhibit Upgrades/Barge	Bonds	\$300,000
Court Room Improvements	Bonds	\$150,000
School Improvements	Bonds	\$1,150,000
D-B Excel	Bonds	\$4,200,000
Joint School Facility Study	Bonds	\$190,000
Engineering Building Renovations	Bonds	\$500,000
Public Works Equipment	Bonds	\$750,000
HVAC Replacement	Bonds	\$250,000
Ladder Truck	Bonds	\$600,000
Fire Training Ground	Bonds	\$300,000
Gasboy & Fuel Disp./Overhead Fall Protection	Bonds	\$100,000
Library Improvements	Bonds	\$200,000
Softball & Baseball Complex	Bonds	\$2,800,000
Borden Park Tennis Complex	Bonds	\$2,000,000
Civic Auditorium Improvements	Bonds	\$100,000
800MHz City Radio System	Bonds	\$2,000,000
Tranbarger & Chadwick Site Dist.	Bonds	\$100,000
Fort Robinson Bridge Rebuild	Bonds	\$200,000
Sullivan Street Phase III	Bonds	\$1,000,000
Landfill Cell Construction	Bonds	\$1,000,000
Local Road Resurfacing	Bonds	\$1,000,000
Collector Street Resurfacing	Bonds	\$1,000,000
Sidewalk Improvements	Bonds	\$200,000
Total General Fund CIP		\$20,940,000

Water Fund Projects

Master Plan Water Upgrades	Bonds	\$1,530,000
WTP Facilities Improvements	Bonds	\$1,200,000
Total Water Fund CIP		\$2,730,000



**FY 2014-2015 CIP
CAPITAL IMPROVEMENT PLAN
MAJOR CAPITAL PROJECTS SUMMARY**

Sewer Fund Projects

Colonial Heights Sewer Extension	Bonds	\$4,700,000
WWTP Equalization Basin	Bonds	\$810,000
Miscellaneous Sewer Line Rehabilitation	Bonds	\$300,000
System Improvements SLS	Bonds	\$300,000
WWTP Motor Control Center Replacement	Bonds	\$500,000
Eastman CBC Service Upgrades	Sewer Fund	\$600,000
Eastman CBC Service Upgrades	Grant Funds	\$500,000
Total Wastewater Fund CIP		\$7,710,000

Stormwater Fund Projects:

Reedy Creek Land	Stormwater Fund	\$75,000
Horse Creek Land	Stormwater Fund	\$50,000
Madd Branch Improvements	Stormwater Fund	\$25,000
Sewer Camera/Trailer	Stormwater Fund	\$120,000
TDEC Stream Monitoring	Stormwater Fund	\$50,000
Stormwater Infrastructure Improvements	Stormwater Fund	\$230,000
Total Stormwater Fund CIP		\$550,000

The budget impact for FY 15 is \$26,572 for the projects listed above. Some of the projects show additional costs to the operating budget and some show savings. A summary of the impacts is listed below and the detail follows. This information is also in the CIP book. Each project and the operating costs/savings are listed in the CIP book.

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

A detailed list of the budget impacts are as follows:

Operating Costs/Savings	FY 15	FY 16	FY 17	FY 18	FY 19
Equipment Expense	\$0	\$116,200	\$117,200	\$117,200	\$117,200
Maintenance Supplies	\$0	\$27,700	\$11,700	\$62,200	\$62,200
Other Exp (Utilities, Ins., etc.)	\$28,572	\$107,972	\$63,972	\$71,372	\$71,372
Repairs & Maintenance	\$5,000	\$145,350	\$147,850	\$146,850	\$147,850
Staff Cost	-\$7,000	\$538,100	\$64,563	\$66,068	\$67,598
Total Operating Impact	\$26,572	\$935,322	\$405,285	\$463,690	\$466,220

City of Kingsport, Tennessee

Capital Improvement Plan

FY '15 thru FY '19

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds								
Library - Library Improvements	GP0914	1	200,000	3,000,000	4,000,000			7,200,000
Police - Justice Center	GP0915	2			1,500,000	2,000,000		3,500,000
Transportation - Sidewalk Improvements	GP1201	2	200,000	250,000	300,000	300,000	300,000	1,350,000
Fire - Training Ground	GP1216	2	300,000					300,000
Economic Development - Land Acquisition	GP1223	2		100,000	100,000	100,000	100,000	400,000
Economic Development - Softball & Baseball Complex	GP1409	1	2,800,000					2,800,000
Fire - Ladder Truck	GP1410	2	600,000					600,000
Schools - Improvements	GP1411	3	1,150,000					1,150,000
Community Realltions - Court Room Improvements	GP1500	3	150,000					150,000
Bays Mountain - Park Improvements	GP1501	1	300,000	170,000	260,000	460,000	460,000	1,650,000
Schools - D-B Excel	GP1502	1	4,200,000					4,200,000
Schools - Joint Facility Study	GP1503	1	190,000					190,000
Engineering - New Building Renovations	GP1504	2	500,000					500,000
Facilities Maintenance - HVAC Replacement	GP1505	2	250,000	185,000	75,000	216,000	94,000	820,000
Fleet - Gasboy/Fuel Dispenser & Overhead Fall Prot	GP1506	1	100,000					100,000
Allandale - Repair & Maintenance	GP1507	3	100,000	115,000				215,000
Parks - Civic Auditorium Improvements	GP1508	3	100,000	200,000	500,000	1,000,000	1,500,000	3,300,000
Parks - Borden Park Tennis Complex	GP1509	4	2,000,000	300,000	2,900,000	1,000,000	1,000,000	7,200,000
Police - 800 MHz City Radio System	GP1510	1	2,000,000					2,000,000
Streets - Tranbarger & Chadwick Site Dist.	GP1511	3	100,000					100,000
Streets - Fort Robinson Bridge Rebuild	GP1512	1	200,000	1,500,000				1,700,000
Streets - Local Road Improvements	GP1513	1	1,000,000	3,000,000	4,600,000	3,000,000	3,000,000	14,600,000
Streets - Landfill Cell Construction	GP1514	1	1,000,000					1,000,000
Streets - Street Resurfacing	GP1515	1	1,000,000					1,000,000
Equipment	GP1516	3	750,000					750,000
Streets - Sullivan Street Improvements	GP1517	3	1,000,000					1,000,000
Bays Mountain - Planetarium Improvements	GP1601	2		35,000	180,000	35,000	245,000	495,000
Bays Mountain - Exhibit Upgrades	GP1602	1		85,000	60,000	80,000	80,000	305,000
Bays Mountain - Repave Road/Trails Animal Habitats	GP1603	2		59,000	42,000	113,000		214,000
Bays Mountain - Farmstead Upgrade	GP1604	3		15,000	150,000	95,000		260,000
Bays Mountain - Remodel Herpetarium Bathrooms	GP1605	3		120,000	110,000			230,000
Bays Mountain - Welcome Sign & Landscaping	GP1606	1		30,000				30,000
Bays Mountain - Dam Repair	GP1610	1		200,000	600,000	1,000,000		1,800,000
Library - Integrated Library System	GP1611	1		55,000				55,000
Library - Library Outreach	GP1612	3		150,000		150,000		300,000
Renaissance Center - Building Improvements	GP1616	2		50,000	750,000	1,200,000		2,000,000
Facilities Maintenance - Engineering Building Roof	GP1619	2		175,000				175,000
Fire - Firehouse Software Upgrade	GP1626	3		75,000				75,000
Allandale - Allandale Ampitheatre	GP1628	2		300,000				300,000
Allandale - Allandale Improvements	GP1629	3		200,000	200,000	100,000		500,000
Greenbelt - Greenbelt Improvements	GP1630	3		300,000	300,000	500,000	500,000	1,600,000
Greenbelt - Greenbelt TDOT Match	GP1631	2		230,000				230,000
Parks - Park Improvements (Legion)	GP1633	3		50,000	1,500,000	1,000,000	1,000,000	3,550,000
Parks - Ridgefields Park	GP1634	1		50,000	70,000			120,000

Source	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Parks - V.O. Dobbins Park	GP1635	1		200,000	50,000			250,000
Parks - Master Plan Development & Land Acquisition	GP1636	1		375,000	200,000	200,000		775,000
Parks - Lynn View Site Improvements	GP1637	3		500,000	423,700	500,000	500,000	1,923,700
Parks - Rock Springs Park	GP1638	3		100,000	100,000	170,250		370,250
Parks - Domtar Park	GP1639	1		286,800	114,750	85,510	344,250	831,310
Parks - Eastman Park	GP1640	3		50,000	85,500	186,800	186,800	509,100
Parks - J. Fred Johnson Park	GP1641	1		100,000	200,000	300,000	500,000	1,100,000
Parks - Memorial Gardens Park	GP1644	2		50,400		100,800		151,200
Police - Animal Shelter Property	GP1645	3		100,000	100,000			200,000
Streets - Street Sweeper	GP1648	1		250,000				250,000
Streets - Tandem Axle Truck	GP1649	1		120,000				120,000
Traffic - Signal Cabinet Replacement Program	GP1652	1		70,000	70,000	70,000	70,000	280,000
Traffic - Street Light Installation	GP1653	1		170,000	155,000	50,000	10,000	385,000
Bays Mountain - Nature Center Balcony Imp.	GP1700	3			60,000			60,000
Bays Mountain - Nature Center Entrance Imp.	GP1701	1			170,000			170,000
Economic Development - City Museum	GP1703	3			1,000,000			1,000,000
Facilities Maintenance - Library Window Upgrade	GP1704	1			150,000			150,000
Facilities Maintenance - Main Street Parking Lot	GP1705	4			150,000			150,000
Fire - 449 East Market Street	GP1706	2			200,000			200,000
Parks - Centennial Park-General Shale	GP1707	3			1,500,000	500,000	500,000	2,500,000
Parks - General Park Improvements	GP1708	3			75,875	186,814		262,689
Bays Mountain - Amphitheatre	GP1800	3				475,000	475,000	950,000
Fire - Fire Station 9	GP1801	2				2,500,000		2,500,000
Transit - Building Improvements	GP1802	3				250,000		250,000
Streets - Vehicle Storage Building	GP1803	2				250,000		250,000
Bays Mountain - Playground	GP1900	1					200,000	200,000
Parks - Skatepark Expansion & Improvements	GP1902	1					250,000	250,000

Bonds Total

20,190,000	13,371,200	23,001,825	18,174,174	11,315,050	86,052,249
------------	------------	------------	------------	------------	------------

Fleet Funds

Fleet - Automated Wash Facility	GP1627	3		36,000	300,000			336,000
Fleet - Auxillary Fuel Site	GP1901	5					285,000	285,000

Fleet Funds Total

36,000	300,000	285,000	621,000
--------	---------	---------	---------

General Fund

Transportation - Minor Road Improvements	GP1003	2		50,000	50,000	50,000	50,000	200,000
Streets - Street Resurfacing	GP1515	1	750,000	1,200,000	1,250,000	1,300,000	1,350,000	5,850,000
Community Relations - City Website Upgrade	GP1600	1		50,000				50,000
Bays Mountain - Picnic Facilities	GP1607	1		15,000	15,000	15,000	60,000	105,000
Bays Mountain - Security Gate Upgrade	GP1608	1		40,300				40,300
Bays Mountain - Discovery Theater Renovation	GP1609	3		10,000	95,000			105,000
Library - Security System Upgrade	GP1613	1		16,600				16,600
Library - Microfilm Reader/Printers	GP1614	1		27,000				27,000
Library - AWE Literacy Stations	GP1615	2		8,000				8,000
Renaissance Center - Space Assessment	GP1617	1		20,000				20,000
Senior Center - Computer Lab	GP1618	2		17,100	17,100			34,200
Facilities Maintenance - Lighting Upgrade	GP1620	2		16,000				16,000
Facilities Maintenance - Carpet Replacement	GP1621	3		20,000	20,000	20,000	20,000	80,000
Facilities Maintenance - Custodial Equipment	GP1622	2		10,000		10,000		20,000
Facilities Maintenance - Parking Lot Paving	GP1623	2		50,000	50,000	50,000	50,000	200,000
Facilities Maintenance - Central Fire Bay Doors	GP1624	3		14,000				14,000
Facilities Maintenance - Justice Center Boiler	GP1625	1		65,000				65,000

Source	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Greenbelt - Repair & Maintenance	GP1632	3		50,000	50,000	50,000	50,000	200,000
Parks - Preston Forrest Park	GP1642	3		30,000	15,000	15,000		60,000
Parks - Park Maintenance	GP1643	3		60,000	62,000	62,500	63,000	247,500
Police - In-Car Video Recorders	GP1646	3		40,000	40,000	40,000	40,000	160,000
Police - Dash Mounted Radar Units	GP1647	3		20,000	20,000	20,000	20,000	80,000
Streets - Salt Machine Replacements	GP1650	1		22,500	22,500	22,500	22,500	90,000
Streets - Leaf Truck Replacement	GP1651	3		75,000		75,000		150,000
Traffic - Vehicle #1430 Replacement	GP1654	1		30,000				30,000
Senior Center - Information Center/Kiosk	GP1702	3			15,000			15,000
General Fund Total			750,000	1,956,500	1,721,600	1,730,000	1,725,500	7,883,600

Grant Funds

Fleet - Automated Wash Facility	GP1627	3			150,000			150,000
Eastman CBC Service Upgrades	SW1502	3	500,000					500,000
WWTP Blower Installation	SW1600	3		250,000				250,000
Beech Creek Extension	WA1500	3		500,000	500,000			1,000,000
Grant Funds Total			500,000	750,000	650,000			1,900,000

MPO Funds

Streets - Local Road Improvements	GP1513	1	800,000	980,000	180,000	4,180,000	180,000	6,320,000
MPO Funds Total			800,000	980,000	180,000	4,180,000	180,000	6,320,000

