



BOARD OF MAYOR AND ALDERMEN WORK SESSION AGENDA

Monday, June 03, 2024 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 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

IV. REVIEW OF BUSINESS MEETING AGENDA

V. ITEMS OF INTEREST

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

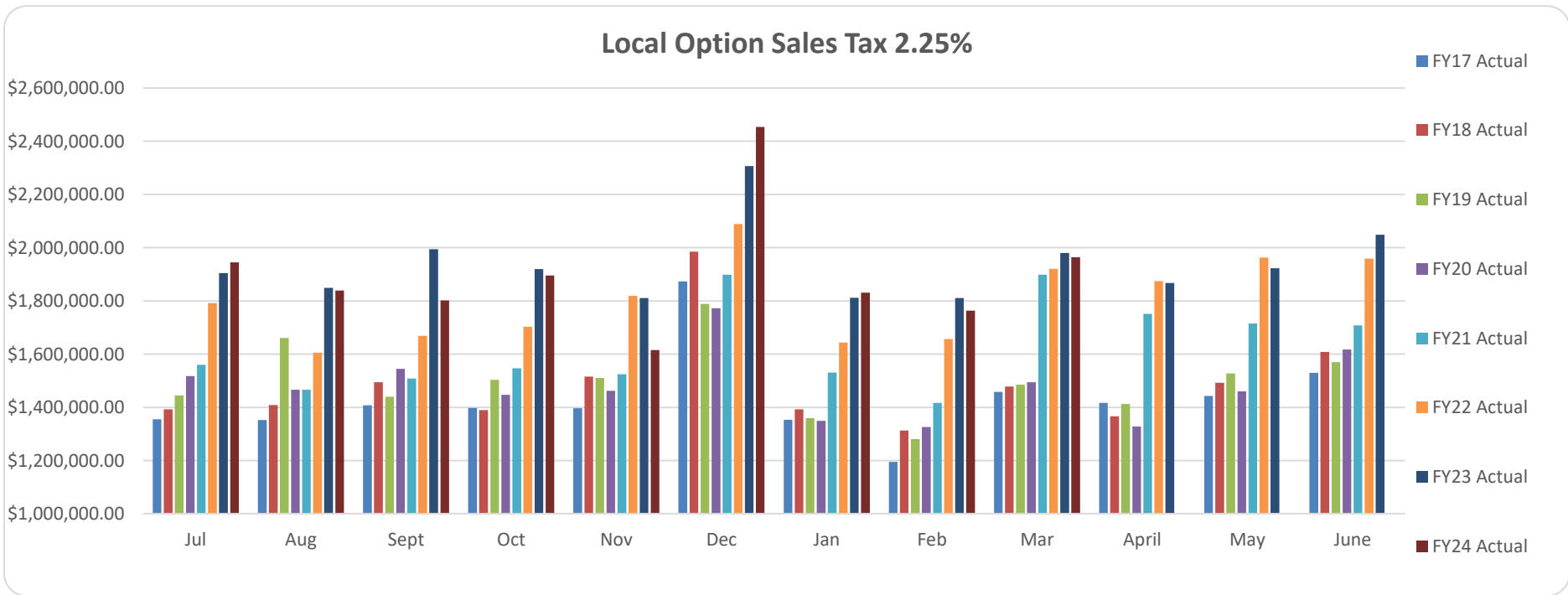
VI. ADJOURN

Next Work Session: June 17, 2024, 4:30 PM

Local Option Sales Tax 2.25%

March 2024

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Original Budget	Over/Under FY24 Orig Bud	% Over/Under FY24 Orig Bud	Over/Under FY23 Actual	% Over/Under 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	\$1,839,477.58	\$1,850,000.00	(\$10,522.42)	-0.57%	(\$9,653)	-0.52%
Sept	\$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%
Oct	\$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%
Nov	\$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%
Dec	\$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%
Jan	\$1,358,902.17	\$1,348,872.00	\$1,530,774.86	\$1,643,547.05	\$1,812,266.56	\$1,831,193.66	\$1,850,000.00	(\$18,806.34)	-1.02%	\$18,927	1.04%
Feb	\$1,280,154.07	\$1,326,133.00	\$1,416,746.27	\$1,656,365.50	\$1,810,500.50	\$1,762,926.22	\$1,850,000.00	(\$87,073.78)	-4.71%	(\$47,574)	-2.63%
Mar	\$1,484,980.00	\$1,493,996.00	\$1,898,355.80	\$1,920,619.39	\$1,980,457.89	\$1,964,189.76	\$1,980,000.00	(\$15,810.24)	-0.80%	(\$16,268)	-0.82%
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	\$17,108,860.92	\$23,436,100.00	(\$427,239.08)	-2.62%	(\$279,005)	-1.79%



