FY 2017-2018
CAPITAL IMPROVEMENT PLAN
FOR THE
CITY OF KINGSPORT, TENNESSEE

KINGSPORT E-911 FACILITY

BUILT BY THE E-911 BOARD - 2015

PREPARED BY THE CITY MANAGER'S OFFICE

About the cover

KINGSPORT 911

KINGSPORT EMERGENCY COMMUNICATIONS DISTRICT

KEEPING KINGSPORT SAFE

The Leadership of the City of Kingsport has established a strategic plan that identifies key values for our city. One of those values is a “safe community”. A community in which one feels safe and secure, and has a low crime rate. Achieving that value requires reliable and efficient communications.

Each year, the Communications Specialists in Kingsport Central Dispatch process roughly a quarter of a million telephone calls. Approximately twenty percent (50,000) of these calls are emergency calls to 9-1-1. Although a division of the Kingsport Police Department, Kingsport Central Dispatch also provides services for the Kingsport Fire Department, Sullivan County E.M.S., Kingsport Life Saving Crew, and other city departments and functions.

Kingsport Central Dispatch moved into the new 7,500 square foot, state-of-the-art, 9-1-1 Emergency Communications Center in Downtown Kingsport in October 2015.

POLICE

KINGSPORT TENNESSEE

COURAGE INTEGRITY JUSTICE

The primary goal of the Kingsport Police Department is to strive for a community free from crime and disorder that is consistent with the values of a free society. The Kingsport Police Department uses traditional methods as well as recently established methods, such as community oriented policing, towards reaching our goals. The Department’s role is to enforce federal and state statutes, along with local ordinances, in a fair and impartial manner.

The Kingsport Police Department is currently one of over 900 agencies that are accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA). Agencies that become accredited by CALEA, have demonstrated a consistent commitment to the idea of continual improvement which results in the strengthening of overall performance and improves our level of professionalism.

KINGSPORT FIRE 1917 100th Anniversary 2017 MEDIC TENNESSEE

Providing both fire and emergency services, the primary goal of the Kingsport Fire Department is to protect the lives and property of the citizens and visitors to the City of Kingsport. The KFD accomplishes this through vigorous fire prevention, public education, fire suppression, advanced life support, training, and maximum use of available resources in the mitigation of disasters.

Currently the Kingsport Fire Department is one of only four fire departments in the state of Tennessee and was one of the first 40 in the world recognized as an Accredited Agency through the Center for Public Safety Excellence Commission’s Fire Accreditation International.

The department also added a state of the art training facility in 2015 and has since become a regional training leader.

FY 2017-2018

Capital Improvement Plan

for the

City of Kingsport, Tennessee

Prepared by

The City Manager's Office

June 2017

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of Kingsport

Tennessee

For the Fiscal Year Beginning

July 1, 2016

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 2016-2017 budget. The City received this award January 24, 2017.

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 2017-2018 Board of Mayor and Aldermen

John Clark
Mayor

Mike McIntire, Vice Mayor
Tommy Olterman, Alderman
Joe Begley, Alderman
Colette George, Alderman
Jennifer Adler, Alderman
Betsy Cooper, Alderman

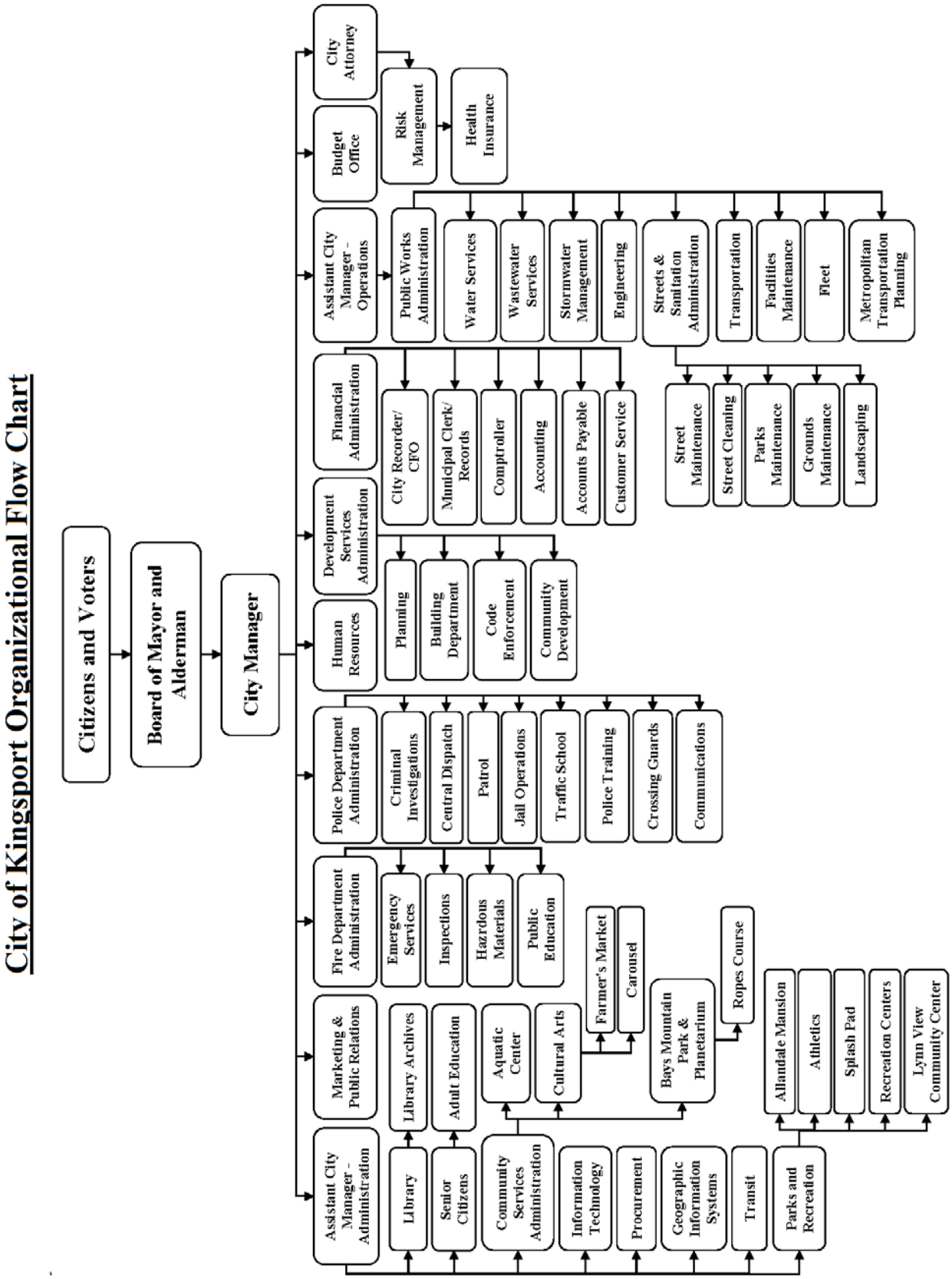
FY 2017-2018 Leadership Team

Jeff Fleming
City Manager

Ryan McReynolds, Asst. City Manager-Operations
Chris McCartt, Asst. City Manager-Administration
Lynn Tully, Development Services Director
Heather Cook, Marketing & Public Relations
J. Michael Billingsley, City Attorney
James H. Demming, CFO/Treasurer
Craig Dye, Fire Chief
David Quillin, Police Chief
George DeCroes, Human Resources Director

FY 2017-2018 Management Team

Bill Albright, Transportation Manager
Chad Austin, Water Distribution Manager
David Austin, Facilities Manager
Jason Bellamy, Police Major
Scott Boyd, Deputy Fire Chief
Shirley Buchanan, Senior Center Manager
Kathy Carver, Senior Accountant
David Chase, Deputy Fire Chief
Hank Clabaugh, City Engineer
Rob Cole, Bays Mountain Park Manager
Sidney Cox, Community Services Director
Sandy Crawford, Procurement Manager
Diane Denton, Human Resources Administrator
Tim Elsea, Traffic Manager
Niki Ensor, Waste Water Facilities Manager
Terri Evans, Risk Manager
Jim Everhart, Deputy Fire Chief
Kitty Frazier, Parks, & Recreation Manager
Ronnie Hammonds, Streets & Sanitation Manager
Darrell Hayes, Deputy Fire Chief
Steve Hightower, Fleet Manager
Bonnie MacDonald, Cultural Arts Director
Angela Marshall, Municipal Clerk
Kari Matheney, Aquatic Manager
Dale Phipps, Deputy Chief of Police
Stephen Robbins, Storm Water Manager
Robert Sluss, Fire Marshall
Judy Smith, Budget Director
Gary Taylor, Public Transit Manager
Michael Thompson, Asst. Public Works Director
Jake White, GIS Manager
Helen Whitaker, Library Manager
Lisa Winkle, Comptroller
Mark Woomer, Information Technology Manager


City of Kingsport Organizational Flow Chart
Citizens and Voters
Board of Mayor and Alderman
City Manager
City Attorney
Budget Office
Risk Management
Health Insurance
Assistant City Manager - Operations
Public Works Administration
Water Services
Wastewater Services
Stormwater Management
Engineering
Streets & Sanitation Administration
Transportation
Facilities Maintenance
Fleet
Metropolitan Transportation Planning
Street Maintenance
Street Cleaning
Parks Maintenance
Grounds Maintenance
Landscaping
Financial Administration
City Recorder/ CFO
Municipal Clerk/ Records
Comptroller
Accounting
Accounts Payable
Customer Service
Development Services Administration
Planning
Building Department
Code Enforcement
Community Development
Human Resources
Police Department Administration
Criminal Investigations
Central Dispatch
Patrol
Jail Operations
Traffic School
Police Training
Crossing Guards
Communications
Fire Department Administration
Emergency Services
Inspections
Hazrdous Materials
Public Education
Marketing & Public Relations
Assistant City Manager - Administration
Library
Library Archives
Senior Citizens
Adult Education
Community Services Administration
Aquatic Center
Cultural Arts
Farmer's Market
Carousel
Information Technology
Procurement
Geographic Information Systems
Bays Mountain Park & Planetarium
Ropes Course
Transit
Parks and Recreation
Allandale Mansion
Athletics
Splash Pad
Recreation Centers
Lynn View Community Center

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The Board established a goal of developing an approved multi-year capital improvements plan (CIP) for the City during its 2000 Annual Retreat. In FY 2000-2001 a plan was approved by the Board and City Administration that would provide for the incremental approval of a comprehensive plan over a three fiscal year period of time. Therefore, the Water Fund, Sewer Fund and General Fund capital plans were approved in FY 2001-2002, FY 2002-2003 and FY 2003-2004; respectively. Until the approval of the final increment in FY2004, the City had not operated with a comprehensive five-year capital improvements plan since the late 1980s.

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

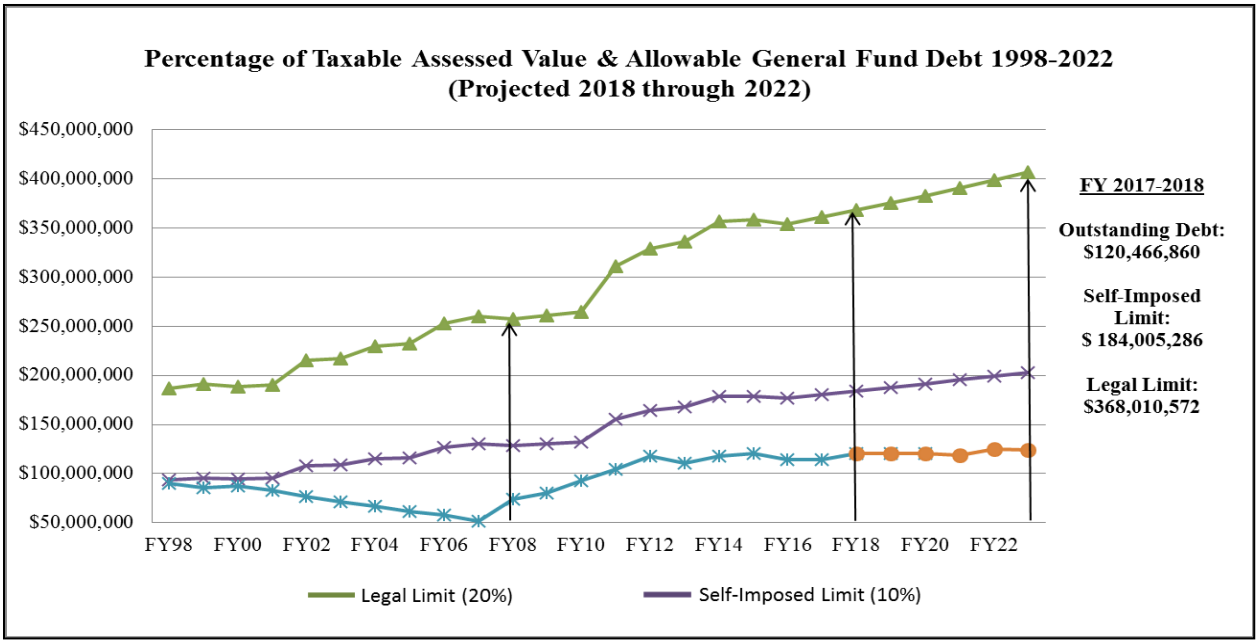
In an effort to improve the predictability and stability of the water and wastewater rates, a *Ten year Water and Wastewater Rate Stabilization Plan* was adopted for capital projects. The Ten Year Plan shifted the funding philosophy of capital projects from a year-by-year basis to a five-to-ten year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

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

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

The General Fund CIP was initially approved in FY 2003-2004.

The recommended bond issues for the five year capital plan is as follows: $15,328,560 in FY 2018, $13,667,824 in FY 2019, $8,370,036 in FY 2020, $7,470,733 in FY 2021, and $15,508,960 in FY 2022.



MAJOR CAPITAL IMPROVEMENTS

The late 1980s was the last time the City had a unified multi-year capital improvements plan. This was seen as a critical deficiency and incremental steps have been made to develop such a plan by this Board and Administration. The Water Fund and Sewer Fund Capital Improvements Plans were approved in FY 2001-2002 and FY 2002-2003; respectively. The General Fund Capital Improvements Plan was approved in FY 2003-2004.

In FY 2015-2016 the City of Kingsport used the BABS bond issue to provide funding for FY 2016-2017. A summary of the planned major capital improvements for FY 2017-2018 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 2017-2018

General Fund Projects	Funding Source	Project Amount
Aquatic Center – Pool Expansion	Bonds	$170,000
Public Works - Local Roads	Bonds	$2,820,000
Public Works- New Road @ Meadowview	Bonds	$2,000,000
Education - Facilities Maintenance	Bonds	$1,000,000
Parks-General Shale Land Acquisition	Bonds	$1,000,000
Parks - Lynn View Site Improvements	Bonds	$650,500
Facilities Maintenance - Facilities Improvements	Bonds	$600,000
Fire - Facilities/Capital	Bonds	$424,560
IT - Technology Infrastructure & Back office Improvements	Bonds	$360,000
Facilities Maintenance - Renaissance Sky Light	Bonds	$324,500
Library - Library Improvements	Bonds	$225,000
Traffic - Signal Pole Upgrades	Bonds	$170,000
Traffic - Street Lights	Bonds	$150,000
Public Works - Satellite Salt Shed	Bonds	$100,000
Public Works - Sidewalk Extensions	Bonds	$100,000
Facilities Maintenance - Facility Audit	Bonds	$98,000
Economic Development - Higher Ed Parking Lot Expansion	Bonds	$90,000
Public Works - Playground Equipment (ADA Issues)	Bonds	$75,000
Greenbelt - Greenbelt Improvements	Bonds	$50,000
Parks - General Park Improvements	Bonds	$50,000
Public Works - Grounds Holdover Replacement	Bonds	$40,000
Traffic - Flashing Yellow Upgrade Program	Bonds	$40,000
Parks - Preston Forest Park	Bonds	$35,000
Bays Mountain - All Capital Improvements	Bonds	$856,000
	Total Gen. Fund Bonds	**$11,428,560**

General Fund Cash	Funding Source	Project Amount
Public Works - Streets Resurfacing	General Fund	$1,719,000
Public Works - Aesthetic Improvements	General Fund	$390,000
Public Works - Sidewalk Improvements	General Fund	$335,000
Public Works - Enhanced Landscaping Maintenance	General Fund	$300,000
Public Works - Salt Machine Replacement	General Fund	$26,000
Traffic - Utility Bucket Truck	General Fund	$120,000
Economic Development – One Kingsport	General Fund	$700,000
	Total Gen. Fund Cash	**$3,590,000**

Project Inspire Bonds	**Funding Source**	**Project Amount**
Court Facilities/Public Facilities Plan	Project Inspire Bonds	$3,900,000
	Total Proj. Inspire Bonds	**$3,900,000**

Sewer Fund Projects	**Funding Source**	**Project Amount**
Miscellaneous Sewerline Rehab	Wastewater Fund	$300,000
System Improvements SLS	Wastewater Fund	$300,000
Sewer Line Improvements	Wastewater Fund	$250,000
Pump Station Improvements	Wastewater Fund	$245,000
Maintenance Facility Improvements	Wastewater Fund	$100,000
WWTP MCC Replacements	Wastewater Bonds	$4,400,000
Border Regions Sewer Extension	Wastewater Bonds	$3,500,000
SLS Telemetry	Wastewater Bonds	$2,100,000
Kingsport South Sewer Extension	Wastewater Bonds	$360,800
	Total Wastewater CIP	**$11,555,800**

Water Fund Projects	**Funding Source**	**Project Amount**
Master Plan Water Upgrades	Water Bonds	$1,200,000
Water Line Improvements	Water Fund	$605,000
Water Pump Station Improvements	Water Fund	$125,000
	Total Water CIP	**$1,930,000**

Stormwater Fund Projects:		
Equipment/Vehicle Purchase	Stormwater Fund	$195,000
Buffer Land Purchase/Easement	Stormwater Fund	$55,000
Urban Forestry Initiative	Stormwater Fund	$40,000
	Total Stormwater CIP	**$290,000**

The budget impact for FY 2017-2018 is $52,000 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. This information is detailed in the CIP book, where each project and the associated operating costs/savings are listed.