Sewer Bonds

Colonial Heights Sewer Extension EF1305	SW1307	3	4,700,000	4,900,000	2,500,000			12,100,000
Miscellaneous Sewerline Rehabilitation	SW1402	3	300,000					300,000
System Improvements SLS	SW1403	5	300,000					300,000
Reedy Creek Trunk Sewer	SW1404	3					5,000,000	5,000,000
WWTP Equalization Basin	SW1500	1	810,000		10,375,000			11,185,000
WWTP Motor Control Center Replacement	SW1501	1	500,000					500,000
WWTP Blower Installation	SW1600	3		200,000				200,000
Border Regions Annexation Sewer Extension	SW1800	3				3,500,000		3,500,000
West Kingsport SLS Replacement	SW1801	3				2,400,000		2,400,000
Sewer Bonds Total			6,610,000	5,100,000	12,875,000	5,900,000	5,000,000	35,485,000

Sewer Fund

Miscellaneous Sewerline Rehabilitation	SW1402	3		300,000	300,000	300,000	300,000	1,200,000
System Improvements SLS	SW1403	5		300,000	300,000	300,000	300,000	1,200,000
WWTP Motor Control Center Replacement	SW1501	1				500,000		500,000
Eastman CBC Service Upgrades	SW1502	3	600,000					600,000
Maintenance Facility Improvements	WA1600	3		500,000				500,000
Sewer Fund Total			600,000	1,100,000	600,000	1,100,000	600,000	4,000,000

Storm Water Funds

Stormwater - Reedy Creek Land	ST1300	2	75,000	150,000	150,000	145,000	160,000	680,000
Stormwater - Horse Creek Land	ST1301	2	50,000	110,000	110,000	100,000	120,000	490,000
Stormwater - Madd Branch Improvements	ST1302	2	25,000			110,000	110,000	245,000
Stormwater - Existing Detention Pond Program	ST1303	2		35,000		60,000	50,000	145,000
Stormwater - Pendleton Place Drainage	ST1304	2		65,000				65,000

Source	Project#	Priority	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Stormwater - Infrastructure Improvements	ST1401	3	230,000					230,000
Stormwater - Sewer Camera/Trailer	ST1500	3	120,000					120,000
Stormwater - TDEC Stream Monitoring	ST1501	1	50,000	50,000		85,000		185,000
Stormwater - Greenbelt	ST1600	3		5,000	15,000	5,000	15,000	40,000
Stormwater - Sky Drive Drainage	ST1601	2		50,000				50,000
Stormwater - Big Elm Road Outfall	ST1602	3		27,000				27,000
Stormwater - Windridge Estates IV Outfall	ST1603	2		50,000				50,000
Stormwater - Downtown Culvert Inspection & Repair	ST1604	2		10,000	275,000	200,000	200,000	685,000
Stormwater - Water/Sewer/Traffic Tmt.	ST1700	3			95,000			95,000
Stormwater - Polo Fields Outfall	ST1701	2			50,000			50,000
Stormwater - Brookton Park Improvements	ST1702	2			26,000			26,000
Storm Water Funds Total			550,000	552,000	721,000	705,000	655,000	3,183,000
Water Bonds								
Master Plan Water Upgrades	WA1402	3	1,530,000	1,730,000	1,880,000	1,510,000	1,500,000	8,150,000
WTP Chemical Feed	WA1406	1		3,750,000				3,750,000
WTP Facilities Improvements	WA1501	1	1,200,000		1,200,000			2,400,000
WTP Clear Well/ High Service Pumps	WA1700	1			1,017,000		8,475,000	9,492,000
Fire Protection and Water Age Upgrades	WA1801	3				2,442,000		2,442,000
Border Regions Annexation Water Extension	WA1802	3				450,000		450,000
Water Bonds Total			2,730,000	5,480,000	4,097,000	4,402,000	9,975,000	26,684,000
Water Fund								
Beech Creek Extension	WA1500	3		300,000	300,000			600,000
Maintenance Facility Improvements	WA1600	3		500,000				500,000
Water Fund Total				800,000	300,000			1,100,000
GRAND TOTAL			32,730,000	30,125,700	44,446,425	36,191,174	29,735,550	173,228,849

City of Kingsport, Tennessee
Capital Improvement Plan
 FY '15 thru FY '19

BUDGET ITEM SUMMARY

Budget Item	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		116,200	117,200	117,200	117,200	467,800
Maintenance Supplies		27,700	11,700	62,200	62,200	163,800
Other (Insurance, Utilities)	28,572	107,972	63,972	71,372	71,372	343,260
Repairs/Maintenance	5,000	145,350	147,850	146,850	147,850	592,900
Staff Cost	-7,000	538,100	64,563	66,068	67,598	729,329
TOTAL	26,572	935,322	405,285	463,690	466,220	2,297,089

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Relations
Contact Community Relations Director
Type Upgrade
Useful Life 20 Years
Category Equipment
Priority 3 Important

Project # GP1500
Project Name Community Realitions - Court Room Improvements

Description

Total Project Cost: \$150,000

New tables and chairs for the Court Room for BMA and other city meetings.

Justification

The tables in the Court Room are old and are showing major signs of wear and tear. The tables in the Council Room no longer provide adequate space for the Board and the Leadership Team and need to be replaced.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

There will be no budget impact due to these improvements.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Relations
Contact Community Relations Director
Type Upgrade
Useful Life 5-7 Years
Category Equipment
Priority 1 Critical

Project # GP1600
Project Name Community Relations - City Website Upgrade

Description

Total Project Cost: \$50,000

To upgrade the City's website to a more current content management system.

Justification

The City's Website is currently running on Drupal 4. Drupal 8 has been available since 2012. Many of the core components of the website do not interface with the newer codes and modules. The City's Website has had a great run, but it is time for a new look and the ability to provide the level of service our citizens expect.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Computer Equipment/Software		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

There would be no budget impact due to these upgrades.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Building
Useful Life 30 Years
Category Buildings
Priority 1 Critical

Project # GP0914
Project Name Library - Library Improvements

Description

Total Project Cost: \$7,200,000

Planning and design will take place in FY15. Construction will begin in FY16. Renovations/expansion will include green design elements.

Justification

A space needs assessment report completed by library consultant, Anders Dahlgren, Library Planning Associates, in conjunction with public focus groups and library staff, indicated that the library needed to update and add space to carry the library's changing services into the twenty first century. This renovation/expansion will make the Kingsport area more competitive to residents when comparing comparable library services in Johnson City and Bristol.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements	200,000	3,000,000	4,000,000			7,200,000
Total	200,000	3,000,000	4,000,000			7,200,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	200,000	3,000,000	4,000,000			7,200,000
Total	200,000	3,000,000	4,000,000			7,200,000

Budget Impact/Other

Utilities costs will be reduced due to energy building efficiencies. Hiring of additional staff of 12.3 FTE (5FT and 10PT) would bring our total FTE to 31.3 Bristol Public Library FTE is currently 29 and Johnson City is 31.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Maintenance Supplies		20,000				20,000
Other (Insurance, Utilities)		45,000				45,000
Staff Cost		475,000				475,000
Total		540,000				540,000

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1501
Project Name Bays Mountain - Park Improvements

Description **Total Project Cost:** \$1,650,000
 Replace barge, build a new dock, and improve various exhibits.

Justification
 Existing barge is at the end of it's useful life. Deterioration of the structural components is now presenting safety concerns. Animal habitats are in desperate need of an upgrade.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements	300,000	170,000	260,000	460,000	460,000	1,650,000
Total	300,000	170,000	260,000	460,000	460,000	1,650,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	300,000	170,000	260,000	460,000	460,000	1,650,000
Total	300,000	170,000	260,000	460,000	460,000	1,650,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 15 Years
Category Park Improvements
Priority 2 Very Important

Project # GP1601
Project Name Bays Mountain - Planetarium Improvements

Description

Total Project Cost: \$720,000

Improvements to the planetarium which will provide a unique learning experience for all. The addition and upgrade of items will allow for the continue building of moder, high-production programs.

FY 15 Purchase Solar Telescope (12K)

FY 15 Replace audio interface (3k)

FY 15 Replace the Planetarium production and data storage computers (Mac - Pro) (20K)

FY 16 Purchase eight new Planetarium shows with a 25 year leasing period. This would allow the planetarium to present four new shows each year, give school groups access to a greater variety of shows and allow our staff more time to produce in-house shows (180K)

FY 17 Part 1 - Update Computer Render Farm (35K)

FY 18 Part 2 - Update Computer Render Farm (35K)

FY 18 Part 1 - Replace entire digital projection system (210K)

FY 18 Part 2 - Replace entire digital projection system (210K)

FY 19 Purchase Internet Server for planetarium projector (15K).

Justification

FY 15 Solar telescope cannot be repaired; it needs to be replaced. Sunwatch program serves 1,000 patrons per year.

FY 15 Audio interface is outdated and will not operate with current software. This is used to produce soundtracks for shows.

FY 15 These computers store data that is needed for show production -- they are essential for show production and the current computers are now 8 years old.

FY 16 Purchase eight new shows with a 25 year leasing period. This would allow the planetarium to present four new shows each year, give school groups access to a greater variety of shows, and allow our staff more time to produce in-house shows.

FY 17-18 Render farm computers take artwork and turn it into animated movie scenes.

FY 19 Part 1 - The digital projection system has a finite life of 10 years, ours were installed in 2009

FY 19 Part 2 - The digital projection system has a finite life of 10 years, ours were installed in 2009.

FY 19 This server will enable the 3D projectors and the Star projector to download software updates and new special effects, which can be incorporated into shows. This will improve program quality & staff efficiency in show production.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Equipment		35,000	180,000	35,000	245,000	495,000	225,000
Total		35,000	180,000	35,000	245,000	495,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		35,000	180,000	35,000	245,000	495,000	225,000
Total		35,000	180,000	35,000	245,000	495,000	Total

Budget Impact/Other

The planetarium is a major programming opportunity for the park. When the planetarium was updated, attendance nearly doubled over the year previous (2008/09 #s 20284, 2007/08 #s 10,872) explaining the programming opportunity in keeping the planetarium 'fresh'. The planetarium also realized similar increases in school attendees. These upgrades will allow the park the opportunity to continue building as a major regional draw in the area.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1602
Project Name Bays Mountain - Exhibit Upgrades

Description

Total Project Cost: \$385,000

To provide nature center exhibit upgrades which would assist in facility's usability being improved and space being a modern educational center.
 FY15 - Astronomy Exhibit - Renovate lobby area into an Astronomy and Space Science exhibit with information supplied through live feeds from NASA.
 FY16 Underground Exhibit - construct an "Underground" walk through tallery featuring creatures which live in soil and explain their role in the food chain. This would include 3D animal models, layers of soil, root systems and soil composition.
 FY17 Forest Floor: provide a 3D tour of a Temperate Deciduous Forest Canopy, featuring local birds, photosynthesis, leaf structure and explain fall colors.
 FY 19 Weather exhibit: exhibit to highlight weather patterns found in the Appalachian Mountains.
 FY20 Bee exhibit

Justification

Need for upgrade of exhibits was a priority in the Strategic Plan and a common complaint voiced in public meetings. This upgrade will give the exhibits a professional look, provide captive animals better living quarters, and provide more learning opportunities for school groups. These upgrades will give the indoor exhibits a completely new look and will make the exhibits more suitable for use by school groups. BMP will continue movement in becoming a unique regional destination. Staff have completed a master plan and concepts for all exhibits which resulted in a savings of \$70,000.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		55,000	57,000	74,000	77,000	263,000	80,000
Equipment		15,000	3,000	6,000	3,000	27,000	
Purchases Over \$5,000		15,000				15,000	
Total		85,000	60,000	80,000	80,000	305,000	Total
Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		85,000	60,000	80,000	80,000	305,000	80,000
Total		85,000	60,000	80,000	80,000	305,000	Total

Budget Impact/Other

Exhibit staff will construct the new exhibits resulting in a tremendous savings. If exhibits were constructed by outside professional firm, costs are anticipated to be an additional \$360,000. Once exhibits are completed, small routine maintenance/ repairs are expected. It is anticipated that with Nature Center upgrades, much like the new planetarium realized, attendance boosts will occur resulting in more revenue.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies		200	200	200	200	800	1,400
Repairs/Maintenance		500	500	500	500	2,000	
Total		700	700	700	700	2,800	Total

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # GP1603
Project Name Bays Mountain - Repave Road/Trails Animal Habitats

Description

Total Project Cost: \$214,000

Repaving in park including : existing entrance road; overflow parking area, including ingress & egress; existing parking lots; trails around Nature Center, Farmstead, Herpatarium, and Animal Habitats. This includes striping entrance road and parking areas.
 FY15 Gate to bridge - Total \$59 K
 FY16 Bridge to Adventure Course , Maintenance Building, overflow parking lot – Total \$42K
 FY17 Parking lots and all trails - Total \$113K
 This estimate is figuring Public Works will complete in house. TOTAL ESTIMATE \$213K. Although this project is calculated in three phases, Public Works has indicated considerable savings in equipment transfer and manhours if work completed in one phase. Outside contractor estimate for work is \$360K. Public Works savings is 4146K

Justification

Road has been damaged by 40 years of rock falls, slumps, and general wear; should be repaired for public convenience, appearance and ease of snow removal. Overflow parking areas are essential for us to host special events such as FunFest, Trail Races, Halloween, Earth Day, Astronomy Day, and Mountain Bike events. Trails are not wide enough to carry large groups of visitors.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		59,000	42,000	113,000		214,000
Total		59,000	42,000	113,000		214,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		59,000	42,000	113,000		214,000
Total		59,000	42,000	113,000		214,000

Budget Impact/Other

Additional maintenance expected after improvement.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies				3,000	3,000	6,000	3,000
Total				3,000	3,000	6,000	Total

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1604
Project Name Bays Mountain - Farmstead Upgrade

Description

Total Project Cost: \$260,000

Remodel the Farmstead Museum into a meeting and dining area suitable for business meetings, family reunions, wedding receptions, corporate outings, and tour groups. Building has two floors which could accommodate up to 140 people. Kitchen facilities and bathrooms need to be added along with internet access. Addition of an elevator would make the 2nd floor accessible to visitors and caterers. The rustic "farmstead" theme could be marketed as a unique experience.