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	Barge proposal to BMA for approval 5/6 and 5/7 (AF-117-2024).
\$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.		TDOT currently surveying.
\$20,405,085.00	City Schools	DBHS - Dome Renovations	Renovations to the existing dome and surrounding area.	3/31/2025	Steel work continues on the fourth ring. Grading and stoning of new parking lot is complete. Paving coming soon. Ceiling work has began in the dome.
\$20,083,247.22	Michael Thompson	Main Street Rebuild	The reconstruction of Main Street from Sullivan Street to Clay Street. [City & MTPO Funded]	4/8/2025	Road subgrade stabilization is complete from Unicoi Street to Cherokee Street. Concrete work (curb and gutter to begin soon). Waterline work in vicinity of Broad Street.
\$19,000,000.00	Ryan McReynolds	Justice Center Renovations	Renovations and expansion of Justice Center that will accommodate court space and county offices currently residing in City Hall. (\$13.4M City; \$5.6M County)	12/31/2024	Finalizing construction plans in preparation for a Spring 2024 bid opening.
\$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	Not included in TDOT 10-year plan
\$8,643,991.00	Chad Austin	SR 126 Memorial Blvd Improvements (E Center St to Briarwood Dr)	Replacement and relocation of water and sewer mains along Memorial Blvd in conjunction with TDOT's realignment project.	12/31/2028	Waiting on utility deconfliction meeting to be scheduled.
\$8,473,700.00	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).	8/12/2025	Contractor is fully mobilized and starting site work for the new building.
\$6,500,000.00	Kitty Frazier	BlueCross BlueShield Healthy Place Park	This project will develop a new community park on the banks of the Holston River, at the site currently known as Riverwalk Park. This project is being funded by the BlueCross BlueShield Foundation.		A preliminary master plan for the site has been developed. Contracts are being finalized and BlueCross is establishing design teams for the project.
\$6,000,000.00		Library Renovations	Complete renovation of existing library. Includes: doubling the children's area, new children's programming room, dedicated teen area, additional meeting rooms, updated furnitures, fixtures, and equipment.	3/1/2027	Construction documents are under development.

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\$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	4/30/2026	TDOT sent back additional comments to be addressed in NEPA document.
\$2,500,000.00	Chad Austin	Sullivan County ARP Water Upgrades PH2	Upgrade of waterlines in areas off HWY 36 in the Midway area, and along Gravelly Rd and Thomas Addition. This is funded partially by \$2.3M ARP funds granted to Sullivan County.	3/31/2025	Plans complete. Sending to TDEC for approval.
\$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	11/1/2024	Advertise for bids on May 28th. Bid opening June 20th.
\$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.	12/31/2024	30% Review Workshop held with consultant.
\$1,500,000.00	Megan Krager	Bays Mountain Park - New Otter Habit	Construction of a New Otter Habitat.		Working on final construction documents. LPRF Grant application submitted, waiting on award notification
\$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	Screen #3 installed. Startup for screen #3 to begin 4/25/24
\$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.	5/17/2024	All pipe is installed. Cleanup and camera inspection remaining.
\$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).	6/30/2026	Consultant has prepared preliminary ROW plans. City staff have reviewed and consultant is making revisions.
\$940,000.00	Chad Austin	Water Valve Assessment & Maintenance	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.	4/30/2025	Contractor on site starting work.

