

To: Mayor Pillion & members of Town Council
From: Mike Cochran, Town Manager
Subject: Town Manager's Monthly Report - August 2023

A handwritten signature in blue ink, possibly reading 'Mike Cochran', is written over the subject line. Below the signature, the date '09.05.2023' is written in blue ink.

Finance & Treasury:

Preparation for the full audit was completed. The auditors will be on-site the first two weeks of September.

Public Works:

Staffing now has 39 of 40 funded positions staffed.

Street Department/Solid Waste/Central Garage:

1. Signalization repairs at Cummings St./Valley St. (Ongoing)
2. Pedestrian signal repair at Main St./Russell Rd. VDOT Assisting with control box. (Ongoing)
3. Townwide pothole/asphalt repairs. (Ongoing)
4. Solid Waste and Brush continues.
5. 15 Minute Parking Sign installed on Court St./Plumb Alley
6. Preparations being made for sinkhole repair at Smartview Drive (Ongoing)

• **Facilities Maintenance/Parks & Grounds:**

1. Planning for work to be done during Coomes Center shutdown.
2. HVAC repairs (Ongoing).
3. Pump Track construction assistance to the contractor onsite.
4. Sidewalk spraying for weeds. (Expanded the area along Main St.)

• **Contract Document Admin:**

1. Woodard & Curran- Wastewater Operations WCWRF- Meeting weekly with WCWRF staff to coordinate plans, needs, and operations for the plant and collection system.
2. The Lane Group- Sanitary Sewer Evaluation Study (SSES) - An amendment to the original task order was approved for adding the evaluation of six sewer pump stations within the system for \$35,000. PER final report expected by June. (Awaiting revision from comments provided)

Manager's Report August 2023

- **Wastewater Contract Operations:**

1. Woodward and Curran is currently in operation at the treatment plant. Plant manager, Chris Pritt, is onsite and meets with town staff regularly.
2. Lane Group provided 80 trouble spots for Inflow & Infiltration reduction for the collections department to repair. (Ongoing, 25% Complete)
3. Sewer collections working on emergency repairs to the Southview Pump Station with TMB for repairs to the pump station.

- **VDOT Projects:**

1. **VDOT Project-** Work at Exit 17 continues on Gravel Lake Road, Country Club Drive, and Cummings Street areas. Expected final completion in late summer 2023.
2. **Smart Scale-**Hillman Highway/Old Eleven Drive Rte. 609. Project is scheduled to advertise in the summer of 2023. (Nothing new to report)
3. **Smart Scale-**US-11/Main St and SR 140/Jonesboro Rd- Project is nearly complete.
4. **Smart Scale-**Russell Road Alt. 58/Poplar Project is scheduled to advertise in early 2024. (Nothing new to report)
5. **State of Good Repair (VDOT)** - Portal Open in October 2023.
6. **Highway Safety Improvement Program (HSIP)-** VDOT portal open for new applications.
7. **Transportation Alternatives Set Aside (TAP)-** Prescreened application for Park Street Phase II moved to full application.
8. **VDOT Parallel Route Signal Improvements-** VDOT notified us that they expect signal improvement plans along US-11/ Main Street corridor, Jonesboro Road, and Cummings Street to be re-bid in the late summer of 2023. This was delayed when they did not get enough bidders on the project, so it is being re-bid.

- **Annual Asphalt Resurfacing:**

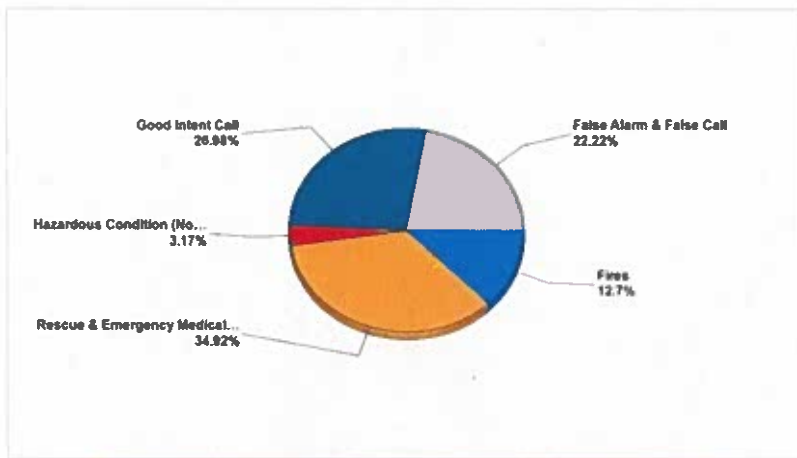
1. Evaluation of FY-24 streets has begun.