Justification

While the Farmstead Museum has had only limited success as a stand alone museum; the potential exists in using the space as a meeting area. Some groups currently use the Farmstead for meetings but the facilities are insufficient with not kitchen facilities and the 2nd floor only accessible with a stairway. Current bathroom facilities cannot accommodate large crowds. This would be a unique meeting area and could be marketed to the Tri-Cities region; bringing the Park additional revenue.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		15,000				15,000
Construction/Maintenance			150,000	70,000		220,000
Equipment				25,000		25,000
Total		15,000	150,000	95,000		260,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		15,000	150,000	95,000		260,000
Total		15,000	150,000	95,000		260,000

Budget Impact/Other

Potential revenue could be gained through the rental of this unique rustic "farmstead" space. Maintenance of effort would need to exist to keep the facility fresh.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies		1,000	1,000	1,000	1,000	4,000	1,000
Total		1,000	1,000	1,000	1,000	4,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Facility Maintenance
Priority 3 Important

Project # GP1605
Project Name Bays Mountain - Remodel Herpetarium Bathrooms

Description **Total Project Cost:** \$230,000
 Remodel Herpetarium Bathrooms - to include new fixtures, toilets, ceiling tile, lighting, and tile on floor and walls. FY 16 Men. (\$120K) & FY 17 Women (\$110K).

Justification
 The Herpetarium was built in 1988 and the restrooms were not made for heavy use. They receive as much use as the Nature Center restrooms.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		15,000				15,000
Improvements		105,000	110,000			215,000
Total		120,000	110,000			230,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		120,000	110,000			230,000
Total		120,000	110,000			230,000

Budget Impact/Other
 There will be no impact to the budget.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1606
Project Name Bays Mountain - Welcome Sign & Landscaping

Description **Total Project Cost:** \$30,000
 Erect a welcome sign below the gatehouse including animal carvings and landscaping.

Justification
 At present, there is no signage at the entrance of the park to let visitors know they have entered the park. Staff can design and build the sign at a savings.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		30,000				30,000
Total		30,000				30,000

Budget Impact/Other
 Landcaping dollars required after signage build.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Repairs/Maintenance		300	300	300	300	1,200
Total		300	300	300	300	1,200

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1607
Project Name Bays Mountain - Picnic Facilities

Description

Total Project Cost: \$165,000

FY 15, 16, 17 Build 9 new covered picnic pods around the perimeter of the parking lots, near the caretaker house, and the Observatory. To include concrete pads, a roof, and bear proof trash cans. (\$45K)
 FY 18, 19 Build one large picnic shelter near the Farmstead capable of seating 140 people. This would be especially valuable to visiting school groups. (\$120K)

Justification

Family picnicking is very popular at the park. Current areas are worn, uneven and unsightly therefore uninviting. At present, school groups and other large groups assembling in the park do not have a covered picnic area to eat.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		15,000	15,000	15,000	60,000	105,000	60,000
Total		15,000	15,000	15,000	60,000	105,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		15,000	15,000	15,000	60,000	105,000	60,000
Total		15,000	15,000	15,000	60,000	105,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 20 Years
Category Equipment
Priority 1 Critical

Project # GP1608
Project Name Bays Mountain - Security Gate Upgrade

Description

Total Project Cost: \$40,300

Security for our collections are critical. The gate system works from an electromagnetic security strip in each article.

Justification

The two pair of current gates are 20 years old. The current gates work with barcode labels and vendors are no longer making gtes for barcode only. The library will, therefore, also need to purchase 120,000 Radio-Frequency Identification (RFID) tags to replace the barcode labels that are on the library's materials.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		40,300				40,300
Total		40,300				40,300

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		40,300				40,300
Total		40,300				40,300

Budget Impact/Other

A substantial impact will be in the manner that inventory is conducted. Currently, library staff has to pull each book or item from the shelf and scan the barcode electronically. With this RIFD system, staff will be able to run a wand scanner along a spine of books in collection providing for a faster inventory saving staff time. RFID tags will also improve the self-check process for patrons.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

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

Project # GP1609
Project Name Bays Mountain - Discovery Theater Renovation

Description

Total Project Cost: \$105,000

Turn the Discovery Theatre in to a meeting room by adding new lighting, carpeting, wi fi, sound system, video projection with large screen, smart board and computer, and sound proofing.

Justification

This room was a former classroom, constructed of cement and cinderblock. These upgrades would bring Bays Mountain in to the 21 century and provide an excellent indoor classroom for our interpretive staff. This would be used to produce pre & post trip e-activities for school groups visiting the park. It would also be used as a rental meeting room. Holds about 90 people.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		10,000				10,000
Construction/Maintenance			95,000			95,000
Total		10,000	95,000			105,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		10,000	95,000			105,000
Total		10,000	95,000			105,000

Budget Impact/Other

There is no operational impact anticipated other than this would be an outstanding meeting room which would see tremendous usage.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Infrastructure
Priority 1 Critical

Project # GP1610
Project Name Bays Mountain - Dam Repair

Description

Total Project Cost: \$1,800,000

Remove all old mortar in the dam face. Re-point all joints with new grout. Seal the entire dam face, buttresses, and spillway with a Siloxane sealant. Replace the structural steel braces and support beams of the walkway bridge over the spillway.

Justification

The dam is 87 years old. The masonry joints on the dam face are eroding due to natural weathering that has taken place over the lifespan of the dam. Joints on face, buttresses, and spillway are in need of replacement. This weathering does not impact the structural aspect of the dam, however, if these are not repaired the weathering and action of water and ice could begin to negatively impact the inner structure of the dam and threaten the structural integrity of the dam. The walkway over the spillway is eroding and the steel beams are rusting badly. These are 40 years old and need to be replaced. An engineering report and three phase repair plan has been prepared by Spoden & Wilson Engineers.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		200,000				200,000
Construction/Maintenance			600,000	1,000,000		1,600,000
Total		200,000	600,000	1,000,000		1,800,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		200,000	600,000	1,000,000		1,800,000
Total		200,000	600,000	1,000,000		1,800,000

Budget Impact/Other

There will be no operational impact when this work is completed.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 20 Years
Category Equipment
Priority 1 Critical

Project # GP1611
Project Name Library - Integrated Library System

Description

Total Project Cost: \$55,000

The Northeast Tennessee Libraries partnership, which provides a consortium funded Integrated Library System (ILS) for each library that they use for their on-line catalog, check-out, check-in, cataloging, acquisitions, overdue notifications, etc., is disbanding. The consortium ILS was administered by staff at East Tennessee State University and the Holston River Regional (HRR) Library. The two academic libraries, East Tennessee State University and Northeast State Community College will be joining other academic systems leaving the public library systems responsible for acquiring & administering their own ILS.

Justification

The Kingsport Public Library is dependent upon an ILS system to allow for cataloging, checking-out and checking-in items. Without the ILS the library would have difficulty functioning for the public.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		55,000				55,000
Total		55,000				55,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Costs for software technical support/ maintenance is estimated at \$14,600 per year, an increase of \$600 over current operational budgeted amount of \$14,000 for ILS maintenance costs. The new ILS would necessitate the addition of a full time IT systems administrator position for Library. In FY13, the Library collected 21,631 in overdue book fines. This new ILS will allow for streamlining of this system, allowing patrons to pay their fines online as well as providing a texting service for overdue. This automated notification system will save over 300 manhours per year.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Staff Cost		60,100	61,563	63,068	64,598	249,329	133,960
Total		60,100	61,563	63,068	64,598	249,329	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 20 Years
Category Equipment
Priority 3 Important

Project # GP1612
Project Name Library - Library Outreach

Description **Total Project Cost:** \$300,000
 Book lending machine will provide the library with outreach capability in a location such as the mall while minimizing staff involvement.

Justification
 The Library's Strategic Plan includes improving access to library collections via remote locations in high traffic areas.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements		150,000		150,000		300,000
Total		150,000		150,000		300,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		150,000		150,000		300,000
Total		150,000		150,000		300,000

Budget Impact/Other
 Cost includes the vending machine (one time cost of \$105,000 plus license fee, first year maintenance, integration fee into the library's automation system, and books for quarterly rotation. After the first year, annual maintenance costs will be \$3,000.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Repairs/Maintenance		3,000	3,000	6,000	6,000	18,000	6,000
Total		3,000	3,000	6,000	6,000	18,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 20 Years
Category Equipment
Priority 1 Critical

Project # GP1613
Project Name Library - Security System Upgrade

Description **Total Project Cost:** \$16,600
 The library currently has two 17 years old video cassette CCTV systems and eight cameras which comprise a part of their security system. This project will replace that equipment with two CCTV systems and 12 cameras which will be recorded on DVD systems.

Justification
 Educational institutions are not always safe and secure places. Violence and property crimes can and do occur. Public libraries are no exception and they are subject to a wide variety of security concerns. These include the theft and mutilation of library materials as well as the harassment of library staff and patrons by disturbed individuals. This upgrade will assist in strengthening the security system in place for patrons and staff.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		16,600				16,600
Total		16,600				16,600

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		16,600				16,600
Total		16,600				16,600

Budget Impact/Other
 There will be no operational impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 15 Years
Category Equipment
Priority 1 Critical

Project # GP1614
Project Name Library - Microfilm Reader/Printers

Description

Total Project Cost: \$27,000

Replace two well used, frequently inoperable and unrepairable microfilm reader/printers with two microfilm scanners.

Justification

These two machines are well used by researchers and many travel from out of state to use the microfilm resources.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		27,000				27,000
Total		27,000				27,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		27,000				27,000
Total		27,000				27,000

Budget Impact/Other

No anticipated operational impact other than more efficient use of resources.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Unassigned
Useful Life 15 Years
Category Equipment
Priority 2 Very Important

Project # GP1615
Project Name Library - AWE Literacy Stations

Description

Total Project Cost: \$8,000

The AWE (Advanced Workstations in Education) Literacy Stations are a comprehensive all-in-one digital learning solution for children ages 2-8. The latest version has more than 60 educational software programs spanning seven circular areas. No internet connection is required allowing the children to 'surf' in a safe and secure environment. The educational titles are pre-loaded on the computer. This will replace two of the stations.

Justification

Will provide a wide array of educational programs for the benefit of our youth ages 2-8.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		8,000				8,000
Total		8,000				8,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		8,000				8,000
Total		8,000				8,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 20 Years
Category Buildings
Priority 2 Very Important

Project # GP1616
Project Name Renaissance Center - Building Improvements

Description

Total Project Cost: \$2,000,000

Beginning with a needs/space assessment building renovation will begin to take form. The current Renaissance Center Building renovation project is now 25 years old and is not conducive to the continued growth of the Senior Center. From the needs assessment a senior committee will be formed to help in the master design and timeline. A new gymnasium, wellness room, meeting rooms, and a commercial kitchen, new at grade parking along with other facility amenities will be needed to bring the building up to date and to stay competitive with other Senior Centers and Community Centers in the area. Bonds will then be sought to complete the renovations and bring the building up to date.

Justification

Continued membership growth, usage and age of current renovation, make this project a priority. The Senior Center has a daily average attendance of 400 along with the current tenants, the building continues to see signs of age and useage.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		50,000				50,000
Construction/Maintenance			750,000	1,200,000		1,950,000
Total		50,000	750,000	1,200,000		2,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		50,000	750,000	1,200,000		2,000,000
Total		50,000	750,000	1,200,000		2,000,000

Budget Impact/Other

Repairs and Maintenance will be covered within current Senior Center operating budgets. Additional equipment needed for the exercise room will be sought in Business donations. This project is a building renovation and should not have a great impact to operational costs.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Building
Useful Life 20 Years
Category Assessment
Priority 1 Critical

Project # GP1617
Project Name Renaissance Center - Space Assessment

Description

Total Project Cost: \$20,000

In an effort to best utilize space and allow for growth for both Cultural Arts and the Senior Center, this space needs assessment will assist with determining space requirements for both groups.

Justification

Continued membership growth, usage and age of current renovation, make this project a priority. The Senior Center has a daily average attendance of 400 along with the current tenants, the building continues to see signs of age and useage. The Cultural Arts Community of Kingsport has continued to grow with various groups having needs for space.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		20,000				20,000
Total		20,000				20,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

There will be no impact. This is only a study.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 2 Very Important

Project # GP1618
Project Name Senior Center - Computer Lab

Description

Total Project Cost: \$34,200

The Kingsport Senior Center maintains and operates two computer labs in Kingsport - one at the Renaissance Center and the other at the Lynn View Community Center. The current bank of equipment in the labs (computers and printers) are outdated and in need of upgrading. This project would replace 11 computers and a laser printer at the main Senior Center branch and 11 computers and laser printer at the Lynn View Branch. Computers systems are estimated at \$1,500 each with laser printers being \$600.

Justification

Computer labs are available to, and well used by all members. According to the American Psychological Association, Seniors are the fastest growing group of new computer users.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		17,100	17,100			34,200
Total		17,100	17,100			34,200

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		17,100	17,100			34,200
Total		17,100	17,100			34,200

Budget Impact/Other

No operational impact on budget is anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1700
Project Name Bays Mountain - Nature Center Balcony Imp.

Description

Total Project Cost: \$60,000

Concrete balcony would be covered with wood and have lighting added along with plantings and tables. Soft drink machines would be removed.

Justification

The balcony is concrete and some of the surface is deteriorating. It is mostly unused. It has the potential to be used for after hours events, and as a place of relaxation for visitors. This space could serve as an inviting tree top area for relaxation, or be used as a serving or meeting area for special functions.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design			10,000			10,000
Construction/Maintenance			50,000			50,000
Total			60,000			60,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

There will be no substantial budget impact.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1701
Project Name Bays Mountain - Nature Center Entrance Imp.

Description

Total Project Cost: \$170,000

Landscape the main walkway to the Nature Center; build a nature garden and an astronomy garden area to the right and left of the walkway; gardens would contain nature and astronomical sculptures.

