



## **BOARD OF MAYOR AND ALDERMEN WORK SESSION AGENDA**

**Monday, March 18, 2024 at 4:30 PM**

**City Hall, 415 Broad Street, Montgomery - Watterson Boardroom**

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### **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 Morris, Budget Director  
Scott Boyd, Fire Chief

Ryan McReynolds, Deputy City Manager  
Jessica Harmon, Assistant City Manager  
Tyra Copas, Human Resources Director  
Dale Phipps, Police Chief  
Adrienne Batara, Public Relations Director  
Floyd Bailey, Chief Information Officer

### **I. CALL TO ORDER**

### **II. ROLL CALL**

### **III. DISCUSSION ITEMS**

1. KEDB Update - Craig Denison
2. Annual Wellness Clinic Update - Jodi Majors
3. Bays Mountain Park and Planetarium Update - Megan Krager

### **IV. REVIEW OF BUSINESS MEETING AGENDA**

### **V. ITEMS OF INTEREST**

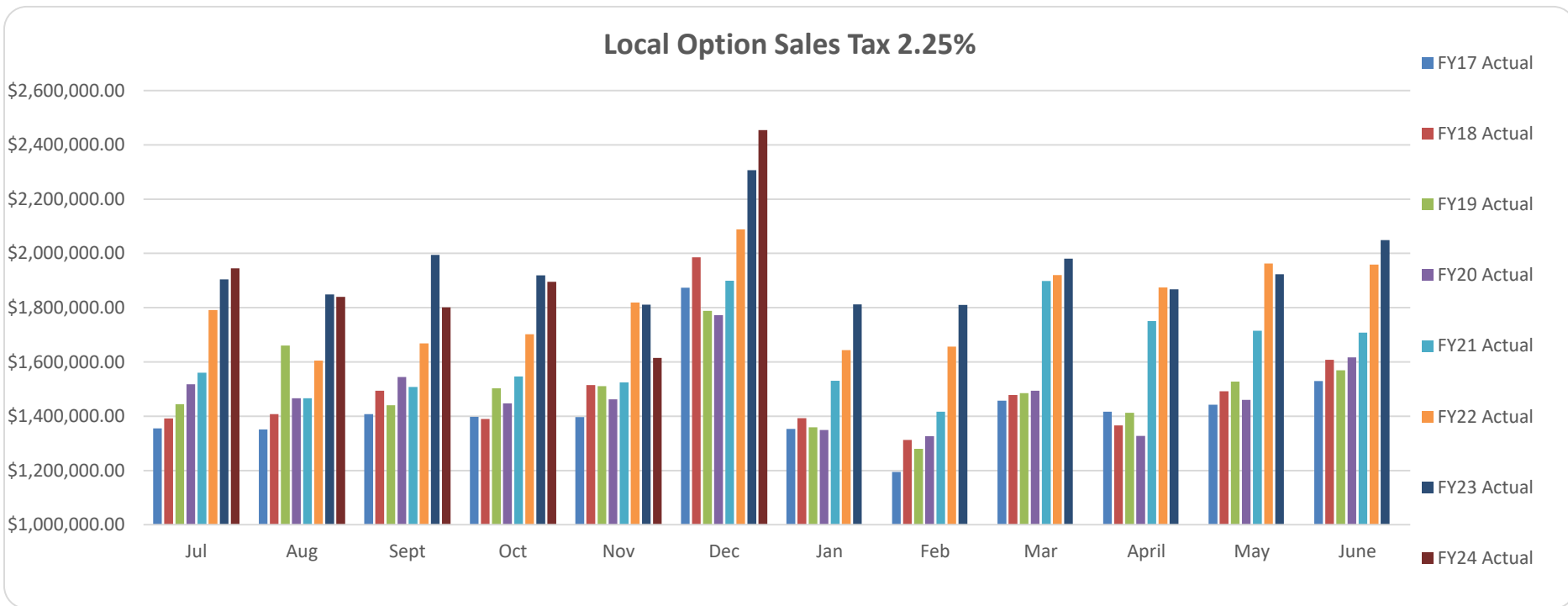
- [1.](#) Sales Tax Report
- [2.](#) Projects Status Report