A detailed list of the budget impacts are as follows:

Operating Costs/Savings	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**FY 21-22**
Depreciation	$10,000	$50,000	$90,000	$100,000	$107,500
Maintenance Supplies	$0	$77,200	$5,700	$6,200	$6,700
Other (Insurance, Utilities, etc)	$20,000	$32,500	$35,500	$35,000	$22,500
Repairs & Maintenance	$22,000	$62,500	$72,500	$82,500	$87,500
Staff Cost	$0	$8,000	$0	$0	$0
Total Operating Impact	**$52,000**	**$230,200**	**$203,700**	**$223,700**	**$224,200**

PLANNED CAPITAL PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Aquatic Center - Pool Expansion	*AQ1800*	3	170,000	1,830,000				*2,000,000*
Public Works - Local Road Improvements	*GP1800*	3	2,820,000	2,900,000	2,800,000	2,700,000	2,700,000	*13,920,000*
Education - Facilities Maintenance	*GP1801*	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	*5,000,000*
Parks - Lynn View Improvements	*GP1802*	3	650,500					*650,500*
Facilities Maintenance - Facilities Improvements	*GP1803*	2	600,000	600,000	600,000	600,000	600,000	*3,000,000*
Fire - Facilities & Capital	*GP1804*	2	424,560	366,024	622,836	644,733	594,710	*2,652,863*
IT - Technology Infrastructure & Backoffice Imp.	*GP1805*	2	360,000	360,000	360,000	360,000	360,000	*1,800,000*
Facilities Maintenance - Renaissance Sky Light	*GP1806*	1	324,500					*324,500*
Library - Library Improvements	*GP1807*	3	225,000	225,000	150,000			*600,000*
Traffic - Signal Pole Upgrades	*GP1808*	3	170,000	170,000	170,000	70,000	70,000	*650,000*
Traffic - Street Lights	*GP1809*	3	150,000	150,000	120,000	100,000	100,000	*620,000*
Public Works - Satellite Salt Shed	*GP1810*	3	100,000					*100,000*
Public Works - Sidewalk Extensions & Repairs	*GP1811*	3	100,000	100,000	100,000	100,000	100,000	*500,000*
Facilities Maintenance - Facility Audit	*GP1812*	1	98,000					*98,000*
Economic Development - Higher Ed Parking Lot	*GP1813*	3	90,000	250,000				*340,000*
Public Works - Playground Equipment (ADA)	*GP1814*	2	75,000	75,000	75,000	75,000	75,000	*375,000*
Greenbelt - Greenbelt Improvements	*GP1815*	3	50,000		50,000	80,000	300,000	*480,000*
Parks - General Park Improvements	*GP1816*	2	50,000	58,800	50,000	60,000	100,000	*318,800*
Public Works - Grounds Holdover Replacement	*GP1817*	1	40,000	100,000	150,000			*290,000*
Traffic - Flashing Yellow Upgrade Program	*GP1818*	1	40,000					*40,000*
Parks - Preston Forrest Park	*GP1819*	3	35,000		55,600		25,000	*115,600*
Bays Mountain - Capital Improvements	*GP1828*	3	856,000	1,241,000	936,000	586,000	1,069,000	*4,688,000*
Parks-General Shale Land Acquisition	*GP1829*	3	1,000,000					*1,000,000*
Public Works - New Road @ Meadowview	*GP1830*	3	2,000,000					*2,000,000*
Parks - Skatepark Expansion & Improvements	*GP1901*	2		42,000				*42,000*
Public Works - Trash Grabber Holdover Replacements	*GP1902*	1		300,000				*300,000*
Parks - Borden Park Improvements	*GP2001*	2			80,600			*80,600*
Parks - Domtar Park	*GP2002*	1			50,000		300,000	*350,000*
Allandale - Allandale Ampitheatre	*GP2101*	3				320,000		*320,000*
Parks - J. Fred Johnson Park	*GP2102*	2				175,000		*175,000*
Parks - Rock Springs	*GP2103*	3				100,000	295,250	*395,250*
Allandale - Allandale Improvements	*GP2200*	3					320,000	*320,000*
Bonds Total			**11,428,560**	**9,767,824**	**7,370,036**	**6,970,733**	**8,008,960**	***43,546,113***
General Fund								
Economic Development - One Kingsport	*GP1821*	1	700,000	700,000	700,000	700,000	700,000	*3,500,000*
Public Works - Aesthetic Improvements (AEP)	*GP1822*	1	390,000	401,700	413,700	426,100	438,900	*2,070,400*
Public Works - Sidewalk Improvements (AEP)	*GP1823*	3	335,000	400,000	450,000	500,000	350,000	*2,035,000*
Public Works - Enhanced Landscaping Maintenance	*GP1824*	3	300,000	303,600	310,000	320,000	315,000	*1,548,600*
Public Works - Salt Machine Replacements	*GP1825*	1	26,000	30,000	30,000	30,000	30,000	*146,000*
Traffic - Utility Bucket Truck	*GP1826*	2	120,000					*120,000*
Traffic - Signal Cabinet Replacement Program	*GP1827*	1		70,000	70,000	70,000	70,000	*280,000*
Public Works - Facilities Sustainable Improvements	*GP1903*	3		600,000	600,000	600,000	600,000	*2,400,000*

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Fire - Capital Depreciation Fund	*GP1904*	2		172,225	172,225	172,225	172,225	*688,900*
Public Works - Citywide Facilities Master Plan	*GP1905*	1		150,000				*150,000*
Police - In-Car Video Cameras	*GP1906*	3		88,000	88,000	88,000	88,000	*352,000*
Police - Equipment for New Officers	*GP1907*	2		72,000				*72,000*
Fire - Cardiac Monitors	*GP1908*	1		60,000	60,000	60,000	60,000	*240,000*
Development Services - Dilapidated Structures	*GP1909*	3		50,000	50,000	50,000	50,000	*200,000*
Public Works - Parking Lot Repaving	*GP1910*	2		50,000	50,000	50,000	50,000	*200,000*
Public Works - Greenbelt Repair & Maintenance	*GP1911*	3		50,000	50,000	50,000	50,000	*200,000*
Fleet - Employee Parking Lot Repaving	*GP1912*	3		35,000				*35,000*
Fleet - Overhead Fall Prot	*GP1913*	1		33,000	38,000	43,000	47,000	*161,000*
Police - Crime Management Software	*GP1914*	2		30,000	30,000	30,000	30,000	*120,000*
Police - Blue Light Phones	*GP1915*	3		24,000	24,000	24,000	24,000	*96,000*
Facilities Maintenance - Carpet Replacement	*GP1916*	3		20,000	20,000	20,000	20,000	*80,000*
Finance - Customer Service Carpet	*GP1917*	3		20,000				*20,000*
Senior Center - Facility Design	*GP1918*	2		17,000				*17,000*
Fleet - Truck Tire Balancing System	*GP1919*	3		15,500				*15,500*
Human Resources - Ergonomical Furniture	*GP1920*	3		10,600				*10,600*
Development Services - Mowing	*GP1921*	3		10,000	10,000	10,000	10,000	*40,000*
Finance - Payment Kiosk	*GP1922*	3		10,000	75,000			*85,000*
Fleet - Lot Expansion	*GP1923*	3		10,000	65,000			*75,000*
Public Works - Street Resurfacing	*NC1800*	1	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	*10,279,000*
General Fund Total			**3,590,000**	**5,532,625**	**5,435,925**	**5,373,325**	**5,305,125**	***25,237,000***
Meadowview FF&E								
Meadowview - $0-20k Discretionary Fund	*MV1801*	3	40,000	45,900	46,900	47,900	48,900	*229,600*
Meadowview - Recoat Exterior EIFS	*MV1900*	3		140,000				*140,000*
Meadowview - CC Parking Lot Lighting	*MV1901*	3		96,000				*96,000*
Meadowview - Telephone Switch	*MV1902*	3		67,000				*67,000*
Meadowview - Replace Computer Equipment	*MV1903*	4		37,300		38,000		*75,300*
Meadowview - HISA Upgrade	*MV1904*	3		35,000				*35,000*
Meadowview - Chiller Panels & Controller	*MV1905*	3		28,000				*28,000*
Meadowview - Banquet Equipment	*MV1906*	3		24,000		25,000		*49,000*
Meadowview - Parking Lot Reseal	*MV1907*	4		20,400				*20,400*
Meadowview - GPNS Switch	*MV1908*	3		20,000				*20,000*
Meadowview - ECC Renovation	*MV1909*	4		2,238,200				*2,238,200*
Meadowview - Boilers	*MV1910*	3		55,700				*55,700*
Meadowview - Kitchen Equipment	*MV1911*	4		31,300				*31,300*
Meadowview - Energy Mgt. System	*MV1912*	3		10,400				*10,400*
Meadowview - Fire Alarm System	*MV2000*	4			172,000			*172,000*
Meadowview - Audio/Visual Equipment	*MV2001*	4			31,000		32,100	*63,100*
Meadowview - CC Roof Restoration	*MV2100*	3				480,000		*480,000*
Meadowview - CC Chair Replacement	*MV2101*	3				109,000		*109,000*
Meadowview - CC Parking Lot Resurfacing	*MV2200*	3					355,000	*355,000*
Meadowview - Replace Point of Sale Systme	*MV2201*	3					56,600	*56,600*
Meadowview FF&E Total			**40,000**	**2,849,200**	**249,900**	**699,900**	**492,600**	***4,331,600***
MPO Funds								
Public Works - Local Road Improvements	*GP1800*	3	1,060,000	2,340,000	2,580,000	2,900,000	2,900,000	*11,780,000*
MPO Funds Total			**1,060,000**	**2,340,000**	**2,580,000**	**2,900,000**	**2,900,000**	***11,780,000***

FY 2017-2018 BUDGET
CITY OF KINGSPORT
FIVE YEAR CAPITAL IMPROVEMENT PLAN

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Project Inspire - Bonds								
Facilities Maintenance - Court/Public Facilities	*GP1820*	3	3,900,000					*3,900,000*
Education - DB Excel (Project Inspire)	*GP1900*	3		3,900,000				*3,900,000*
Bays Mountain - Improvements (Project Inspire)	*GP2000*	1			1,000,000			*1,000,000*
Library - Improvements (Project Inspire)	*GP2100*	3				500,000	7,500,000	*8,000,000*
Project Inspire - Bonds Total			**3,900,000**	**3,900,000**	**1,000,000**	**500,000**	**7,500,000**	***16,800,000***
Regional Sales Tax Fund								
Cattails - Equipment	*CG1800*	3	30,000	84,000	168,000	43,400	115,000	*440,400*
Cattails - Pro Shop & Building Maintenance	*CG1900*	3		80,500	5,000	52,500	20,000	*158,000*
Cattails - On Course Maintenance	*CG1901*	3		75,000	10,000	22,500		*107,500*
Cattails - Cart Path	*CG1902*	3		48,000	5,000	150,000	150,000	*353,000*
Cattails - Irrigation	*CG1903*	3		10,000	60,000		25,000	*95,000*
Regional Sales Tax Fund Total			**30,000**	**297,500**	**248,000**	**268,400**	**310,000**	***1,153,900***
Stormwater Funds								
Stormwater - Equipment/Vehicle Purchase	*ST1800*	3	195,000	65,000				*260,000*
Stormwater - Buffer Land Purchase/Easement	*ST1801*	3	55,000	55,000	55,000	55,000	55,000	*275,000*
Stormwater - Urban Forestry Initiative	*ST1802*	3	40,000	40,000	40,000	40,000	40,000	*200,000*
Stormwater - Downtown Culvert Inspection & Repair	*ST1900*	3		75,000	90,000	75,000	75,000	*315,000*
Stormwater - Infrastructure Improvements	*ST1901*	3		50,000	50,000	75,000	75,000	*250,000*
Stormwater - Madd Branch Improvements	*ST2000*	3			50,000	50,000	50,000	*150,000*
Stormwater Funds Total			**290,000**	**285,000**	**285,000**	**295,000**	**295,000**	***1,450,000***
Wastewater Bonds								
WWTP MCC Replacements	*SW1800*	1	4,400,000					*4,400,000*
Border Regions Annexation Sewer Extension	*SW1801*	3	3,500,000					*3,500,000*
SLS Telemetry	*SW1802*	3	2,100,000					*2,100,000*
Kingsport South Sewer Extension	*SW1803*	3	360,800					*360,800*
System Improvements SLS	*SW1805*	3				2,000,000	2,000,000	*4,000,000*
WWTP Equalization Basin	*SW1900*	3		10,375,000				*10,375,000*
WWTP Improvements (SCADA)	*SW1901*	3		917,000				*917,000*
Main Street Replacement	*SW1902*	3		400,000				*400,000*
Reedy Creek Trunk Sewer	*SW2000*	3			5,000,000	5,000,000		*10,000,000*
Miscellaeous I&I Rehab	*SW2200*	3					2,000,000	*2,000,000*
Wastewater Bonds Total			**10,360,800**	**11,692,000**	**5,000,000**	**7,000,000**	**4,000,000**	***38,052,800***
Wastewater Fund								
Miscellaneous Sewerline Rehabilitation	*SW1804*	3	300,000	300,000	300,000	300,000	300,000	*1,500,000*
System Improvements SLS	*SW1805*	3	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Sewer Line Improvements	*SW1806*	3	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Pump Station Improvements	*SW1807*	3	245,000	245,000	245,000	245,000	245,000	*1,225,000*
Maintenance Facility Improvements	*SW1808*	3	100,000					*100,000*
Trackhoe with Rock Breaker	*SW1903*	3		50,000				*50,000*
Wastewater Fund Total			**1,195,000**	**1,145,000**	**1,095,000**	**1,095,000**	**1,095,000**	***5,625,000***

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds								
Master Plan Water Upgrades	*WA1800*	3	1,200,000		1,500,000	1,500,000	1,500,000	*5,700,000*
WTP Chemical Feed	*WA1900*	3		3,750,000				*3,750,000*
Water SCADA Imp	*WA1901*	1		900,000				*900,000*
Main Street Replacement	*WA1902*	3		400,000				*400,000*
Border Regions Annexation Water Extension	*WA1903*	3		450,000				*450,000*
Fire Protection and Water Age Upgrades	*WA2000*	3			2,442,000			*2,442,000*
WTP Clearwell/ High Service Pumps	*WA2001*	3			1,017,000		8,475,000	*9,492,000*
Water Bonds Total			**1,200,000**	**5,500,000**	**4,959,000**	**1,500,000**	**9,975,000**	***23,134,000***
Water Fund								
Water Line Improvements	*WA1801*	3	605,000	620,000	640,000	650,000	675,000	*3,190,000*
Pump Station Improvements	*WA1802*	3	125,000	125,000	125,000	125,000	125,000	*625,000*
Maintenance Facility Improvements	*WA1904*	3		100,000				*100,000*
Trackhoe with Rock Breaker	*WA1905*	3		50,000				*50,000*
Water Fund Total			**730,000**	**895,000**	**765,000**	**775,000**	**800,000**	***3,965,000***
GRAND TOTAL			**33,824,360**	**44,204,149**	**28,987,861**	**27,377,358**	**40,681,685**	***175,075,413***