Justification

The trail going to the Nature Center is very plain and unexciting. The first glimpse of the facility the visitors see should be lively and exciting. The landscaping and garden along with a new entrance to the Nature Center would peak their interested and make the Center an inviting place to go see. This was identified in the Strategic plan.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design			10,000			10,000
Construction/Maintenance			160,000			160,000
Total			170,000			170,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			170,000			170,000
Total			170,000			170,000

Budget Impact/Other

This project will require routine landscaping and maintenance.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Repairs/Maintenance			500	500	500	1,500	500
Total			500	500	500	1,500	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Community Services
Contact Community Services Director
Type Equipment
Useful Life 20 Years
Category Equipment
Priority 3 Important

Project # GP1702
Project Name Senior Center - Information Center/Kiosk

Description

Total Project Cost: \$15,000

The Senior Center sees about 400 active members per day. Many will come in the office seeking information. This informaton center would be placed in the foyer and staffed by a volunteer. A variety of information could be made available at the center.

Justification

The senior center population continues to grow. A center of this nature, staffed by a volunteer would be a tremendous benefit to operations.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design			15,000			15,000
Total			15,000			15,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

No operational impact would be generated due to the volunteer staffing.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

Department Community Services
Contact Community Services Director
Type Improvement
Useful Life 30 Years
Category Bays Mountain Park
Priority 3 Important

Project # GP1800
Project Name Bays Mountain - Amphitheatre

Description	Total Project Cost: \$925,000
FY 18 Plannng (25K) FY 18 Phase 1 (450K) FY 19 Phase 2 (450K) Current structure would be torn down and the following would be implemented. Erosion control; new seats; upgraded electricity; new stage and dressing area; new lighting; new sound system; public restrooms; handicap accessible trails; roof covering the stage and part of the seating area. (925K)	

Justification
Current amphitheatre is in shambles. Trails leading to it are treacherous, handicapped access is difficult; the stage area is damp, and the wood is covered with mildew; electrical needs are insufficient; the sound system is broken. The Amphitheatre could seat approximately 400 people and would be ideal for outdoor concerts, movies, and other group events. This would be a great source for additional revenue.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design				25,000		25,000
Construction/Maintenance				450,000	450,000	900,000
Total				475,000	450,000	925,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds				475,000	475,000	950,000
Total				475,000	475,000	950,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1900
Project Name Bays Mountain - Playground

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

Build playground adjacent to the Adventure Course. Elements would include climbing rocks, logs, spiderwebs, acorns, and statues of native animals (wolf, salamader, frog, turtel, snake, etc.) for children to play around and climb on. Play surface would be rubber. Play area would be fenced and provide benches and picnic table. (\$200K)

Justification

Visitors have asked for a playground at BMP for many years. The Adventure Course is not suitable for children under 8 years old. Having a playground would entice visitors to stay in the park for longer periods of time. Combined with programs and other recreational activities, a family could easily spend an entire day in the Park. The VEP expressed interest in having a playground here. This playground is totally unique and there is nothing like it in East Tennessee. This animal theme would blend with the Park's theme and would not degrade the natural beauty of the Park.

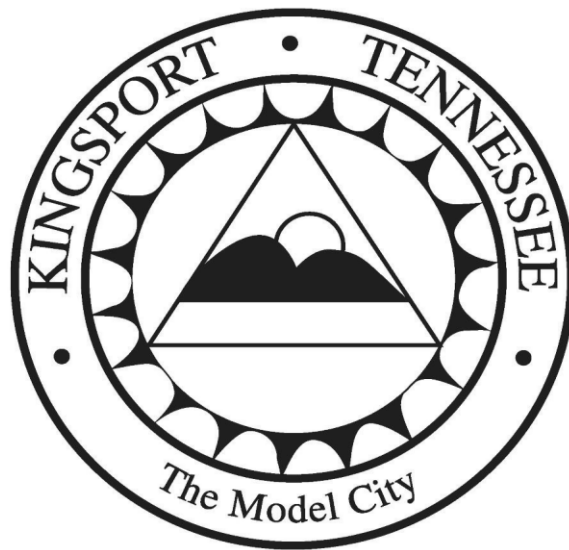
Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

The playground will require routine landscaping and maintenance.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Repairs/Maintenance					1,000	1,000	1,000
Total					1,000	1,000	Total



Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Economic Development
Contact Asst City Manager -Dev Serv
Type Improvement
Useful Life 50 Years
Category Land
Priority 2 Very Important

Project # GP1223
Project Name Economic Development - Land Acquisition

Description

Total Project Cost: \$1,700,000

To purchase land for Economic Development purposes.

Justification

To purchase land for Economic Development purposes.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,300,000	Land Acquisition		100,000	100,000	100,000	100,000	400,000
Total	Total		100,000	100,000	100,000	100,000	400,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,300,000	Bonds		100,000	100,000	100,000	100,000	400,000
Total	Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Economic Development
Contact Leisure Services Director
Type Improvement
Useful Life 50 Years
Category Park Improvements
Priority 1 Critical

Project # GP1409
Project Name Economic Development - Softball & Baseball Complex

Description

Total Project Cost: \$5,700,000

For the purchase of land for a new softball and baseball complex due to the loss of the Eastman ballfields to economic redevelopment.

Justification

To provide a ballpark to replace the Eastman ballfields. Eastman is building a \$1.5 billion corporate office on the site of the current Eastman ballfields.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
2,900,000	Construction/Maintenance	2,800,000					2,800,000
Total	Total	2,800,000					2,800,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
2,900,000	Bonds	2,800,000					2,800,000
Total	Total	2,800,000					2,800,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Economic Development
Contact Asst City Manager -Dev Serv
Type Building
Useful Life 50 Years
Category Buildings
Priority 3 Important

Project #	GP1703
Project Name	Economic Development - City Museum

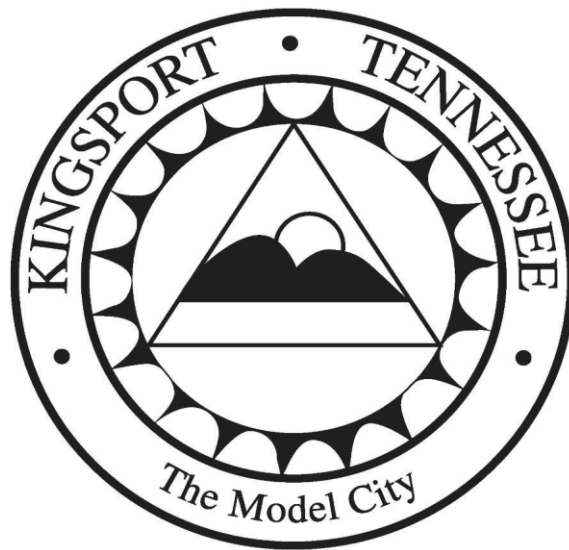
Description	Total Project Cost: \$1,000,000
A museum to promote the rich history of the Kingsport area.	

Justification
To promote tourism and local education about the rich history of the City of Kingsport and its citizens.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other



Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Education
Contact Asst City Manager -Dev Serv
Type Improvement
Useful Life 5-7 Years
Category Education
Priority 3 Important

Project # GP1411
Project Name Schools - Improvements

Description

Total Project Cost: \$2,350,000

To provide the school system with funds for upcoming improvements to security and infrastructure.

Justification

To provide a safe learning environment for our students.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,200,000	Improvements	1,150,000					1,150,000
Total	Total	1,150,000					1,150,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,200,000	Bonds	1,150,000					1,150,000
Total	Total	1,150,000					1,150,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Education
Contact Community Development Man
Type Improvement
Useful Life 50 Years
Category Education
Priority 1 Critical

Project # GP1502
Project Name Schools - D-B Excel

Description

Total Project Cost: \$4,200,000

To begin the D-B Excell program.

Justification

To encourage the concept of providing a world class educational system.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	4,200,000					4,200,000
Total	4,200,000					4,200,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	4,200,000					4,200,000
Total	4,200,000					4,200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Education
Contact Community Development Man
Type Improvement
Useful Life 50 Years
Category Education
Priority 1 Critical

Project # GP1503
Project Name Schools - Joint Facility Study

Description

Total Project Cost: \$190,000

To provide funds for a joint school facility study with Sullivan County Schools.

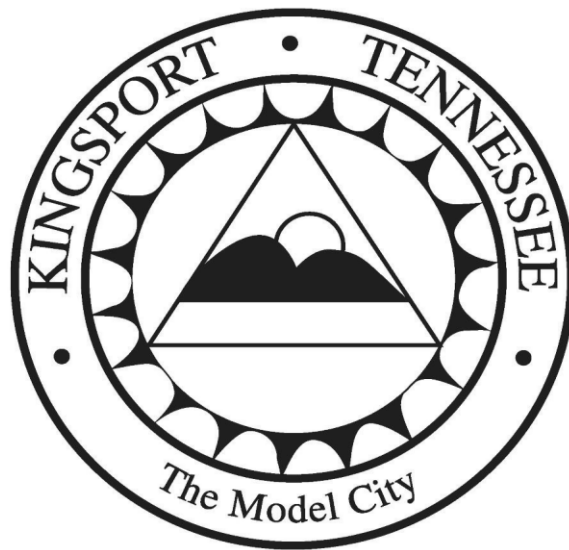
Justification

To provide a sustainable education facility program for both Kingsport and Sullivan County Schools.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements	190,000					190,000
Total	190,000					190,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	190,000					190,000
Total	190,000					190,000

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Engineering
Contact Public Works Director
Type Building
Useful Life 30 Years
Category Buildings
Priority 2 Very Important

Project # GP1504
Project Name Engineering - New Building Renovations

Description

Total Project Cost: \$500,000

Complete the final revisions to the old Tri Cities Linen Building in preparation for relocation of the City's Engineering Department. Work includes construction and furnishings.

Justification

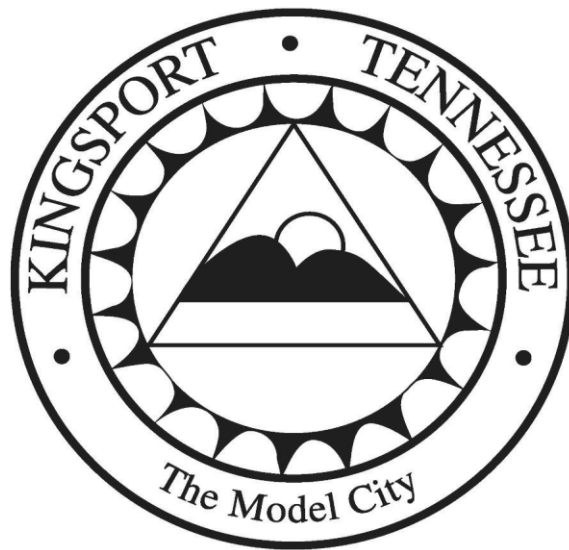
The old TCL building needs to be completed to protect the building from weather and other environmental damages. This new building will also house the City's Stormwater Department and bring the Engineering Department closer to the Development Services Division.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Purchases Over \$5,000	35,000					35,000
Improvements	465,000					465,000
Total	500,000					500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Operation costs should be covered withing the current costs appropriated for the current Engineering Department's Building - old Highway Patrol Building.



Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Improvement
Useful Life 15 Years
Category Facility Maintenance
Priority 2 Very Important

Project # GP1505
Project Name Facilities Maintenance - HVAC Replacement

Description

Total Project Cost: \$950,500

Start the proactive 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. If we could fund replacement of all HVAC units that are over 15 years today, we would need \$630,000.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Improvements	250,000	185,000	75,000	216,000	94,000	820,000	130,500
Total	250,000	185,000	75,000	216,000	94,000	820,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds	250,000	185,000	75,000	216,000	94,000	820,000	130,500
Total	250,000	185,000	75,000	216,000	94,000	820,000	Total

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1619
Project Name Facilities Maintenance - Engineering Building Roof

Description

Total Project Cost: \$175,000

Replace the original tar and gravel roof on the old Highway Patrol building which now houses the City of Kingsport Engineering Department.

Justification

This roof is at least 30 years old and is in extremely poor condition. We have several leaks that are constantly being repaired and causing the plaster ceiling to fall in several places and wall damage. Also, ther have been concerns with mold and mildew.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		175,000				175,000
Total		175,000				175,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		175,000				175,000
Total		175,000				175,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Improvement
Useful Life 15 Years
Category Facility Maintenance
Priority 2 Very Important

Project # GP1620
Project Name Facilities Maintenance - Lighting Upgrade

Description

Total Project Cost: \$16,000

T-12 Flourescent bulbs are no longer available after January 1, 2013. We have purchased enough T-12 bulbs to get us through a 2 year replacement program. We will have to replace existing T-12 ballasts with the newer T-* Ballasts. Lynn View and the Public Library have and approximate total of 516 ballasts at \$18.00 ea. 2066 T-8 bulbs @ 85.00 per case of 30.

Justification

T-12 bulbs are unavailable after January 1, 2013.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		16,000				16,000
Total		16,000				16,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		16,000				16,000
Total		16,000				16,000

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1621
Project Name Facilities Maintenance - Carpet Replacement

Description

Total Project Cost: \$100,000

Replace carpets in areas of extreme wear.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Facilities Maintenance
Contact Building Maintenance Manage
Type Equipment
Useful Life 5-7 Years
Category Equipment
Priority 2 Very Important

Project # GP1622
Project Name Facilities Maintenance - Custodial Equipment

Description

Total Project Cost: \$20,000

Replace 5 commercial vacuum cleaners, 1 commercial floor buffer, and 1 commercial automatic floor scrubber.

Justification

Replace aged and worn out custodial equipment.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		10,000		10,000		20,000
Total		10,000		10,000		20,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		10,000		10,000		20,000
Total		10,000		10,000		20,000

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1623
Project Name Facilities Maintenance - Parking Lot Paving

Description

Total Project Cost: \$250,000

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

Justification

The Renaissance Center, Lynn View, City Hall, The Justice Center, and Bays Mountain all need work for their parking lots.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1624
Project Name Facilities Maintenance - Central Fire Bay Doors

Description

Total Project Cost: \$14,000

Replace the rear facing bay doors at Central Fire Station.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		14,000				14,000
Total		14,000				14,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		14,000				14,000
Total		14,000				14,000

Budget Impact/Other

There should be operational savings due to energy efficiency.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Upgrade
Useful Life 20 Years
Category Facility Maintenance
Priority 1 Critical

Project # GP1625
Project Name Facilities Maintenance - Justice Center Boiler

Description

Total Project Cost: \$65,000

Replace the second hot water boiler, and replace the HVAC for the Computer Room.

