



BOARD OF MAYOR AND ALDERMEN WORK SESSION AGENDA

Monday, October 02, 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. KEDB / NETWORKS Update - Craig Denison, Clay Walker
2. State Rte. 93 / State Rte. 1 Corridor Study - Ryan McReynolds, Lesley Phillips, CDM Smith

IV. REVIEW OF BUSINESS MEETING AGENDA

V. ITEMS OF INTEREST

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

VI. ADJOURN

Next Work Session: October 16, 2023, 4:30 PM

City of Kingsport

Item V1.

Projects in Pictures

1 Fox Habitat

The construction of the habitat is nearing completion. There are some aesthetic and punch list items remaining.

3 Main Street Rebuild

Installation of stormwater collection infrastructure continues on Main Street.

5 Bays Mountain Park Nature Center

The demolition portion of the Nature Center project is nearing completion.



2 Valleybrook Sanitary Sewer Extension

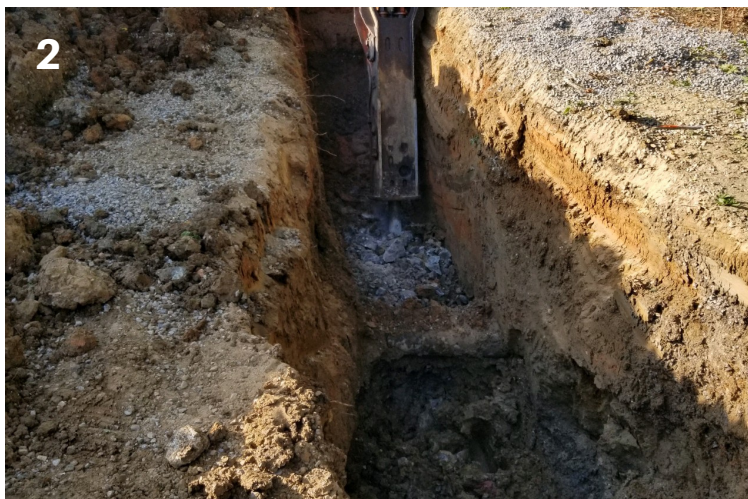
Crews continue to work on installation of gravity sanitary sewer to reach ETSU's Valleybrook Campus.

4 Riverbend Park

Current work involves the construction of the walkway/slope retaining wall.

6 Brickyard Pump Track

The grass sod has been placed and the brick/block pavers installation is nearing completion.



Status Updates on Active Projects sorted by Cost

Item V1.

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	60% plans received and under review by staff.
\$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.
\$18,054,496.00	Michael Thompson	Main Street Rebuild	The reconstruction of Main Street from Sullivan Street to Clay Street. [City & MTPO Funded]	3/31/2025	Current work includes stormwater infrastructure in the vicinity of Kingsport Grocery. Electrical and communications conduit installation to resume soon
\$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 2024.
\$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	Opened Bids. Bids under review by CDM Smith.
\$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	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	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	TDOT is now requesting an archaeology survey for this project.
\$3,068,087.00	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.	3/14/2024	Morgan Contracting was low bid, pre-construction meeting set for 9/7/23.
\$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	Construction documents submitted to TDOT for concurrence.
\$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	Owner has selected finishes with Architect.