CIP IMPACT ON FUTURE BUDGETS

Budget Item	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Depreciation								
Public Works - Grounds Holdover Replacement	GP1817	1	10,000	25,000	40,000	50,000	57,500	*182,500*
Public Works - Trash Grabber Holdover Replacements	GP1902	1		25,000	50,000	50,000	50,000	*175,000*
Depreciation Total			10,000	50,000	90,000	100,000	107,500	*357,500*
Maintenance Supplies								
Aquatic Center - Pool Expansion	AQ1800	3		2,000	4,000	5,000	6,000	*17,000*
Bays Mountain - Capital Improvements	GP1828	3		200	200	200	200	*800*
Allandale - Allandale Ampitheatre	GP2101	3					500	*500*
Parks - J. Fred Johnson Park	GP2102	2			1,000	1,000		*2,000*
Allandale - Allandale Improvements	GP2200	3			500			*500*
WTP Chemical Feed	WA1900	3		75,000				*75,000*
Maintenance Supplies Total				77,200	5,700	6,200	6,700	*95,800*
Other (Insurance, Utilities)								
Aquatic Center - Pool Expansion	AQ1800	3		500	1,500	2,000	2,500	*6,500*
Traffic - Street Lights	GP1809	3	2,000	2,000	2,000	2,000	2,000	*10,000*
Public Works - Satellite Salt Shed	GP1810	3	6,000	6,000	6,000	6,000	6,000	*30,000*
Traffic - Utility Bucket Truck	GP1826	2	12,000	12,000	12,000	12,000		*48,000*
Parks - J. Fred Johnson Park	GP2102	2			1,000	1,000		*2,000*
Allandale - Allandale Improvements	GP2200	3			1,000			*1,000*
SLS Telemetry	SW1802	3		12,000	12,000	12,000	12,000	*48,000*
Other (Insurance, Utilities) Total			20,000	32,500	35,500	35,000	22,500	*145,500*
Repairs/Maintenance								
IT - Technology Infrastructure & Backoffice Imp.	GP1805	2	12,000	22,000	32,000	42,000	52,000	*160,000*
Traffic - Utility Bucket Truck	GP1826	2	5,000	5,000	5,000	5,000		*20,000*
Bays Mountain - Capital Improvements	GP1828	3		500	500	500	500	*2,000*
Police - In-Car Video Cameras	GP1906	3		20,000	20,000	20,000	20,000	*80,000*
Police - Equipment for New Officers	GP1907	2		10,000	10,000	10,000	10,000	*40,000*
Police - Blue Light Phones	GP1915	3	5,000	5,000	5,000	5,000	5,000	*25,000*
Repairs/Maintenance Total			22,000	62,500	72,500	82,500	87,500	*327,000*
Staff Cost								
Aquatic Center - Pool Expansion	AQ1800	3		8,000				*8,000*
Staff Cost Total				8,000				*8,000*
GRAND TOTAL			52,000	230,200	203,700	223,700	224,200	*933,800*

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

AQUATIC CENTER PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Aquatic Center - Pool Expansion	*AQ1800*	3	170,000	1,830,000				*2,000,000*
Bonds Total			170,000	1,830,000				*2,000,000*
GRAND TOTAL			170,000	1,830,000				*2,000,000*

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Aquatic Center
Contact Asst. City Manager-Admin

Project # **AQ1800**
Project Name **Aquatic Center - Pool Expansion**

Type Improvement
Useful Life 15 Years
Category Aquatic Center
Priority 3 Important

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

Description

Construction of an outdoor flat-surface pool and associated pump house, patio space surrounding the pool, addition of an office suite, additional outdoor covered pavillion, and ADA accessable family changing restrooms.

Justification

The lack of outdoor soaking areas and overcrowding of the indoor warm pool is a constant critique of our facility. The addition of features every 5 years is necessary in keeping patronage high and attracting tourism. An additional outdoor flat surface pool with lap swim and water aerobic capibilities expands programming while attracting additional users outside of the 3-12yr old range. Additional office space is needed to house existing FT employees that was not built during the construction of the KAC because of the planned management agreement.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	170,000					170,000
Construction/Maintenance		1,830,000				1,830,000
Total	170,000	1,830,000				2,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	170,000	1,830,000				2,000,000
Total	170,000	1,830,000				2,000,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

CATTAILS GOLF COURSE PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Regional Sales Tax Fund								
Cattails - Equipment	*CG1800*	3	30,000	84,000	168,000	43,400	115,000	*440,400*
Cattails - Pro Shop & Building Maintenance	*CG1900*	3		80,500	5,000	52,500	20,000	*158,000*
Cattails - On Course Maintenance	*CG1901*	3		75,000	10,000	22,500		*107,500*
Cattails - Cart Path	*CG1902*	3		48,000	5,000	150,000	150,000	*353,000*
Cattails - Irrigation	*CG1903*	3		10,000	60,000		25,000	*95,000*
Regional Sales Tax Fund Total			30,000	297,500	248,000	268,400	310,000	*1,153,900*
GRAND TOTAL			30,000	297,500	248,000	268,400	310,000	*1,153,900*

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # CG1800

Project Name Cattails - Equipment

Department Cattails

Contact Cattails Manager

Type Equipment

Useful Life 10 Years

Category Golf Course Improvement

Priority 3 Important

Total Project Cost: **$440,400**

Description

2018-Replace Out Front Trim Mower and replace 1 Toro Workman Vehicle.
2019-Vicon Spreader and Ventrac.
2020-Replace 1 Toro Workman Vehicle, Replace 4700D Rough Mower, Replace Out Front Trim Mower, Replace Tee Mower,.
2021-Replace Dodge Pick-up Truck, Grooming Kit-Walking Greens Mower
2022-Replace 1 Tractor, Toro Pro Core Greens 640 Aerifier, Greens Roller, Replace Toro Sand Pro

Justification

To replace equipment as it ages to ensure the best possible maintenance of the golf grounds.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment	30,000	84,000	168,000	43,400	115,000	440,400
Total	30,000	84,000	168,000	43,400	115,000	440,400

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Regional Sales Tax Fund	30,000	84,000	168,000	43,400	115,000	440,400
Total	30,000	84,000	168,000	43,400	115,000	440,400

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # CG1900

Project Name Cattails - Pro Shop & Building Maintenance

Department Cattails
Contact Cattails Manager
Type Improvement
Useful Life 20 Years
Category Golf Course Improvement
Priority 3 Important

Total Project Cost: **$158,000**

Description

2019-Replace Clubhouse and Pump House Shingles, Replace Pro Shop Heating/AC Units,Clubhouse Refurbishment/Maintenance, Replace Pro Shop Computers and Printers, Warm Up Cage
2020-Clubhouse Refurbishment/Maintenance
2021-Televisions, Paint Shelters, Rest Ares, Pump House, Pro Shop Exterior & Interior Lighting, Replace Clubhouse Tile, Clubhourse Exterior & Interior Painting, Replace Clubhouse Carpet, Clubhouse Refurbishment/Maintenance
2022-Replace Micros System, Clubhouse Refurbishment/Maintenance

Justification

Upgrades needed to keep the Pro Shop and course facility up to date.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		80,500	5,000	52,500	20,000	158,000
Total		80,500	5,000	52,500	20,000	158,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Regional Sales Tax Fund		80,500	5,000	52,500	20,000	158,000
Total		80,500	5,000	52,500	20,000	158,000

Budget Impact/Other

None

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Cattails
Contact Cattails Manager

Project # CG1901
Project Name Cattails - On Course Maintenance

Type Equipment
Useful Life 10 Years
Category Golf Course Improvement
Priority 3 Important

Total Project Cost: $107,500

Description

2019-Repair Erosion of #16 Green
2020-Leveling Par 3 Tees
2021-Replace Golf Course Signage, Bunker Sand

Justification

To improve the quality of the golf grounds.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		75,000	10,000	22,500		107,500
Total		75,000	10,000	22,500		107,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Regional Sales Tax Fund		75,000	10,000	22,500		107,500
Total		75,000	10,000	22,500		107,500

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # CG1902

Project Name Cattails - Cart Path

Department Cattails

Contact Cattails Manager

Type Improvement

Useful Life 20 Years

Category Golf Course Improvement

Priority 3 Important

Total Project Cost: **$353,000**

Description

2019-Rebuild 4 Wooden Bridges
2020-Cart Path Repair
2021-One Inch Top Coat on 3.5 Miles of Cart Path
2022-One Inch Top Coat on 3.5 Miles of Cart Path

Justification

To improve the cart paths and bridges for the best possible experience.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		48,000	5,000	150,000	150,000	353,000
Total		48,000	5,000	150,000	150,000	353,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Regional Sales Tax Fund		48,000	5,000	150,000	150,000	353,000
Total		48,000	5,000	150,000	150,000	353,000

Budget Impact/Other

None

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # CG1903

Project Name Cattails - Irrigation

Department Cattails

Contact Cattails Manager

Type Improvement

Useful Life 20 Years

Category Golf Course Improvement

Priority 3 Important

Total Project Cost: **$95,000**

Description

2018-Contruct Booster Pump Building on Hole #11
2019-Convert Pump Station to VFD
2021-Replace 2 50 H.P. Turbines at Pump House

Justification

To improve the irrigation across the golf grounds for best possible results.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		10,000	60,000		25,000	95,000
Total		10,000	60,000		25,000	95,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Regional Sales Tax Fund		10,000	60,000		25,000	95,000
Total		10,000	60,000		25,000	95,000

Budget Impact/Other

None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

COMMUNITY SERVICES PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Parks - Lynn View Improvements	*GP1802*	3	650,500					*650,500*
Library - Library Improvements	*GP1807*	3	225,000	225,000	150,000			*600,000*
Greenbelt - Greenbelt Improvements	*GP1815*	3	50,000		50,000	80,000	300,000	*480,000*
Parks - General Park Improvements	*GP1816*	2	50,000	58,800	50,000	60,000	100,000	*318,800*
Parks - Preston Forrest Park	*GP1819*	3	35,000		55,600		25,000	*115,600*
Bays Mountain - Capital Improvements	*GP1828*	3	856,000	1,241,000	936,000	586,000	1,069,000	*4,688,000*
Parks-General Shale Land Acquisition	*GP1829*	3	1,000,000					*1,000,000*
Parks - Skatepark Expansion & Improvements	*GP1901*	2		42,000				*42,000*
Parks - Borden Park Improvements	*GP2001*	2			80,600			*80,600*
Parks - Domtar Park	*GP2002*	1			50,000		300,000	*350,000*
Allandale - Allandale Ampitheatre	*GP2101*	3				320,000		*320,000*
Parks - J. Fred Johnson Park	*GP2102*	2				175,000		*175,000*
Parks - Rock Springs	*GP2103*	3				100,000	295,250	*395,250*
Allandale - Allandale Improvements	*GP2200*	3					320,000	*320,000*
Bonds Total			2,866,500	1,566,800	1,372,200	1,321,000	2,409,250	*9,535,750*
General Fund								
Senior Center - Facility Design	*GP1918*	2		17,000				*17,000*
General Fund Total				17,000				*17,000*
Project Inspire - Bonds								
Bays Mountain - Improvements (Project Inspire)	*GP2000*	1			1,000,000			*1,000,000*
Library - Improvements (Project Inspire)	*GP2100*	3				500,000	7,500,000	*8,000,000*
Project Inspire - Bonds Total					1,000,000	500,000	7,500,000	*9,000,000*
GRAND TOTAL			2,866,500	1,583,800	2,372,200	1,821,000	9,909,250	*18,552,750*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1802

Project Name Parks - Lynn View Improvements

Department Community Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: **$650,500**

Description

Facility Improvements and renovation of the Lynn View Community Center and park. The building needs upgrades to include handicap accessibility with the possible addition of an Elevator system. The building also requires several maintenance and repair items. Completing the outdoor Master Plan is a long-range goal.

Justification

Improvements to the facility are mandatory to meet the needs of Kingsport citizens and to provide the same quality of recreational services as other facilities within the City of Kingsport.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	650,500					650,500
Total	650,500					650,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	650,500					650,500
Total	650,500					650,500

Budget Impact/Other

There is no anticipated budget impact.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Community Services
Contact Community Services Director

Project # GP1807
Project Name Library - Library Improvements

Type Improvement
Useful Life 30 Years
Category Library Renovations
Priority 3 Important

Total Project Cost: $600,000

Description

FY18-Enclose colonnade.
FY19-Demo circulation area, new offices, new finishes and furniture.
FY20-Renovate lobby into café, demo display, new furniture, auditorium AV and finishes, and add wall and door 4th floor room.

Justification

Additional space can be captured by enclosing colonnade and creating teen area. Replacing the 25 year old furniture, flooring, ceiling and lighting systems will improve the overall library experience.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	225,000	225,000	150,000			600,000
Total	225,000	225,000	150,000			600,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	225,000	225,000	150,000			600,000
Total	225,000	225,000	150,000			600,000

Budget Impact/Other

Would realize energy savings from more efficient ceiling/lighting systems. Also, easier to maintain flooring.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Community Services
Contact Community Services Director

Project # GP1815
Project Name Greenbelt - Greenbelt Improvements

Type Improvement
Useful Life 20 Years
Category Greenbelt Improvements
Priority 3 Important

Total Project Cost: **$480,000**

Description

Enhancements and improvements to the existing Greenbelt.

Justification

The Greenbelt is one of the most utilized recreational areas in Kingsport. It is important to continue improving and enhancing the Greenbelt in order to keep it pleasing to customers.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	50,000		50,000	80,000	300,000	480,000
Total	50,000		50,000	80,000	300,000	480,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	50,000		50,000	80,000	300,000	480,000
Total	50,000		50,000	80,000	300,000	480,000

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Community Services
Contact Parks & Recreation Manager

Project # GP1816
Project Name Parks - General Park Improvements

Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 2 Very Important

Total Project Cost: $318,800

Description

Improve the use, aesthetic value and recreational opportunities of city parks. Parks for consideration include: Memorial Gardens, Cloud Park, J. Fred Johnson Park, Legion Park, & small neighborhood parks.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	50,000	58,800	50,000	60,000	100,000	318,800
Total	50,000	58,800	50,000	60,000	100,000	318,800

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	50,000	58,800	50,000	60,000	100,000	318,800
Total	50,000	58,800	50,000	60,000	100,000	318,800

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1819

Project Name Parks - Preston Forrest Park

Department Community Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: **$115,600**

Description

A partnership has been developed with the preston Forest homeowners association to construct a playground. Other features in master plan include parking lot, landscaping and trails.

Justification

Answers need to expand and improve park space in Kingsport and fulfills the agreement made with the Preston Forest Homeowners Association.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	35,000		55,600		25,000	115,600
Total	35,000		55,600		25,000	115,600

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	35,000		55,600		25,000	115,600
Total	35,000		55,600		25,000	115,600

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Community Services
Contact Community Services Director

Project # GP1828
Project Name Bays Mountain - Capital Improvements

Type Improvement
Useful Life 20 Years
Category Bays Mountain Park
Priority 3 Important

Total Project Cost: **$4,688,000**

Description

FY18-Final dam repairs, exhibit upgrades, planetarium improvements, and remodeling of downstairs bathrooms.
FY19-Exhibit upgrades, planetarium improvements, remodel downstairs bathroom, and improve animal habitats.
FY20-Exhibit upgrades, planetarium improvements, improve animal habitats, and playground.
FY21-Exhibit upgrades, planetarium improvements, and improvement of animal habitats.
FY22-Repave road & trails, upgrade farmstead Upgrade, Picnic facilities, entrance garden & sculptures, balcony improvements, and Discovery theater renovation.

