



BOARD OF MAYOR AND ALDERMEN WORK SESSION AGENDA

Monday, June 5, 2023 at 4:30 PM

City Hall, 415 Broad Street, Montgomery - Watterson Boardroom

Board of Mayor and Aldermen

Mayor Patrick W. Shull, Presiding
Vice Mayor Colette George
Alderman Betsy Cooper
Alderman Darrell Duncan

Alderman Paul W. Montgomery
Alderman Tommy Olterman
Alderman James Phillips

Leadership Team

Chris McCartt, City Manager
Michael Borders, Assistant City Manager
Bart Rowlett, City Attorney
Lisa Winkle, City Recorder/Treasurer
John Rose, Economic Development Director
Adrienne Batara, Public Relations Director
Floyd Bailey, Chief Information Officer

Ryan McReynolds, Deputy City Manager
Jessica Harmon, Assistant City Manager
Tyra Copas, Human Resources Director
Dale Phipps, Police Chief
John Morris, Budget Director
Scott Boyd, Fire Chief

I. CALL TO ORDER

II. ROLL CALL

III. DISCUSSION ITEMS

1. Small Business Update - Heath Guinn

IV. REVIEW OF BUSINESS MEETING AGENDA

V. ITEMS OF INTEREST

- [1.](#) Sales Tax Report
- [2.](#) Projects Status Report

VI. ADJOURN

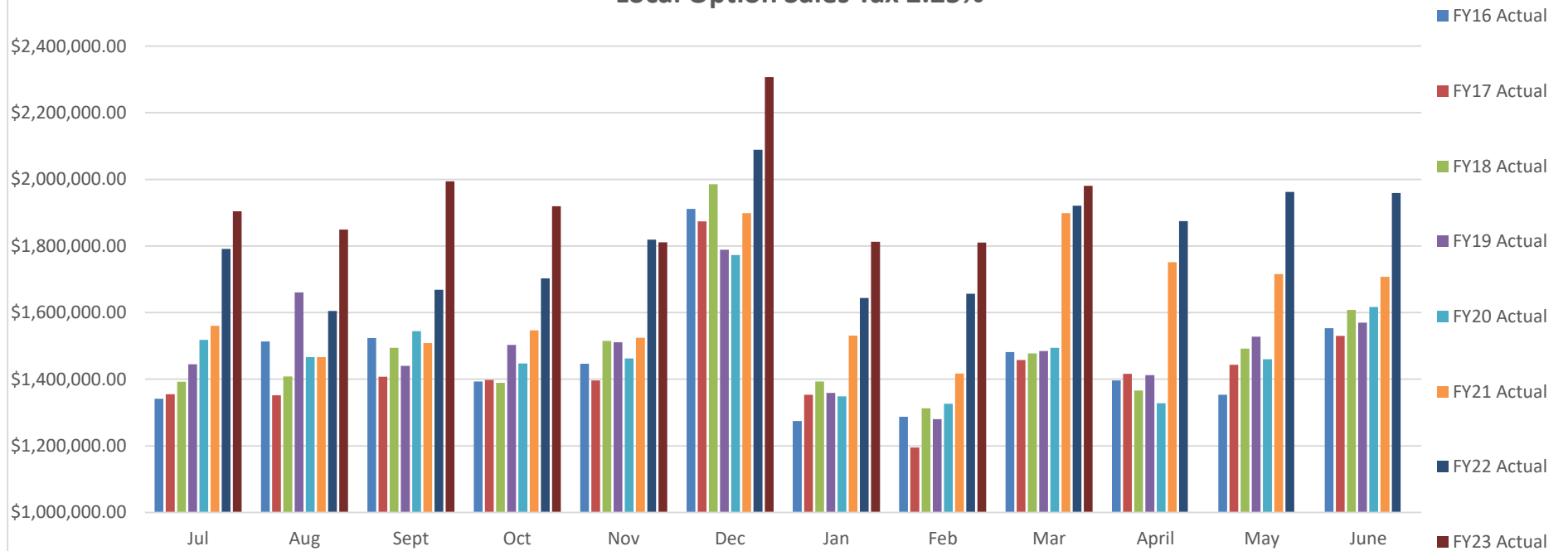
Next Work Session: June 19, 2023, 4:30 pm

