

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

A handwritten signature in blue ink, possibly reading 'AA', with the date '12.04.23' written next to it.

Finance & Treasury

The Finance Department met with the departments this month to review budget performance.

The audit was finished in November and Finance worked with the auditor on items for their final report.

The treasurer's office is fully staffed. They continue to work on keeping on top of the delinquent customers as well as processing the local tax revenues.

The personal property tax payments were due on November 20th. The notices mailed to customers referred them to our website for web-based payments. Since the TOA went with the Taxing Authority Consulting Services in 2022, this online payment option for personal property tax is no longer available due to technical issues for those with delinquent taxes. Our bill did not note this and it created a situation where some may have thought they could pay online and thus incurred a late fee.

To address this, we have extended the late payment date to Friday, November 24th at midnight to allow for any mailed payments. Anyone who paid between the 21st and 24th at midnight will be issued a refund. The website and form are updated to avoid this in the future.

Public Works

Street Department/Solid Waste/Central Garage-

1. Signalization repairs at Cummings St./Valley St. (Ongoing)
2. Pedestrian signal repair at Main St./Russell Rd.

3. Banner Poles- Thompson & Litton conducted site survey.
(Awaiting final design for new poles.)
4. Sinkhole repair at Smartview Drive (Ongoing)
5. Leaf season is ending. Preparations for Winter Operations are underway.

- **Facilities Maintenance/Parks & Grounds-**

1. HVAC repairs (Ongoing).
2. Sinking Spring Cemetery Cabin roof repair. (Completed)
3. Paint outside Town Hall. Shutters, Gable end, and associated areas. (Completed)
4. Overmountain Victory Trail cleanup. Tracking time and materials used. (Ongoing)
5. Christmas Decorations to be installed townwide.
(Completed)

- **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)
3. Thompson & Litton- Park Street Project- See Attachment A
4. The VA Creeper Trail Trestle 4 -

- **Wastewater Contract Operations**

1. Woodward and Curran is currently operating 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, 70% Complete)
3. Town staff are working on emergency repairs to the sewer main on West Main Street with assistance from The Lane Group. (Completed)
4. Met with Woodard & Curran VP of Operations Brian Badzwaka to discuss current operations, contract expectations and needs.

VDOT Projects

1. **Smart Scale**-Hillman Highway/Old Eleven Drive Rte. 609. Project has begun. (Project has started VDOT Administered)
2. **Smart Scale**-Russell Road Alt. 58/Poplar. (Complete)
3. **Highway Safety Improvement Program (HSIP)**- VDOT portal open for new applications.
4. **Transportation Alternatives Set Aside (TAP)**- Prescreened application for Park Street Phase II moved to full application. (In scoring)
5. **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 awarded. (Preconstruction meeting November 30, 2023, Start date April 22, 2024)

- **Annual Asphalt Resurfacing**

1. Evaluation of FY-24 streets. (Ongoing)

Other Items

- o Christmas Parade planning for Main Street closure on Dec. 2, 2023. Public Works is working closely with APD to coordinate traffic control for the annual Kawanis Christmas Parade.
- o MOA is completed with Double K properties. Entrance has been paved as part of the Banner Pole project. (Completed)
- o Junk day was completed in November, the next junk day will be December 5, 2023

Specific updates are posted to the Project Management page on the TOA's Public Works webpage.

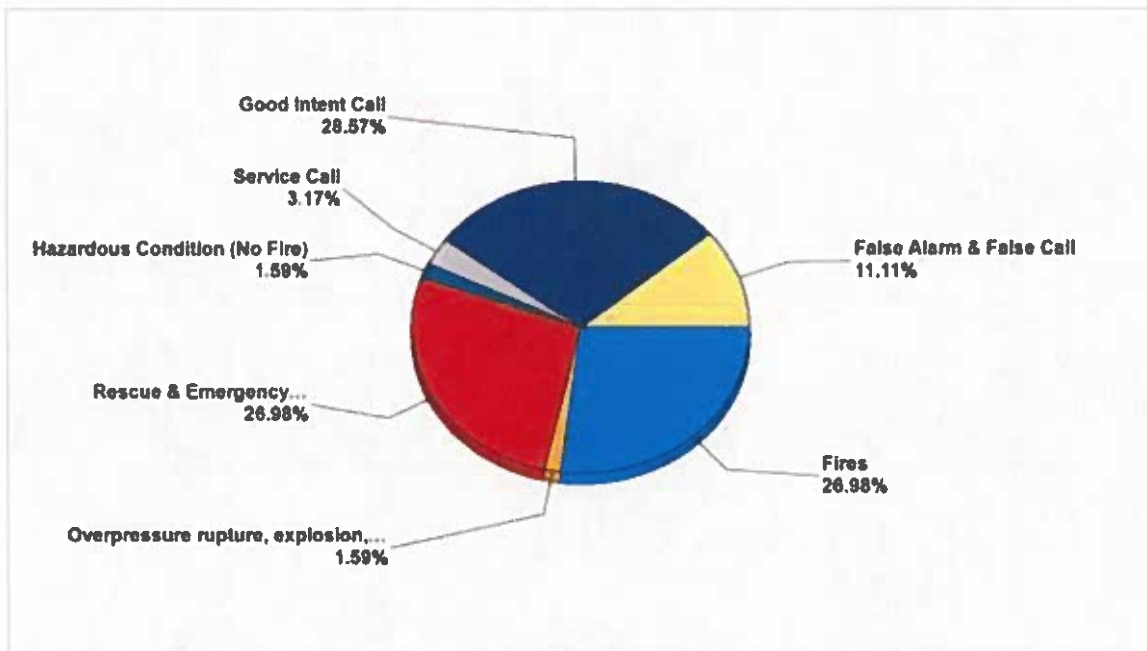
Fire Department:

The Abingdon Fire Department responded to 63 incidents in the month of November. Responses occurring inside the Town of Abingdon Corporation Limits totaled 28 (44%) with 35 (56%) occurring outside the corporation limits.

For the month of November, 45.2% of the personnel hours (294.5 hours) were spent on calls within the Town while 54.8% of the personnel hours (358 hours) were spent outside of the Town.

Motor Vehicle Crashes and fires combined were responsible for 54% of the calls responded to in November. The Department responded to 17 fires during the month.

The Average Response time for calls in Town was 6.52 minutes while the average response time for calls outside the corporate limits was 10.13 minutes.



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	17	26.98%
Overpressure rupture, explosion, overhear - no fire	1	1.59%
Rescue & Emergency Medical Service	17	26.98%
Hazardous Condition (No Fire)	1	1.59%
Service Call	2	3.17%
Good Intent Call	18	28.57%
False Alarm & False Call	7	11.11%
TOTAL	63	100%

Police Department:

November Statistics

Incident Reports: 300

Group A Offenses: 26

Group B Offenses: 274

Crash Reports: 31

Arrests: 15

Traffic Stops: 88

Traffic Citations Issued: 51

- 2 citations were issued on Lowrey Drive
- 5 citations were issued on Porterfield Highway
- 2 citations were issued on Main Street and West Main Street
- 5 vehicles were stopped on Valley Street with 2 citations issued.

Parks & Recreation

Coomes Center

The Meadows

- The Meadows ended the season with 30 tournament weekends.
- During the tournament season, an estimated 227,700 people visited The Meadows compared to last year's 171,600.
- Hosted the Little League State Baseball Tournament for 8-10 year-olds.
- The 2024 season already has 33 tournaments booked along with the Little League Softball tournament.
- The Bicycle Skills & Pump Track opened and is being enjoyed by bike enthusiasts of all ages.

Coomes Center

- The Coomes Center has filled the Breakfast with Santa event with 200 kids and their families.
- Youth Volleyball has 150 kids registered for the program.

- We are helping support the Abingdon Youth Basketball programs with gym space.
- There were 15,343 entrances into the Coomes Center building.
- Staff is working towards developing some senior related activities to address service opportunities in the community.

Community Development

- Community Development other related staff members met with an applicant on the possibility of constructing a coffee shop on the far east side of town.
- Staff along with the help of concerned citizens stopped historic windows from the historic courthouse's copula being replaced with modern windows. The contractor was brought before the HPRB where several concerned citizens attended to voice their concerns and belief the historic windows should be repaired rather than replaced. The contractor will now be restoring the historic windows to their former glory.
- Existing cash bonds that the Town is holding are under review to determine if they can be released.
- Staff continue to take advanced training to increase the breadth of their skills in their respective disciplines.
- Code Compliance staff opened 8 code cases for November, removed approximately 20 snipe signs, conducted regular follow ups on open cases, and ensured businesses with sidewalk seating were in compliance.
- The Building Department conducted 86 inspections and 37 plan reviews.

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)**
- **REVISED Project Estimate for Phase 1 - \$850,000.00.**
- AMT EJCDC Contract for Project #22-0343.001. Engineering Services: \$350,940.00.
- a. September 2023 – Project Scope Revision. Project to be developed in phases.
- b. October 2023 – Phase 1 revision to handle upstream concerns and working to improve from Deadmore Street to Main Street. Included in Phase 1 will be to improve stream channel, install new box culverts under the parking areas of adjacent businesses and to install new box culverts under Main Street to tie into existing channel on the South Side of the road.
- c. November 2023 – Staff finalizing Right of Way for the Project

Creep 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. Ken Construction awarded construction contract: \$1,103,308.00.
- b. September 11, 2023 – Onsite work begins on trestle 4.
- c. Trestle work – Trestle 4, 5, and 6.
- d. 220 Days allotted for total project improvements.

