



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

**Monday, March 20, 2023 at 4:30 PM**

**City Hall, 415 Broad Street, 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 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**

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

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

- [1.](#) Project Status in Pictures
- [2.](#) Project Status Report
- [3.](#) Sales Tax Report

### **VI. ADJOURN**

**Next Meeting, Monday April 3, 2023, 4:30 PM**



# City of Kingsport

Item V1.

## Projects in Pictures

### 1 Main Street Rebuild Project

Current work includes demolition and grading in the vicinity of KATS.

### 3 Allandale Parking Improvements

Current work on this project includes concrete forming for the new driveway headers.

### 2 Reservoir Road Improvement

Crews have started the replacement of the culvert & stormwater conveyance project.

### 4 KATS Garage

With most of the exterior structure well under way, crews have started with the exterior coating of the building.





# 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	<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	Geotechnical investigation underway through April 2023
\$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.
\$17,610,480.00	Michael Thompson	<b>Main Street Rebuild</b>	The reconstruction of Main Street from Sullivan Street to Clay Street. [City & MTPO Funded]	10/31/2024	Construction continues on waterline installation.
\$15,500,000.00	Tom Hensley	<b>Wastewater Storage Facility</b>	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 due to City on April 21, 2023
\$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 2023.
\$6,400,000.00	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).	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	<b>KATS Maintenance Facility Phase 2</b>	Bus garage and maintenance building with wash bay and storage. (FTA Grant & City Funded)	9/29/2023	Garage Doors being installed.
\$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	Working to get CSX approval to build pedestrian bridge and keep at-grade crossing open for vehicles.
\$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	4/30/2024	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	<b>FY23 Sewer Collection System Upgrades</b>	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	<b>2021 Main Road Paving (MTPO Funded)</b>	Paving of functionally classified roadways: Moreland Dr, Cooks Valley, Fall Creek and Netherland Inn Road	11/1/2023	Consultant is working to get right-of-way phase approval.
\$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.	12/29/2023	Geotechnical testing for new foundations has been completed.
\$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.	12/31/2023	Received draft preliminary engineering report
\$1,311,841.00	Niki Ensor	<b>SLS Rehab and Replacement</b>	Rehabilitation of SLS # 108 (Oak Glen Drive). Replacement of SLS #307 (Cooks Valley) and #308 (Lakeside Drive).	9/18/2023	AEP setting power pole at Oak Glen site. 2/27/2023
\$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.	12/31/2023	Bid advertisement 3/8/23, pre-bid meeting 3/15/23, bid opening 3/28/23
\$1,295,289.00	Kitty Frazier	<b>Bike Park at Brickyard</b>	New Bike Park in the vicinity of the new Skate Park.		Construction set to begin March 21, 2023
\$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.	9/2/2023	Contractor met with gas company to discuss gas line crossing. 2/28/2023
\$1,200,000.00	Chad Austin	<b>Washington Co Water Task Force - waterline extension</b>	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	<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).	5/31/2024	TDOT sent back preliminary design comments on 11/23/22. Barge will be working to address the comments.
\$952,601.98	Kitty Frazier	<b>Riverbend Park - Phase 1</b>		7/31/2023	Due to some pier and boardwalk adjustments, Project completion date has been extended to July 31.
\$912,400.00	Michael Borders	<b>MeadowView Roof Replacement</b>	Partial Re-Roofing of the MeadowView Conference Resort & Convention Center	3/31/2023	Roof is being finalized and walk pads are being installed.

Estimated Cost	Project Owner	Project Name	Project Description	Completion Date	CurrentStatus
\$460,610.00	Chad Austin	<b>FY23 Water Meter Installation</b>	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 40% of meters for project.
\$393,285.00	Tom Hensley	<b>WWTP Digester Cleaning</b>	Two Wastewater plant 75' digesters were last cleaned in 2004. Grit and solids have built up in these two tanks and causing problems pumping sludge from tanks to the dewatering centrifuges.	3/1/2023	Digester Cleaning Complete 1/14/23. Merrell Bros starting to demobilize
\$352,000.00	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	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	<b>Reservoir Road Culvert Replacement</b>	Replacement of deteriorating 42" CMP culvert under Reservoir Road.	4/30/2023	GRC started work 3/6/23
\$200,000.00	Floyd Bailey	<b>Microsoft Office 365</b>	Implementation of Microsoft 365 for all departments	6/30/2023	Exchange server updates are close to complete, and O365 cloud connectors have been configured.
\$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.		Amendment to 10/2021 agreement in process.
\$100,100.00	Borders, Michael	<b>Collar Replacement</b>	Collar replacement for all 18 holes at Cattails at Meadowview	6/30/2023	Work is expected to begin in May.
	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	Developing RFQ to bring in consultant using ARP funding
	Chris Markley	<b>Library Renovations</b>	This is for a complete renovation of the Library including ADA updates.		Initial construction design documents are due back to the City in March.
	Floyd Bailey	<b>IBM Consulting for ERP</b>	Working with IMB to discover existing processes and document.		Building smart technology solutions to improve processes.
	Floyd Bailey	<b>Utility Billing Solutions</b>	Discover and implement a new utility billing solution by end of 2023.		Continuing the search for a consulting partner.
	Kristie Leonard	<b>Farmer's Market Upgrades</b>	Cosmetic and ventilation updates to the Farmer's Market Building		Design plans have been received by city staff and are currently being evaluated.
	Michael Borders	<b>Bays Mountain Park Amphitheater</b>	Construction of new amphitheater at Bays Mountain		Bid opening resulted in one bid. Staff are currently evaluating bid.
	Michael Borders	<b>Bays Mountain Park Nature Center Renovations- Phase 1</b>	Renovations to the Nature Center at BMP.		Phase 1 is being split into two subphases due to complexity. CRW is getting phase 1a bid documents ready for early April. This will be the gift shop, gallery, planetarium entrance, and upstairs offices.

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## Local Option Sales Tax 2.25%

### January 2023

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Revised Budget	Over/Under FY23 Budget	% Over/Under FY23 Budget	Over/Under FY22 Actual	% Over/Under 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%	\$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%	\$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%	\$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%	\$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%	(\$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%	\$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%	\$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		\$1,595,400.00				
Mar	\$1,477,699.00	\$1,484,980.00	\$1,493,996.00	\$1,898,355.80	\$1,920,619.39		\$1,844,200.00				
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				
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				
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				
<b>Total</b>	<b>\$17,834,085.40</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>\$13,596,907.78</b>	<b>\$21,250,000.00</b>	<b>\$1,341,607.78</b>	<b>11.10%</b>	<b>\$1,278,349</b>	<b>10.58%</b>