Local Option Sales Tax 2.25%

March 2023

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Original Budget	Over/Under	% Over/Under	FY23 Revised Budget	Over/Under	% Over/Under	Over/Under	% Over/Under
							FY23 Orig Bud	FY23 Orig Bud	FY23 Orig Bud		FY23 Rev Bud	FY23 Rev Bud	FY22 Actual	FY22 Actual
Jul	\$1,392,147.27	\$1,444,727.00	\$1,517,710.01	\$1,560,032.54	\$1,791,460.48	\$1,904,436.51	\$1,769,500.00	\$134,936.51	7.63%	\$1,904,436.00	\$0.51	0.00%	\$112,976	6.31%
Aug	\$1,408,119.00	\$1,660,189.01	\$1,466,245.00	\$1,466,134.09	\$1,605,188.64	\$1,849,130.72	\$1,621,500.00	\$227,630.72	14.04%	\$1,849,130.00	\$0.72	0.00%	\$243,942	15.20%
Sept	\$1,493,952.13	\$1,440,056.00	\$1,544,461.94	\$1,508,122.79	\$1,668,359.84	\$1,994,020.56	\$1,675,100.00	\$318,920.56	19.04%	\$1,994,020.00	\$0.56	0.00%	\$325,661	19.52%
Oct	\$1,389,451.00	\$1,503,032.00	\$1,447,066.95	\$1,546,557.57	\$1,702,507.26	\$1,919,283.71	\$1,714,600.00	\$204,683.71	11.94%	\$1,919,283.00	\$0.71	0.00%	\$216,776	12.73%
Nov	\$1,515,210.00	\$1,510,894.40	\$1,462,498.00	\$1,524,485.85	\$1,818,738.26	\$1,811,059.41	\$1,760,200.00	\$50,859.41	2.89%	\$1,811,059.00	\$0.41	0.00%	(\$7,679)	-0.42%
Dec	\$1,985,601.00	\$1,788,766.43	\$1,772,437.00	\$1,898,886.33	\$2,088,757.00	\$2,306,710.31	\$2,102,600.00	\$204,110.31	9.71%	\$2,306,710.00	\$0.31	0.00%	\$217,953	10.43%
Jan	\$1,392,917.00	\$1,358,902.17	\$1,348,872.00	\$1,530,774.86	\$1,643,547.05	\$1,812,266.56	\$1,611,800.00	\$200,466.56	12.44%	\$1,812,266.00	\$0.56	0.00%	\$168,720	10.27%
Feb	\$1,312,713.00	\$1,280,154.07	\$1,326,133.00	\$1,416,746.27	\$1,656,365.50	\$1,810,500.50	\$1,595,400.00	\$215,100.50	13.48%	\$1,595,400.00	\$215,100.50	13.48%	\$154,135	9.31%
Mar	\$1,477,699.00	\$1,484,980.00	\$1,493,996.00	\$1,898,355.80	\$1,920,619.39	\$1,980,457.89	\$1,844,200.00	\$136,257.89	7.39%	\$1,844,200.00	\$136,257.89	7.39%	\$59,839	3.12%
April	\$1,366,099.00	\$1,412,517.03	\$1,327,489.66	\$1,750,965.28	\$1,874,537.84		\$1,787,500.00			\$1,787,500.00				
May	\$1,492,028.00	\$1,527,469.00	\$1,460,028.68	\$1,715,204.91	\$1,962,580.55		\$1,864,800.00			\$1,864,800.00				
June	\$1,608,149.00	\$1,571,086.24	\$1,617,153.10	\$1,707,660.22	\$1,959,190.92		\$1,902,800.00			\$1,713,299.00				
Total	\$17,834,085.40	\$17,982,773.35	\$17,784,091.34	\$19,523,926.50	\$21,691,852.73	\$17,387,866.17	\$21,250,000.00	\$1,692,966.17	10.95%	\$22,402,103.00	\$351,362.17	2.32%	\$1,492,323	9.61%

Local Option Sales Tax 2.25%



City of Kingsport

Item V2.

Projects in Pictures

1 Preston Park Paving

City paving crew worked on paving Preston Park, off Orebank Road.

3 Memorial Blvd Paving

Contractor performed asphalt paving adjacent to the Fort Henry Mall.

5 Paving Preservation

Higher Education lot was recently sealed, with new markings.

2 Sanitary Sewer Lift Station

Replacement of old sanitary sewer pump station near the TVA boat ramp in Cooks Valley area is in progress.

4 Valleybrook Sanitary Sewer Extension

Crew is working on the gravity sanitary sewer extension to reach ETSU's Valleybrook campus.



Status Updates on Active Projects sorted by Cost

Item V2.