Justification

Many exhibits are 40 years old. The 2010 Strategic Plan identified exhibit upgrade as a priority. Lack of new exhibits was a common complaint heard in public meetings. The upgrades suggested will bring our exhibits into the 21st century and provide new and unique learning experiences for students and adults. A master plan to remodel all the exhibits in the Nature Center has been developed by staff.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	856,000	1,241,000	936,000	586,000	1,069,000	4,688,000
Total	856,000	1,241,000	936,000	586,000	1,069,000	4,688,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	856,000	1,241,000	936,000	586,000	1,069,000	4,688,000
Total	856,000	1,241,000	936,000	586,000	1,069,000	4,688,000

Budget Impact/Other

The playground will require annual landscaping and maintenance.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance Supplies		200	200	200	200	800
Repairs/Maintenance		500	500	500	500	2,000
Total		700	700	700	700	2,800

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1829

Project Name Parks-General Shale Land Acquisition

Department Community Services

Contact Asst. City Manager-Admin

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 3 Important

Total Project Cost: $1,000,000

Description

To buy property adjacent to Brickyard Park from General Shale and convert land into park space.

Justification

To expand downtown park space and add expansion capabilities to Brickyard park.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Land Acquisition	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1901

Project Name Parks - Skatepark Expansion & Improvements

Department Community Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: $42,000

Description

Expansion of the existing Skate Park by transforming dirt moguls into skating spaces. Requests have been made by users of the Park for more street-scape elements and greater park diversity.

Justification

Skateparks provide an alternative recreation activity within our community.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		42,000				42,000
Total		42,000				42,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds		42,000				42,000
Total		42,000				42,000

Budget Impact/Other

Maintenance and operations costs.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1918

Project Name Senior Center - Facility Design

Department Community Services

Contact Community Services Director

Type Upgrade

Useful Life 10 Years

Category Equipment: Computers

Priority 2 Very Important

Total Project Cost: **$17,000**

Description

The Senior Center is currently in the second phase of a facilities study. This project would be the third phase: a comparison of the costs involved with a major remodel of the current building, to the costs involved in design/build of a new facility. The result will be a conclusion on which path will better serve area seniors and the City of Kingsort.

Justification

The Senior Center has outgrown its present facility and needs to move forward with a plan for a new Center.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		17,000				17,000
Total		17,000				17,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		17,000				17,000
Total		17,000				17,000

Budget Impact/Other

No Operational impact on budget is anticipated.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Community Services
Contact Community Services Director

Project # GP2000
Project Name Bays Mountain - Improvements (Project Inspire)

Type Improvement
Useful Life 20 Years
Category Bays Mountain Park
Priority 1 Critical

Total Project Cost: $1,000,000

Description

Improvements to be funded by the Eastman Project Inspire funds.

Justification

Improvements to be funded by the Eastman Project Inspire funds.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Project Inspire - Bonds			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

None

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP2001

Project Name Parks - Borden Park Improvements

Department Community Services

Contact Community Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: **$80,600**

Description

Renovations to Borden Park to enhance activities. Improvements could include: Replacement of Shelters, Update Playground Equipment, Tennis Court Resurfacing, Fencing, and an additional Outdoor Restroom.

Justification

Improvements to the facility to meet the needs of Kingsport citizens and aide in the enhancements of the Project Diabetes Grant awarded by the State of Tennessee.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements			80,600			80,600
Total			80,600			80,600

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds			80,600			80,600
Total			80,600			80,600

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP2002

Project Name Parks - Domtar Park

Department Community Services

Contact Community Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 1 Critical

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

Description

Paving access to fields and replacement of field lights.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements			50,000		300,000	350,000
Total			50,000		300,000	350,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds			50,000		300,000	350,000
Total			50,000		300,000	350,000

Budget Impact/Other

No budget impact is anticipated.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP2100

Project Name **Library - Improvements (Project Inspire)**

Department Community Services

Contact Community Services Director

Type Improvement

Useful Life 20 Years

Category Library Renovations

Priority 3 Important

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

Description

Total renovation of Library facility per Project Inspire.

Justification

Library Renovations were part of the Project Inspire agreement with Eastman Chemical Company.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				500,000	7,500,000	8,000,000
Total				500,000	7,500,000	8,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Project Inspire - Bonds				500,000	7,500,000	8,000,000
Total				500,000	7,500,000	8,000,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Community Services
Contact Parks & Recreation Manager

Project # GP2101
Project Name Allandale - Allandale Ampitheatre

Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: $320,000

Description

Construction of a permanent tension roof stretching over the primary stage to provide shelter for the performers. Convert the existing Men's and Women's restroom into a Men's Restroom and construct a new Women's restroom.

Justification

The roof/canopy will enhance the entertainment experience for both the performers and audience. Improving the restrooms is needed as Amphitheater usage continues to grow.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				320,000		320,000
Total				320,000		320,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds				320,000		320,000
Total				320,000		320,000

Budget Impact/Other

Maintenance of rest rooms will require additional maintenance supplies.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance Supplies					500	500
Total					500	500

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # GP2102

Project Name Parks - J. Fred Johnson Park

Department Community Services

Contact Community Services Director

Type Improvement

Useful Life 20 Years

Category Park Improvements

Priority 2 Very Important

Total Project Cost: $175,000

Description

Renovation of J. Fred Johnson Park based on the Master Plan developed. The Veterans Memorial expansion was completed in 2015. These park improvements include: Sidewalks, Parking Lot, Picnic Shelter, and Landscaping.

Justification

Improvements are needed for Kingsport's oldest community park and will create additional amenities for the community that support the Veterans Memorial and Dobyns-Bennett High School.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design				20,000		20,000
Improvements				155,000		155,000
Total				175,000		175,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds				175,000		175,000
Total				175,000		175,000

Budget Impact/Other

Maintenance and operation costs.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance Supplies			1,000	1,000		2,000
Other (Insurance, Utilities)			1,000	1,000		2,000
Total			2,000	2,000		4,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP2103

Project Name Parks - Rock Springs

Department Community Services

Contact Parks & Recreation Manager

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 3 Important

Total Project Cost: $395,250

Description

Renovations need to be done as outlined in the park master plan. Improvements include a park shelter, parking lot, and landscaping.

Justification

Rock Springs Park was annexed by the City with expectations of the community to upgrade the recreational facility.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements				100,000	295,250	395,250
Total				100,000	295,250	395,250

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds				100,000	295,250	395,250
Total				100,000	295,250	395,250

Budget Impact/Other

None

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Community Services
Contact Parks & Recreation Manager

Project # GP2200
Project Name Allandale - Allandale Improvements

Type Improvement
Useful Life 20 Years
Category Park Improvements
Priority 3 Important

Total Project Cost: $320,000

Description

Allandale Mansion enhancements to the Dance Barn. Items considered include: (1) Awnings, (2) Additional Lighting, (3) Kitchen Improvements, and (4) Addition of a Groom Dressing Room. Addition of a 75-space Parking Lot for additional parking/access to the Allandale Mansion and Amphitheater.

Justification

Enhancements to the Barn will increase rentals by offering improved options to the renters. The parking lot annex will offer more convenient and safe parking spaces to attendees of the Allandale Mansion and Amphitheater.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements					320,000	320,000
Total					320,000	320,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds					320,000	320,000
Total					320,000	320,000

Budget Impact/Other

Added maintenance supplies and insurance changes anticipated.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance Supplies			500			500
Other (Insurance, Utilities)			1,000			1,000
Total			1,500			1,500

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru FY '22

DEVELOPMENT SERVICES PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund								
Development Services - Dilapidated Structures	*GP1909*	3		50,000	50,000	50,000	50,000	*200,000*
Development Services - Mowing	*GP1921*	3		10,000	10,000	10,000	10,000	*40,000*
General Fund Total				60,000	60,000	60,000	60,000	*240,000*
GRAND TOTAL				60,000	60,000	60,000	60,000	*240,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1909

Project Name Development Services - Dilapidated Structures

Department Development Services
Contact Planning Director
Type Improvement
Useful Life 20 Years
Category Building & Codes
Priority 3 Important

Total Project Cost: $200,000

Description

To provide funds to contract the demolition of dilapidated structures throughout the city as needed.

Justification

Dilapidated structures arise from time to time due to age, death, neglect, etc, and it is imparative to demolish these building for both safety and asthetic appearences. This project provides a pool for the removal of such structures.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1921

Project Name Development Services - Mowing

Department Development Services

Contact Planning Director

Type Improvement

Useful Life 20 Years

Category Building & Codes

Priority 3 Important

Total Project Cost: $40,000

Description

To provide funds to Code Enforcement to mow neglected properties throughout the city.

Justification

Overgrowth arises on city properties, and it is imparative to mow these properties for both safety and asthetic appearences. This project provides a pool for the mowing of such properties.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Budget Impact/Other

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

ECONOMIC DEVELOPMENT PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Economic Development - Higher Ed Parking Lot	*GP1813*	3	90,000	250,000				*340,000*
Bonds Total			90,000	250,000				*340,000*
General Fund								
Economic Development - One Kingsport	*GP1821*	1	700,000	700,000	700,000	700,000	700,000	*3,500,000*
General Fund Total			700,000	700,000	700,000	700,000	700,000	*3,500,000*
GRAND TOTAL			790,000	950,000	700,000	700,000	700,000	*3,840,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Economic Development
Contact Asst. City Manager-Admin

Project # GP1813
Project Name Economic Development - Higher Ed Parking Lot

Type Improvement
Useful Life 20 Years
Category Improvements
Priority 3 Important

Total Project Cost: $340,000

Description

Expansion of current parking lot behind the Kingsport Center for Higher Education facility along Revere Street.

Justification

Adds parking spaces for future expansion and improve appearance of the old feed mill site.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	90,000	250,000				340,000
Total	90,000	250,000				340,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	90,000	250,000				340,000
Total	90,000	250,000				340,000

Budget Impact/Other

None anticipated.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Economic Development
Contact Planning Director

Project # GP1821
Project Name Economic Development - One Kingsport

Type Improvement
Useful Life 10 Years
Category Improvements
Priority 1 Critical

Total Project Cost: $3,500,000

Description

A special advisory commission has been appointed to make recommendations to the full Board of Mayor and Aldermen on prioritized funding and implementation strategies. They will immerse themselves in seven key areas, each of which has many volunteers working tirelessly for the betterment of our community. This project will provide a pool of funding for Board of Mayor & Alderman approved projects.

Justification

The ONEKingsport initiative will guide the city's future vision. It is comprised of many volunteers working tirelessly for the betterment of our community.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	700,000	700,000	700,000	700,000	700,000	3,500,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	700,000	700,000	700,000	700,000	700,000	3,500,000

Budget Impact/Other

Budget impact will be analyzed as approved projects come out of One Kingsport committee.

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru FY '22

EDUCATION PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Education - Facilities Maintenance	*GP1801*	3	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	*5,000,000*
Bonds Total			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	*5,000,000*
Project Inspire - Bonds								
Education - DB Excel (Project Inspire)	*GP1900*	3		3,900,000				*3,900,000*
Project Inspire - Bonds Total				3,900,000				*3,900,000*
GRAND TOTAL			1,000,000	4,900,000	1,000,000	1,000,000	1,000,000	*8,900,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1801

Project Name Education - Facilities Maintenance

Department Education

Contact School Budget Director

Type Improvement

Useful Life 20 Years

Category Education

Priority 3 Important

Total Project Cost: $5,000,000

Description

To provide a funding pool for the city school system to routinely keep up with facilities maintenance.

Justification

As the city turns 100, facilities maintenance becomes an increasing challege.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Budget Impact/Other

None anticipated.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Education
Contact School Budget Director

Project # GP1900
Project Name Education - DB Excel (Project Inspire)

Type Improvement
Useful Life 20 Years
Category Infrastructure
Priority 3 Important

Total Project Cost: $3,900,000

Description

To provide funding based on the Project Inspire agreement with Eastman for new facilities and/or facility upgrades.

Justification

The Project Inspire agreement with Eastman called for the creation of new facilities and/or facility upgrades.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		3,900,000				3,900,000
Total		3,900,000				3,900,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Project Inspire - Bonds		3,900,000				3,900,000
Total		3,900,000				3,900,000

Budget Impact/Other

Budget impact will be on school system budgets.

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

FACILITIES MAINTENANCE PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Facilities Maintenance - Facilities Improvements	*GP1803*	2	600,000	600,000	600,000	600,000	600,000	*3,000,000*
Facilities Maintenance - Renaissance Sky Light	*GP1806*	1	324,500					*324,500*
Facilities Maintenance - Facility Audit	*GP1812*	1	98,000					*98,000*
Bonds Total			1,022,500	600,000	600,000	600,000	600,000	*3,422,500*
General Fund								
Facilities Maintenance - Carpet Replacement	*GP1916*	3		20,000	20,000	20,000	20,000	*80,000*
General Fund Total				20,000	20,000	20,000	20,000	*80,000*
Project Inspire - Bonds								
Facilities Maintenance - Court/Public Facilities	*GP1820*	3	3,900,000					*3,900,000*
Project Inspire - Bonds Total			3,900,000					*3,900,000*
GRAND TOTAL			4,922,500	620,000	620,000	620,000	620,000	*7,402,500*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1803

Project Name Facilities Maintenance - Facilities Improvements

Department Facilities Maintenance

Contact Facilities Maintenance Manag

Type Improvement

Useful Life 20 Years

Category Facility Maintenance

Priority 2 Very Important

Total Project Cost: $3,000,000

Description

Funds to start proactive facilities upgrades throughout all city buildings.

Justification

These funds will be used to fund facilities upgrades throughout the city.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	600,000	600,000	600,000	600,000	600,000	3,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	600,000	600,000	600,000	600,000	600,000	3,000,000

Budget Impact/Other

There is no budget impact anticipated.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1806

Project Name Facilities Maintenance - Renaissance Sky Light

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

Total Project Cost: $324,500

Description

Replace all of the fiberglass Sky light panels in the atrium area of the Renaissance Center.

Justification

These panels are 25 years old and the fiberglass is deteriorating to the point they are separating. The gaskets in between the panels are failing, causing leaks and damaging the sheetrock walls inside the atrium.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	324,500					324,500
Total	324,500					324,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	324,500					324,500
Total	324,500					324,500

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1812

Project Name Facilities Maintenance - Facility Audit

Department Facilities Maintenance

Contact Facilities Maintenance Manag

Type Maintenance

Useful Life 10 Years

Category Facility Maintenance

Priority 1 Critical

Total Project Cost: $98,000

Description

Contract with Goins, Rash, & Cain to do a Facility Study on 28 of the City of Kingsport's buildings.

Justification

Develop a long range plan that will alow the City to set up a funding source to pay for scheduled roof replacements, HVAC replacements, carpet and painting for 28 of the City Buildings.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	98,000					98,000
Total	98,000					98,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	98,000					98,000
Total	98,000					98,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1820

Project Name Facilities Maintenance - Court/Public Facilities

Department Facilities Maintenance

Contact Facilities Maintenance Manag

Type Building

Useful Life 20 Years

Category Facility Maintenance

Priority 3 Important

Total Project Cost: $3,900,000

Description

To upgrade and renovate both court and public facilities in the downtown area. Plans call for the acquisition of property and needed renovations.

Justification

City and County Court facilities are strained between two facilities, while four city facilities are located along Shelby Street. A plan is needed to consolidate and reorganize.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	3,900,000					3,900,000
Total	3,900,000					3,900,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Project Inspire - Bonds	3,900,000					3,900,000
Total	3,900,000					3,900,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1916

Project Name Facilities Maintenance - Carpet Replacement

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

Total Project Cost: $80,000

Description

Replace carpet in several public buildings where the carpet has wornout and replace asbestos tile with VCT.

Justification

We have serval public buildings where commonly used paths are showing and other areas that are worn out. Also, we have areas of asbestos tile that need to be removed and replaced with VCT.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	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

There is no budget impact anticipated.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

FINANCE PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund								
Finance - Customer Service Carpet	*GP1917*	3		20,000				*20,000*
Finance - Payment Kiosk	*GP1922*	3		10,000	75,000			*85,000*
General Fund Total				30,000	75,000			*105,000*
GRAND TOTAL				30,000	75,000			*105,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1917

Project Name **Finance - Customer Service Carpet**

Department Finance
Contact Finance Director
Type Upgrade
Useful Life 5-7 Years
Category Improvements
Priority 3 Important

Total Project Cost: **$20,000**

Description

Replace carpet in the Customer Service Area.