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\$2,282,938.19	Chad Austin	Washington County Water Project	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.	7/10/2024	Line has been installed on Double Springs Road and it prepared for testing. Contractor installing line on Hunt Road.
\$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	LDA to review CDM flow data report and finalize PER.
\$1,879,960.00	Chad Austin	Sullivan County ARP Water Upgrades	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 ARP funds granted to Sullivan County. They are proposing using \$2.3M in their funding and the c	5/13/2024	Waiting on Lakecrest Drive Waterline Replacement contract to schedule Pre-Construction Meeting.
\$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.	6/30/2024	Submittals received and approved. Construction to start in January 2024
\$1,295,289.00	Kitty Frazier	Bike Park at Brickyard	New Bike Park in the vicinity of the new Skate Park.	10/13/2023	Project is nearing completion. Final cleanup, seeding, sodding, landscaping, etc. remain.
\$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.	11/30/2023	Contractor working at road crossing @ Afton St.
\$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		10/31/2023	Fishing pier anchor has been constructed. Current work includes work on the retaining wall and walkway to the pier.
\$500,000.00	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	12/31/2025	Bid scheduled for 8/2024
\$295,400.00	Kristie Leonard	Farmer's Market Upgrades	Cosmetic and ventilation updates to the Farmer's Market Building		Currently waiting until the end of market season to begin repairs.
\$200,000.00	Floyd Bailey	Microsoft Office 365	Implementation of Microsoft 365 for all departments	12/31/2023	Conducting departmental needs assessments to determine which license is appropriate for each user.

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\$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.		Jacobs Consulting will be onsite conducting needs assessment with departments the week of August 8th.
	Floyd Bailey	IBM Consulting for ERP	Working with IBM to discover existing processes and document.		Currently involved in high-level conversations with potential ERP solution providers.
	Floyd Bailey	Utility Billing Solutions	Discover and implement a new utility billing solution by end of 2023.		Raftelis has completed the requirements review and has issued a draft RFP. Currently evaluating the draft RFP for recisions.
	Megan Krager	Bays Mountain Park 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.		Demolition has begun
	Tom Hensley	WWTP Motor Control Center 6 Upgrade	Upgrade of Motor Control Center 6 at the Wastewater Treatment Plant		Project included in FY24 CIP, waiting on bond issuance. Design complete.

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Local Option Sales Tax 2.25%

July 2024

	FY19	FY20	FY21	FY22	FY23	FY24	FY24	Over/Under	% Over/Under	Over/Under	% Over/Under
	Actual	Actual	Actual	Actual	Actual	Actual	Original Budget	FY24 Orig Bud	FY24 Orig Bud	FY23 Actual	FY23 Actual
Jul	\$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%
Aug	\$1,660,189.01	\$1,466,245.00	\$1,466,134.09	\$1,605,188.64	\$1,849,130.72		\$1,850,000.00				
Sept	\$1,440,056.00	\$1,544,461.94	\$1,508,122.79	\$1,668,359.84	\$1,994,020.56		\$2,000,000.00				
Oct	\$1,503,032.00	\$1,447,066.95	\$1,546,557.57	\$1,702,507.26	\$1,919,283.71		\$1,925,000.00				
Nov	\$1,510,894.40	\$1,462,498.00	\$1,524,485.85	\$1,818,738.26	\$1,811,059.41		\$1,825,000.00				
Dec	\$1,788,766.43	\$1,772,437.00	\$1,898,886.33	\$2,088,757.00	\$2,306,710.31		\$2,351,100.00				
Jan	\$1,358,902.17	\$1,348,872.00	\$1,530,774.86	\$1,643,547.05	\$1,812,266.56		\$1,850,000.00				
Feb	\$1,280,154.07	\$1,326,133.00	\$1,416,746.27	\$1,656,365.50	\$1,810,500.50		\$1,850,000.00				
Mar	\$1,484,980.00	\$1,493,996.00	\$1,898,355.80	\$1,920,619.39	\$1,980,457.89		\$1,980,000.00				
April	\$1,412,517.03	\$1,327,489.66	\$1,750,965.28	\$1,874,537.84	\$1,867,464.07		\$1,900,000.00				
May	\$1,527,469.00	\$1,460,028.68	\$1,715,204.91	\$1,962,580.55	\$1,923,148.28		\$1,950,000.00				
June	\$1,571,086.24	\$1,617,153.10	\$1,707,660.22	\$1,959,190.92	\$2,048,923.66		\$2,050,000.00				
Total	\$17,982,773.35	\$17,784,091.34	\$19,523,926.50	\$21,691,852.73	\$23,227,402.18	\$1,945,174.61	\$23,436,100.00	\$40,174.61	2.11%	\$40,738	2.14%

