


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

 01-08-2024

---

### **Finance & Treasury**

The year-end financial and reconciliations have been completed.

The Treasurer's Office continues to process payments and work on delinquent notifications. This is an ongoing process.

### **Public Works**

- The new banner poles have been ordered and are expected to be delivered in January.
- The material is being ordered for their installation.
- **Street Department/Solid Waste/Central Garage-**
  1. Signalization repairs at Cummings St./Valley St. (Ongoing)
  2. Pedestrian signal repair at Main St./Russell Rd. (Completed)
  3. Sinkhole repair at Smartview Drive (Ongoing)
  4. Various sign and sidewalk repairs were conducted.
  5. With the extreme cold, paving that has been done near utility pipes can contract causing a pothole type result. If these are observed, please note the exact location, take a picture, and notify public works.
- **Facilities Maintenance/Parks & Grounds-**
  1. Various electrical repairs on town facilities.
  2. Paint various facilities in town and associated areas. (Ongoing)
  3. 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)

- **Wastewater Contract Operations**

1. Woodward and Curran is currently in operation at the treatment plant. The plant manager, who oversees the day-to-day operations, meets with town staff regularly.
2. Lane Group provided 80 trouble spots for Inflow & Infiltration reduction for the collections department to repair. (Ongoing)

- **VDOT Projects**

1. **Smart Scale**-Hillman Highway/Old Eleven Drive Rte. 609. Project has begun. (Project has started VDOT Administered)
2. **Highway Safety Improvement Program (HSIP)**- VDOT portal open for new applications.
3. **Transportation Alternatives Set Aside (TAP)**- Prescreened application for Park Street Phase II moved to full application. (In scoring)
4. **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)
5. **Exit 17 I-81 NB onramp signage**- VDOT completed the new signage for I-81 Northbound onramp signage to alleviate wrong turn onto Country Club Drive.





- **Annual Asphalt Resurfacing**

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

**Other Items**

- o Extra trash pickup for the holiday season is ongoing.
- o MOA is completed with Double K properties. Entrance has been paved. (Completed)
- o Junk day was completed in December, the next junk day will be February 6<sup>th</sup>, 2024

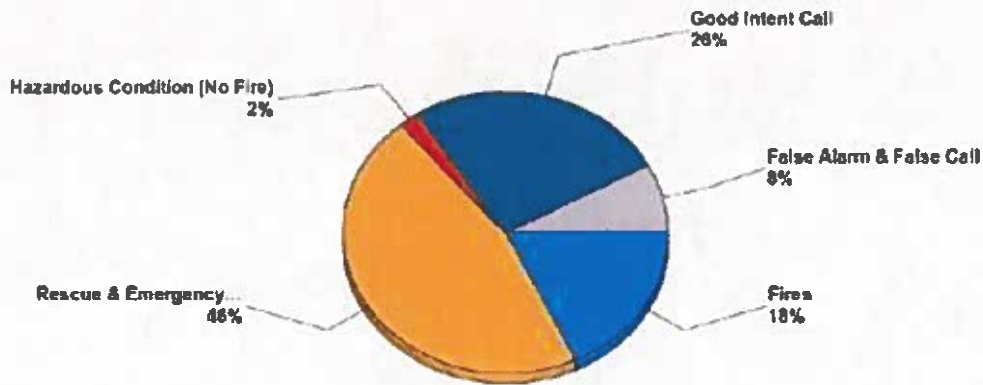
Specific updates are posted to the Project Management page on the TOA's Public Works webpage.

**Fire Department:**

The Town of Abingdon Fire Department responded to 50 incidents in the month of December. Responses occurring inside the Town of Abingdon Corporation Limits totaled 22 (44%) with 28 (56%) occurring outside the corporation limits.

For the month of December, a total of 402 staff hours were consumed responding to fire/rescue-related calls for service. Of those, 265 personnel hours (65.9%) were expended for responses outside the corporate limits and 137 personnel hours (34.1%) were used inside of the Town of Abingdon.

There were 23 motor vehicle crashes, responsible for 46% of the calls in December. The Department also responded to 9 (18%) fires during the month.



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	9	18%
Rescue & Emergency Medical Service	23	46%
Hazardous Condition (No Fire)	1	2%
Good Intent Call	13	26%
False Alarm & False Call	4	8%
<b>TOTAL</b>	<b>50</b>	<b>100%</b>

The Average Response time for calls in Town was 5.97 minutes while the average response time for calls outside the corporate limits was 9.72 minutes. Response time, from the previous month, in Town was decreased by 8.4% and calls outside the corporate limits saw a decrease of 4%.

**Police Department:**

**November Statistics**

**Incident Reports: 343**

Group A Offenses: 34

Group B Offenses: 310

**Crash Reports: 22**

**Arrests: 32**

**Traffic Stops: 149**

**Traffic Citations Issued: 69**

- 15 citations were issued on Russell Road
- 7 citations were issued on Main Street and West Main Street

- 5 parking violations citations were issued.

## **Parks & Recreation**

### **Coomes Center**

1. We have finished sign-ups for youth volleyball, we currently have 180 kids registered, we had to close registration early because we were limited on space.
2. We currently have a total of 1,802 memberships at the Coomes Center with a total of 2,987 members.
3. During the month of December, we generated \$30,027.23, compared to December 2022 we generated \$27,665.60.
4. We participated in the Christmas Parade. We had staff and children from our Afterschool program on the float. It is a fun event for the children and staff.
5. We hosted breakfast with Santa, we had 200 children register to participate. Food Country helped provide breakfast for the children and their families. In total there were 600 people that attended this program.
6. We had 10,039 entrances in to the Coomes Center this month that were logged by our traffic counting system.