Justification

Existing carpet in area is severely worn, soiled and stained and is unable to be cleaned. Requested carpet is matched with carpet color and design used in rest of building.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		20,000				20,000
Total		20,000				20,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # GP1922

Project Name Finance - Payment Kiosk

Department Finance
Contact Finance Director
Type Improvement
Useful Life 10-15 Years
Category Equipment
Priority 3 Important

Total Project Cost: $85,000

Description

Drive-up Payment Kiosk to be located in the parking lot area of the City Hall Building. Provide for the payment of utility, tax and other City accounts using cash, check or credit card. The project includes the installation of automated payment system hardware (similar to an ATM machine) and an appropriate structure to protect the equipment from the environment and for security purposes. Payments will automatically be updated to City customers' accounts through integration with the City's current financial software system.

Justification

To provide 24 hour, 7 day a week convenience to City customers for making payment to their City utility, tax and other accounts. To minimize walk-in traffic and customer lines in City Hall Customer Service Center. Eliminate outdated outside payment drop box and provide more security of customer payments.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		10,000				10,000
Purchases Over $5,000			25,000			25,000
Improvements			50,000			50,000
Total		10,000	75,000			85,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		10,000	75,000			85,000
Total		10,000	75,000			85,000

Budget Impact/Other

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

FIRE DEPARTMENT PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Fire - Facilities & Capital	*GP1804*	2	424,560	366,024	622,836	644,733	594,710	*2,652,863*
Bonds Total			424,560	366,024	622,836	644,733	594,710	*2,652,863*
General Fund								
Fire - Capital Depreciation Fund	*GP1904*	2		172,225	172,225	172,225	172,225	*688,900*
Fire - Cardiac Monitors	*GP1908*	1		60,000	60,000	60,000	60,000	*240,000*
General Fund Total				232,225	232,225	232,225	232,225	*928,900*
GRAND TOTAL			424,560	598,249	855,061	876,958	826,935	*3,581,763*

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # GP1804

Project Name Fire - Facilities & Capital

Department Fire

Contact Fire Chief

Type Equipment

Useful Life 10 Years

Category Equipment Over $5,000

Priority 2 Very Important

Total Project Cost: **$2,652,863**

Description

To cover repairs to eight fire facilities and training grounds according to facilities study and funding for capital equipment needs such as cardiac monitors, generators, SCBA and SCBA testing equipment, and thermal imaging cameras.

Justification

The City of Kingsport contracted with Cain, Rash, and West Architects to perform a fire facilities study. This study was to determine the condition, needs, and plan for repairs needed for the fire stations. The plan identified repairs needed and prioritized those repairs. The study covers a comprehensive plan to be used over the next ten years.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	424,560	366,024	622,836	644,733	594,710	2,652,863
Total	424,560	366,024	622,836	644,733	594,710	2,652,863

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	424,560	366,024	622,836	644,733	594,710	2,652,863
Total	424,560	366,024	622,836	644,733	594,710	2,652,863

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1904

Project Name Fire - Capital Depreciation Fund

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

Total Project Cost: **$688,900**

Description

An account to annually replace a defined number of high cost pieces of equipment that are not within the general fund line items. The following is a list of these items. Cardiac Monitors, Self Contained Breathing Apparatus and bottles, Thermal Imaging cameras, and Portable radios.

Justification

There has long been a need to set in place an account to replace high cost equipment that is vital to our role as a fire department and first responder. At times there may be grants available and we will offset city dollars when possible. We have money coming in each year from Sullivan County that could fund this project.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		172,225	172,225	172,225	172,225	688,900
Total		172,225	172,225	172,225	172,225	688,900

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		172,225	172,225	172,225	172,225	688,900
Total		172,225	172,225	172,225	172,225	688,900

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # GP1908

Project Name Fire - Cardiac Monitors

Department Fire

Contact Fire Chief

Type Equipment

Useful Life 10 Years

Category Equipment Over $5,000

Priority 1 Critical

Total Project Cost: **$240,000**

Description

Replace and upgrade current Cardiac Monitors used on emergency apparatus. The current equipment is eight years old and has met the life expectancy per the manufactures recommendation. This new technology would provide options such as 12 lead capability and EMS/hospital interoperability. These upgrades should help with better patient care and treatment. This request is to replace four monitors and will complete the replacement of ten units. Currently six have been replaced of the ten.

Justification

The units currently in service have met the needs of the fire department for the last eight years. The upgrade in technology is needed to provide patients with the current standards being provided across the region.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		60,000	60,000	60,000	60,000	240,000
Total		60,000	60,000	60,000	60,000	240,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		60,000	60,000	60,000	60,000	240,000
Total		60,000	60,000	60,000	60,000	240,000

Budget Impact/Other

None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

FLEET DEPARTMENT PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund								
Fleet - Employee Parking Lot Repaving	*GP1912*	3		35,000				*35,000*
Fleet - Overhead Fall Prot	*GP1913*	1		33,000	38,000	43,000	47,000	*161,000*
Fleet - Truck Tire Balancing System	*GP1919*	3		15,500				*15,500*
Fleet - Lot Expansion	*GP1923*	3		10,000	65,000			*75,000*
General Fund Total				93,500	103,000	43,000	47,000	*286,500*
GRAND TOTAL				93,500	103,000	43,000	47,000	*286,500*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1912

Project Name **Fleet - Employee Parking Lot Repaving**

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

Total Project Cost: **$35,000**

Description

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

Justification

The current Employee Parking Lot is great need of repair and repaving and additional spaces will need to be added for the loss of the spaces in front of Fleet.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

None

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1913

Project Name Fleet - Overhead Fall Prot

Department Fleet

Contact Fleet Maintenance Manager

Type Equipment

Useful Life 15 Years

Category Equipment

Priority 1 Critical

Total Project Cost: **$161,000**

Description

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

Justification

OSHA required worker protection.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		33,000	38,000	43,000	47,000	161,000
Total		33,000	38,000	43,000	47,000	161,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		33,000	38,000	43,000	47,000	161,000
Total		33,000	38,000	43,000	47,000	161,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1919

Project Name Fleet - Truck Tire Balancing System

Department Fleet

Contact Fleet Maintenance Manager

Type Equipment

Useful Life 10-15 Years

Category Equipment

Priority 3 Important

Total Project Cost: **$15,500**

Description

Heavy Duty Truck Tire Balancing System.

Justification

Currently the Fleet Department does not have the capability to balance the newer and larger style truck tire wheel and rim assemblies. This balancer would allow fleet to balance tire and wheel assemblies up to 20" in diameter. Currently Fleet can only balance assemblies up to 16" in diameter. Fleet is currently transporting equipment to 3rd party outside repair shop to have tires balanced which results in additional transportation expenses as well additional down time.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		15,500				15,500
Total		15,500				15,500

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		15,500				15,500
Total		15,500				15,500

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1923

Project Name Fleet - Lot Expansion

Department Fleet

Contact Fleet Maintenance Manager

Type Improvement

Useful Life 30 Years

Category Parking Lot Improvement/Cons

Priority 3 Important

Total Project Cost: $75,000

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		10,000	65,000			75,000
Total		10,000	65,000			75,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		10,000	65,000			75,000
Total		10,000	65,000			75,000

Budget Impact/Other

There should be little to no operational impact once the improvement has been completed.

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

HUMAN RESOURCES PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund								
Human Resources - Ergonomical Furniture	*GP1920*	3		10,600				*10,600*
General Fund Total				10,600				*10,600*
GRAND TOTAL				10,600				*10,600*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Human Resources
Contact Human Resources Director

Project # GP1920
Project Name **Human Resources - Ergonomical Furniture**

Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Total Project Cost: **$10,600**

Description

HR would be replacing the existing furniture in two of it's offices with updated ergonomical furniture for the well being of it's employees. The replacement of furniture would consist of replacing the desks (to include airlift desk for standing if needed), filing cabinets, and chairs to an ergonomical fit. The filing cabinet would consist of four drawers, and the airlift desk would include a standard modesty panel. The task chair would be beneficial to the overall ergonomics. The office furniture would also include overheard storage unit with a tackboard, and a side seating desk.

Justification

HR is requesting that the existing furniture in two of the offices be replaced with updated ergonomical furniture to better fit physical needs and well being of the employees. Replacing the existing furniture in these two offices with ergonomical furniture will help the employees to miss less work and be able to feel more productive due to less aches and pains from medical condition that is being aggrivated by the use of the existing furniture provided.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		10,600				10,600
Total		10,600				10,600

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		10,600				10,600
Total		10,600				10,600

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

INFORMATION TECHNOLOGY PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
IT - Technology Infrastructure & Backoffice Imp.	*GP1805*	2	360,000	360,000	360,000	360,000	360,000	*1,800,000*
Bonds Total			360,000	360,000	360,000	360,000	360,000	*1,800,000*
GRAND TOTAL			360,000	360,000	360,000	360,000	360,000	*1,800,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1805

Project Name IT - Technology Infrastructure & Backoffice Imp.

Department Information Technology
Contact IT Director
Type Equipment
Useful Life 10 Years
Category Infrastructure
Priority 2 Very Important

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

Description

2018: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities. One additional Socrata module is anticipated for implementation, the specific module to be determined.
2019: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities. One additional Socrata module is anticipated for implementation, the specific module to be determined.
2020: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities. One additional Socrata module is anticipated for implementation, the specific module to be determined.
2021: New 10Gbs data network switches between city facilities, fiber optic cable to city facilities.
2022: Facility improvements and equipment.

Justification

New server storage will provide increased space for data storage and off-site disaster recovery for server and data backup, restores, and recovery. New network data switches will replace current switches near or at end of life and increase network speed from the current 10/100Mbs to 1Gbs providing much faster access to stored data, databases, etc. Fiber optic cable will provide the City with the ability to have all City buildings and facilties connected with one private City network with increased security and centralized management and administration. The Socrata Open Budget module will be implemented during 2016 2nd Quarter. This will provide budget transparency to City citizens. With the anticipated success of this implementation, three to four additional Socrata modules may be implemented to provide additional transparency, and also to provide business intelligence-type analytics for City employees.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	360,000	360,000	360,000	360,000	360,000	1,800,000
Total	360,000	360,000	360,000	360,000	360,000	1,800,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	360,000	360,000	360,000	360,000	360,000	1,800,000
Total	360,000	360,000	360,000	360,000	360,000	1,800,000

Budget Impact/Other

The ongoing annual technical support for the initial Socrata Open Budget implementation is $9,000.00. Each additional module will have similar annual technical support costs. Three to four additional modules are anticipated over the next five years. Other additional operation costs will be technical support and warranty costs for servers, network switches and routers, backup software, other software, and possible vendor hosting of some applications and databases such as Cartegraph.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Repairs/Maintenance	12,000	22,000	32,000	42,000	52,000	160,000
Total	12,000	22,000	32,000	42,000	52,000	160,000

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

MEADOWVIEW PROJECTS SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E								
Meadowview - $0-20k Discretionary Fund	*MV1801*	3	40,000	45,900	46,900	47,900	48,900	*229,600*
Meadowview - Recoat Exterior EIFS	*MV1900*	3		140,000				*140,000*
Meadowview - CC Parking Lot Lighting	*MV1901*	3		96,000				*96,000*
Meadowview - Telephone Switch	*MV1902*	3		67,000				*67,000*
Meadowview - Replace Computer Equipment	*MV1903*	4		37,300		38,000		*75,300*
Meadowview - HISA Upgrade	*MV1904*	3		35,000				*35,000*
Meadowview - Chiller Panels & Controller	*MV1905*	3		28,000				*28,000*
Meadowview - Banquet Equipment	*MV1906*	3		24,000		25,000		*49,000*
Meadowview - Parking Lot Reseal	*MV1907*	4		20,400				*20,400*
Meadowview - GPNS Switch	*MV1908*	3		20,000				*20,000*
Meadowview - ECC Renovation	*MV1909*	4		2,238,200				*2,238,200*
Meadowview - Boilers	*MV1910*	3		55,700				*55,700*
Meadowview - Kitchen Equipment	*MV1911*	4		31,300				*31,300*
Meadowview - Energy Mgt. System	*MV1912*	3		10,400				*10,400*
Meadowview - Fire Alarm System	*MV2000*	4			172,000			*172,000*
Meadowview - Audio/Visual Equipment	*MV2001*	4			31,000		32,100	*63,100*
Meadowview - CC Roof Restoration	*MV2100*	3				480,000		*480,000*
Meadowview - CC Chair Replacement	*MV2101*	3				109,000		*109,000*
Meadowview - CC Parking Lot Resurfacing	*MV2200*	3					355,000	*355,000*
Meadowview - Replace Point of Sale Systme	*MV2201*	3					56,600	*56,600*
Meadowview FF&E Total			40,000	2,849,200	249,900	699,900	492,600	*4,331,600*
GRAND TOTAL			40,000	2,849,200	249,900	699,900	492,600	*4,331,600*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # **MV1801**
Project Name **Meadowview - $0-20k Discretionary Fund**

Type Maintenance
Useful Life 50 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: **$229,600**

Description

This fund is available to spend on things that are not considered necessary but that may be useful. Used for capital purchases that do not exceed $20K.

Justification

This pool of funding is an annual FF&E pool that is used to make repairs and replacements as needed.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000	40,000	45,900	46,900	47,900	48,900	229,600
Total	40,000	45,900	46,900	47,900	48,900	229,600

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E	40,000	45,900	46,900	47,900	48,900	229,600
Total	40,000	45,900	46,900	47,900	48,900	229,600

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # **MV1900**
Project Name **Meadowview - Recoat Exterior EIFS**

Type Improvement
Useful Life 20 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: **$140,000**

Description

Recoat exterior EIFS coating on building. (City share 30%). Owner funded.

Justification

EIFS coating on building provides protection and finish the exterior envelope.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		140,000				140,000
Total		140,000				140,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		140,000				140,000
Total		140,000				140,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # **MV1901**

Project Name **Meadowview - CC Parking Lot Lighting**

Department Meadowview
Contact Asst. City Manager-Admin
Type Improvement
Useful Life 20 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: **$96,000**

Description

Replace Parking Lot Lighting with more efficient lighting and rust resistant poles.

Justification

The original Lights are obsolete, and the poles are rusting through. Risk of poles falling.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		96,000				96,000
Total		96,000				96,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		96,000				96,000
Total		96,000				96,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV1902

Project Name Meadowview - Telephone Switch

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 20 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: $67,000

Description

Telephone Switch Purchase / PBX and Voice mail

Justification

Current system is obsolete and no longer supported. Need to replace. 50/50 split.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		67,000				67,000
Total		67,000				67,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		67,000				67,000
Total		67,000				67,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV1903

Project Name **Meadowview - Replace Computer Equipment**

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 10 Years
Category Equipment: Computers
Priority 4 Less Important

Total Project Cost: **$75,300**

Description

Replace aging desktop, laptop, printers, and servers.

Justification

Replace aging desktop, laptop, printers, and servers. 2 yr cycle to rotate out.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Computer Equipment/Software		37,300		38,000		75,300
Total		37,300		38,000		75,300

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		37,300		38,000		75,300
Total		37,300		38,000		75,300

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Meadowview
Contact Asst. City Manager-Admin

Project # **MV1904**
Project Name **Meadowview - HISA Upgrade**

Type Upgrade
Useful Life 5-7 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: **$35,000**

Description

HSIA upgrade ECC - Internet upgrade

Justification

Customers requiring internet access / bandwidth that exceeds what was originally installed in the ECC. Need this to be competitive.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV1905

Project Name Meadowview - Chiller Panels & Controller

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 10 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: $28,000

Description

Replace chiller panels and controller.

Justification

Replace chiller panels and controller (20 years old and needing replacement) Split between owners.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		28,000				28,000
Total		28,000				28,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		28,000				28,000
Total		28,000				28,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # MV1906
Project Name Meadowview - Banquet Equipment

Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Total Project Cost: $49,000

Description

Replace banquet tables, bars, pipe, and drape, chaffers, etc.

Justification

Replace banquet tables, bars, pipe, and drape, chaffers, etc.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		24,000		25,000		49,000
Total		24,000		25,000		49,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		24,000		25,000		49,000
Total		24,000		25,000		49,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # **MV1907**
Project Name **Meadowview - Parking Lot Reseal**

Type Improvement
Useful Life 10 Years
Category Parking Lot Improvement/Cons
Priority 4 Less Important

Total Project Cost: **$20,400**

Description

Convention Center Parking lot and Parking Garage reseal and striping.