Project Updates Webpage: The webpage has been updated with the August report along with graphics. <https://abingdon-va.gov/wp-content/uploads/2023/09/TOA-PW-Website-Project-Management-Update-09.01.2023-1.pdf>

Fire Department:

- 63 calls answered - 54% in Town and 46% in the County

- 282.5 personnel hours were used on the in-town calls while 393 personnel hours were used for responding to calls outside of the Town. There was a total of 375.5 personnel hours expended responding to calls.
- 35% were Motor Vehicle Crashes and there were 8 fires.
- More incidents occurred on a Monday, accounting for 14 of the 63 incidents.
- More calls were answered in the 10AM hour, 3PM hour and 9PM hour, all tied with 6 each.
- The Average Response time for calls in Town was 6.72 minutes while the average response time for calls outside the corporate limits was 12.20 minutes.



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	8	12.7%
Rescue & Emergency Medical Service	22	34.92%
Hazardous Condition (No Fire)	2	3.17%
Good Intent Call	17	26.98%
False Alarm & False Call	14	22.22%
TOTAL	63	100%

Police Department:

National Night Out was held during the month and was well attended. Officers continue to receive advanced training in various areas to enhance their skills.

July Statistics:

Incident Reports: 347
 Group A Offenses: 32
 Group B Offenses: 311
Traffic Citations Issued: 67

Crash Reports: 30
Arrests: 29
Traffic Stops: 92

- 2 citations were issued on Lowrey Drive
- 1 citation was issued on Russell Road

- 10 citations were issued on Porterfield Highway
- 4 citations were issued on West Main Street
- 4 vehicles were stopped on Valley Street with no citations issued. Compliance

with the speed limit on Valley Street is generally good.

Parks & Recreation - Coomes Center:

- Summer Camp 2023: The Summer Camp concluded its 11-week run with an average attendance of 18 children. The revenues for the camp were \$17,066 with a staff cost of \$17,380. The supplies cost for the full camp were \$814.37.
- Staff was able to keep the costs down by having the children bring their own snacks, by having field trips come to the Coomes rather than taking the children to them and by limiting the number of crafts.
- Overall feedback from parents was that the children really enjoyed it.
- The staff from the Summer Camp have been redeployed to staff out Afterschool Program. This program has 22 children enrolled in it with a maximum of 30 spots available.
- Through the month of August, we have a total of 8,340 people admitted to the Coomes Center.
- During the month of August, we generated \$31,740.66 in revenues compared to August 2022 when \$26,324.97 was generated.
- Shutdown Week is from September 5th until September 10th. The Coomes will reopen on September 11th at 6am. Shutdown Week involves many projects to help keep the Coomes Center

The Meadows :

- We had tournaments every weekend in August, and we still have 12 more tournaments scheduled for the year.
- Batting cage construction is still processing, we had to get engineered drawings to alter the plan around the large rocks that are in the area.
- The pump track is under construction, things seem to be going smoothly and it should only be a few more weeks until they are done.
- Further analysis of visitors to The Meadows showed that the visitor count was up from approx. 16,000 in 2022 to approx. 25,100 in July 2023. Much of this increase is attributed to the Little League state tournament as well as the visitors to the Splash Pad.
- During the month we have had several tournaments and practices. Rush Soccer has started its program with around 300 kids and will be practicing and playing at The Meadows. We still have a lot of people using the splash pad as well even with school starting this month.
- The parking issues that we were having earlier in the summer have improved with the addition of the fence as well as additional signage.
- The Meadows hosted 60 events in total during August 2023.

Community Development:

- Code compliance opened 13 code cases.
- Code compliance removed approx. signs that were in the right of way. These are advertising signs, not election related.

- Staff continued training in several areas to expand their certifications held.
- The building department conducted 51 inspections, 39 plan reviews and approved 6 new wastewater taps.

