



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

**Monday, September 18, 2023 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 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. Ballad Health Update - Rebecca Beck
2. Main Street Update - Michael Thompson
3. Civic Auditorium - Michael Borders & Kingsport City Schools

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

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

1. Projects Status Report

2. Sales Tax Report

**VI. ADJOURN**

**Next Work Session: October 2, 2023, 4:30 PM**

# City of Kingsport

Item V1.

## Projects in Pictures

### 1 Pump Track Project

The crew is currently installing the large shade structure between the pump track & skatepark.

### 3 Main Street Rebuild Project

Current work includes connecting the existing water lines on the side streets to the new waterline on Main Street.

### 2 Fox Habitat

This project is nearing completion, with current work including finishing the entrance/exit area.

### 4 Riverbend Park

The contractor is working on the anchor piece construction to keep the floating dock in place.



# 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	<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	60% plans received and under review by staff.
\$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	The sanitary and water work from Sullivan to Cherokee is nearing completion. The next phase will be installation of stormwater and underground power/fiber/communicatiopn.
\$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	The sanitary sewer and water work from Sullivan to Cherokee is nearing completion. The next phase will be the installation of stormwater collection infrastructure and underground power/fiber/communication conduit.
\$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	Pre-bid meeting held
\$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	TDOT is now requesting an archaeology survey for this project.
\$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.	12/31/2023	Morgan Contracting was low bid, pre-construction meeting set for 9/7/23.

Estimated Cost	Project Owner	Project Name	Project Description	Completion Date	CurrentStatus
\$3,000,000.00	Chad Austin	<b>Sullivan County ARP Water Upgrades</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 ARP funds granted to Sullivan County. They are proposing using \$2.3M in their funding and the c	11/30/2023	Bids opened for Phase 1 (Lakecrest area) Contract to be on 9/19 BMA Agenda.
\$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	Construction documents submitted to TDOT for concurrence.
\$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	Owner has selected finishes with Architect.
\$2,280,000.00	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.	7/10/2024	Project began on 7/10. Contractor has installed approximately 3,072 L.F. of waterline on Double Springs Road.
\$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	LDA to review CDM flow data
\$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).	11/18/2023	Punch list site visit at Oak Glen
\$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	Pre-Construction meeting held 8/8/23. Waiting on submittals from contractor
\$1,295,289.00	Kitty Frazier	<b>Bike Park at Brickyard</b>	New Bike Park in the vicinity of the new Skate Park.	9/30/2023	The ramp portion of the project is mostly complete. Painting/marketing of the track remains. Remaining work includes pavers, sod, and landscaping.
\$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.	11/30/2023	Contractor working at road crossing @ Afton St.
\$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>		10/31/2023	Current work includes the concrete anchor/foundation for the fishing pier.

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\$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		Currently waiting until the end of market season to begin repairs.
\$200,000.00	Floyd Bailey	<b>Microsoft Office 365</b>	Implementation of Microsoft 365 for all departments	12/31/2023	Conducting departmental needs assessments to determine which liscense is appropriate for each user.
\$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.		Jacobs Consulting will be onsite conducting needs assessment with departments the week of August 8th.
	Floyd Bailey	<b>IBM Consulting for ERP</b>	Working with IBM to discover existing processes and document.		Currently involved in high-level conversations with potential ERP solution providers.
	Floyd Bailey	<b>Utility Billing Solutions</b>	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	<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.		Contract prepared and delivered to GRC for signatures
	Tom Hensley	<b>WWTP Motor Control Center 6 Upgrade</b>	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%

### June 2023

	FY18	FY19	FY20	FY21	FY22	FY23	FY23	Over/Under	% Over/Under	FY23	Over/Under	% Over/Under	Over/Under	% Over/Under
	Actual	Actual	Actual	Actual	Actual	Actual	Original Budget	FY23 Orig Bud	FY23 Orig Bud	Revised Budget	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%	\$1,810,500.00	\$0.50	0.00%	\$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%	\$1,980,457.00	\$0.89	0.00%	\$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	\$1,867,464.07	\$1,787,500.00	\$79,964.07	4.47%	\$1,867,464.00	\$0.07	0.00%	(\$7,074)	-0.38%
May	\$1,492,028.00	\$1,527,469.00	\$1,460,028.68	\$1,715,204.91	\$1,962,580.55	\$1,923,148.28	\$1,864,800.00	\$58,348.28	3.13%	\$1,923,148.00	\$0.28	0.00%	(\$39,432)	-2.01%
June	\$1,608,149.00	\$1,571,086.24	\$1,617,153.10	\$1,707,660.22	\$1,959,190.92	\$2,048,923.66	\$1,902,800.00	\$146,123.66	7.68%	\$1,952,972.00	\$95,951.66	4.91%	\$89,733	4.58%
<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>\$23,227,402.18</b>	<b>\$21,250,000.00</b>	<b>\$1,977,402.18</b>	<b>9.31%</b>	<b>\$23,131,445.00</b>	<b>\$95,957.18</b>	<b>0.41%</b>	<b>\$1,535,549</b>	<b>7.08%</b>