Justification

Convention Center Parking lot and Parking Garage reseal and striping. Convention Center Reseal in 2017 and Garage Reseal in 2018.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		20,400				20,400
Total		20,400				20,400

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		20,400				20,400
Total		20,400				20,400

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # MV1908

Project Name Meadowview - GPNS Switch

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 10 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: $20,000

Description

GPNS Switch and Wired / Wireless access points (Roll up into 2017 renovation project)

Justification

Customers requiring more Internet access points.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV1909

Project Name Meadowview - ECC Renovation

Department Meadowview

Contact Project Manager (David Maso

Type Improvement

Useful Life 7 Years

Category Meadowview Improvements

Priority 4 Less Important

Total Project Cost: $2,238,200

Description

Renovation of Executive Convention Center.

Justification

The Executive Convention Center will be 7+ years old in 2018. Recommended renovation cycle is 7 years.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000		2,238,200				2,238,200
Total		2,238,200				2,238,200

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		2,238,200				2,238,200
Total		2,238,200				2,238,200

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # MV1910

Project Name Meadowview - Boilers

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 20 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: **$55,700**

Description

Replace boilers.

Justification

Replace boilers. Estimated life - 20-25 years.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000		55,700				55,700
Total		55,700				55,700

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		55,700				55,700
Total		55,700				55,700

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # MV1911
Project Name Meadowview - Kitchen Equipment

Type Equipment
Useful Life 20 Years
Category Equipment
Priority 4 Less Important

Total Project Cost: $31,300

Description

Kitchen equipment replacement (ovens, grills, coolers, etc.)

Justification

Replace aging kitchen equipment.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000		31,300				31,300
Total		31,300				31,300

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		31,300				31,300
Total		31,300				31,300

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # MV1912
Project Name Meadowview - Energy Mgt. System

Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Total Project Cost: $10,400

Description

Energy Management System

Justification

Update the energy management system to ensure efficient operation of the facility.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		10,400				10,400
Total		10,400				10,400

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E		10,400				10,400
Total		10,400				10,400

Budget Impact/Other

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Meadowview
Contact Asst. City Manager-Admin

Project # MV2000
Project Name Meadowview - Fire Alarm System

Type Equipment
Useful Life 10 Years
Category Equipment
Priority 4 Less Important

Total Project Cost: $172,000

Description

Update Fire Alarm System.

Justification

Update Fire Alarm System. Est life is 10-15 years. Original install 1996. Some minor upgrades since.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment			172,000			172,000
Total			172,000			172,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E			172,000			172,000
Total			172,000			172,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV2001

Project Name Meadowview - Audio/Visual Equipment

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 10 Years
Category Equipment Over $5,000
Priority 4 Less Important

Total Project Cost: **$63,100**

Description

Various projectors, monitors, and sound equipment.

Justification

Replace aging equipment, and provide state of the art offerings to clients.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment			31,000		32,100	63,100
Total			31,000		32,100	63,100

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E			31,000		32,100	63,100
Total			31,000		32,100	63,100

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV2100

Project Name Meadowview - CC Roof Restoration

Department Meadowview
Contact Asst. City Manager-Admin
Type Improvement
Useful Life 20 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: $480,000

Description

Convention Center Roof Restoration.

Justification

Roof is original to build 1996. Est life 17-19 years.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance				480,000		480,000
Total				480,000		480,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E				480,000		480,000
Total				480,000		480,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV2101

Project Name Meadowview - CC Chair Replacement

Department Meadowview
Contact Asst. City Manager-Admin
Type Equipment
Useful Life 10 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: $109,000

Description

Replace folding chairs in Convention Center.

Justification

Replace folding chairs in Convention Center. The existing chairs are now over 20 years old.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment				109,000		109,000
Total				109,000		109,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E				109,000		109,000
Total				109,000		109,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Meadowview
Contact Asst. City Manager-Admin

Project # MV2200
Project Name **Meadowview - CC Parking Lot Resurfacing**

Type Improvement
Useful Life 20 Years
Category Meadowview Improvements
Priority 3 Important

Total Project Cost: **$355,000**

Description

Convention Center Parking lot resurfacing.

Justification

Parking surface is from original build 1996. Regular resealing has preserved it, but will need to be resurfaced.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance					355,000	355,000
Total					355,000	355,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E					355,000	355,000
Total					355,000	355,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # MV2201

Project Name Meadowview - Replace Point of Sale Systme

Department Meadowview

Contact Asst. City Manager-Admin

Type Equipment

Useful Life 10 Years

Category Meadowview Improvements

Priority 3 Important

Total Project Cost: $56,600

Description

Replace F&B Point of Sale system.

Justification

Replace F&B Point of Sale system.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment					56,600	56,600
Total					56,600	56,600

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Meadowview FF&E					56,600	56,600
Total					56,600	56,600

Budget Impact/Other

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

POLICE DEPARTMENT PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund								
Police - In-Car Video Cameras	*GP1906*	3		88,000	88,000	88,000	88,000	*352,000*
Police - Equipment for New Officers	*GP1907*	2		72,000				*72,000*
Police - Crime Management Software	*GP1914*	2		30,000	30,000	30,000	30,000	*120,000*
Police - Blue Light Phones	*GP1915*	3		24,000	24,000	24,000	24,000	*96,000*
General Fund Total				214,000	142,000	142,000	142,000	*640,000*
GRAND TOTAL				214,000	142,000	142,000	142,000	*640,000*

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Police
Contact Deputy Police Chief

Project # GP1906
Project Name Police - In-Car Video Cameras

Type Equipment
Useful Life 10 Years
Category Equipment
Priority 3 Important

Total Project Cost: $352,000

Description

The project will purchase approximately 80 in-car video camera units at an approximate cost of $5,500 per unit.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		88,000	88,000	88,000	88,000	352,000
Total		88,000	88,000	88,000	88,000	352,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		88,000	88,000	88,000	88,000	352,000
Total		88,000	88,000	88,000	88,000	352,000

Budget Impact/Other

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

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Repairs/Maintenance		20,000	20,000	20,000	20,000	80,000
Total		20,000	20,000	20,000	20,000	80,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Police
Contact Deputy Police Chief

Project # GP1907
Project Name Police - Equipment for New Officers

Type Building
Useful Life 30 Years
Category Buildings
Priority 2 Very Important

Total Project Cost: $72,000

Description

Two vehicles and related police equipment.

Justification

When hiring additional officers provisions must be made to properly equip the officers with vehicles and the related equipment.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Vehicles		72,000				72,000
Total		72,000				72,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		72,000				72,000
Total		72,000				72,000

Budget Impact/Other

Annual operating expenses to be computed by fleet maintenance.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Repairs/Maintenance		10,000	10,000	10,000	10,000	40,000
Total		10,000	10,000	10,000	10,000	40,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1914

Project Name **Police - Crime Management Software**

Department Police

Contact Deputy Police Chief

Type Improvement

Useful Life 10 Years

Category Software

Priority 2 Very Important

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

Description

Hunchlab Crime Management Software is analytical software that ties directly into the police department records management system. The software utilizes numerous algorithms and complex computations to predict criminal activity and public safety concerns. This real time data is translated into a specific set of activities that are pushed out directly to the officer working in the affected area several times throughout his/her shift. The officer simply completes the checklist of activities allowing them to police in a far more efficient and effective manner.

Justification

This software will allow greater productivity and limit the need to expand the existing workforce. Furthermore, accountability is increased and citizens are better served.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Computer Equipment/Software		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Budget Impact/Other

All costs, including maintenance, are included in the annual contract. There should be no additional impact to the operating budget.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1915

Project Name Police - Blue Light Phones

Department Police

Contact Deputy Police Chief

Type Equipment

Useful Life 10 Years

Category Equipment

Priority 3 Important

Total Project Cost: **$96,000**

Description

Pole mounted phones that directly access 911. The phones have a blue light mounted on top to make them highly visible and easily distinguishable. Funding will provide approximately 20 phones. Approximately 25% of these will be dispersed in the downtown area (i.e. Academic Village, parking garage, etc...) and the remaining portion will be utilized in areas maintained by Parks and Recreation (i.e. Domtar Park, Greenbelt, Brickyard, Lynnview, etc...)

Justification

The phones provide a sense of security in secluded areas where citizens may feel more vulnerable to victimization. They also serve as a crime deterrent and provide easy and immediate police access for citizens.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		24,000	24,000	24,000	24,000	96,000
Total		24,000	24,000	24,000	24,000	96,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		24,000	24,000	24,000	24,000	96,000
Total		24,000	24,000	24,000	24,000	96,000

Budget Impact/Other

Installation will have some anticipated costs that are highly dependent on placement.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Repairs/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	5,000	5,000	5,000	5,000	5,000	25,000

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

PUBLIC WORKS PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Public Works - Local Road Improvements	*GP1800*	3	2,820,000	2,900,000	2,800,000	2,700,000	2,700,000	*13,920,000*
Public Works - Satellite Salt Shed	*GP1810*	3	100,000					*100,000*
Public Works - Sidewalk Extensions & Repairs	*GP1811*	3	100,000	100,000	100,000	100,000	100,000	*500,000*
Public Works - Playground Equipment (ADA)	*GP1814*	2	75,000	75,000	75,000	75,000	75,000	*375,000*
Public Works - Grounds Holdover Replacement	*GP1817*	1	40,000	100,000	150,000			*290,000*
Public Works - New Road @ Meadowview	*GP1830*	3	2,000,000					*2,000,000*
Public Works - Trash Grabber Holdover Replacements	*GP1902*	1		300,000				*300,000*
Bonds Total			5,135,000	3,475,000	3,125,000	2,875,000	2,875,000	*17,485,000*
General Fund								
Public Works - Aesthetic Improvements (AEP)	*GP1822*	1	390,000	401,700	413,700	426,100	438,900	*2,070,400*
Public Works - Sidewalk Improvements (AEP)	*GP1823*	3	335,000	400,000	450,000	500,000	350,000	*2,035,000*
Public Works - Enhanced Landscaping Maintenance	*GP1824*	3	300,000	303,600	310,000	320,000	315,000	*1,548,600*
Public Works - Salt Machine Replacements	*GP1825*	1	26,000	30,000	30,000	30,000	30,000	*146,000*
Public Works - Facilities Sustainable Improvements	*GP1903*	3		600,000	600,000	600,000	600,000	*2,400,000*
Public Works - Citywide Facilities Master Plan	*GP1905*	1		150,000				*150,000*
Public Works - Parking Lot Repaving	*GP1910*	2		50,000	50,000	50,000	50,000	*200,000*
Public Works - Greenbelt Repair & Maintenance	*GP1911*	3		50,000	50,000	50,000	50,000	*200,000*
Public Works - Street Resurfacing	*NC1800*	1	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	*10,279,000*
General Fund Total			2,770,000	4,085,300	4,033,700	4,106,100	4,033,900	*19,029,000*
MPO Funds								
Public Works - Local Road Improvements	*GP1800*	3	1,060,000	2,340,000	2,580,000	2,900,000	2,900,000	*11,780,000*
MPO Funds Total			1,060,000	2,340,000	2,580,000	2,900,000	2,900,000	*11,780,000*
GRAND TOTAL			8,965,000	9,900,300	9,738,700	9,881,100	9,808,900	*48,294,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1800

Project Name Public Works - Local Road Improvements

Department Public Works
Contact Streets & Sanitation Manager
Type Improvement
Useful Life 50 Years
Category Road Improvements
Priority 3 Important

Total Project Cost: $25,700,000

Description

Funds to provide for construction of various roadway projects, to maintain a proactive road improvements program. Nothing speaks to the citizens more clearly to the viability 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 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 '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	3,880,000	5,240,000	5,380,000	5,600,000	5,600,000	25,700,000
Total	3,880,000	5,240,000	5,380,000	5,600,000	5,600,000	25,700,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	2,820,000	2,900,000	2,800,000	2,700,000	2,700,000	13,920,000
MPO Funds	1,060,000	2,340,000	2,580,000	2,900,000	2,900,000	11,780,000
Total	3,880,000	5,240,000	5,380,000	5,600,000	5,600,000	25,700,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1810

Project Name Public Works - Satellite Salt Shed

Department Public Works
Contact Streets & Sanitation Manager
Type Building
Useful Life 30 Years
Category Vehicles
Priority 3 Important

Total Project Cost: $100,000

Description

This building will be used as a satellite salt station.

Justification

This building location will reduce travel time and increase production of snow removal. On average we should gain about 3 to 4 hours more plow time in outer areas such as Orebank and Cooks Valley during a snow event.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Yearly electric bill for lighting.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	6,000	6,000	6,000	6,000	6,000	30,000
Total	6,000	6,000	6,000	6,000	6,000	30,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1811

Project Name Public Works - Sidewalk Extensions & Repairs

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

Total Project Cost: $500,000

Description

Sidewalk extensions (led by the Sidewalk Board) and repairs to existing sidewalks.

Justification

To provide for thet 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 to thet vitality and health of a city as properly maintanined, designed and constructed 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 '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1814

Project Name Public Works - Playground Equipment (ADA)

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

Total Project Cost: $375,000

Description

Replacement of the playground equipment within our parks to meet ADA requirements.

Justification

In 2010 the Federal Government passed the ADA Playground Standards Act. This revised the 1991 and 2004 standards that govern the design and maintenance of any playground in a public setting.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Public Works
Contact Streets & Sanitation Manager

Project # GP1817
Project Name Public Works - Grounds Holdover Replacement

Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 1 Critical

Total Project Cost: $290,000

Description

Replacement of several holdover vehicles in the Grounds Division. These include: 1 tractor, 3 trailers, 2 mowers, 7 bushhog/sickle bar mowers, 3 large heavy duty trucks, 1 salt spreader, I pick up truck, 2 tag along leaf machines, and 1 passenger van. These costs have been spread over the next 5 years.

Justification

These vehicles are either in holdover status or pieces of equipment not purchased through fleet maintenance that are used daily in our operations. Failure of these pieces of equipment have resulted in delays or inability to provide expected services.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Vehicles	40,000	100,000	150,000			290,000
Total	40,000	100,000	150,000			290,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	40,000	100,000	150,000			290,000
Total	40,000	100,000	150,000			290,000

Budget Impact/Other

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

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Depreciation	10,000	25,000	40,000	50,000	57,500	182,500
Total	10,000	25,000	40,000	50,000	57,500	182,500

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1822

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

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

Total Project Cost: **$2,070,400**

Description

This fund is dedicated to capital improvements intended to allow the City to present itself better to residents, businesses, and visitors. Projects that could be funded by this source include undergrounding utility lines, landscape plantings, and other aesthetically pleasing initiatives. Ten (10%) of the revenue received through the Power Franchise Agreement has been dedicated to this effort.

Justification

To present the City at the highest level possible for the enjoyment of residents and visitors.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	390,000	401,700	413,700	426,100	438,900	2,070,400
Total	390,000	401,700	413,700	426,100	438,900	2,070,400

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	390,000	401,700	413,700	426,100	438,900	2,070,400
Total	390,000	401,700	413,700	426,100	438,900	2,070,400

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1823

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

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

Total Project Cost: **$2,035,000**

Description

This project utilizes the dedicated funding source of Power Franchise Fee money in order to provide a well maintained and compliant sidewalk network within the City. Additionally, special projects related to sidewalk and/or the movement of pedestrians are able to be accomplished from this funding source.

Justification

The City has a responsibility to provide a well maintained and compliant sidewalk network for the health and wellbeing of it's residents and visitors.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	335,000	400,000	450,000	500,000	350,000	2,035,000
Total	335,000	400,000	450,000	500,000	350,000	2,035,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	335,000	400,000	450,000	500,000	350,000	2,035,000
Total	335,000	400,000	450,000	500,000	350,000	2,035,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1824

Project Name Public Works - Enhanced Landscaping Maintenance

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

Total Project Cost: $1,548,600

Description

This project utilizes the dedicated funding source of Power Franchise Fee money in order to provide a well maintained and aesthetically pleasing environ for the residents, businesses and visitors of the City.

Justification

The City is striving to present itself better in the area of beautification.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	300,000	303,600	310,000	320,000	315,000	1,548,600
Total	300,000	303,600	310,000	320,000	315,000	1,548,600

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	300,000	303,600	310,000	320,000	315,000	1,548,600
Total	300,000	303,600	310,000	320,000	315,000	1,548,600

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1825

Project Name **Public Works - Salt Machine Replacements**

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

Total Project Cost: **$146,000**

Description

The in-bed salt spreading unit replacement to keep snow fighting equipment on the road instead of in the shop for repairs.