Tourism:

- Snow's Fine Meats and Provisions was nominated USA Today's 10 Best Butcher Shop. It is #1 so far!
- Abingdon nominated for Blueridge Outdoors Best Small Adventure Town of Abingdon. Round 3 started on August 30, 2023
- Town staff will be working at the Bristol Welcome Center during the month of September as part of an outreach effort.
- Attended the Southwest Virginia Tourism Summit in Wytheville
- Worked with Southwest Virginia Realtors Association and Mount Rogers Planning District Commission to host a Housing Study review for realtors and contractors.
- Collecting information for a Virginia Tourism Corporation Grant for YouTube and Connect TV advertising.
- September will bring the Virginia Master Naturalist group with approx. 200 attendees
- MG Car Club with 46 expected attendees
- YETI 100 Miler run with 325 registrants from all over the country

Town of Abingdon Virginia Project Updates

East Main Street Flood Mitigation- **Priority Project**

- **ARPA – TOA - Funded Project - \$3,899,640.00 (Funded from TOA Allocation)**
- AMT EJDCD Contract for Project #22-0343.001. Engineering Services: \$350,940.00.
- a. May 2023 - AMT has finalized 30% Plans with hydraulics and hydrology calculations.
- b. May 2023 – Finalizing Title Searches for Right of Way.
- c. June – October 2023 – Right of Acquisition
- d. July – October 2023 – 60% Finalized Plans with right of way
- e. August 2023 – Consultants working with parcel owners.

Creeper Trail Trestle Repairs – **Priority Project**

- **ARPA – TOA - Funded Project - \$1,250,000.00 (Funded from TOA Allocation)**
- PROSIM Contract for Project #2022095. Engineering Services: \$97,910.00.
- a. June 22, 2023 - Notice of Award by Town Council for **\$1,103,308.00.**
- b. Contract and Notice to Proceed finalized.
- c. September 12, 2023 – Onsite work begins on trestle 4.

Sanitary Sewer ES Update

- **DEQ – VRA Loan – TOA - Project - \$3,336,800.00 (Funded-TOA Underwrote and Reimbursed)**
- The Lane Group EJDCD Contract for Project #2238. Engineering Services: \$834,900.00.
- a. VRA Loan with 75% loan forgiveness.
- b. June 2023 – Town Creek Project Added to Project Scope
- c. July – August 2023 – Public Advertisement for Construction

Sanitary Sewer Phase 2 Construction

- **DEQ – VRA Loan – TOA - Project - \$9,000,000.00 (Secured-TOA Underwrote and Reimbursed)**
- a. Project funds secured through DEQ for Phase 2 Construction
- b. The Lane Group finalizing designs for project work.
- c. June 23, 2023 – Loan Forgiveness Letter from DEQ received for 40%. TOA will repay \$5,701,200.00.

Exit 19 Force Main Project

- **DEQ – VRA Loan - \$486,555.00 (Not funded at this point)**
- Mattern & Craig Task Order #4 for Project #4047D. Engineering Services: \$36,100.00.
- a. Project is at 100% Plans and awaiting dates to advertise.
- b. Discussion with Town Staff and The Lane Group has begun to address funding for this project.

Town Creek Sewer Project

- **DEQ – VRA Loan – TOA – Project - \$1,849,625.00 (Funded-TOA Underwrote and Reimbursed)**
- Mattern & Craig Task Order #5 for Project #4047D. Engineering Services: \$59,800.00.
- a. Mattern & Craig developed plans. The Lane Group will be working with M&C for construction.
- b. Project is at 100% Plans and awaiting dates to advertise.
- c. June 2023 – Notification from DEQ that additional funds will be available for this project. The Lane Group will be working with Mattern & Craig to develop this phase of the project.

East Main Street Sidewalk - Smart Scale

- **VDOT - Smart Scale HSIP Project - \$241,928.00 (Funded-TOA Underwrote and Reimbursed)**
- AMT EJCDC Contract for Project #22-0205. Engineering Services: \$40,796.50.
- a. June 26, 2023 – VDOT filed Bid Tabulation with Central Office to Award Contract to Taff & Frye for **\$154,393.75**. Notice of Award filed with VDOT. Contract Agreement will follow once approved by VDOT Central Office.
- b. August 17, 2023 – Kick Off Meeting
- c. August 21, 2023 - Notice to Proceed
- d. September 5, 2023 – Onsite work begins

Park Street Improvements

- **VDOT Urban Project Funds - \$1,707,285.00 (Funded- TOA Underwrote and Reimbursed)**
- Thompson and Litton, Inc., EJCDC Contract for Project #14017-00. Engineering Services: \$228,156.00
- 3B Consulting EJCDC Contract. Professional Services: \$101,200.00.