Estimated Cost	Project Owner	Project Name	Project Description	Completion Date	CurrentStatus
\$38,000,000.00	Chad Austin	Reedy Creek Trunk Line (Lovedale to John B Dennis)	Replacement and upgrade of the sewer trunkline along the Reedy Creek corridor from Lovedale Dr to John B Dennis Highway. Project will be completed in multiple phases to be determined during the design process.	12/31/2030	Geo-Technical investigation completed - awaiting final report
\$28,693,000.00	Ryan McReynolds	Meadow Park Lane State Industrial Access Road	Construction of a new access road (Meadow Park Lane) that tie into the existing Riverport Road and S. Wilcox Road, approximately 2.34 miles.		Contract amendment #1 to insert construction funds has been fully executed.
\$21,400,000.00	Tom Hensley	Wastewater Storage Facility	Storage facility required to equalize flows into the plant during heavy rain events, thereby decreasing overflows. Tank will be located alongside the plant.	5/31/2023	90% drawings, specs and OPCC delivered. OPCC for 2 tank design is \$21,400,000. Project has been placed on hold.
\$17,610,480.00	Michael Thompson	Main Street Rebuild	The reconstruction of Main Street from Sullivan Street to Clay Street. [City & MTPO Funded]	10/31/2024	Construction continues on waterline installation.
\$13,500,000.00	Ryan McReynolds	SR 347 (Rock Springs Road) [State & MTPO funded]	TDOT Managed, joint funded reconstruction of the State portion of Rock Springs Road	12/31/2025	TDOT expects to have a Public Hearing Spring 2023.
\$6,400,000.00	Niki Ensor	WTP High Service Improvements	Improvements to WTP high service pump station to improve reliability and redundancy. Improvements include addition of 4th high service pump, new electrical building, and ancillary work (pipe connections, valves and flow metering).	7/1/2024	BMA signed SRF loan documents 12/22/22. Signed loan documents to SRF 1/9/23. CDM working on revised cost estimate for EDA.
\$5,566,000.00	Chris Campbell	KATS Maintenance Facility Phase 2	Bus garage and maintenance building with wash bay and storage. (FTA Grant & City Funded)	9/29/2023	Security camera and access control being installed.
\$4,000,000.00	Michael Thompson	Brickyard Park Bicycle-Pedestrian Bridge	Bicycle-Pedestrian bridge over the CSX Railroad at Centennial Park connecting downtown Kingsport to the Brickyard Park Development. Design funded 80% Fed./ 20% Local via STB Grant and Construction is funded 75% Fed./ 25% Local via TA Grant.	12/31/2024	Working to get CSX approval to build pedestrian bridge and keep at-grade crossing open for vehicles.
\$3,500,000.00	Michael Thompson	Island Road Improvements from SR-126 to Kingsport City Limits	This project will realign Island Road to the southeast to improve vertical and horizontal roadway geometry for better traffic management and safety. The remaining unused portion of Island Road will be converted into a separated buffered multi-use path co	4/30/2024	Mattern & Craig received comments back from TDOT on 11/17/2022 regarding clarification on some design guidelines. They are moving forward with finishing design based on feedback.
\$3,000,000.00	Chad Austin	FY23 Sewer Collection System Upgrades	Upgrade of sewer collection system to include internal lining of trunkline along Garden Dr and several areas throughout the system.	12/29/2023	Phase 1 approved by TDEC for construction.