**VI. ADJOURN**

**Next Work Session: April 1, 2024, 4:30 PM**

## Local Option Sales Tax 2.25% December 2024

|              | FY19<br>Actual         | FY20<br>Actual         | FY21<br>Actual         | FY22<br>Actual         | FY23<br>Actual         | FY24<br>Actual         | FY24<br>Original Budget | Over/Under<br>FY24 Orig Bud | % Over/Under<br>FY24 Orig Bud | Over/Under<br>FY23 Actual | % Over/Under<br>FY23 Actual |
|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| <b>Jul</b>   | \$1,444,727.00         | \$1,517,710.01         | \$1,560,032.54         | \$1,791,460.48         | \$1,904,436.51         | \$1,945,174.61         | \$1,905,000.00          | \$40,174.61                 | 2.11%                         | \$40,738                  | 2.14%                       |
| <b>Aug</b>   | \$1,660,189.01         | \$1,466,245.00         | \$1,466,134.09         | \$1,605,188.64         | \$1,849,130.72         | \$1,839,477.58         | \$1,850,000.00          | (\$10,522.42)               | -0.57%                        | (\$9,653)                 | -0.52%                      |
| <b>Sept</b>  | \$1,440,056.00         | \$1,544,461.94         | \$1,508,122.79         | \$1,668,359.84         | \$1,994,020.56         | \$1,801,293.64         | \$2,000,000.00          | (\$198,706.36)              | -9.94%                        | (\$192,727)               | -9.67%                      |
| <b>Oct</b>   | \$1,503,032.00         | \$1,447,066.95         | \$1,546,557.57         | \$1,702,507.26         | \$1,919,283.71         | \$1,895,208.23         | \$1,925,000.00          | (\$29,791.77)               | -1.55%                        | (\$24,075)                | -1.25%                      |
| <b>Nov</b>   | \$1,510,894.40         | \$1,462,498.00         | \$1,524,485.85         | \$1,818,738.26         | \$1,811,059.41         | \$1,615,053.63         | \$1,825,000.00          | (\$209,946.37)              | -11.50%                       | (\$196,006)               | -10.82%                     |
| <b>Dec</b>   | \$1,788,766.43         | \$1,772,437.00         | \$1,898,886.33         | \$2,088,757.00         | \$2,306,710.31         | \$2,454,343.59         | \$2,351,100.00          | \$103,243.59                | 4.39%                         | \$147,633                 | 6.40%                       |
| <b>Jan</b>   | \$1,358,902.17         | \$1,348,872.00         | \$1,530,774.86         | \$1,643,547.05         | \$1,812,266.56         |                        | \$1,850,000.00          |                             |                               |                           |                             |
| <b>Feb</b>   | \$1,280,154.07         | \$1,326,133.00         | \$1,416,746.27         | \$1,656,365.50         | \$1,810,500.50         |                        | \$1,850,000.00          |                             |                               |                           |                             |
| <b>Mar</b>   | \$1,484,980.00         | \$1,493,996.00         | \$1,898,355.80         | \$1,920,619.39         | \$1,980,457.89         |                        | \$1,980,000.00          |                             |                               |                           |                             |
| <b>April</b> | \$1,412,517.03         | \$1,327,489.66         | \$1,750,965.28         | \$1,874,537.84         | \$1,867,464.07         |                        | \$1,900,000.00          |                             |                               |                           |                             |
| <b>May</b>   | \$1,527,469.00         | \$1,460,028.68         | \$1,715,204.91         | \$1,962,580.55         | \$1,923,148.28         |                        | \$1,950,000.00          |                             |                               |                           |                             |
| <b>June</b>  | \$1,571,086.24         | \$1,617,153.10         | \$1,707,660.22         | \$1,959,190.92         | \$2,048,923.66         |                        | \$2,050,000.00          |                             |                               |                           |                             |
| <b>Total</b> | <b>\$17,982,773.35</b> | <b>\$17,784,091.34</b> | <b>\$19,523,926.50</b> | <b>\$21,691,852.73</b> | <b>\$23,227,402.18</b> | <b>\$11,550,551.28</b> | <b>\$23,436,100.00</b>  | <b>(\$305,548.72)</b>       | <b>-2.84%</b>                 | <b>(\$234,090)</b>        | <b>-2.29%</b>               |





# Projects in Pictures

Item V2.

*City of Kingsport*

## 1 DB Dome Renovations

*The current dome work includes installation of the second ring of structural steel.*