RIGHT OF WAY PHASE

- a. June 2023 – Right of Way acquisition finalized phase 1.
- b. July 2023 – VDOT Review.
- c. September 2023 – Closings on parcels.
- d. October 2023 – Projected bid release.

Brick and Concrete Sidewalk Projects

Urban Maintenance – TOA - \$637,190.00 (Funded from TOA VDOT Allocation)

- a. May 2, 2023 – Notice of Award and Contract issued to Jones Road and Bridge.
- b. June 20, 2023 – Released Jones Road and Bridge to order bricks for the project.
- c. August 14, 2023 – Construction work begins.
- d. August - December 2023 – Construction Phase.

VDOT Systemic Safety Initiatives – Highway Safety Improvement Program (HSIP) Funding

- **VDOT – Smart Scale HSIP Project - \$517,000.00 (Funded-TOA Underwrote and Reimbursed)**
- a. 3 potential projects for the Town of Abingdon.
 - i High Visibility Signal Backplates
 - ii Curve Delineation
 - iii Flashing Yellow Arrow
- b. February 17, 2023 – Notification Email from VDOT that our Smart Portal Application has been selected for funding and will be sent to the Commonwealth Transportation Board for approval at the February meeting. Project scored a 78/100.
- c. Project funds will be made available in FY 2024.

Cook Street Extension

- **VDOT – Smart Scale Project - \$27 million (VDOT Funded) (Special) (Secured)**
- a. May 23, 2023 – Notification email from that this project will be recommended for funding in this next cycle of project.

VDOT Pipeline Project Study

- VDOT – Project Study - \$100,000.00 (VDOT Funded)
- Comprehensive study of the Main Street Corridor to diagnose issues with transportation needs, identify congestion problems and make suggestions for improvements, safety needs, bike and ped transit needs, systemic risk factors to make potential safety action plans.
- a. May 18, 2023 – Abingdon Town Council agreed to support the project study.
- b. Various virtual meetings happening with Town Staff to supply project input

Bridge and Culvert Repairs

- **Urban Maintenance – TOA - \$813,381.95 estimated (Funded from TOA VDOT Allocation)**
- Project moved to Fall 2023 due to timeline and bidding requirements. Funding will come from Annual Urban Maintenance Funds.
- Securing engineering services from on-call firm, The Lane Group, to assist with developing plans and bid documents based on Annual Bridge Inspection Reports.
 - a. Bridge Repairs for FY24 on Rte 75 Bridge over NS Railway on East Main Street.
 - b. August – September 2023 – Preliminary Engineering for repairs.
 - c. Project delayed for revised scope of work

Bridge at Village Blvd

- Funding through insurance claim from crane wreck in Fall 2022.
- Securing engineering services from on-call firm, The Lane Group, to assist with developing plans and bid documents based on Annual Bridge Inspection Reports.
 - a. July – August 2023 – Preliminary Engineering for repairs.
 - b. August – September 2023 – Bid Documents Prepared.
 - c. October 2023 – Bid Opening and Contract Administration
 - d. November 2023 – Notice to Proceed

Recap of Budget Expenditures and Allocations

1.	No new Revenue Sharing Project for FY 2024	
2.	<u>ARPA – TOA - Funded Projects –</u>	\$5,149,640.00
3.	<u>DEQ – VRA Loan – TOA – Projects –</u>	\$5,286,425.00
4.	<u>DEQ – VRA Loan – TOA – Projects – NOT FUNDED</u>	\$486,555.00
5.	<u>DEQ – VRA Loan – TOA – Projects – SECURED</u>	\$9,502,000.00
6.	<u>VDOT - Smart Scale Projects –</u>	\$2,166,213.00
7.	<u>Cook Street Project – (Special Project) (Secured)</u>	\$27,000,000.00
8.	<u>Urban Maintenance – TOA Projects –</u>	\$1,450,571.95
9.	<u>Insurance Settlement</u>	\$160,000.00

Project Estimates and Allocations to date	(Funded)	\$14,212,849.95
	(Not Funded)	\$486,555.00
	(Secured)	\$9,502,000.00
	(Special)	\$27,000,000.00