Sanitary Sewer Project

- **DEQ – VRA Loan – TOA - Project - \$3,336,800.00 (Funded-TOA Underwrote and Reimbursed)**
- The Lane Group EJCDC Contract for Project #2238. Engineering Services: \$834,900.00.
- a. VRA Loan executed for the project.
- b. June 2023 – Town Creek Project Added to Project Scope
- c. August – September 2023 – Final plans and documents sent to DEQ for review and approval.
- d. November 2023 - Public Advertisement for Construction
 - 1 Probable Timeline
 - a Bid Release – January 14 2024
 - b Prebid Meeting – January 30 2024
 - c Bid opening – February 15 2024
 - d Council Award – February 2024
 - e Notice of Award – February 29 2024
 - f Notice to Proceed – April 8, 2024
 - g Construction Phases (Running Concurrently)
 - i Level 1 (Least complex repairs) – 120 Days
 - ii Level 2 – 180 Days
 - iii Level 3 (most complex repairs, dig and replace) – 270 to 300 Days (the allotted number of days will be set in the project kickoff meeting and will be based on work tasks and material lead times)

Sanitary Sewer Phase 2 Construction

- **DEQ – VRA Loan – TOA - Project - \$9,502,000.00 (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 – DEQ Letter of Project funding received.

Sanitary Sewer ES Update

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- b. The Lane Group finalizing designs for project work.
- c. June 23, 2023 – DEQ Letter of Project.

Southview Pump Station and Exit 19 Force Main Project

- DEQ – VRA Loan - \$2,101,500.00 (Awarded by DEQ)
- Mattern & Craig and The Lane Group developing the project moving to construction.
- a. July 2023 – DEQ Application for Sunding
- b. September 2023 – DEQ Award Letter for Funding.
- c. Project is at 100% Plans and awaiting dates to advertise.

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.
- d. Project will be bid with Sanitary Sewer Project in January 2024.
- e. Timeline for this phase of the project falls under the Probable Timeline listed in the Sanitary Sewer 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.
- e. 120 Total Project days for construction.

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 – October 2023 – Closings on parcels.
- d. November 2023 – Finalize project documents with VDOT
- e. November 2023 – 90% Plan Sets and Environment Documents Submitted to VDOT
- f. December – January 2024 – Project being reviewed by VDOT
- g. February – March 2024 – Estimated time for Project Bid

Brick and Concrete Sidewalk Projects

Urban Maintenance – TOA - \$668,530.00 (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. October 2023 – Additional Brick Sidewalk work approved.
- e. August - December 2023 – Construction Phase.
- f. First Phase of Project Completed
- g. Additional Handicap Access at Crosswalk added to project.

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

- **VDOT – Smart Scale HSIP Project - \$517,000.00 - (Funded by VDOT)**
- a. 3 potential projects for the Town of Abingdon.
 - i High Visibility Signal Backplates, Curve Delineation, Flashing Yellow Arrow
- b. Project incorporated into a larger VDOT Project for Funding and Construction
- c. VDOT rebid project and bids accepted. Project will move into construction.

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 (REVISED)

- a. Current inspections show bridges and culverts meet or exceed State Standard. Town will address some items from Inspection Reports as needed and required to maintain State Standard.

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. September – October 2023 – Bid Documents Prepared.
 - c. November – December 2023 – Bid Release and Contract Administration

Recap of Budget Expenditures and Allocations

1.	No new Revenue Sharing Project for FY 2024	
2.	<u>ARPA – TOA - Funded Projects –</u>	<u>\$5,149,640.00</u>
3.	<u>DEQ – VRA Loan – TOA – Projects –</u>	<u>\$7,287,925.00</u>
4.	<u>DEQ – VRA Loan – TOA – Sewer Projects – (Future)</u>	<u>\$9,502,000.00</u>
5.	<u>VDOT - Smart Scale Projects –</u>	<u>\$2,566,213.00</u>
6.	<u>Cook Street Project – (Special Project) (Secured)</u>	<u>\$27,000,000.00</u>
7.	<u>Urban Maintenance – TOA Projects –</u>	<u>\$668,530.00</u>
8.	<u>Emergency Repair Project -</u>	<u>\$89,883.15</u>
9.	<u>Insurance Settlement</u>	<u>\$160,000.00</u>

Project Estimates and Allocations to date	(Funded)	\$25,424,191.15
	(Special)	\$27,000,000.00

TOTAL PROJECTS and ALLOCATIONS \$52,424,191.15

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%)	\$5,925,450.00 (Amount based on loan forgiveness.)