### **The Meadows**

1. We are preparing for next year by completing some routine maintenance and planning for next year's nutrient management plan for the fields and grassy areas.
2. The pump track construction is complete we are working with a local volunteer organization to help assist the Town with daily maintenance.
3. We are waiting on specific install dates for the recirculation tank.
4. We have filled the 2024 tournament schedule with 33 tournament weekends with the Little League State Softball Tournament scheduled for July.



## 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

### Creepier Trall 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 PHASE 1 Construction Project

- **DEQ – VRA Loan – TOA - Project - \$3,336,800.00 (Funded-TOA Underwrote and Reimbursed)**
- **VRA Loan with 75% loan forgiveness meaning the TOA will repay \$834,200.00.**
- 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)

### Southview Pump Station and Exit 19 Force Main **PHASE 1** Construction Project – Michael Surret

- **DEQ – VRA Loan - \$2,101,500.00 (Awarded by DEQ)**
- **VRA Loan with 40% loan forgiveness meaning the TOA will repay \$1,260,900.00.**
- 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. Land acquisition negotiations with Dr. Moore for purchase of .5 acre-ongoing
- d. Project is at 100% Plans and awaiting dates to advertise.

Town Creek Sewer PHASE 1 Construction Project

- **DEQ – VRA Loan – TOA – Project - \$1,849,625.00 (Funded-TOA Underwrote and Reimbursed)**
- **VRA Loan with 40% loan forgiveness meaning the TOA will repay \$1,109,775.00.**
- **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.
- a. Project will be bid with Sanitary Sewer Project in January 2024.
- b. Timeline for this phase of the project falls under the Probable Timeline listed in the Sanitary Sewer Project
- c. December 2023 – Finalizing JPA Permitting
- d. December 2023 – Finalizing easements

Sanitary Sewer Phase 2 Construction

- **DEQ – VRA Loan – TOA - Project - \$9,502,000.00 (TOA Underwrote and Reimbursed)**
- **VRA Loan with 40% loan forgiveness meaning the TOA will repay \$5,701,200.00.**
- 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.
- d. December 2023 – Engineering proposal for phase 2

East Main Street Sidewalk - Smart Scale

- **VDOT - Smart Scale HSIP Project - \$241,928.00 (Funded-TOA Underwrote and Reimbursed)**
- **Project is 100% VDOT Funded**
- **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. December 2023 – Substantial completion. Waiting on handrail for final completion. Estimated Final completion date January 5, 2024.
- f. 120 Total Project days for construction.

Park Street Improvements

- **VDOT Urban Project Funds - \$1,707,285.00 (Funded- TOA Underwrote and Reimbursed)**
- **Project is 98% VDOT Funded and 2% TOA Funded**
- **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

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

- **VDOT – Smart Scale HSIP Project - \$517,000.00 - (Funded by VDOT)**
- **Project is 100% VDOT Funded**
- 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. April 2024 – Project moves to construction.

**Cook Street Extension**

- **VDOT – Smart Scale Project - \$27 million (VDOT Funded) (Special) (Secured)**
- **Project is 100% VDOT Funded**
- 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)**
- **Project is 100% 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.
- c. Finalized list of project concepts submitted by TOA Staff to VDOT for review and comments.

**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. January – February 2024 – Bid Release and Contract Administration



**Current Recap of Budget Expenditures and Allocations (as of posted date)**

	<b><u>TOTAL Project FUNDS</u></b>
1. No new Revenue Sharing Project for FY 2024	\$0.00
2. <u>ARPA – TOA - Funded Projects –</u>	<u>\$5,149,640.00</u>
3. <u>DEQ – VRA Loan – TOA – PHASE 1 Projects –</u>	<u>\$7,287,925.00</u>
a. <u>DEQ Allocation</u> = \$4,082,450.00	
b. <u>TOA Allocation</u> = \$3,205,475.00	
c. <u>NOTE: TOA Allocation is on a 30 year note at 0% interest rate.</u>	
4. <u>DEQ – VRA Loan – TOA – PHASE 2 Projects –</u>	<u>\$9,502,000.00</u>
a. <u>DEQ Allocation</u> = \$3,576,550.00	
b. <u>TOA Allocation</u> = \$5,925,450.00	
c. <u>NOTE: TOA Allocation is on a 30 year note at 0% interest rate.</u>	
5. <u>VDOT - Smart Scale Projects –</u>	<u>\$2,566,213.00</u>
a. <u>VDOT Allocation</u> = \$2,224,756.00	
b. <u>TOA Allocation</u> = \$341,457.00	
6. <u>Cook Street Project – (Special Project) (Secured)</u>	<u>\$27,000,000.00</u>
a. <u>VDOT 100% Total Funding</u>	
7. <u>Insurance Settlement -</u>	<u>\$160,000.00</u>
Project Estimates and Allocations to date	(Funded) \$24,665,778.00
	(Special) <u>\$27,000,000.00</u>
<b>TOTAL PROJECTS and ALLOCATIONS</b>	<b>\$51,665,778.00</b>

\*\*\*\*\*

TOTAL - Grants, Awards, Alternate Funding	\$37,043,756.00
TOTAL - ARPA Funds	\$5,149,640.00
TOTAL - TOA Budget – Current Projects	\$341,457.00
TOTAL - TOA Executed Sewer Loan Appropriated (30 yr. Loan Notes)	\$3,205,475.00
TOTAL - TOA Future Loan Note (30 yr. Loan Note)	\$5,925,450.00
<b>TOTAL PROJECT FUNDS</b>	<b>\$51,665,778.00</b>