TOTAL PROJECTS and ALLOCATIONS **\$51,201,404.95**

TOA Portion of the Total Project Budget - Current (Funding estimates current over 30 yr. note at 0%)	\$1,574,883.50 (Loan Executed)
TOA Portion of SECURED DEQ-VRA Loan - Upcoming (Funding estimates current over 30 yr. note at 0%)	\$5,701,200.00 (Amount based on loan forgiveness.) (To be announced in June 2023)

East Main Street Drainage Improvement

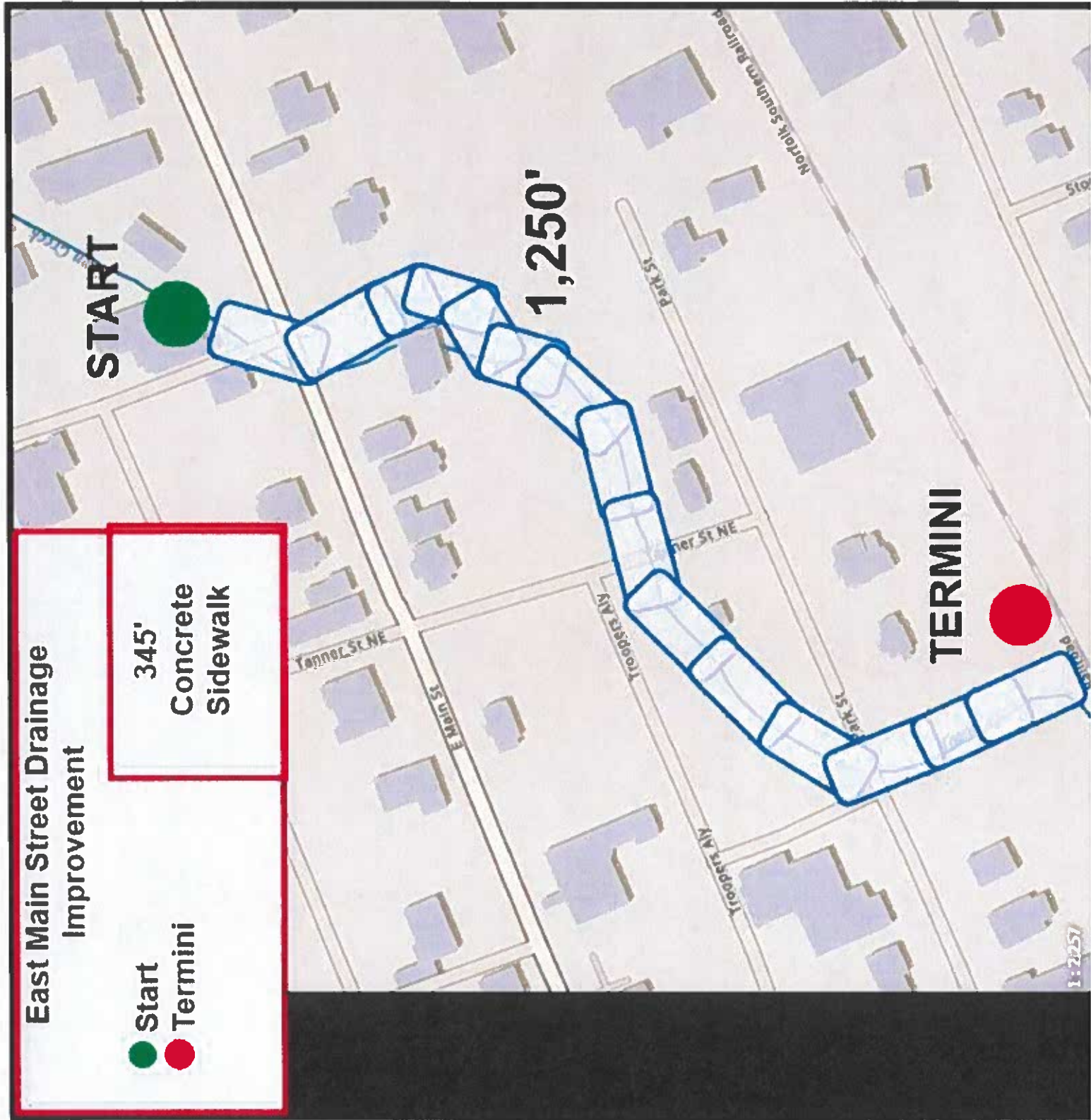
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- Termini

345'
Concrete
Sidewalk

START

1,250'