## 3 Farmers Market Renovations

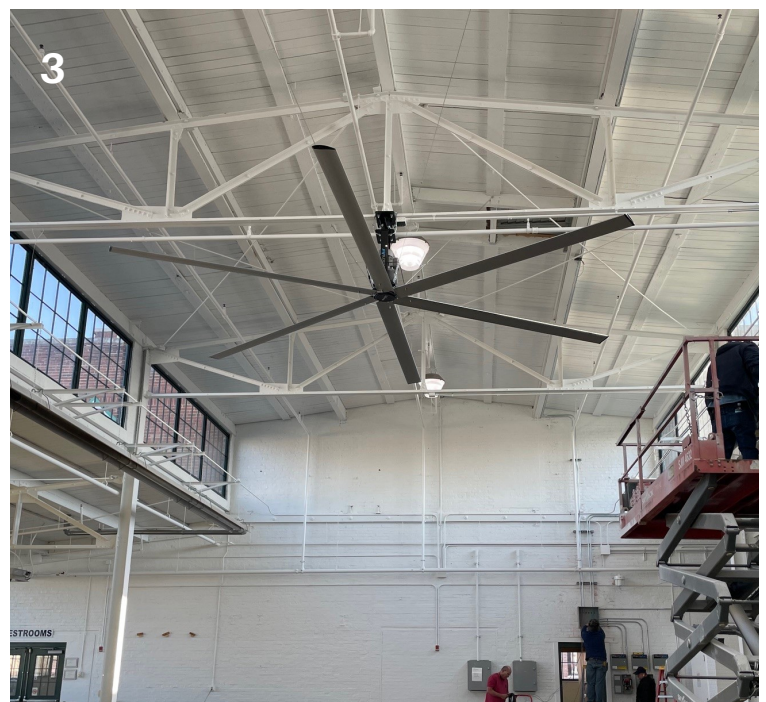
*The fans have been installed and are being wired.*

## 2 Main Street Rebuild

*The connector road with Main Street & Sullivan Street is under construction.*

## 4 Bays Mountain Nature Center

*The new gift shop area is nearly complete.*





# Status Updates on Active Projects sorted by Cost

Item V2.

| Estimated Cost  | Project Owner    | Project Name   | Project Description  | Completion Date | Current Status  |
|-----------------|------------------|--|--|-----------------|---|
| \$38,000,000.00 | Chad Austin      | <b>Reedy Creek Trunk Line (Lovedale to John B Dennis)</b>            | 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      | Reviewing design proposal   |
| \$28,693,000.00 | Ryan McReynolds  | <b>Meadow Park Lane State Industrial Access Road</b>                 | 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.   |
| \$18,054,496.00 | Michael Thompson | <b>Main Street Rebuild</b>   | The reconstruction of Main Street from Sullivan Street to Clay Street. [City & MTPO Funded]  | 3/31/2025       | Heavy emphasis at the intersection of Sullivan and Main Street and the new connector road. Demolition work complete. New oncrete work is current focus - curb, gutter, sidewalk, etc. |
| \$13,500,000.00 | Ryan McReynolds  | <b>SR 347 (Rock Springs Road) [State &amp; MTPO funded]</b>          | TDOT Managed, joint funded reconstruction of the State portion of Rock Springs Road  | 12/31/2025      | TDOT expects to have a Public Hearing Spring 2024.  |
| \$8,473,700.00  | Niki Ensor       | <b>WTP High Service Improvements</b>                                 | 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).                         | 8/12/2025       | Pre-Construction meeting held. Notice to Proceed set for 2/19/2024.   |
| \$4,000,000.00  | Michael Thompson | <b>Brickyard Park Bicycle-Pedestrian Bridge</b>                      | 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      | CSX has agreed to pedestrian bridge but adamant that at-grade crossing is closed. Agreements with CSX are forthcoming to BMA.   |
| \$3,500,000.00  | Michael Thompson | <b>Island Road Improvements from SR-126 to Kingsport City Limits</b> | 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 | 4/30/2026       | TDOT sent back additional comments to be addressed in NEPA document.  |
| \$3,068,087.00  | Chad Austin      | <b>I&amp;I System Upgrades - Garden Dr and Industry Dr</b>           | Upgrade of sewer collection system to include internal lining of trunkline along Garden Dr and Industry Dr.  | 3/30/2024       | CIPP is complete. Contractor needs to repair/restore property along Garden and repair road on Industry.   |
| \$2,500,000.00  | Michael Thompson | <b>2021 Main Road Paving (MTPO Funded)</b>                           | Paving of functionally classified roadways: Moreland Dr, Cooks Valley, Fall Creek and Netherland Inn Road  | 11/1/2024       | Awaiting NTP with Construction from TDOT.   |
| \$2,300,000.00  | Ryan McReynolds  | <b>Justice Center Renovations</b>                                    | Renovations and expansion of Justice Center that will accommodate court space and county offices currently residing in City Hall.  | 12/31/2024      | Finalizing construction plans in preperation for a Spring 2024 bid opening.   |