Justification

This boiler is 25 years old. The first boiler had ruptured sections and was replaced in 2013. The second boiler has had sections replaced and needs to be completely replaced at this time. The HVAC for the computer room which contains the 911 computer and all of the City's mainframe computers is 25 years old and needs to be replaced.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Purchases Over \$5,000		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Facilities Maintenance
Contact Facilities Maintenance Manag
Type Improvement
Useful Life 20 Years
Category Facility Maintenance
Priority 1 Critical

Project # GP1704
Project Name Facilities Maintenance - Library Window Upgrade

Description

Total Project Cost: \$150,000

Replace the original single pane windows with architecturally correct double pane insulated glass windows.

Justification

The building was originally built in 1932 and renovated in 1961 for the library to move into. These original windows are wood framed and the wood is rotten around most of them. They also have had several coats of paint applied to them over the years and look really bad. Since they are single pane glass, they are not energy efficient.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

There should be a reduction in the costs associated with heating and cooling the building.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Facilities Maintenance
Contact Public Works Director
Type Improvement
Useful Life 20 Years
Category Parking Lot Improvement/Cons
Priority 4 Less Important

Project # GP1705
Project Name Facilities Maintenance - Main Street Parking Lot

Description

Total Project Cost: \$150,000

Construct a parking lot to be used by citizens along Main Street adjacent to the Chamber's past parking lot. The City presently owns the property and it is being used for parking.

Justification

An upgrade in parking would be utilized by the citizens and business that are located along Main Street.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

No budget impact expected.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Fire
Contact Fire Chief
Type Building
Useful Life 40 Years
Category Buildings
Priority 2 Very Important

Project # GP1216
Project Name Fire - Training Ground

Description

Total Project Cost: \$300,000

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. This is a joint effort between the City and Eastman.

Justification

There is a growing need for us to have a better training ground. 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. ISO and Accreditation both call for an updated facility. We plan to make it a regional training ground.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

The Kingsport Fire Department needs a training ground and we have waited for this project to improve our site. With all the new responses due to Homeland Security, we need it now more than ever. For example, we have to send employees to middle Tennessee for Burn building training at this time.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 15 Years
Category Vehicles
Priority 2 Very Important

Project # GP1410
Project Name Fire - Ladder Truck

Description

Total Project Cost: \$600,000

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

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Fire
Contact Fire Chief
Type Upgrade
Useful Life 10 Years
Category Software
Priority 3 Important

Project # GP1626
Project Name Fire - Firehouse Software Upgrade

Description

Total Project Cost: \$75,000

The Fire Department currently uses Firehouse (incident reporting software). The documentation software allows for all incident reporting and archiving. The software is compatible with state and federal reporting systems.

Justification

The current software is sunsetting in 2015. The software company will be phasing out the software and support for that software. The software upgrade will be web based, compatible and have the ability for future support.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Computer Equipment/Software		75,000				75,000
Total		75,000				75,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

There is no foreseeable budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1706
Project Name Fire - 449 East Market Street

Description

Total Project Cost: \$200,000

Purchase building and property at 449 East Market Street. Perform renovations and upgrades to the building for the relocation of Fire Department Administration and Prevention offices.

Justification

Office space is inadequate for the prevention division. During the latest accreditation site visit and the State Fire Marshals office site audit, the lack of space and need for larger work areas was recommended. Currently, Administration and Prevention offices are not ADA compliant. 449 East Market Street is a single story structure and with renovations should address all of these issues.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements			200,000			200,000
Total			200,000			200,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Operational impact will include building insurance, utility, and maintenance costs.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1801
Project Name Fire - Fire Station 9

Description

Total Project Cost: \$2,500,000

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 of Interstate 81 areas.

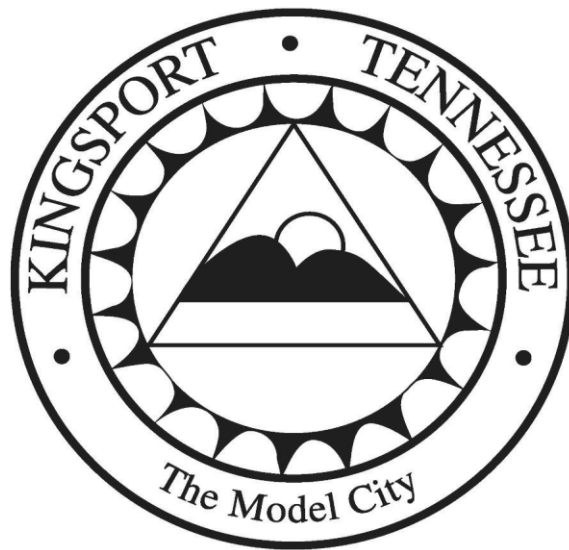
Justification

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 '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance				2,500,000		2,500,000
Total				2,500,000		2,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds				2,500,000		2,500,000
Total				2,500,000		2,500,000

Budget Impact/Other



Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1506
Project Name Fleet - Gasboy/Fuel Dispenser & Overhead Fall Prot

Description

Total Project Cost: \$100,000

This project will provide funds to upgrade the Gasboy Refueling System Hardware and allow for funding of a fuel dispenser upgrade by replacing the existing dispensers. Overhead cable and harness system used to protect workers that are repairing vehicles or equipment above a 4 foot ground clearance. Technicians often have to repair bus roofs, refuse bodies, etc. at a height of 4 to 10 feet above ground level. This work will cover 2 heavy truck bays, which will allow them to work on 4 vehicles at a time.

Justification

The current Gasboy Refueling System was installed in approximately 1998 and is 15 years old. Service and Replacement parts are no longer available to support the current hardware system. Present system failures are becoming quickly unrepairable and inoperable. Additionally, the software is DOS based and software is no longer available from Gasboy.

The fuel dispensers have long exceeded their lifecycle and are no longer repairable. The dispensers were installed in approximately 1989 and are 25 years old. Service and replacement parts are no longer available to support the current system. Present failures are becoming quickly unrepairable and inoperable.

OHSA recently implemented policy requiring this worker protection for work on anything over 5,000 lbs.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Fleet
Contact Fleet Maintenance Manager
Type Building
Useful Life 10-15 Years
Category Equipment
Priority 3 Important

Project # GP1627
Project Name Fleet - Automated Wash Facility

Description

Total Project Cost: \$486,000

Automated wash facility to be utilized for the external cleaning of fleet vehicles and equipment.

Justification

Provision of an automated wash facility will promote cleaner and longer lasting vehicles and equipment. Clean vehicles provide a longer service life saving the City future replacement dollars. Additionally, clean equipment reduces repair and maintenance costs, since a large part of vehicle component failures may be contributed to contamination by their environment.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		36,000				36,000
Construction/Maintenance			450,000			450,000
Total		36,000	450,000			486,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Fleet Funds		36,000	300,000			336,000
Grant Funds			150,000			150,000
Total		36,000	450,000			486,000

Budget Impact/Other

Clean vehicles provide a longer service life saving the city future replacement dollars.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Fleet
Contact Fleet Maintenance Manager
Type Equipment
Useful Life 15 Years
Category Equipment
Priority 5 Future Consideration

Project # GP1901
Project Name Fleet - Auxillary Fuel Site

Description

Total Project Cost: \$285,000

Installation of an auxiliary fuel site for fleet refueling. May be utilized as a primary or emergency secondary refueling location.

Justification

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance					285,000	285,000
Total					285,000	285,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Fleet Funds					285,000	285,000
Total					285,000	285,000

Budget Impact/Other

An auxiliary fuel site for secondary refueling of equipment would serve as an emergency backup site for primary refueling.



Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1507
Project Name Allandale - Repair & Maintenance

Description **Total Project Cost:** \$215,000
 Paint the barns, repair the bridge, replace fencing and renovate a pond.

Justification
 Allandale is a popular rental facility. Appearance is very important and proper maintenance will preserve the facilities.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	5,000					5,000
Construction/Maintenance	95,000	115,000				210,000
Total	100,000	115,000				215,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	100,000	115,000				215,000
Total	100,000	115,000				215,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1508
Project Name Parks - Civic Auditorium Improvements

Description **Total Project Cost:** \$3,300,000
 Facility improvements and renovation of the Civic Auditorium.

Justification
 Improve one of the city's classic multi purpose facilities.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	100,000					100,000
Improvements		200,000	500,000	1,000,000	1,500,000	3,200,000
Total	100,000	200,000	500,000	1,000,000	1,500,000	3,300,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	100,000	200,000	500,000	1,000,000	1,500,000	3,300,000
Total	100,000	200,000	500,000	1,000,000	1,500,000	3,300,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1509
Project Name Parks - Borden Park Tennis Complex

Description

Total Project Cost: \$7,200,000

To provide funds for the development of a tennis complex at Borden Park. Renovations to the park to make it more suitable for activities. Park improvements may include replacement of shelters, playground equipment enhancement and/or parking improvements.

Justification

Improve the facility to meet citizen needs and provide a clean and safe place for recreation.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	2,000,000	300,000	2,900,000	1,000,000	1,000,000	7,200,000
Total	2,000,000	300,000	2,900,000	1,000,000	1,000,000	7,200,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	2,000,000	300,000	2,900,000	1,000,000	1,000,000	7,200,000
Total	2,000,000	300,000	2,900,000	1,000,000	1,000,000	7,200,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1628
Project Name Allandale - Allandale Ampitheatre

Description

Total Project Cost: \$300,000

Construction of the final phase of project initiated by the Friends of Allandale. This phase involves a roof/canopy system over the primary stage. The Friends of Allandale completed the Ampitheater and dedicated it in July of 2013. FOA and the City are in a partnership for continued development of the site.

Justification

The Allandale Ampitheatre was a project of the Friends of Allandale. The roof/canopy will enhance programing opportunities.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

There will be no significant budget impact.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	GP1629
Project Name	Allandale - Allandale Improvements

Description	Total Project Cost: \$670,250
Allandale mansion enhancements to barns and facilities as well as maintenance to preserve quality. Improvements include parking, barn expansion.	

Justification
Enhancements will increase rentals and customer service.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		180,000	186,500	93,250		459,750	170,250
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	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		200,000	200,000	100,000		500,000	170,250
Total		200,000	200,000	100,000		500,000	Total

Budget Impact/Other
There is no anticipated budget impact.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

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

Project # GP1630
Project Name Greenbelt - Greenbelt Improvements

Description **Total Project Cost:** \$2,100,000
 Expansion and completion 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., Cleek Road).

Justification
 To allow additional greenway connections in the Kingsport community. Promote watershed environmental quality.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		300,000	300,000	500,000	500,000	1,600,000	500,000
Total		300,000	300,000	500,000	500,000	1,600,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		300,000	300,000	500,000	500,000	1,600,000	500,000
Total		300,000	300,000	500,000	500,000	1,600,000	Total

Budget Impact/Other
 Greenbelt extensions will need routine maintenance and groundskeeping.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies		1,000	1,000	1,000	1,000	4,000	8,000
Repairs/Maintenance		3,000	3,000	3,000	3,000	12,000	
Total		4,000	4,000	4,000	4,000	16,000	Total

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1631
Project Name Greenbelt - Greenbelt TDOT Match

Description

Total Project Cost: \$230,000

The city has applied for a TDOT enhancement grant for Greenbelt extensions on the East side of the city. If needed, the grant requires a 20% match, property acquisitions, design and CEI.

Justification

To allow additional greenway within our community and to utilize grant resources to support city funding.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		35,000				35,000
Land Acquisition		50,000				50,000
Construction/Maintenance		120,000				120,000
Contingency		25,000				25,000
Total		230,000				230,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		230,000				230,000
Total		230,000				230,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	GP1632
Project Name	Greenbelt - Repair & Maintenance

Description	Total Project Cost: \$250,000
Repairing of the Greenbelt in small sections; paving.	

Justification
The Greenbelt is one of the most utilized recreation area. It is important to keep it well maintained. Flooding, winter, and use deteriorates the asphalt. The trail needs to be repaved periodically similar to street maintenance.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1633
Project Name Parks - Park Improvements (Legion)

Description **Total Project Cost:** \$3,550,000

The site of the old Legion Pool needs to be developed into a multi-purpose park. This will include demolition of the current structures. The master plan includes a realignment of Legion Dr, a multi-use field, pavillion, basketball court, water features, fencing and shelters. The park is next to the Civic Auditorium and will blend with the existing architecture features at the Auditorium and Dobyns Bennett High School.

Justification

With the new aquatic center opening, there is no longer a need for Legion Swimming Pool. The property is ideally located to be a multi-purpose community park.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		50,000				50,000
Construction/Maintenance			1,500,000	1,000,000	1,000,000	3,500,000
Total		50,000	1,500,000	1,000,000	1,000,000	3,550,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		50,000	1,500,000	1,000,000	1,000,000	3,550,000
Total		50,000	1,500,000	1,000,000	1,000,000	3,550,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1634
Project Name Parks - Ridgefields Park

Description	Total Project Cost: \$120,000
Build a restroom and park enhancements.	

Justification
Ridgefields park is a very popular park and used by area residents, multiple requests have been made to install permanent restrooms.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		50,000				50,000
Construction/Maintenance		70,000				70,000
Total		120,000				120,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		50,000	70,000			120,000
Total		50,000	70,000			120,000

Budget Impact/Other
Maintenance and operational costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	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 '15 *thru* FY '19

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP1635
Project Name Parks - V.O. Dobbins Park

Description **Total Project Cost:** \$250,000
 Park improvements to enhance the playgrounds, and open park/field areas. Includes new sports lighting for the football field.