TERMINI





TERMINI

345'

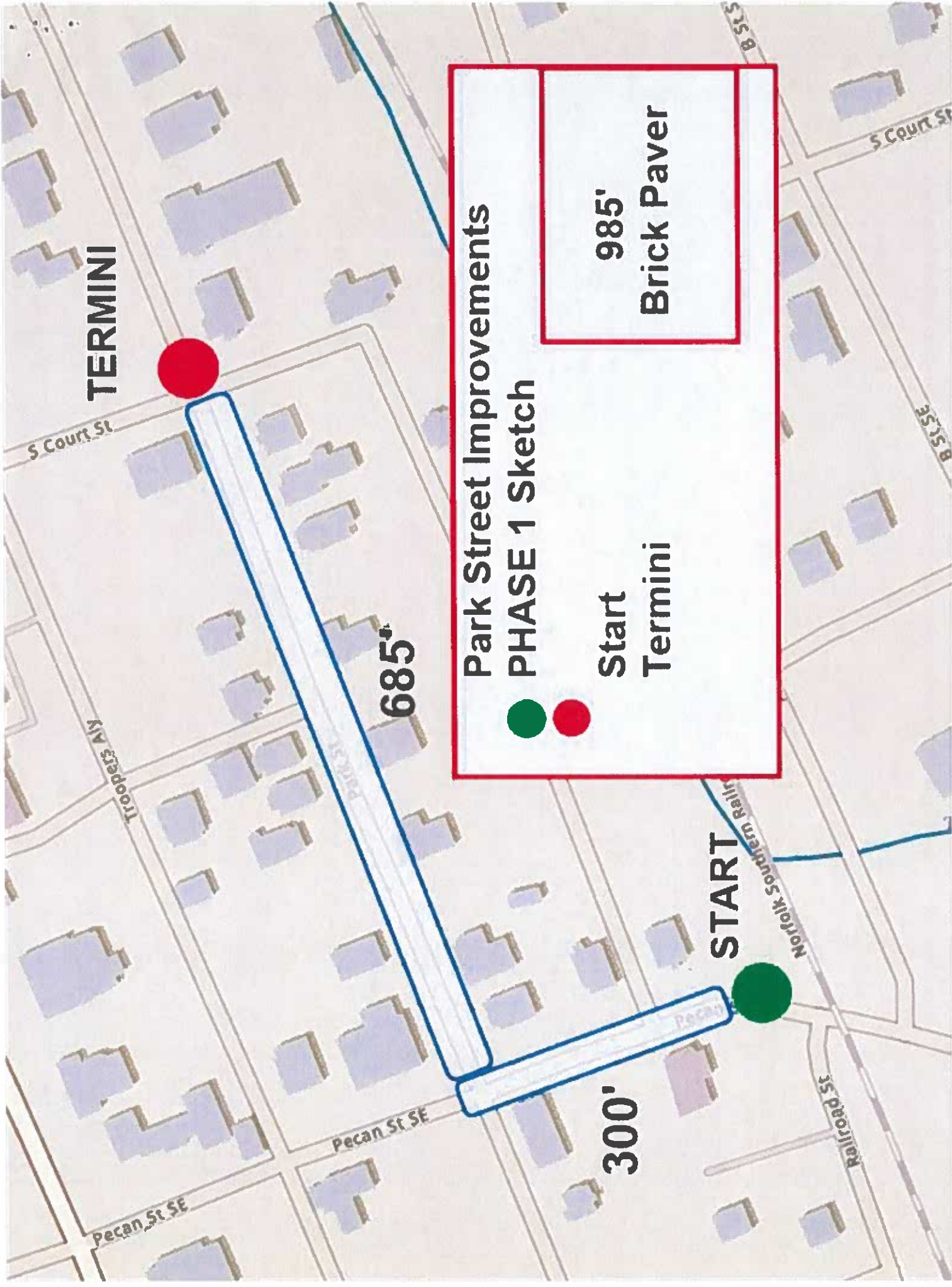
START

East Main Street Sidewalk Street Improvement

● Start

● Termini

**345'
Concrete
Sidewalk**



TERMINI

S Court St

Troopers Aly

Pecan St SE

Pecan St SE

Norfolk Southern Rail

Railroad St

S Court St

B St SE

B St SE

Park Street Improvements

PHASE 1 Sketch



**Start
Termini**