Justification

Our in bed spreaders are nearing the end of their life expectency. They are not covered under the fleet replacement fund. This wold allow us to replace two of the dump truck units annually.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment	26,000	30,000	30,000	30,000	30,000	146,000
Total	26,000	30,000	30,000	30,000	30,000	146,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	26,000	30,000	30,000	30,000	30,000	146,000
Total	26,000	30,000	30,000	30,000	30,000	146,000

Budget Impact/Other

This would help to increase effectiveness during snow removal operations. The old units need constant repair and the newer units will be more dependable which could result in a decrease in operational costs.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1830

Project Name Public Works - New Road @ Meadowview

Department Public Works

Contact Public Works Director

Type Improvement

Useful Life 20 Years

Category Street Construction

Priority 3 Important

Total Project Cost: $2,000,000

Description

To extend the existing roadway leading into the Kingsport Aquatic Center and construct a new roadway connecting the Aquatic Center roadway with Wilcox Drive.

Justification

In partnership with Eastman Credit Union the road will lead to a new corporate headquarters that will create 50 to 75 new jobs with 18 months of opening.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	2,000,000					2,000,000
Total	2,000,000					2,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

No budget impact anticipated

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1902

Project Name **Public Works - Trash Grabber Holdover Replacements**

Department Public Works
Contact Streets & Sanitation Manager
Type Equipment
Useful Life 7 Years
Category Vehicles
Priority 1 Critical

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

Description

The replacement of holdover grabbers 1465,1547,1589, and 1590 in FY19

Justification

We have holdover grabbers being used each day by both trash and the landscaping crews. The replacement would give more on route time due to the age of the holdovers. It would also add more adequate back up to both crews.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Vehicles		300,000				300,000
Total		300,000				300,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Depreciation cost and may lower repair cost.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Depreciation		25,000	50,000	50,000	50,000	175,000
Total		25,000	50,000	50,000	50,000	175,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1903

Project Name **Public Works - Facilities Sustainable Improvements**

Department Public Works
Contact Streets and Sanitation Manage
Type Maintenance
Useful Life 10 Years
Category Buildings
Priority 3 Important

Total Project Cost: **$2,400,000**

Description

Continuation of proactive facility upgrades at all city buildings including but not limited to roofing, HVAC, windows, facades, electrical, plumbing, carpeting, lighting, ceiling tile, ect.

Justification

Sustainable Maintenance of key city assets is a board priority.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		600,000	600,000	600,000	600,000	2,400,000
Total		600,000	600,000	600,000	600,000	2,400,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		600,000	600,000	600,000	600,000	2,400,000
Total		600,000	600,000	600,000	600,000	2,400,000

Budget Impact/Other

No impact is expected, but would exist if machines were added to the fleet replacement fund.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Public Works
Contact Streets & Sanitation Manager

Project # GP1905
Project Name **Public Works - Citywide Facilities Master Plan**

Type Improvement
Useful Life 20 Years
Category Assessment
Priority 1 Critical

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

Description

Masterplan of city building facilities to provide a roadmap of performing the various city functions at the longterm lowest cost to the citizens.

Justification

Proper stewardship of citizen funds.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		150,000				150,000
Total		150,000				150,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Public Works
Contact Streets & Sanitation Manager

Project # GP1910
Project Name **Public Works - Parking Lot Repaving**

Type Improvement
Useful Life 20 Years
Category Parking Lot Paving
Priority 2 Very Important

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

Description

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

Justification

Lynn View Community Center, Streets and Sanitation, City Hall, Bays Mountain all need work on their parking lots.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1911

Project Name **Public Works - Greenbelt Repair & Maintenance**

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

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

Description

Repair and repaving of the Greenbelt in small sections.

Justification

The Greenbelt is one of the most utilized recreation areas in the City. It is important to keep it well maintained and safe. The trail needs to be repaved and drainage areas improved periodically similar to street paving.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Public Works
Contact Streets and Sanitation Manage

Project # NC1800
Project Name **Public Works - Street Resurfacing**

Type Improvement
Useful Life 25 years
Category Street Paving
Priority 1 Critical

Total Project Cost: **$10,279,000**

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000
Total	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000
Total	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # NC1800

Project Name **Public Works - Street Resurfacing**

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

Total Project Cost: **$10,279,000**

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000
Total	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000
Total	1,719,000	2,100,000	2,130,000	2,130,000	2,200,000	10,279,000

Budget Impact/Other

None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

STORMWATER PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds								
Stormwater - Equipment/Vehicle Purchase	*ST1800*	3	195,000	65,000				*260,000*
Stormwater - Buffer Land Purchase/Easement	*ST1801*	3	55,000	55,000	55,000	55,000	55,000	*275,000*
Stormwater - Urban Forestry Initiative	*ST1802*	3	40,000	40,000	40,000	40,000	40,000	*200,000*
Stormwater - Downtown Culvert Inspection & Repair	*ST1900*	3		75,000	90,000	75,000	75,000	*315,000*
Stormwater - Infrastructure Improvements	*ST1901*	3		50,000	50,000	75,000	75,000	*250,000*
Stormwater - Madd Branch Improvements	*ST2000*	3			50,000	50,000	50,000	*150,000*
Stormwater Funds Total			290,000	285,000	285,000	295,000	295,000	*1,450,000*
GRAND TOTAL			290,000	285,000	285,000	295,000	295,000	*1,450,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # ST1800

Project Name Stormwater - Equipment/Vehicle Purchase

Department Stormwater
Contact Stormwater Manager
Type Equipment
Useful Life 7 Years
Category Stormwater Management
Priority 3 Important

Total Project Cost: $260,000

Description

With the move from the Streets Dept to Water Resources we will need to fill out our equipment needs that was previously borrowed from the Streets Dept. The small sedan will be used by the water quality specialist to transport field testing equipment to stream sites.

Justification

The construction crews need to be fully equiped to provide safe and effiecient operations. The water quality specialist will need to have access to various reaches of each stream within the City limits.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment	195,000	65,000				260,000
Total	195,000	65,000				260,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds	195,000	65,000				260,000
Total	195,000	65,000				260,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # ST1801

Project Name Stormwater - Buffer Land Purchase/Easement

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

Total Project Cost: $275,000

Description

The recently completed study of the various streams in the City indicate that increasin streamside buffers would be the best method of improving water quality.

Justification

A major iniative of the Stormwater Permit is to remove streams from the Stateslist of negativly impactred streams. By improving streamside buffers on private prorty we can improve water quality. Water quality is improved when there are less contaniments reaching the stream and the stream is more shaded.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Land Acquisition	55,000	55,000	55,000	55,000	55,000	275,000
Total	55,000	55,000	55,000	55,000	55,000	275,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds	55,000	55,000	55,000	55,000	55,000	275,000
Total	55,000	55,000	55,000	55,000	55,000	275,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Stormwater
Contact Stormwater Manager

Project # ST1802
Project Name Stormwater - Urban Forestry Initiative

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

Total Project Cost: $200,000

Description

We propse to reforest tracts of land on City property.

Justification

Trees and related understory shrubs will decrease rainfall runoff and improve water quality. Additionally less mowing will be needed as the trees mature.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	200,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # ST1900

Project Name Stormwater - Downtown Culvert Inspection & Repair

Department Stormwater
Contact Stormwater Manager
Type Improvement
Useful Life 10 Years
Category Stormwater Management
Priority 3 Important

Total Project Cost: $315,000

Description

Perform a detailed inspection of the exixting concrete box culvert, design repairs and perform needed structural repairs. Project will include cleaning of debris from the culvert.

Justification

The downtown Kingsport area is drained by a large concrete box culvert. The age of this culvert is in excess of 75 years and has known areas that need repair.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements		75,000	75,000	90,000	75,000	315,000
Total		75,000	75,000	90,000	75,000	315,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds		75,000	90,000	75,000	75,000	315,000
Total		75,000	90,000	75,000	75,000	315,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # ST1901

Project Name Stormwater - Infrastructure Improvements

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

Total Project Cost: $250,000

Description

Various stormwater replacement and improvement projects that are identified throught the year.

Justification

Often, proejcts cannot be identified until there is a failure or unknown need for updrades. Severe storms may also damage existing infrastructure.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		50,000	50,000	75,000	75,000	250,000
Total		50,000	50,000	75,000	75,000	250,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds		50,000	50,000	75,000	75,000	250,000
Total		50,000	50,000	75,000	75,000	250,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # ST2000

Project Name Stormwater - Madd Branch Improvements

Department Stormwater
Contact Stormwater Manager
Type Improvement
Useful Life 10 Years
Category Stormwater Management
Priority 3 Important

Total Project Cost: $150,000

Description

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

Justification

Repairs will improve the water quality of Madd Branch Creek.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements			100,000	50,000		150,000
Total			100,000	50,000		150,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Stormwater Funds			50,000	50,000	50,000	150,000
Total			50,000	50,000	50,000	150,000

Budget Impact/Other

None.

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City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

TRAFFIC PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds								
Traffic - Signal Pole Upgrades	*GP1808*	3	170,000	170,000	170,000	70,000	70,000	*650,000*
Traffic - Street Lights	*GP1809*	3	150,000	150,000	120,000	100,000	100,000	*620,000*
Traffic - Flashing Yellow Upgrade Program	*GP1818*	1	40,000					*40,000*
Bonds Total			360,000	320,000	290,000	170,000	170,000	*1,310,000*
General Fund								
Traffic - Utility Bucket Truck	*GP1826*	2	120,000					*120,000*
Traffic - Signal Cabinet Replacement Program	*GP1827*	1		70,000	70,000	70,000	70,000	*280,000*
General Fund Total			120,000	70,000	70,000	70,000	70,000	*400,000*
GRAND TOTAL			480,000	390,000	360,000	240,000	240,000	*1,710,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1808

Project Name Traffic - Signal Pole Upgrades

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

Total Project Cost: **$650,000**

Description

Upgrade span wire signal intersections to mast arms along city street cooridors for aesthetic improvements. Center Street, Ft. Henry, and Wilcox would be examples of roadways where upgrades occur.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment	170,000	170,000	170,000	70,000	70,000	650,000
Total	170,000	170,000	170,000	70,000	70,000	650,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	170,000	170,000	170,000	70,000	70,000	650,000
Total	170,000	170,000	170,000	70,000	70,000	650,000

Budget Impact/Other

None. Would allow City to upgrade aging infrastructure in the same breathe as upgrading curb appeal.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # GP1809

Project Name Traffic - Street Lights

Department Traffic

Contact Public Works Director

Type Equipment

Useful Life 20 Years

Category Equipment

Priority 3 Important

Total Project Cost: **$620,000**

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment	150,000	150,000	120,000	100,000	100,000	620,000
Total	150,000	150,000	120,000	100,000	100,000	620,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	150,000	150,000	120,000	100,000	100,000	620,000
Total	150,000	150,000	120,000	100,000	100,000	620,000

Budget Impact/Other

Tariff increases will need to be funded via monies in state street account for street lights on an as needed bases.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	2,000	2,000	2,000	2,000	2,000	10,000
Total	2,000	2,000	2,000	2,000	2,000	10,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1818

Project Name Traffic - Flashing Yellow Upgrade Program

Department Traffic
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Equipment
Priority 1 Critical

Total Project Cost: $40,000

Description

Continue to implement the flashing yellow arrows at left turn phases throughout the City. Currently 23 intersections in the City have been upgraded with another 30 remaining.

Justification

Provide dependable equipment in the field to help maintain safe roadways by controlling traffic movements at signalized intersections throughout the City. Staff is making these upgrades ahead of future FHWA requirements.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000	40,000					40,000
Total	40,000					40,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Bonds	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # GP1826

Project Name Traffic - Utility Bucket Truck

Department Traffic
Contact Public Works Director
Type Equipment
Useful Life 10 Years
Category Vehicles
Priority 2 Very Important

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

Description

A new utility size bucket truck to place truck #1162 which was a fleet holdover in the Traffic Division. This truck is used by Traffic Department to perform aerial work on signals, signs, and decorations.

Justification

Truck #1162 is a 1994 International Bucket Truck with 76,314 miles. Unfortunately there is not an hour meter to show the acutal usage for this piece of equipment. Over the last few years this truck has began to show its wear with hydraulic issues and motor leaks. This truck adds flexibility and efficiency in Traffic by being a second unit for use by signal or sign technicans for a variety of aerial work. It is also available for use by Building Maintenance and Public Works.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000	120,000					120,000
Total	120,000					120,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

None.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)	12,000	12,000	12,000	12,000		48,000
Repairs/Maintenance	5,000	5,000	5,000	5,000		20,000
Total	17,000	17,000	17,000	17,000		68,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # GP1827

Project Name Traffic - Signal Cabinet Replacement Program

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

Total Project Cost: $280,000

Description

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 '18	FY '19	FY '20	FY '21	FY '22	Total
Purchases Over $5,000		70,000	70,000	70,000	70,000	280,000
Total		70,000	70,000	70,000	70,000	280,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
General Fund		70,000	70,000	70,000	70,000	280,000
Total		70,000	70,000	70,000	70,000	280,000

Budget Impact/Other

None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

WASTEWATER PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds								
WWTP MCC Replacements	*SW1800*	1	4,400,000					*4,400,000*
Border Regions Annexation Sewer Extension	*SW1801*	3	3,500,000					*3,500,000*
SLS Telemetry	*SW1802*	3	2,100,000					*2,100,000*
Kingsport South Sewer Extension	*SW1803*	3	360,800					*360,800*
System Improvements SLS	*SW1805*	3				2,000,000	2,000,000	*4,000,000*
WWTP Equalization Basin	*SW1900*	3		10,375,000				*10,375,000*
WWTP Improvements (SCADA)	*SW1901*	3		917,000				*917,000*
Main Street Replacement	*SW1902*	3		400,000				*400,000*
Reedy Creek Trunk Sewer	*SW2000*	3			5,000,000	5,000,000		*10,000,000*
Miscellaeous I&I Rehab	*SW2200*	3					2,000,000	*2,000,000*
Wastewater Bonds Total			10,360,800	11,692,000	5,000,000	7,000,000	4,000,000	*38,052,800*
Wastewater Fund								
Miscellaneous Sewerline Rehabilitation	*SW1804*	3	300,000	300,000	300,000	300,000	300,000	*1,500,000*
System Improvements SLS	*SW1805*	3	300,000	300,000	300,000	300,000	300,000	*1,500,000*
Sewer Line Improvements	*SW1806*	3	250,000	250,000	250,000	250,000	250,000	*1,250,000*
Pump Station Improvements	*SW1807*	3	245,000	245,000	245,000	245,000	245,000	*1,225,000*
Maintenance Facility Improvements	*SW1808*	3	100,000					*100,000*
Trackhoe with Rock Breaker	*SW1903*	3		50,000				*50,000*
Wastewater Fund Total			1,195,000	1,145,000	1,095,000	1,095,000	1,095,000	*5,625,000*
GRAND TOTAL			11,555,800	12,837,000	6,095,000	8,095,000	5,095,000	*43,677,800*

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/WW Facilities Manager

Project # SW1800
Project Name WWTP MCC Replacements

Type Upgrade
Useful Life 30 Years
Category Wastewater
Priority 1 Critical

Total Project Cost: **$4,400,000**

Description

A condition assessment of the WWTP electrical system was performed in 2016. The equipment was evaluated based on age, condition and serviceability. The assessment prioritized projects based on the condition and risk to plant operations and compliance.

Justification

The main switchgear (1980) provides power to the entire plant. A failure in this equipment will result in complete shutdown of the plant. The intermediate MCC and transformers (1960 & 1980) provide power to intermediate pumps. Both have reached the end of their useful life. The equipment is obsolete and parts are no longer available. The MCC replacements are necessary to maintain compliance, ensure reliability and improve operations and maintenance capabilities of the electrical distribution equipment within the influent pump station and intermediate building. The existing equipment also does not meet Arc Flash standards.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance	4,400,000					4,400,000
Total	4,400,000					4,400,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds	4,400,000					4,400,000
Total	4,400,000					4,400,000

Budget Impact/Other

There will be no additional impact to the O&M budget. It will ensure reliabilty and improve maintenance safety/capabilities.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/WW Facilities Manager

Project # SW1801
Project Name Border Regions Annexation Sewer Extension

Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $3,500,000

Description

Sewer extension and waterline upgrades to serve the Border Region Area Annexation.