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		200,000				200,000
Improvements			50,000			50,000
Total		200,000	50,000			250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		200,000	50,000			250,000
Total		200,000	50,000			250,000

Budget Impact/Other
 Maintenance and Operations costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Maintenance Supplies		1,500	1,500			3,000
Other (Insurance, Utilities)		5,000	5,000			10,000
Total		6,500	6,500			13,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1636
Project Name Parks - Master Plan Development & Land Acquisition

Description **Total Project Cost:** \$875,000

The purchase and acquisition of land for parks to serve the general community and annexed areas. The master plan will identify current park delivery systems, seek public input and identify park/greenspace needs.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Planning/Design		75,000				75,000	100,000
Land Acquisition		300,000	200,000	200,000		700,000	
Total		375,000	200,000	200,000		775,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		375,000	200,000	200,000		775,000	100,000
Total		375,000	200,000	200,000		775,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1637
Project Name Parks - Lynn View Site Improvements

Description **Total Project Cost:** \$1,923,700
 Facility Improvements and renovation of Lynn View Park and parts of the building. A master plan was created in 2010. The Lynn View Advisory Committee recommends completion of the plan.

Justification
 Improve the facility to meet citizen needs and to allow the area of Kingsport to have the same quality of recreation service as others.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		70,000				70,000
Construction/Maintenance		430,000	423,700	500,000	500,000	1,853,700
Total		500,000	423,700	500,000	500,000	1,923,700

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		500,000	423,700	500,000	500,000	1,923,700
Total		500,000	423,700	500,000	500,000	1,923,700

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

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

Project # GP1638
Project Name Parks - Rock Springs Park

Description **Total Project Cost: \$370,250**
 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.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		10,000				10,000
Public Art		750	750	11,250		12,750
Improvements		89,250	99,250	150,000		338,500
Contingency				9,000		9,000
Total		100,000	100,000	170,250		370,250

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		100,000	100,000	170,250		370,250
Total		100,000	100,000	170,250		370,250

Budget Impact/Other
 Operation & Maintenance Costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Equipment		2,000	2,000	2,000	2,000	8,000	22,000
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	Total

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP1639
Project Name Parks - Domtar Park

Description **Total Project Cost:** \$1,317,310

Construction of the original master plan devised in 2004. Maintenance and repair to preserve quality of the park. Items could include: shelters, maintenance building, turf, fence repair. The primary need is for a maintenance building to allow parking space to be vacated and to provide security for equipment/supplies.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	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 '15	FY '16	FY '17	FY '18	FY '19	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

There should be no significant budget impact caused by these improvements.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1640
Project Name Parks - Eastman Park

Description **Total Project Cost: \$509,100**
 Construction of the original master plan developed in 2004. Maintenance and repair to preserve the quality of the park (additional bleachers, storm shelter on west end, overflow parking.)

Justification
 Improve and expand service in athletics.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		8,000	6,000	80,000	80,000	174,000
Construction/Maintenance		40,000	74,450	100,000	100,000	314,450
Public Art		500	550	800	800	2,650
Contingency		1,500	4,500	6,000	6,000	18,000
Total		50,000	85,500	186,800	186,800	509,100

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		50,000	85,500	186,800	186,800	509,100
Total		50,000	85,500	186,800	186,800	509,100

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP1641
Project Name Parks - J. Fred Johnson Park

Description **Total Project Cost:** \$1,600,000
 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 and add recreation amenities for the community. Amenities support the Veterans Memorial and Doby's Bennett High School

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance		100,000	200,000	300,000	500,000	1,100,000	500,000
Total		100,000	200,000	300,000	500,000	1,100,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		100,000	200,000	300,000	500,000	1,100,000	500,000
Total		100,000	200,000	300,000	500,000	1,100,000	Total

Budget Impact/Other
 Maintenance and operations costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies			4,000	4,000	4,000	12,000	6,000
Repairs/Maintenance			2,000	2,000	2,000	6,000	
Total			6,000	6,000	6,000	18,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1642
Project Name Parks - Preston Forrest Park

Description **Total Project Cost:** \$60,000
 The Preston Forest Homeowners Association is donating a neighborhood park to the city. The donation requires the city to commit \$15,000 per year (for 3 years) to park improvements and a \$15,000 match from the community each year.

Justification
 To expand and improve park space in Kingsport.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		15,000				15,000
Construction/Maintenance		15,000	15,000	15,000		45,000
Total		30,000	15,000	15,000		60,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		30,000	15,000	15,000		60,000
Total		30,000	15,000	15,000		60,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1643
Project Name Parks - Park Maintenance

Description **Total Project Cost:** \$375,000
 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, landscaping.

Justification
 Provide quality leisure service facilities.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Improvements		60,000	62,000	62,500	63,000	247,500	127,500
Total		60,000	62,000	62,500	63,000	247,500	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		60,000	62,000	62,500	63,000	247,500	127,500
Total		60,000	62,000	62,500	63,000	247,500	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Project # GP1644
Project Name Parks - Memorial Gardens Park

Description **Total Project Cost:** \$151,200
 Renovations to the park, to possibly include electrical upgrades, staging, lighting improvements, water fountains, turf improvements, etc. Items will be prioritized based on funding.

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 '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		5,000		5,000		10,000
Public Art		400		800		1,200
Improvements		45,000		95,000		140,000
Total		50,400		100,800		151,200

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		50,400		100,800		151,200
Total		50,400		100,800		151,200

Budget Impact/Other
 Operation & maintenance costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies		1,000	1,000	1,000	1,000	4,000	16,000
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	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1707
Project Name Parks - Centennial Park-General Shale

Description **Total Project Cost:** \$2,500,000
 Development of a new park in celebration of the city's anniversary.

Justification
 Meets citizen needs and expectations while celebrating Kingsport History.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design			100,000			100,000
Construction/Maintenance			1,400,000	419,000	500,000	2,319,000
Public Art				9,000		9,000
Contingency				72,000		72,000
Total			1,500,000	500,000	500,000	2,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			1,500,000	500,000	500,000	2,500,000
Total			1,500,000	500,000	500,000	2,500,000

Budget Impact/Other
 This park will require routine grounds maintenance.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Repairs/Maintenance				1,000	1,000	2,000	1,000
Total				1,000	1,000	2,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1708
Project Name Parks - General Park Improvements

Description **Total Project Cost:** \$262,689
 Improve the use, aesthetic value and recreational opportunities of city parks (playground equipment, shelters, fencing, etc.)

Justification
 Enhance and improve service to the Kingsport community. Many of the city parks are outdated and have limited use.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design			22,500			22,500
Construction/Maintenance			50,000			50,000
Public Art			375	1,314		1,689
Improvements				175,000		175,000
Contingency			3,000	10,500		13,500
Total			75,875	186,814		262,689

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			75,875	186,814		262,689
Total			75,875	186,814		262,689

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Leisure Services
Contact Leisure Services Director
Type Building
Useful Life 25 years
Category Facility Maintenance
Priority 3 Important

Project #	GP1802
Project Name	Transit - Building Improvements

Description	Total Project Cost: \$250,000
Upgrades to the KATS home station.	

Justification
The building is in need of improvements.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements				250,000		250,000
Total				250,000		250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Leisure Services
Contact Parks & Recreation Manager
Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 1 Critical

Project # GP1902
Project Name Parks - Skatepark Expansion & Improvements

Description **Total Project Cost:** \$250,000
 Expansion of the skatepark involves transforming the dirt moguls into skate spaces. The space might be a new bowl and/or street scape design. Improvements to the park could involve renovations of the building, repair of fencing and safety lighting.

Justification
 Skateparks provide an alternative recreation activity within our community.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design					21,409	21,409
Construction/Maintenance					214,000	214,000
Public Art					1,621	1,621
Contingency					12,970	12,970
Total					250,000	250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds					250,000	250,000
Total					250,000	250,000

Budget Impact/Other
 Maintenance and operations costs.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Equipment			1,000	1,000	1,000	3,000	2,000
Other (Insurance, Utilities)			1,000	1,000	1,000	3,000	
Total			2,000	2,000	2,000	6,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP0915
Project Name Police - Justice Center

Description

Total Project Cost: \$3,500,000

Expand the Justice Center by expanding the current first and second floors. This project is expected to be matched by the county.

Justification

The Police Department will use the third floor, or expansion, to house Central Dispatch and clerical offices. Sullivan County courts will move to one location in the Justice Center freeing up space on the second floor of City Hall.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance			1,500,000	2,000,000		3,500,000
Total			1,500,000	2,000,000		3,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds			1,500,000	2,000,000		3,500,000
Total			1,500,000	2,000,000		3,500,000

Budget Impact/Other

Impacts will include security equipment, insurance adjustments, maintenance supplies, etc.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

Department Police
Contact Deputy Police Chief
Type Equipment
Useful Life 10-15 Years
Category Equipment
Priority 1 Critical

Project # GP1510
Project Name Police - 800 MHz City Radio System

Description

Total Project Cost: \$2,000,000

A 800 MHz City Wide Radio System to be utilized by the Police, Fire, Schools, Fleet, and Public Works departments, as well as the Schools.

Justification

The City of Kingsport partnered with Sullivan County and Bristol several years ago to be a part of a "county/city wide radio system". The system is rapidly approaching 15 years old. Motorola no longer provides technical or equipment support for the trunking system and the mobile/portable radios which are on the system. The city has approximately 560 radios, which include police, fire, schools, fleet, and public works. The 800 MHz Oversight Committee has recommended the upgrade of our current trunking system and replacement of all radios. The current mobile/portable radios would not be compatible on the new system.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

The maintenance agreement will include software upgrades every two years.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Equipment		114,200	114,200	114,200	114,200	456,800	226,750
Repairs/Maintenance		112,550	112,550	112,550	112,550	450,200	
Total		226,750	226,750	226,750	226,750	907,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Police
Contact Deputy Police Chief
Type Building
Useful Life 50 Years
Category Buildings
Priority 3 Important

Project # GP1645
Project Name Police - Animal Shelter Property

Description

Total Project Cost: \$200,000

To provide funds to purchase a new location for the SBK Animal Shelter.

Justification

The Sullivan County, Bluff City, Kingsport Animal Control Center is a joint venture the three entities embarked on starting in FY12. The joint entity now has two locations and would like to consolidate into one facility to increase efficiencies.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance		100,000	100,000			200,000
Total		100,000	100,000			200,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		100,000	100,000			200,000
Total		100,000	100,000			200,000

Budget Impact/Other

There will be no budget impact.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1646
Project Name Police - In-Car Video Recorders

Description

Total Project Cost: \$200,000

Police In-Car Video Recorders. Currently, there are less than 25% of marked police vehicles equipped with video capability. This project could purchase 40 units at a price of \$5,500 per unit.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Equipment		40,000	40,000	40,000	40,000	160,000	40,000
Total		40,000	40,000	40,000	40,000	160,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		40,000	40,000	40,000	40,000	160,000	40,000
Total		40,000	40,000	40,000	40,000	160,000	Total

Budget Impact/Other

Any repairs or maintenance cost should be negated by the factory warranty for the first year. Afterwards, any repair cost will be completed through a maintenance agreement.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Repairs/Maintenance		5,000	5,000	5,000	5,000	20,000	5,000
Total		5,000	5,000	5,000	5,000	20,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1647
Project Name Police - Dash Mounted Radar Units

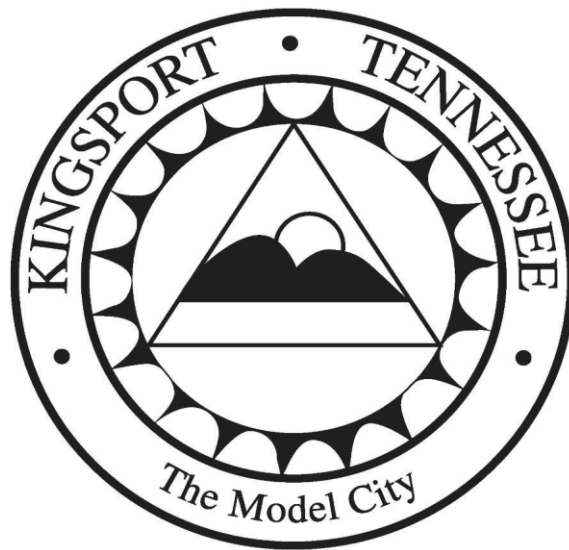
Description **Total Project Cost:** \$80,000
 Police dash mounted radar units. This project could purchase 40 units at an approximate cost of \$2,500 per unit.

Justification
 Increased traffic enforcement efforts.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Budget Impact/Other
 Increased efficiency with officers monitoring the traveling public while patrolling.



Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1300
Project Name Stormwater - Reedy Creek Land

Description

Total Project Cost: \$1,130,000

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.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
150,000	Land Acquisition	75,000	150,000	150,000	145,000	160,000	680,000	300,000
Total	Total	75,000	150,000	150,000	145,000	160,000	680,000	Total

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
150,000	Storm Water Funds	75,000	150,000	150,000	145,000	160,000	680,000	300,000
Total	Total	75,000	150,000	150,000	145,000	160,000	680,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1301
Project Name Stormwater - Horse Creek Land

Description

Total Project Cost: \$810,000

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.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
100,000	Land Acquisition	50,000	110,000	110,000	100,000	120,000	490,000	220,000
Total	Total	50,000	110,000	110,000	100,000	120,000	490,000	Total

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
100,000	Storm Water Funds	50,000	110,000	110,000	100,000	120,000	490,000	220,000
Total	Total	50,000	110,000	110,000	100,000	120,000	490,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	ST1302
Project Name	Stormwater - Madd Branch Improvements

Description	Total Project Cost: \$565,000
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.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
100,000	Improvements	25,000			110,000	110,000	245,000	220,000
Total	Total	25,000			110,000	110,000	245,000	Total

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
100,000	Storm Water Funds	25,000			110,000	110,000	245,000	220,000
Total	Total	25,000			110,000	110,000	245,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1303
Project Name Stormwater - Existing Detention Pond Program

Description

Total Project Cost: \$295,000

Repairs or removal of existing retention ponds that are creating nuances.

Justification

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

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
50,000	Improvements		35,000		60,000	50,000	145,000	100,000
Total	Total		35,000		60,000	50,000	145,000	Total

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
50,000	Storm Water Funds		35,000		60,000	50,000	145,000	100,000
Total	Total		35,000		60,000	50,000	145,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1304
Project Name Stormwater - Pendleton Place Drainage

Description **Total Project Cost:** \$65,000
 Drainage improvements to solve existing storm water flooding problems.

