



BOARD OF MAYOR AND ALDERMEN WORK SESSION AGENDA

Monday, July 31, 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. REVIEW OF BUSINESS MEETING AGENDA

IV. ITEMS OF INTEREST

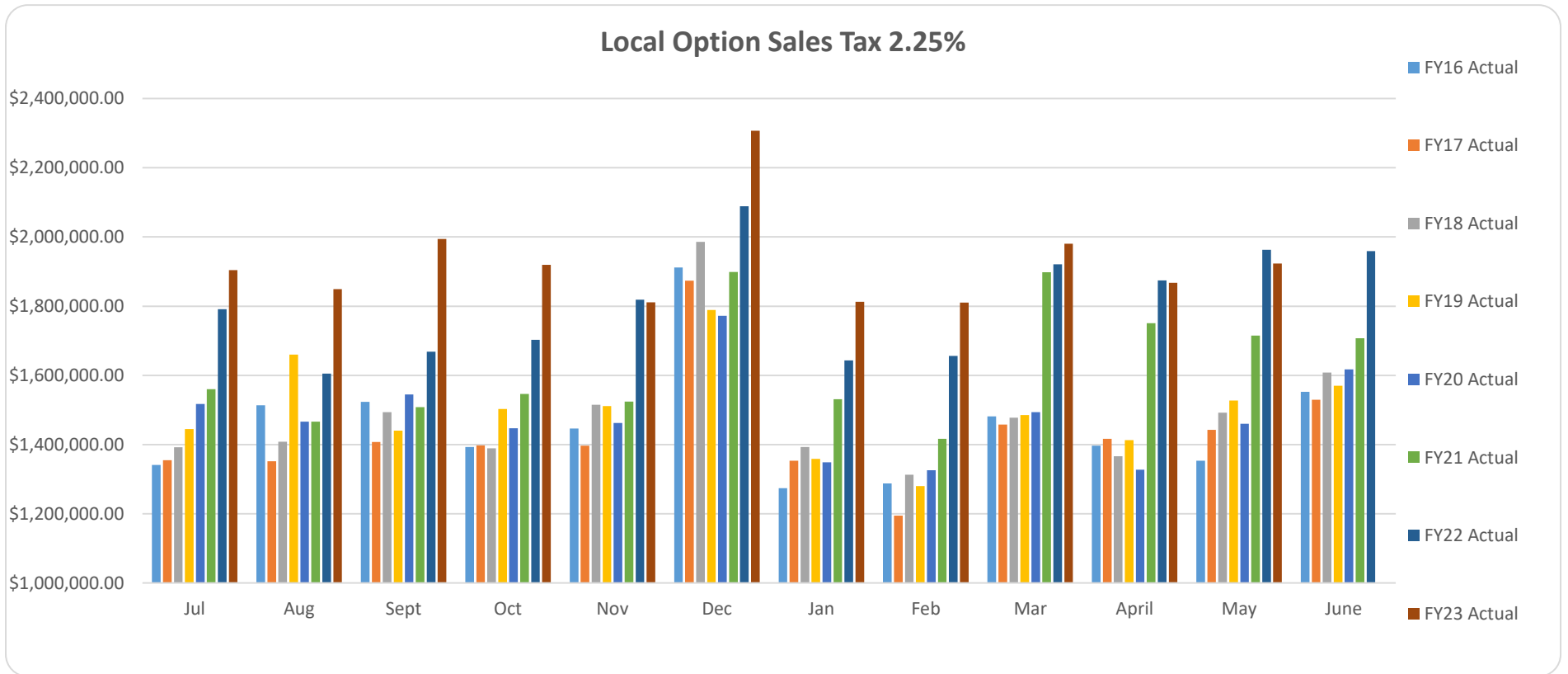
- 1.** Sales Tax Report
- 2.** Projects Status Report

V. ADJOURN

Next Work Session, August 14, 2023, 4:30 pm

Local Option Sales Tax 2.25% May 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		\$1,902,800.00			\$1,952,972.00				
Total	\$17,834,085.40	\$17,982,773.35	\$17,784,091.34	\$19,523,926.50	\$21,691,852.73	\$21,178,478.52	\$21,250,000.00	\$1,831,278.52	9.65%	\$23,131,445.00	\$5.52	0.00%	\$1,445,817	7.64%



City of Kingsport

Item IV.2.

Projects in Pictures

1 Fox Habitat

City crews are currently working on the assembly of the timber trusses.

3 ADA Sidewalk Improvements

City crews are currently working in the vicinity of Meadowview Parkway.

2 Riverbend Park - Fishing Pier and Walkway

The fishing pier and appurtenances have been delivered to the site. Installation of the facility will begin soon.

4 Area 37A Roadway/Paving Preservation

City crews are working on the Barnett Drive and Fiddler's Way/Windrush Subdivision.



Status Updates on Active Projects sorted by Cost

Item IV2.

Estimated Cost	Project Owner	Project Name	Project Description	Completion Date	Current Status
\$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 and Specification due to City by July 31, 2023
\$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.
\$17,610,480.00	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 utility (storm, water, sewer) installation between Sullivan Street and Cherokee Street.
\$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 2023.
\$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	Waiting on EDA approval for bid
\$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	Working to get CSX approval to build pedestrian bridge and keep at-grade crossing open for vehicles.
\$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	Design plans submitted to TDOT for review on 6/19/2023.
\$3,000,000.00	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.	12/29/2023	Bid opening for Sewer lining project on Garden and Industry on 7/12/2023
\$3,000,000.00	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	11/30/2023	TDEC approval received on March 7, 2023.
\$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	All comments addressed. Working to finalize right-of-way phase.

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\$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.
\$2,280,000.00	Chad Austin	Washington Co Water Task Force - waterline extension	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.	5/31/2024	Project is advertised and bid opening is set for March 29, 2023.
\$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	Waiting on results of W. Kingsport flow monitoring
\$1,311,841.00	Niki Ensor	SLS Rehab and Replacement	Rehabilitation of SLS # 108 (Oak Glen Drive). Replacement of SLS #307 (Cooks Valley) and #308 (Lakeside Drive).	9/18/2023	Crews working at Lakeview Dr and Cooks Valley sites
\$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.	12/31/2023	bid opening was 4/11/23. Haren Construction was the low bidder at \$1,422,000 for the base bid and three alternates
\$1,295,289.00	Kitty Frazier	Bike Park at Brickyard	New Bike Park in the vicinity of the new Skate Park.	9/30/2023	Grading contractor is finalizing the site elevations for the Pump Track Specialty contractor. Technical work on track to begin soon.
\$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.	9/2/2023	Project 50% complete
\$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		8/31/2023	Design revisions to the boardwalk and pier/dock are nearing completion. Construction on these revisions to resume in mid to late July.
\$352,000.00	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	5/1/2025	Consultant to provide TDOT permit drawings by May 2023. Construction scheduled to be bid in March 2024.
\$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 will be back on site the week of August 14 for workshops for requirements evaluation for the RFP.
	Kristie Leonard	Farmer's Market Upgrades	Cosmetic and ventilation updates to the Farmer's Market Building		Bid opening has been postponed until June 15 to evaluate existing paint samples taken from the Market.
	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.		Bids were opened on June 7, with only one submission from GRC. Action Form to approve bid is set to go to BMA for June 20 meeting.
	Tom Hensley	WWTP Motor Control Center 6 Upgrade	Upgrade of Motor Control Center 6 at the Wastewater Treatment Plant	9/1/2023	Project included in FY24 CIP, waiting on bond issuance. Design complete.

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