Justification

To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	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 '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater 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 '18 *thru* FY '22

Department Wastewater
Contact W/W D & C Manager

Project # SW1802
Project Name SLS Telemetry

Type Upgrade
Useful Life 15 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $2,100,000

Description

Installation and programming of telemetry on 96 sewer lift stations. The sls telemetry system originally communicated on the trunking system owned by the state. In 2015, due to the amount of data transmitted and to free up space for emergency services the department was prohibited from using the trunking system for communication leaving the sls with no remote monitoring capabilities. A master planning process was initiated by staff to evaluate and standardize communication infrastructure, software platforms, hardware and reporting software. This will make maintaining and upgrading the system in the future more efficient.

Justification

The City's NPDES permit calls out the number of inspection required at each lift station based on size, location and whether telemetry is available. The telemetry system transmits information back to the wastewater treatment plant about the station's performance and alerts staff to certain failures and conditions. Telemetry systems allow maintenance to respond more quickly to potential problems and avoiding overflows. A graphic on the computer screen at the plant show station conditions in real-time and allows staff to make a virtual visit to the station several times each day without actually driving to it.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	2,100,000					2,100,000
Total	2,100,000					2,100,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds	2,100,000					2,100,000
Total	2,100,000					2,100,000

Budget Impact/Other

Telemetry will allow mechanics to spend more time at each station conducting more in-depth inspections and performing preventative maintenance. Sewer lift station maintenance will move from reactive to proactive maintenance potentially extending the life of the station. Annual data charges occur for cellular telemetry.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Other (Insurance, Utilities)		12,000	12,000	12,000	12,000	48,000
Total		12,000	12,000	12,000	12,000	48,000

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Wastewater
Contact W/W D & C Manager

Project # SW1803
Project Name Kingsport South Sewer Extension

Type Improvement
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $360,800

Description

Sewer extension to the Kingsport South annexation areas along Mitchell Rd and Lebanon Rd.

Justification

To eliminate sanitary sewer overflows, per our NPDES permit.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	50,000					50,000
Land Acquisition	20,000					20,000
Improvements	290,800					290,800
Total	360,800					360,800

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds	360,800					360,800
Total	360,800					360,800

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/WW Facilities Manager

Project # SW1804
Project Name Miscellaneous Sewerline Rehabilitation

Type Upgrade
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $1,500,000

Description

Replacement/upgrade of existing facilities due to deterioration. During investigation of service issues, problems are observed and investigated. Some areas can be repaired as port of our normal operations. Other areas need complete rebilitation requiring construction contracts outside of the operating budget.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	50,000	50,000	50,000	50,000	50,000	250,000
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

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/WW Facilities Manager

Project # SW1805
Project Name System Improvements SLS

Type Improvement
Useful Life 25 years
Category Sewer Lift Station Improvemen
Priority 3 Important

Total Project Cost: $5,500,000

Description

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

Justification

The City currently owns and operates 96 main lift pump stations, as well as, approximately 200 residential grinder stations. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design				40,000	40,000	80,000
Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Improvements				1,960,000	1,960,000	3,920,000
Total	300,000	300,000	300,000	2,300,000	2,300,000	5,500,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds				2,000,000	2,000,000	4,000,000
Wastewater Fund	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	300,000	300,000	300,000	2,300,000	2,300,000	5,500,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/W D & C Manager

Project # SW1806
Project Name Sewer Line Improvements

Type Improvement
Useful Life 25 years
Category Sewer Line Upgrade
Priority 3 Important

Total Project Cost: **$1,250,000**

Description

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

Justification

The City currently owns and operates over 500 miles of sewer mains. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

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

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Wastewater
Contact W/WW Facilities Manager

Project # **SW1807**
Project Name **Pump Station Improvements**

Type Improvement
Useful Life 25 years
Category Water
Priority 3 Important

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

Description

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

Justification

The City currently owns and operates 96 main lift pump stations, as well as, approximately 200 residential grinder stations. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	245,000	245,000	245,000	245,000	245,000	1,225,000
Total	245,000	245,000	245,000	245,000	245,000	1,225,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Fund	245,000	245,000	245,000	245,000	245,000	1,225,000
Total	245,000	245,000	245,000	245,000	245,000	1,225,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/WW Facilities Manager

Project # SW1808
Project Name Maintenance Facility Improvements

Type Improvement
Useful Life 15 Years
Category Wastewater
Priority 3 Important

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

Description

Improvements to the facility on Konnarock Road. This will allow us to build new offices for our operations in the former Pet Dairy building that was purchased in 2010, an expanded employee parking lot, and a new equipment shed for Water, Wastewater, and Stormwater.

Justification

The facility that is currently occupied is functionally obselete and does not allow for proper office space. These improvements will give us room to properly operate, allow the stormwater group to join the facility, and allow for growth in the future.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Wastewater
Contact W/WW Facilities Manager

Project # **SW1900**
Project Name **WWTP Equalization Basin**

Type Improvement
Useful Life 50 Years
Category Wastewater
Priority 3 Important

Total Project Cost: **$10,375,000**

Description

As determined in Sewer System Master Plan, this work will alleviate sanitary sewer overflows by making improvements in the Reedy Creek sewer basin. These improvements include the construction of an Equalization Basin near the Wastewater Treatment plant to contain excess flows during heavy rain events.

Justification

To eliminate sanitary sewer overflows, per our NPDES permit.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		10,375,000				10,375,000
Total		10,375,000				10,375,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds		10,375,000				10,375,000
Total		10,375,000				10,375,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # SW1901

Project Name WWTP Improvements (SCADA)

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

Total Project Cost: **$917,000**

Description

Replacement of obsolete Allen Bradly PLCs and upgrade RS View SCADA software at the wastewater treatment plant. The SCADA system is used to make operational decisions, monitor and control plant processes, maintain compliance and report to state and federal agencies. Much of the hardware and software has become obsolete and is no longer supported. As a result, staff initiated a master planning process to evaluate and standardize communication infrastructure, software platforms, hardware and reporting software. This will make maintaining and upgrading the system in the future more efficient.

Justification

Program logic controllers (PLC) control the various process equipment at the WWTP. The SCADA software communicates with the PLC and allows the operators to monitor and make changes to plant processes. The WWTP PLCs are obsolete and SCADA software is 16 years old. The software and hardware must be upgraded at the same time to have a working system. Software will not run on newer 64 bit computers.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		917,000				917,000
Total		917,000				917,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds		917,000				917,000
Total		917,000				917,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Wastewater
Contact W/W D & C Manager

Project # SW1902
Project Name Main Street Replacement

Type Unassigned
Useful Life 40 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $400,000

Description

Replacement of water and sewer lines in conjunction with Main St road project.

Justification

As the current infrastructure continues to age, it will need to be replaced due to age, condistion, or insufficient size.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		100,000				100,000
Improvements		300,000				300,000
Total		400,000				400,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Wastewater
Contact W/W D & C Manager

Project # SW1903
Project Name Trackhoe with Rock Breaker

Type Equipment
Useful Life 10 Years
Category Wastewater
Priority 3 Important

Total Project Cost: $50,000

Description

Mid-size track excavator with hydraulic rock breaker.

Justification

Currently the city spends $20-25,000 annually to rent equipment to do this task. Money could be saved long term by purchasing our own equipment. Tasking our current equipment with this task would shorten their expected life. A dedicated machine would be more reasonable.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # SW2000

Project Name Reedy Creek Trunk Sewer

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

Total Project Cost: **$10,000,000**

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design			250,000	250,000		500,000
Land Acquisition			200,000	200,000		400,000
Construction/Maintenance			4,550,000	4,550,000		9,100,000
Total			5,000,000	5,000,000		10,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds			5,000,000	5,000,000		10,000,000
Total			5,000,000	5,000,000		10,000,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Wastewater
Contact W/W D & C Manager

Project # SW2200
Project Name Miscellaeous I&I Rehab

Type Maintenance
Useful Life 20 Years
Category Wastewater
Priority 3 Important

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

Description

Replacement/upgrade of existing facilities due to deterioration. During investigation of service issues, problems are observed and investigated. Some areas can be repaired as port of our normal operations. Other areas need complete rebilitation requiring construction contracts outside of the operating budget.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance					2,000,000	2,000,000
Total					2,000,000	2,000,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Wastewater Bonds					2,000,000	2,000,000
Total					2,000,000	2,000,000

Budget Impact/Other

None.

City of Kingsport, Tennessee

Capital Improvement Plan

FY '18 thru **FY '22**

WATER PROJECT SUMMARY

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds								
Master Plan Water Upgrades	*WA1800*	3	1,200,000		1,500,000	1,500,000	1,500,000	*5,700,000*
WTP Chemical Feed	*WA1900*	3		3,750,000				*3,750,000*
Water SCADA Imp	*WA1901*	1		900,000				*900,000*
Main Street Replacement	*WA1902*	3		400,000				*400,000*
Border Regions Annexation Water Extension	*WA1903*	3		450,000				*450,000*
Fire Protection and Water Age Upgrades	*WA2000*	3			2,442,000			*2,442,000*
WTP Clearwell/ High Service Pumps	*WA2001*	3			1,017,000		8,475,000	*9,492,000*
Water Bonds Total			1,200,000	5,500,000	4,959,000	1,500,000	9,975,000	*23,134,000*
Water Fund								
Water Line Improvements	*WA1801*	3	605,000	620,000	640,000	650,000	675,000	*3,190,000*
Pump Station Improvements	*WA1802*	3	125,000	125,000	125,000	125,000	125,000	*625,000*
Maintenance Facility Improvements	*WA1904*	3		100,000				*100,000*
Trackhoe with Rock Breaker	*WA1905*	3		50,000				*50,000*
Water Fund Total			730,000	895,000	765,000	775,000	800,000	*3,965,000*
GRAND TOTAL			1,930,000	6,395,000	5,724,000	2,275,000	10,775,000	*27,099,000*

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # **WA1800**

Project Name **Master Plan Water Upgrades**

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

Total Project Cost: **$5,700,000**

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design	230,000		190,000	190,000	190,000	800,000
Land Acquisition	20,000		20,000	20,000	20,000	80,000
Improvements	950,000		1,290,000	1,290,000	1,290,000	4,820,000
Total	1,200,000		1,500,000	1,500,000	1,500,000	5,700,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds	1,200,000		1,500,000	1,500,000	1,500,000	5,700,000
Total	1,200,000		1,500,000	1,500,000	1,500,000	5,700,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # **WA1801**

Project Name **Water Line Improvements**

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

Total Project Cost: **$3,190,000**

Description

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

Justification

The City currently owns and operates over 800 miles of water mains. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. This will be critical to ensure that we meet permitted requirements of no overflows

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	605,000	620,000	640,000	650,000	675,000	3,190,000
Total	605,000	620,000	640,000	650,000	675,000	3,190,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Fund	605,000	620,000	640,000	650,000	675,000	3,190,000
Total	605,000	620,000	640,000	650,000	675,000	3,190,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Water
Contact W/WW Facilities Manager

Project # **WA1802**
Project Name **Pump Station Improvements**

Type Improvement
Useful Life 25 years
Category Wastewater
Priority 3 Important

Total Project Cost: **$625,000**

Description

Rehabilitation and maintenance for existing water pump stations.

Justification

The City currently owns and operates 12 main line pump stations, 16 booster stations and 22 water storage tanks. As the current infrastructure continues to age, it will need to be replaced due to age, condition, or insufficient size. Proper maintenance and operations of these assets are critical to ensuring we can reliably provide high quality water to our customers.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Improvements	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Fund	125,000	125,000	125,000	125,000	125,000	625,000
Total	125,000	125,000	125,000	125,000	125,000	625,000

Budget Impact/Other

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

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # WA1900

Project Name WTP Chemical Feed

Department Water

Contact W/WW Facilities Manager

Type Upgrade

Useful Life 30 Years

Category Water

Priority 3 Important

Total Project Cost: $3,750,000

Description

Chemical feed improvements will include new facilities for pre and post chemical feed and Implementation of alternative disinfection. Water Plant improvements were identified as part of the 2010 Water System Master Plan. Improvements were selected to meet the primary objectives of providing reliable drinking water capacity, meet drinking water regulations, make effective use of existing plant site, and provide operational flexibility.

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		3,750,000				3,750,000
Total		3,750,000				3,750,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds		3,750,000				3,750,000
Total		3,750,000				3,750,000

Budget Impact/Other

Chemical cost as a result from the change in primary disinfection from chlorine gas to hypochlorite (bleach) is more expensive. However, staff hopes that a decrease in electrial cost as a result of the new raw water pump station will help offset the increase in chemical cost.

Budget Items	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Maintenance Supplies		75,000				75,000
Total		75,000				75,000

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # WA1901

Project Name Water SCADA Imp

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

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

Description

Replacement of obsolete Allen Bradly PLCs and upgrade RS View SCADA software at the water treatment plant, tanks and pump stations. The SCADA system is used to make operational decisions, monitor and control plant processes and distribution system, maintain compliance and report to state and federal agencies. Much of the hardware and software has become obsolete and is no longer supported. As a result, staff initiated a master planning process to evaluate and standardize communication infrastructure, software platforms, hardware and reporting software. This will make maintaining and upgrading the system in the future more efficient.

Justification

Program logic controllers (PLC) control the various process equipment at the WTP. The SCADA software communicates with the PLC and allows the operators to monitor and make changes to plant processes. The WTP PLCs are obsolete and SCADA software is 16 years old. The software and hardware must be upgraded at the same time to have a working system. Software will not run on newer 64 bit computers.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		100,000				100,000
Construction/Maintenance		800,000				800,000
Total		900,000				900,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds		900,000				900,000
Total		900,000				900,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Department Water
Contact W/W D & C Manager

Project # WA1902
Project Name Main Street Replacement

Type Improvement
Useful Life 40 Years
Category Water
Priority 3 Important

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

Description

Replacement of water and sewer lines in conjunction with Main St road project.

Justification

As the current infrastructure continues to age, it will need to be replaced due to age, condistion, or insufficient size.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # **WA1903**

Project Name **Border Regions Annexation Water Extension**

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

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

Description

Waterline upgrades to serve the Border Region Area Annexation

Justification

To fulfill Plan of Services regarding annexation of named areas.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		63,000				63,000
Improvements		387,000				387,000
Total		450,000				450,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds		450,000				450,000
Total		450,000				450,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Water
Contact W/W D & C Manager

Project # **WA1904**
Project Name **Maintenance Facility Improvements**

Type Upgrade
Useful Life 30 Years
Category Water
Priority 3 Important

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

Description

Improvements to the facility on Konnarock Road. This will allow us to build new offices for our operations in the former Pet Dairy building that was purchased in 2010, an expanded employee parking lot, and a new equipment shed for Water, Wastewater, and Stormwater.

Justification

The facility that is currently occupied is functionally obselete and does not allow for proper office space. These improvements will give us room to properly operate, allow the stormwater group to join the facility, and allow for growth in the future.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Planning/Design		100,000				100,000
Total		100,000				100,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Project # **WA1905**

Project Name **Trackhoe with Rock Breaker**

Department Water

Contact W/W D & C Manager

Type Equipment

Useful Life 10 Years

Category Equipment

Priority 3 Important

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

Description

Mid-size track excavator with hydraulic rock breaker.

Justification

Currently the city spends $20-25,000 annually to rent equipment to do this task. Money could be saved long term by purchasing our own equipment. Tasking our current equipment with this task would shorten their expected life. A dedicated machine would be more reasonable.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Water Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Kingsport, Tennessee

FY '18 *thru* FY '22

Project # WA2000

Project Name Fire Protection and Water Age Upgrades

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

Total Project Cost: $2,442,000

Description

Upgrades throughout the system to improve fire protection.

Justification

There are areas within the City limits that do not currently have fire protection. This will allow us to improve fire protection service throughout the City.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	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 '18	FY '19	FY '20	FY '21	FY '22	Total
Water Bonds			2,442,000			2,442,000
Total			2,442,000			2,442,000

Budget Impact/Other

None.

Capital Improvement Plan

FY '18 *thru* FY '22

City of Kingsport, Tennessee

Department Water
Contact Public Works Director

Project # WA2001
Project Name WTP Clearwell/ High Service Pumps

Type Upgrade
Useful Life 50 Years
Category Water
Priority 3 Important

Total Project Cost: $9,492,000

Description

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

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	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 '18	FY '19	FY '20	FY '21	FY '22	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

None.