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\$2,500,000.00	Michael Thompson	2021 Main Road Paving (MTPO Funded)	Paving of functionally classified roadways: Moreland Dr, Cooks Valley, Fall Creek and Netherland Inn Road	11/1/2023	Still working to finalize right of way phase. Plans resubmitted to TDOT Design on 5/30/23.
\$2,300,000.00	Ryan McReynolds	Justice Center Renovations	Renovations and expansion of Justice Center that will accommodate court space and county offices currently residing in City Hall.	12/29/2023	Geotechnical testing for new foundations has been completed.
\$2,000,000.00	Tom Hensley	Pendragon Sewer Lift Station Upgrade	Upgrade of the Pendragon Sewer Lift Station. Lift station was built in the 1950s and has reached the end of its useful life.	12/31/2023	Received draft preliminary engineering report. LDA working on revisions
\$1,311,841.00	Niki Ensor	SLS Rehab and Replacement	Rehabilitation of SLS # 108 (Oak Glen Drive). Replacement of SLS #307 (Cooks Valley) and #308 (Lakeside Drive).	9/18/2023	Crews working at Cooks Valley and Lakeview sites.
\$1,300,000.00	Niki Ensor	Water Intake Screen Replacement	Replacement of the traveling water screens at the WTP intake. The three traveling water screens prevent debris from river from entering the raw water tunnel. Number of screens replaced will depend on bids and available funding.	12/31/2023	bid opening was 4/11/23. Haren Construction was the low bidder at \$1,422,000 for the base bid and three alternates
\$1,295,289.00	Kitty Frazier	Bike Park at Brickyard	New Bike Park in the vicinity of the new Skate Park.		Grading and stormwater infrastructure nearly complete. Awaiting some revisions to the site plan.
\$1,228,491.00	Chad Austin	ETSU @ Valleybrook Farm sewer extension	Approximately 5,000 ft extension of sewer to Valleybrook Farm facility owned by ETSU. Project is funded through grant from Appalachian Regional Commission and Washington County.	9/2/2023	Contractor on site and construction underway
\$1,200,000.00	Chad Austin	Washington Co Water Task Force - waterline extension	Washington County is funding waterline extensions throughout their county. This project will provide upgraded or new service to residents along Double Springs Rd, Deakins Rd, and Hunt Rd, all in the Fall Branch area.	8/31/2023	Project is advertised and bid opening is set for March 29, 2023.
\$1,044,000.00	Kitty Frazier	Kingsport Greenbelt Extension from Rotherwood Drive to Lewis Lane	This project will build an extension of the Kingsport Greenbelt walking and biking path west from the end of the current Greenbelt at Rotherwood Drive to Lewis Lane on West Stone Drive (State Route 1).	5/31/2024	TDOT sent back preliminary design comments on 11/23/22. Barge will be working to address the comments.
\$952,601.98	Kitty Frazier	Riverbend Park - Phase 1		7/31/2023	Construction is stalled. Waiting on pier and board walk revisions from Barge
\$460,610.00	Chad Austin	FY23 Water Meter Installation	Installation of 10,000 AMI water meters. After this project we will have 27,000 of 37,000 meters upgraded to full AMI (remote read meters).	7/8/2023	Contractor has installed over 80% of meters for project.

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\$352,000.00	Chad Austin	SR 93- Horse Creek/Derby Drive Section (TDOT)	TDOT project to improve State Route 93 in the Horse Creek/Derby Drive area. Project also includes improvements with the intersection with Derby Drive, along with a new bridge crossing Horse Creek. Impacted waterlines in this area will be are to be reloc	5/1/2025	Consultant to provide TDOT permit drawings by May 2023. Construction scheduled to be bid in March 2024.
\$300,000.00	Chad Austin	Reservoir Road Culvert Replacement	Replacement of deteriorating 42" CMP culvert under Revervoir Road.	4/30/2023	5/2/23 Construction complete
\$200,000.00	Floyd Bailey	Microsoft Office 365	Implementation of Microsoft 365 for all departments	6/30/2023	Exchange server updates are complete. Migration of employees to O365 cloud will begin the week of March 27.
\$149,000.00	Ryan McReynolds	Smart Cities Initiatives-Broadband Study	Exploring Smart Cities Initiatives and applications with a view toward modernization of technology infrastructure for the City of Kingsport.		Amendment to 10/2021 agreement in process.
	Chad Austin	Stormwater Master Plan	Develop overall Stormwater Program Master Plan to determine where we should be focusing our stormwater efforts to make the most impact	9/1/2025	Developing RFQ to bring in consultant using ARP funding
	Chris Markley	Library Renovations	This is for a complete renovation of the Library including ADA updates.		Construction Documents are being created and due back in summer.
	Floyd Bailey	IBM Consulting for ERP	Working with IMB to discover existing processes and document.		Continuing to work with iBM to build technology solutions to improve processes and efficiency.
	Floyd Bailey	Utility Billing Solutions	Discover and implement a new utility billing solution by end of 2023.		Continuing the search for a consulting partner.
	Kristie Leonard	Farmer's Market Upgrades	Cosmetic and ventilation updates to the Farmer's Market Building		Bid opening has been postponed until June 15 to evaluate existing paint samples taken from the Market.
	Megan Krager	Fox Den Playground	Construction of a natural outdoor play area that blends with the existing features at Bays Mountain Park		Design kick-off meeting held on 5/12/23.
	Michael Borders	Bays Mountain Park Nature Center Renovations- Phase 1	Renovations to the Nature Center at BMP.		Bid documents expected in early June.
	Tom Hensley	WWTP Motor Control Center 6 Upgrade	Upgrade of Motor Control Center 6 at the Wastewater Treatment Plant	9/1/2023	90% Design review meeting held. CDM Smith incorporating comments and working on bid ready documents

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