| Estimated Cost | Project Owner   | Project Name   | Project Description   | Completion Date | CurrentStatus  |
|----------------|-----------------|--|---|-----------------|--|
| \$2,000,000.00 | Tom Hensley     | <b>Pendragon Sewer Lift Station Upgrade</b>                              | Upgrade of the Pendragon Sewer Lift Station. Lift station was built in the 1950s and has reached the end of its useful life.  | 12/31/2024      | Design kick-off meeting  |
| \$1,879,960.00 | Chad Austin     | <b>Sullivan County ARP Water Upgrades PH1</b>                            | Upgrade of waterlines in Lakecrest area of Colonial Heights, areas off HWY 36 in the Midway area, and along Gravelly Rd and Thomas Addition. This is funded by \$2.3M ARP funds granted to Sullivan County.   | 5/25/2024       | Project is 95% complete.   |
| \$1,300,000.00 | Niki Ensor      | <b>Water Intake Screen Replacement</b>                                   | 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.                           | 6/30/2024       | All three screens delivered to site. The first Replacement to begin 3/13/24                              |
| \$1,228,491.00 | Chad Austin     | <b>ETSU @ Valleybrook Farm sewer extension</b>                           | 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.   | 3/30/2024       | Contractor has made connection to existing sewer and is working toward gas line area                     |
| \$1,044,000.00 | Kitty Frazier   | <b>Kingsport Greenbelt Extension from Rotherwood Drive to Lewis Lane</b> | 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).   | 5/31/2025       | TDOT sent back preliminary design comments on 11/23/22. Barge will be working to address the comments.   |
| \$940,000.00   | Chad Austin     | <b>Water Valve Assessment &amp; Maintenance</b>                          | Contract to exercise all valves within the distribution system. We will also use this project to identify, locate, and add the assets to GIS and Cartegraph.  | 12/31/2024      | Contract signed 2/15/24, waiting for pre-construction meeting  |
| \$720,000.00   | Chad Austin     | <b>Stormwater Asset Mapping</b>  | Multi-year project to obtain survey grade mapping of all stormwater infrastructure.   | 8/31/2026       | Contracts being signed.  |
| \$697,790.00   |                 | <b>2024 Contracted Paving - Area 17</b>                                  | Paving a portion of roadways in Fairacres Community: Lamont St, White St, Jerry Ln, Springfield Ave   | 7/31/2024       | Tentatively plan on paving operations to being in mid April.   |
| \$500,000.00   | Chad Austin     | <b>SR 93- Horse Creek/Derby Drive Section (TDOT)</b>                     | 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 | 12/31/2025      | Bid scheduled for 8/2024   |
| \$295,400.00   | Kristie Leonard | <b>Farmer's Market Upgrades</b>  | Cosmetic and ventilation updates to the Farmer's Market Building  | 3/31/2024       | Fans are installed, exhaust fans are being installed this week. Work to repair the roof is finishing up. |
| \$200,000.00   | Floyd Bailey    | <b>Microsoft Office 365</b>  | Implementation of Microsoft 365 for all departments   | 12/31/2024      | Reviewing appropriate license assignments for cost efficiency and continuing to expand usage.            |
| \$167,500.00   | Chad Austin     | <b>Stormwater Master Plan</b>  | Develop overall Stormwater Program Master Plan to determine where we should be focusing our stormwater efforts to make the most impact  | 9/1/2025        | Staff working with CDM Smith on data collection  |

Item V2.

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|----------------|-----------------|--|--|-----------------|---|
| \$149,000.00   | Ryan McReynolds | <b>Smart Cities Initiatives-Broadband Study</b>              | Exploring Smart Cities Initiatives and applications with a view toward modernization of technology infrastructure for the City of Kingsport. |                 | Meeting with Jacobs Consulting in March to review radio frequency reports and plan for next steps.  |
|                | Floyd Bailey    | <b>Employee Portal</b>                                       | Secured communication platform for employees to receive and access information from city management, HR, and IT.                             | 6/30/2024       | Designed and implemented for administration and HR. We are continuing to build-out IT and ensure employees have access to devices..       |
|                | Floyd Bailey    | <b>IBM Consulting for ERP</b>                                | Working with IBM to discover existing processes and document.  | 10/31/2025      | Discussions and planning continue, contingent on CIS selection.   |
|                | Floyd Bailey    | <b>Utility Billing Solutions</b>                             | Discover and implement a new utility billing solution by end of 2023.  | 7/1/2025        | <a href="#">Demos have been completed and vendors have been narrowed down to two. The next phase is site visits and reference checks.</a> |
|                | Megan Krager    | <b>Bays Mountain Park Fox Den Playground</b>                 | 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 | <b>Bays Mountain Park Nature Center Renovations- Phase 1</b> | Renovations to the Nature Center at BMP.   |                 | Punch List Walk through scheduled for next week for Office Spaces - Ready for partial C.O.  |
|                | Michael Borders | <b>Cattails Pump House Replacement</b>                       | Replacement of the pump house at Cattails Golf Course.   |                 | Holston Engineering is currently working on design and bid documents.   |
|                | Michael Borders | <b>Meadowview Chiller Replacement</b>                        | Replacement of the chiller for Meadowview Conference Center.   |                 | Holston Engineering is currently working on design and bid documents.   |

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# Status Updates on Active Projects sorted by Completion Date

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