Justification
 Flooding problems need to be resolved.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Storm Water
Contact Storm Water Engineer
Type Improvement
Useful Life 25 years
Category Storm-Water Management
Priority 3 Important

Project # ST1401
Project Name Stormwater - Infrastructure Improvements

Description

Total Project Cost: \$585,000

Various improvements are routinely needed throughout the system. Funds will be used to address issues.

Justification

The Stormwater Department was implemented in FY 12. Various projects are needed to bring the system to full potential and efficiency.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
355,000	Construction/Maintenance	230,000					230,000
Total	Total	230,000					230,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
355,000	Storm Water Funds	230,000					230,000
Total	Total	230,000					230,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1500
Project Name Stormwater - Sewer Camera/Trailer

Description

Total Project Cost: \$120,000

To purchase a camera and a trailer for sewer inspections.

Justification

Regular sewer line inspection is needed to reduce backups and overflows.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment	120,000					120,000
Total	120,000					120,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1501
Project Name Stormwater - TDEC Stream Monitoring

Description

Total Project Cost: \$280,000

To provide funding for field work and equipment to map all streams in the City limits for mandatory inspection by TDEC.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other	50,000	50,000		85,000		185,000	95,000
Total	50,000	50,000		85,000		185,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Storm Water Funds	50,000	50,000		85,000		185,000	95,000
Total	50,000	50,000		85,000		185,000	Total

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1600
Project Name Stormwater - Greenbelt

Description

Total Project Cost: \$75,000

Various small drainage improvements along the Greenbelt to minimize flooding.

Justification

There are many locations along the Greenbelt that require improvements to improve drainage that will minimize flooding and accumulation of mud/sediment.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Improvements		5,000	15,000	5,000	15,000	40,000	35,000
Total		5,000	15,000	5,000	15,000	40,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Storm Water Funds		5,000	15,000	5,000	15,000	40,000	35,000
Total		5,000	15,000	5,000	15,000	40,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1601
Project Name Stormwater - 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 '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	ST1602
Project Name	Stormwater - Big Elm Road Outfall

Description	Total Project Cost: \$27,000
Improvements to the existing pipe outfall to improve stream conditions.	

Justification
Improvements are needed to improve stream conditions.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements		27,000				27,000
Total		27,000				27,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds		27,000				27,000
Total		27,000				27,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	ST1603
Project Name	Stormwater - Windridge Estates IV Outfall

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 '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1604
Project Name Stormwater - Downtown Culvert Inspection & Repair

Description

Total Project Cost: \$885,000

Improvements to the existing box culvert where necessary.

Justification

The existing downtown box culvert will need improvement.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Improvements		10,000	275,000	200,000	200,000	685,000	200,000
Total		10,000	275,000	200,000	200,000	685,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Storm Water Funds		10,000	275,000	200,000	200,000	685,000	200,000
Total		10,000	275,000	200,000	200,000	685,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # ST1700
Project Name Stormwater - Water/Sewer/Traffic Tmt.

Description **Total Project Cost:** \$95,000
 Improve water treatment from building and paved areas of City owned facilities.

Justification
 To improve water quality of stormwater runoff.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements			95,000			95,000
Total			95,000			95,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds			95,000			95,000
Total			95,000			95,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	ST1701
Project Name	Stormwater - 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 '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	ST1702
Project Name	Stormwater - 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 '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements			26,000			26,000
Total			26,000			26,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Storm Water Funds			26,000			26,000
Total			26,000			26,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1511
Project Name Streets - Tranbarger & Chadwick Site Dist.

Description

Total Project Cost: \$100,000

To complete road improvements to the Tranbarger & Chadwick Site.

Justification

To provide for the safe, efficient movement of people and goods. Funds will be used to help maintain a proactive road improvement program. Nothing speaks to the citizens more clearly ot to the vitality and health of a city as properly designed, constructed and maintained streets. It is vital to keep momentum moving in the right direction by a continual funding of road improvements. Projects are directed by the project priority matrix.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 50 Years
Category Bridges
Priority 1 Critical

Project # GP1512
Project Name Streets - Fort Robinson Bridge Rebuild

Description **Total Project Cost:** \$1,700,000
 Replace the oldest bridge (built 1940) in the city system, Fort Robinson Bridge over Dry Creek.

Justification
 TDOT Bridge Inventory and Appraisal Report recommends for the bridge to be replaced. TDOT inspects all City owned bridges on a two (2) year cycle and rates the bridges relative to the functionality and structural integrity. This bridge was last inspected on may 10, 2010 and was rated a 45.9 out of a possible 100. Other than the recently demolished Gibson Mill Bridge over Reedy Creek. (built in 1938 and rated a 39.1), the City of Kingsport does not have any other bridge that has rated so low or been recommended for replacement.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	200,000					200,000
Land Acquisition		100,000				100,000
Construction/Maintenance		1,400,000				1,400,000
Total	200,000	1,500,000				1,700,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	200,000	1,500,000				1,700,000
Total	200,000	1,500,000				1,700,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1513
Project Name Streets - Local Road Improvements

Description

Total Project Cost: \$24,100,000

Funds to provide for construction of various roadway projects, to maintain a proactive road improvements program. Nothing speaks to the citizens more clearly the vitality and health of a city as the properly designed, constructed, and maintained streets. It is vital to keep momentum moving in the right direction by a continual funding of road improvements. Projects are directed by the project matrix. Most projects are multiple year, with design and construction in separate fiscal years.

Justification

To provide for the safe, efficient movement of people and goods.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance	1,800,000	3,980,000	4,780,000	7,180,000	3,180,000	20,920,000	3,180,000
Total	1,800,000	3,980,000	4,780,000	7,180,000	3,180,000	20,920,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds	1,000,000	3,000,000	4,600,000	3,000,000	3,000,000	14,600,000	3,180,000
MPO Funds	800,000	980,000	180,000	4,180,000	180,000	6,320,000	
Total	1,800,000	3,980,000	4,780,000	7,180,000	3,180,000	20,920,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Public Works Director
Type Improvement
Useful Life 50 Years
Category Landfill
Priority 1 Critical

Project # GP1514
Project Name Streets - Landfill Cell Construction

Description

Total Project Cost: \$1,000,000

The current cell at the demolition landfill has an anticipated lifespan of 5 to 7 years. We will need to have a new cell prepared before the current cell is used up. The new cell should have a lifespan of 10-20 years. We are working to get better estimates of both cost for new cell construction and the expected life of the current cell.

Justification

In order to keep our landfill in operation a new cell must be constructed and ready for use before the current cell is used up.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1515
Project Name Streets - Street Resurfacing

Description

Total Project Cost: \$8,250,000

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

Justification

To maintain the streets in the community. Additionally, cost for resurfacing has increased dramatically over the past 10 years. Newly annexed areas need to be addressed ASAP to keep momentum pressing forward.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Construction/Maintenance	1,750,000	1,200,000	1,250,000	1,300,000	1,350,000	6,850,000	1,400,000
Total	1,750,000	1,200,000	1,250,000	1,300,000	1,350,000	6,850,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds	1,000,000					1,000,000	1,400,000
General Fund	750,000	1,200,000	1,250,000	1,300,000	1,350,000	5,850,000	
Total	1,750,000	1,200,000	1,250,000	1,300,000	1,350,000	6,850,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 3 Important

Project # GP1516
Project Name Equipment

Description **Total Project Cost:** \$750,000
 Various equipment for all departments, includes funding for front end loader.

Justification
 Various departments have a need for new equipment. This project will fund an automated leaf truck, fire department equipment, and various other vehicles and devices.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment	750,000					750,000
Total	750,000					750,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	750,000					750,000
Total	750,000					750,000

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.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other (Insurance, Utilities)	28,572	28,572	28,572	28,572	28,572	142,860	26,572
Repairs/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	
Staff Cost	-7,000	-7,000	-7,000	-7,000	-7,000	-35,000	
Total	26,572	26,572	26,572	26,572	26,572	132,860	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 20 Years
Category Street Paving
Priority 3 Important

Project # GP1517
Project Name Streets - Sullivan Street Improvements

Description

Total Project Cost: \$1,000,000

To provide funding for the third phase of the Sullivan Street improvements.

Justification

To improve the quality of the road surface and provide new sidewalks for pedestrians.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Streets and Sanitation Manage
Type Equipment
Useful Life 10 Years
Category Equipment Over \$5,000
Priority 1 Critical

Project # GP1648
Project Name Streets - Street Sweeper

Description **Total Project Cost:** \$250,000
 Street Sweeper to clean city streets. Annexation Related.

Justification
 We have reached a trigger point in Street Sweeping operations. This data is kept at the request of the Board of Mayor and Alderman and City Manager.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Purchases Over \$5,000		250,000				250,000
Total		250,000				250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 1 Critical

Project # GP1649
Project Name Streets - Tandem Axle Truck

Description

Total Project Cost: \$120,000

Tandem Axle Dump Truck to assist in maintenance of city streets.

Justification

We have met 7 trigger points in Street Maintenance operations. Three have been funded. This data is kept at the request of the Board of Mayor and Alderman and City Manager.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Vehicles		120,000				120,000
Total		120,000				120,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Public Works Director
Type Equipment
Useful Life 15 Years
Category Equipment
Priority 1 Critical

Project # GP1650
Project Name Streets - Salt Machine Replacements

Description

Total Project Cost: \$112,500

In-bed salt spreading units. This 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 of equipment operational 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 '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Equipment		22,500	22,500	22,500	22,500	90,000	22,500
Total		22,500	22,500	22,500	22,500	90,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
General Fund		22,500	22,500	22,500	22,500	90,000	22,500
Total		22,500	22,500	22,500	22,500	90,000	Total

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 '15 *thru* FY '19

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

Project #	GP1651
Project Name	Streets - Leaf Truck Replacement

Description	Total Project Cost: \$150,000
Replacement of vehicle #1421 leaf truck that is not on the Fleet replacement list. This vehicle was used as a trash truck before it was replaced by grabbers. It was held over to replace other leaf trucks.	

Justification
We currently are using this leaf truck that is not on the Fleet replacement list. It is vital to our leaf pick-up process.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Vehicles		75,000		75,000		150,000
Total		75,000		75,000		150,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		75,000		75,000		150,000
Total		75,000		75,000		150,000

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

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other (Insurance, Utilities)		14,400	14,400	28,800	28,800	86,400	57,600
Total		14,400	14,400	28,800	28,800	86,400	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Streets & Sanitation
Contact Public Works Director
Type Building
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Project # GP1803
Project Name Streets - 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 '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design				25,000		25,000
Construction/Maintenance				225,000		225,000
Total				250,000		250,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

The useful life of our equipment will increase due to removing equipment from the elements.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1652
Project Name Traffic - Signal Cabinet Replacement Program

Description

Total Project Cost: \$420,000

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

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Purchases Over \$5,000		70,000	70,000	70,000	70,000	280,000	140,000
Total		70,000	70,000	70,000	70,000	280,000	Total

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Bonds		70,000	70,000	70,000	70,000	280,000	140,000
Total		70,000	70,000	70,000	70,000	280,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # GP1653
Project Name Traffic - Street Light Installation

Description

Total Project Cost: \$385,000

Continue adding streetlights in annexed areas or along roadway corridors in the City currently lacking street lights. This is a service the City of Kingsport provides to our taxpayers. Funding would allow for upfront construction and installation of the lights.

Justification

Streetlights in annexed areas are necessary based on the plan of services for each annexation. The existing corridors without streetlights are being proposed to help provide safety for the motorists that travel the roadways of Kingsport.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Equipment		170,000	155,000	50,000	10,000	385,000
Total		170,000	155,000	50,000	10,000	385,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Bonds		170,000	155,000	50,000	10,000	385,000
Total		170,000	155,000	50,000	10,000	385,000

Budget Impact/Other

Tariff costs need to be funded through cash via the State Street Aide Streetlight account.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

Department Traffic
Contact Public Works Director
Type Equipment
Useful Life 7 Years
Category Vehicles
Priority 1 Critical

Project # GP1654
Project Name Traffic - Vehicle #1430 Replacement

Description

Total Project Cost: \$30,000

A 4WD automatic truck with tool boxes to replace truck #1430, which was a fleet holdover, for the Traffic Division. This truck is used by on call signal technicians to respond to emergency call outs.

Justification

Truck #1430 is a 2000 Ford Ranger 4x4 with 250,007 miles. Signal technicians rotate call out 24/7/365 and respond to not only signal issues but Traffic related emergencies that occur after hours in a variety of weather situations. A new vehicle will provide the reliability for our personnel to able to respond to any need in the city.

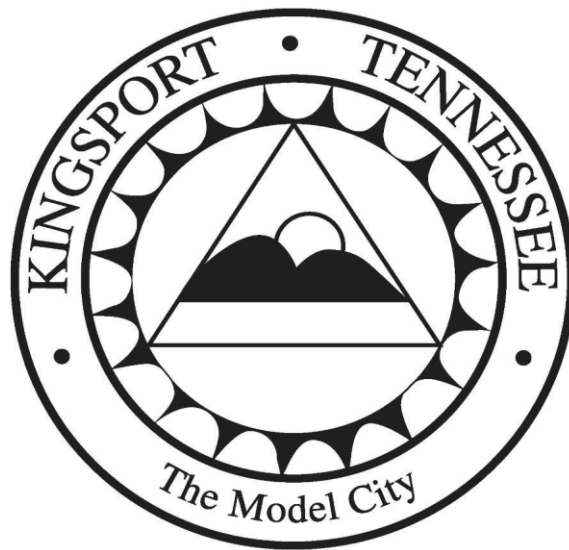
Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Vehicles		30,000				30,000
Total		30,000				30,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Fleet department maintenance charges and insurance.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Other (Insurance, Utilities)		6,000	6,000	6,000	6,000	24,000	9,000
Repairs/Maintenance		3,000	3,000	3,000	3,000	12,000	
Total		9,000	9,000	9,000	9,000	36,000	Total



Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Transportation

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Street Construction

Priority 2 Very Important

Project # GP1003

Project Name Transportation - Minor Road Improvements

Total Project Cost: \$300,000

Description

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

Justification

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

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	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 '15	FY '16	FY '17	FY '18	FY '19	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 '15 *thru* FY '19

Department Transportation
Contact Streets and Sanitation Manage
Type Improvement
Useful Life 50 Years
Category Sidewalk Maintenance/Constru
Priority 2 Very Important

Project # GP1201
Project Name Transportation - Sidewalk Improvements

Description **Total Project Cost:** \$1,750,000

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. Pendragon (\$105), Rock Springs (\$80), Memorial/Orebank (\$150), Lewis Lane (\$80), Chippendale (\$105), Essex (\$70), and Colonial Heights I (\$500).