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\$720,000.00	Chad Austin	Stormwater Asset Mapping	Multi-year project to obtain survey grade mapping of all stormwater infrastructure.	8/31/2026	Contracts being signed.
\$697,790.00	Michael Thompson	2024 Contracted Paving - Area 17	Paving a portion of roadways in Fairacres Community: Lamont St, White St, Jerry Ln, Springfield Ave	7/31/2024	Work is completed. Waiting on final payment documents to be submitted.
\$600,000.00	Michael Thompson	Sanitation Site Improvements - Design	Funding will be used to develop a master plan for streets and sanitation site improvements. Looking at options for relocation of the sanitation division to allow for space on existing Industry Drive site.		CRW will begin with finalizing site layout before building design starts.
\$190,638.00	Chad Austin	West Kingsport Sanitary Sewer Inspection	LJA Engineering led inspection of the Pendragon sanitary sewer basin in the Ridgefields area of West Kingsport. This effort will perform (1) Manhole Inspections, (2) GPS Survey and GIS Integration, (3) Smoke Testing, (4) CCTV inspection and cleaning and	8/16/2024	PCI has commenced manhole inspections
\$176,000.00	Wendy Terrazas	Aquatic Center - Starting Blocks	Replace 16 starting blocks. Remove concrete around existing starting blocks, remove old cores and pour new concrete. Purchase new Spectrum starting blocks	9/30/2024	Bid has been awarded to DWR Aquatics. Construction will start early September.
\$167,500.00	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	CDM Smith has completed the data collection phase of the project, capturing relevant GIS data and water quality information to begin the watershed assessment task.
\$149,000.00	Floyd Bailey	Smart Cities Initiatives- Broadband Study	Exploring Smart Cities Initiatives and applications with a view toward modernization of technology infrastructure for the City of Kingsport.		We met with Jacobs Consulting mid-April to discuss fiber network concept design. We are currently documenting and prioritizing fiber expansion over the next month.
\$135,000.00	Wendy Terrazas	Aquatic Center - Lazy River	Power wash, repair cracks, replace caulking, and paint the concrete surface of the Lazy River.	10/31/2024	Bid Awarded to DWR Aquatics. Construction will commence after waterpark season.
\$135,000.00	Wendy Terrazas	Aquatics Center - Slides	Restore gel coating, replace caulking, and paint slide exterior for the 2 outdoor slides and kiddie slides.	11/30/2024	Bid Awarded to DWR Aquatics. Construction will commence after waterpark season.
\$107,701.00	Michael Thompson	Public Works Recycle Convenience Center	Providing enhancements to the existing convenience center on Industry Drive as well as adding an additional convenience center near the Civic Auditorium. \$300,000 set aside for this thru bonds.		Soil sampling to be conducted 5/28 & 5/29. Samples sent off for testing. Anticipate results and report submitted to TDEC by mid June.
\$60,000.00	Shirley Buchanan	Senior Center - Kitchen Renovation	Building out current kitchenette into a full kitchen for teaching and catering.		Preliminary drawings are being reviewed by senior committee.

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	Floyd Bailey	Utility Billing Solutions	Discover and implement a new utility billing solution by end of 2023.	7/1/2025	Site visits are scheduled for last of April. Attending CS week to continue conversations regarding COTS solutions for ancillary products.
	Jessica Harmon	McAninch Apartments Demolition	Structural demolition of apartment building.		Bid Opening was May 21st. Comsa Construction was low bidder. Spoden & Wilson to recommend award.
	Megan Krager	Bays Mountain Park - Observation Tower Improvements	Aesthetic Improvements to the observation tower.		Finalizing project scope.
	Megan Krager	Bays Mountain Park -Farmstead Museum	ADA Improvements to the Farmstead Museum.	8/31/2024	Three month extension received. Bid Advertised on May 8th, pre-bid May 15th, bid opening May 29th.
	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	12/31/2024	Construction Documents Finalized. Bid letting June 12th, bid opening June 27th.
	Megan Krager	Bays Mountain Park Nature Center Renovations- Phase 2	Renovate the lower level of the Nature Center with a new kids cave and cave exhibits.		Working on final design development documents. LPRF grant application submtted. Waiting on award notification.
	Michael Borders	Bays Mountain Park Nature Center Renovations- Phase 1	Renovations to the Nature Center at BMP.		Exhibit staff are installing murals, case work for giftshop is being installed May 15th, Nature Center open to the public May 17th.
	Michael Borders	Cattails Pump House Replacement	Replacement of the pump house at Cattails Golf Course.		Holston Engineering is currently working on design and bid documents.
	Michael Borders	Meadowview Chiller Replacement	Replacement of the chiller for Meadowview Conference Center.		Holston Engineering is currently working on design and bid documents.
	Michael Thompson	2024 Main Road Paving (MTPO Funded)	Paving of functionally classified roadways: Clinchfield Street and Eastman Road	12/31/2026	Mattern & Craig working on NEPA document.

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