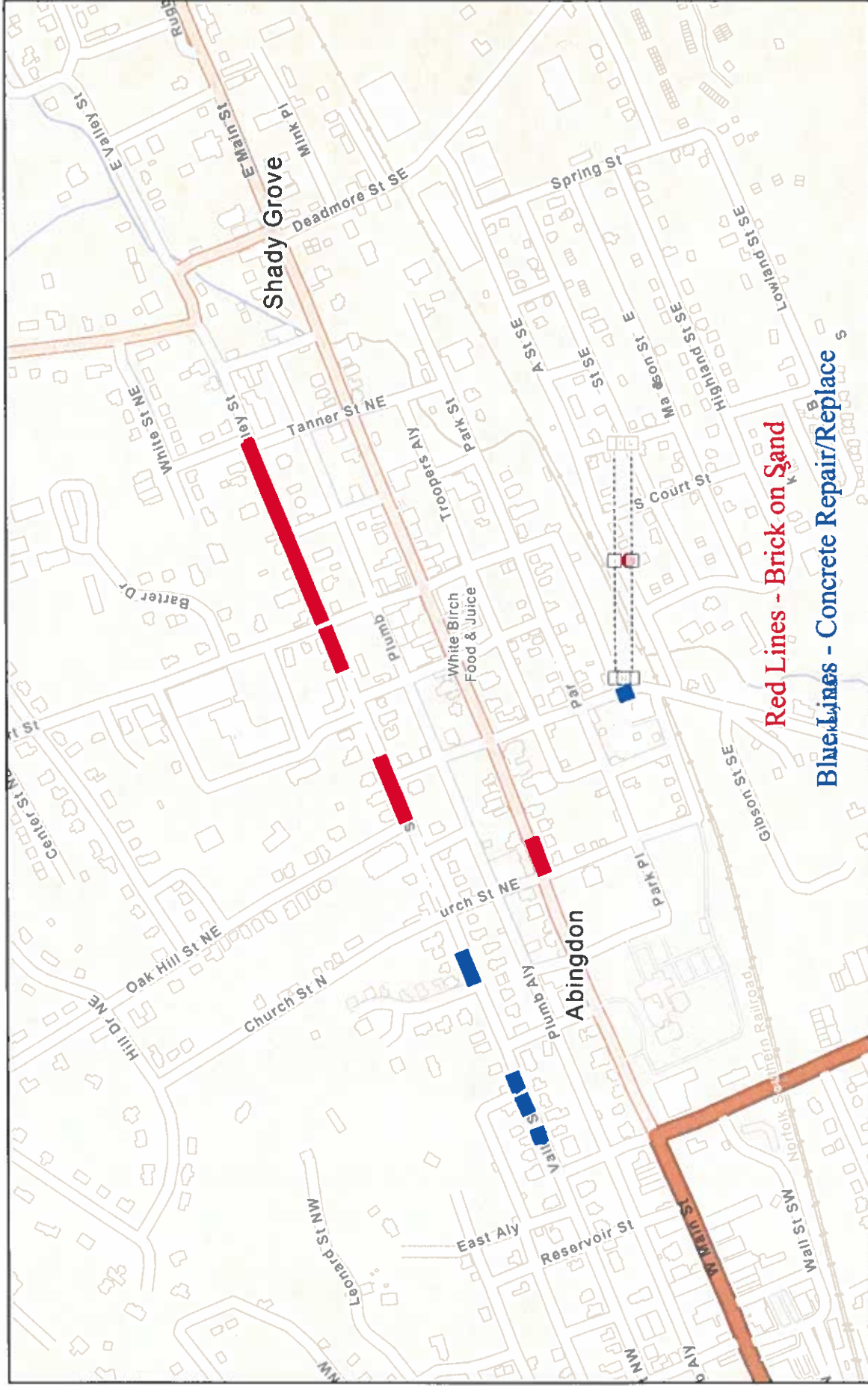
685'

300'

START

**985'
Brick Paver**

Brick - Concrete Sidewalk Reapris



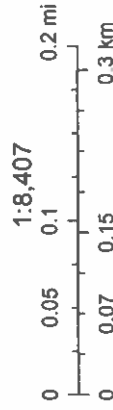
April 19, 2023

polylineLayer

Override 1

Override 2

Adjacent States



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**Village Boulevard
Repair Project**

- Start
- Termini