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 '15	FY '16	FY '17	FY '18	FY '19	Total	Future
100,000	Construction/Maintenance	200,000	250,000	300,000	300,000	300,000	1,350,000	300,000
Total	Total	200,000	250,000	300,000	300,000	300,000	1,350,000	Total

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
100,000	Bonds	200,000	250,000	300,000	300,000	300,000	1,350,000	300,000
Total	Total	200,000	250,000	300,000	300,000	300,000	1,350,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project # SW1307
Project Name Colonial Heights Sewer Extension EF1305

Description

Total Project Cost: \$15,550,000

Sewer extension to annexed areas in Colonial Heights. Project will be constructed in seven phases by November 2018.

Justification

To fulfill Plan of Services regarding annexation of named areas.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
3,450,000	Planning/Design	550,000	600,000	300,000			1,450,000
	Land Acquisition	250,000	300,000	100,000			650,000
Total	Improvements	3,900,000	4,000,000	2,100,000			10,000,000
	Total	4,700,000	4,900,000	2,500,000			12,100,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
3,450,000	Sewer Bonds	4,700,000	4,900,000	2,500,000			12,100,000
Total	Total	4,700,000	4,900,000	2,500,000			12,100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 thru FY '19

Department Waste Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project # SW1402
Project Name Miscellaneous Sewerline Rehabilitation

Description **Total Project Cost: \$1,800,000**
 Replacement/Upgrade of existing facilities due to deterioration. During investigation of service issues, problems are observed and investigated. Some areas can be repaired as part of our normal operations. Other areas need complete rehabilitation requiring construction contracts outside of operating budget.

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

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
300,000	Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
Total	Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
300,000	Sewer Bonds	300,000					300,000
Total	Sewer Fund		300,000	300,000	300,000	300,000	1,200,000
	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other
 making these repairs will free up time that we currently use to inspect, clean, and make repairs to problematic sewerlines. This time will be used to be more proactive in preventing similar issues in the future.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # SW1403
Project Name System Improvements SLS

Description **Total Project Cost:** \$2,100,000
 Rehabilitation for existing Sewer Lift Stations. These have a life expectancy of 20 to 30 years before major repairs or replacement is required.

Justification
 The City currently owns and operates 94 main life pump stations, as well as, approximately 200 residential grinder stations. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
300,000	Planning/Design	40,000	40,000	40,000	40,000	40,000	200,000	300,000
	Improvements	260,000	260,000	260,000	260,000	260,000	1,300,000	
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000	Total

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
300,000	Sewer Bonds	300,000					300,000	300,000
	Sewer Fund		300,000	300,000	300,000	300,000	1,200,000	
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000	Total

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # SW1404
Project Name Reedy Creek Trunk Sewer

Description **Total Project Cost:** \$14,800,000

As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the construction of an Equalization Basin near the Wastewater Treatment plant to contain excess flows during heavy rain events. It will also include the replacement of the undersized lift station on Lovedale Dr. and the replacement/upgrade of the trunkline from the John B. Dennis to the WWTP. Phase 1 (WWTP to Lovedale Dr) is currently in design.

Justification

To eliminate sanitary sewer overflows, per our NPDES permit.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
4,800,000	Planning/Design					250,000	250,000	5,000,000
	Land Acquisition					200,000	200,000	
Total	Construction/Maintenance					4,550,000	4,550,000	Total
	Total					5,000,000	5,000,000	

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
4,800,000	Sewer Bonds					5,000,000	5,000,000	5,000,000
Total	Total					5,000,000	5,000,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 50 Years
Category Wastewater
Priority 1 Critical

Project # SW1500
Project Name WWTP Equalization Basin

Description **Total Project Cost:** \$11,185,000
 An equalization basin to help handle large rain events that strain the system.

Justification
 Provides the extra capacity needed to maintain a efficient waste water treatment facility.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	810,000					810,000
Construction/Maintenance			10,375,000			10,375,000
Total	810,000		10,375,000			11,185,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Bonds	810,000		10,375,000			11,185,000
Total	810,000		10,375,000			11,185,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	SW1501
Project Name	WWTP Motor Control Center Replacement

Description	Total Project Cost: \$1,000,000
<p>The WWTP influent pumps, building, and ancillary equipment electrical needs are served by Motor Control Center No. 1 (MCC-1) located with the influent pump station structure. MCC-1 is reaching the end of its useful services life and requires replacement. The intermediate MCC is also reached the end of its useful life (1960s) and parts are no longer available.</p>	

Justification
<p>MCC-1 is reaching the end of its useful services life and requires replacement. The intermediate MCC has also reached the end of its useful life (1960s) and parts are no longer available. The MCC replacements are necessary to maintain compliance, renew the service life, ensure reliability, and improve operations and maintenance capabilities of the electrical distribution equipment within the influent pump station and intermediate building.</p>

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Construction/Maintenance	500,000			500,000		1,000,000
Total	500,000			500,000		1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Bonds	500,000					500,000
Sewer Fund				500,000		500,000
Total	500,000			500,000		1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	SW1502
Project Name	Eastman CBC Service Upgrades

Description	Total Project Cost: \$1,100,000
Rehabilitation of approximately 10,300 ft of 18" and 30" sewer mains along Martin Luther King, Jr. Blvd, Lincoln St, and Industry Dr.	

Justification
In order to adequately ensure capacity for the Eastman CBC, the sewer lines along Lincoln St, Martin Luther King, Jr. Blvd, and Industry Dr need to be adequately maintained. This project would provide long term sustainability to these critical areas.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	150,000					150,000
Improvements	950,000					950,000
Total	1,100,000					1,100,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Grant Funds	500,000					500,000
Sewer Fund	600,000					600,000
Total	1,100,000					1,100,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # SW1600
Project Name WWTP Blower Installation

Description

Total Project Cost: \$450,000

Installation of an energy efficient turbo blower to the aeration basin to provide for proper dissolved oxygen (DO) control. WWTP staff are pursuing a \$250,000 TDEC Clean Energy Grant. Electrical cost for aeration is approximately \$93,000/year or 25% of total WWTP electrical costs. Preliminary review shows a good opportunity for savings.

Justification

WWTP supplies dissolved oxygen to the biological process during treatment. The current blowers are oversized for air demand and are controlled by a throttling valve and bleeding off excess air. This generates excessive heat that increases maintenance costs. Right sized blowers will reduce electrical costs, reduce maintenance costs and provide proper DO control for treatment.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		100,000				100,000
Construction/Maintenance		350,000				350,000
Total		450,000				450,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Grant Funds		250,000				250,000
Sewer Bonds		200,000				200,000
Total		450,000				450,000

Budget Impact/Other

There is a potential opportunity for electrical savings.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Waste Water
Contact W/WW Facilities Manager
Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Project #	SW1800
Project Name	Border Regions Annexation Sewer Extension

Description	Total Project Cost: \$3,500,000
Sewer extension to annexed areas in Border Region near intersection of Interstates 26 and 81. Project will be constructed in three phases by January 2020.	

Justification
To fulfill Plan of Services regarding annexation of the area.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design				462,000		462,000
Land Acquisition				200,000		200,000
Improvements				2,838,000		2,838,000
Total				3,500,000		3,500,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Bonds				3,500,000		3,500,000
Total				3,500,000		3,500,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # SW1801
Project Name West Kingsport SLS Replacement

Description

Total Project Cost: \$2,400,000

To replace sewer lines throughout the older sections of West Kingsport.

Justification

To prevent water loss from line breaks due to age.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Improvements				2,400,000		2,400,000
Total				2,400,000		2,400,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Bonds				2,400,000		2,400,000
Total				2,400,000		2,400,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # WA1402
Project Name Master Plan Water Upgrades

Description

Total Project Cost: \$9,600,000

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

Justification

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

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,450,000	Planning/Design	220,000	210,000	230,000	195,000	190,000	1,045,000
	Land Acquisition		20,000	20,000	20,000	20,000	80,000
Total	Improvements	1,310,000	1,500,000	1,630,000	1,295,000	1,290,000	7,025,000
	Total	1,530,000	1,730,000	1,880,000	1,510,000	1,500,000	8,150,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
1,450,000	Water Bonds	1,530,000	1,730,000	1,880,000	1,510,000	1,500,000	8,150,000
Total	Total	1,530,000	1,730,000	1,880,000	1,510,000	1,500,000	8,150,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 20 Years
Category Water
Priority 1 Critical

Project #	WA1406
Project Name	WTP Chemical Feed

Description	Total Project Cost: \$4,125,000
Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements and upgrades will be phased in over a period of time. Chemical feed improvements will include new facilities for pre and post chemical feed and implementation of alternative disinfection.	

Justification
Chemical feed is a critical to plant performance, compliance with water quality goals and operator safety. This existing storage facilities are currently undersized for future flow rate, in poor condition and unreliable for chemical feed. The use of alternative disinfection will eliminate the use of gaseous chlorine, improve community and operator safety, and reduce regulatory burden.

Prior	Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
375,000	Construction/Maintenance		3,750,000				3,750,000
Total	Total		3,750,000				3,750,000

Prior	Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
375,000	Water Bonds		3,750,000				3,750,000
Total	Total		3,750,000				3,750,000

Budget Impact/Other
Use of alternative disinfection to eliminate gaseous cholrine will increase disinfection chemical cost.

Budget Items	FY '15	FY '16	FY '17	FY '18	FY '19	Total	Future
Maintenance Supplies				50,000	50,000	100,000	50,000
Total				50,000	50,000	100,000	Total

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # WA1500
Project Name Beech Creek Extension

Description **Total Project Cost:** \$1,600,000
 Waterline extensions to unserved properties in Washington and Hawkins Counties. We are working in conjunction with the counties and with First TN Development District to secure funding to extend waterlines to unserved areas.

Justification
 To extend our customer base leveraging grant funding in partnerships with other interested entities.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		140,000	140,000			280,000
Construction/Maintenance		660,000	660,000			1,320,000
Total		800,000	800,000			1,600,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Grant Funds		500,000	500,000			1,000,000
Water Fund		300,000	300,000			600,000
Total		800,000	800,000			1,600,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

Department Water
Contact W/WW Facilities Manager
Type Upgrade
Useful Life 20 Years
Category Water
Priority 1 Critical

Project # WA1501
Project Name WTP Facilities Improvements

Description

Total Project Cost: \$2,400,000

New filter backwash pump (valve/flow meter) and reliable back-up tie in from finish water piping with pressure reducing valve. Pipe gallery painting and dehumidification. Miscellaneous sedimentation basin improvements (equipment, structural repairs, handrails). Ground flow maintenance shop. Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements were selected to meet the primary objectives of providing reliable drinking water capacity, meet drinking water regulations, make effective use of existing plant site, and provide operational flexibility.

Justification

The WTP filter removes sediment from the water and must be backwashed (cleaned) on a routine schedule. The plant currently has only one backwash pump. During pump maintenance or failure a back-up tie in from the finished water pipeline to the filter backwash supply line is used. This method can cause damage to filter backwash valves, filter bed and media. A defumidification system will reduce condensation and prolong the life of painted surfaces and equipment.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design	100,000		100,000			200,000
Construction/Maintenance	1,100,000		1,100,000			2,200,000
Total	1,200,000		1,200,000			2,400,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Bonds	1,200,000		1,200,000			2,400,000
Total	1,200,000		1,200,000			2,400,000

Budget Impact/Other

No additional cost are anticipated.

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # WA1600
Project Name Maintenance Facility Improvements

Description

Total Project Cost: \$1,000,000

Demolition, renovation, and upgrades to the Pet Dairy facility purchased in 2011 for Water/Sewer. This facility was purchased for use by Water/Sewer and Transportation. The facility plan was completed and shows usage of the first two floors by Water/Sewer Maintenance for their operations and warehouse. The second floor is not included in this renovation as it is not required for Water/Sewer operations.

Justification

To provide updated facilities for the operations of Water/Sewer Maintenance. This will allow for offices for appropriate personnel and adequate storage for warehouse items that are currently stored outside.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design		100,000				100,000
Land Acquisition		50,000				50,000
Improvements		850,000				850,000
Total		1,000,000				1,000,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Sewer Fund		500,000				500,000
Water Fund		500,000				500,000
Total		1,000,000				1,000,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # WA1700
Project Name WTP Clear Well/ High Service Pumps

Description

Total Project Cost: \$9,492,000

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

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design			1,017,000			1,017,000
Construction/Maintenance					8,475,000	8,475,000
Total			1,017,000		8,475,000	9,492,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Bonds			1,017,000		8,475,000	9,492,000
Total			1,017,000		8,475,000	9,492,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project # WA1801
Project Name Fire Protection and Water Age Upgrades

Description

Total Project Cost: \$2,442,000

Master Plan developed in 2010 defined a plan of waterline upgrades for sufficient fire flows and water age issues.

Justification

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

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design				339,000		339,000
Land Acquisition				20,000		20,000
Improvements				2,083,000		2,083,000
Total				2,442,000		2,442,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Bonds				2,442,000		2,442,000
Total				2,442,000		2,442,000

Budget Impact/Other

Capital Improvement Plan
City of Kingsport, Tennessee

FY '15 *thru* FY '19

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

Project #	WA1802
Project Name	Border Regions Annexation Water Extension

Description	Total Project Cost: \$450,000
Water extension to annexed areas in the Border Region near intersection of Interstates 26 and 81. Project will be constructed in three phases by January 2020.	

Justification
To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Planning/Design				63,000		63,000
Improvements				387,000		387,000
Total				450,000		450,000

Funding Sources	FY '15	FY '16	FY '17	FY '18	FY '19	Total
Water Bonds				450,000		450,000
Total				450,000		450,000

Budget Impact/Other