

FY 2022 Town Council Budget Development Questions Packet #1

Councilmember Steinberg Questions- February 5, 2021

- 1.) I listened in on the Planning Commission meeting last night. I understand that there have been issues in that area (Town Branch/Mosby Drive) for a number of years, but do we have any reason to believe that that new development across from the Lutheran Church might have exacerbated that situation or anything else further downstream?**

RESPONSE: Based on staff understanding of the requirements for new development and how critically they are reviewed for stormwater impacts, the respective development is unlikely negatively impacting this concern. All new developments are required to have an adequate outfall that does not raise 100-year storm elevations on any properties surrounding the development.

More intense storms have affected the 100-year overland relief area on the properties across the creek from Mosby leading to sediment deposition over the years. In addition, the installation of privacy fencing, yard waste dumped over the back fences, etc., have all added to the problem.

Town staff have been communicating with the adjacent residents as well. However, older development was built before the Town implemented a series of changes to the Town's construction and land development standards.

- 2.) In what year in the FY 2022-2027 Capital Improvements Program is the Mosby project scheduled?** **RESPONSE:** It is currently scheduled to start design in FY 2023 with construction starting late FY 2023 and into FY 2024. The Town is applying for a Stormwater Local Assistance Fund (SLAF) Grant which is a 1:1 match grant through the State. If funding is awarded before December 2021, the Town may be able to start design work in the second half of FY 2022.

- 3.) Can you give me a thumbnail synopsis of the construction and land development changes you mentioned?** Prior to 1990, the Town had only a small manual of design requirements. In 1990, the Town Council adopted the first version of the Design and Construction Standards Manual (DCSM) based very closely to the Fairfax County Public Facilities Manual (PFM).

Over the years, these design requirements have been updated to meet changing State requirements.

2008: The Town's stormwater management regulations were updated to increase regulations regarding Water Quality, acknowledge the newly created Department of Plan Review, and to make a few other minor updates to the stormwater regulations.

2011: The entire DCSM was updated to clarify the role and authority of the Director of Capital Projects for CIP projects.

2013: The Town's stormwater management regulations were substantially updated to better protect streams and downstream properties consistent with increasing regulations regarding Water Quality and Water Quantity requirements based upon Federal and State mandates.

2014: The Town's stormwater management regulations were revised to address updates and clarifications to the State's stormwater regulations to ensure the DCSM was in full compliance with the State.

2017: The Town's FEMA floodplain regulations were substantially updated to comply with State and FEMA floodplain management and design requirements.

Each time the DCSM has been updated to comply with minimum State and Federal regulations, design standards have been strengthened to protect the Town's streams and residents.

- 4.) If our expectation is for ever-increasing storm activity, what are the new best practices being recommended for water management? RESPONSE:** The proposed stream restoration at this location will be designed and constructed to increase capacity from increased storm runoff that results from a developed watershed. Rehabilitating the stream will provide for better long term durability against erosion and flooding. The project would have the secondary benefit of helping the Town meet the TMDL (Total Maximum Daily Load) requirements from the State to improve the health of the Chesapeake Bay.

The new Stormwater Management Regulations that were implemented by the State of Virginia several years ago include more stringent water quantity control requirements on development. These new requirements generally promote infiltration of runoff back into the soil when possible and very often result in additional on-site water quantity detention.

- 5.) How might the Cook's property, and their plans for bottling spring water be affected by all this? RESPONSE:** The Town Branch at Mosby Drive project's main benefit would be reducing the rate of erosion that has accelerated over the past few years along Town Branch. As a result, there would likely be less sediment sent downstream towards the Cook property from the stretch of stream adjacent to Mosby. Additional secondary benefits would be a healthier stream corridor in general with greater presence of aquatic life similar to Tuscarora Creek with the recent restoration project. This project should not impact the future proposed plans of the Cook family.

- 6.) After listening to the Capital Improvements Program (CIP) presentation during the Planning Commission, a citizen had a question for the Utilities Department about the vendor's responsibility regarding the higher-than-normal early failure rate for current meters -does the vendor bear any responsibility? RESPONSE:** The noted failures of the current meters are not higher-than-normal or early. The pulse meters scheduled for replacement are more than ten years old and are out of warranty which is three years.

The Utilities Department installed an automated meter reading system in 2002 consisting of meters, meter transmitter units (MTU) for all meters, and 18 data collection units (DCU). The warranties of both meters and MTUs are confirmed by Town staff prior to field replacement. When completing the project, "Automated Water Meter Reading and Meter Technology

System Upgrade” in the CIP, the majority of the system’s components will be beyond the warranty period.

Related to the pulse meter change out, these meters are over 10 years old, and are not failing mechanically. The meter transmitter units are not reporting current readings to the remote system DCUs. Normal wear and tear of water going through the meter can cause the meter to register less water than being used. The Town has a calibrated meter test bench, and accuracy of meters are confirmed when removed from the system.

Meters typically register less water flow which is a potential revenue loss for the Town versus a customer being charged for more usage than used. As proposed in FY 2024, this replacement project occurs at the end of a 20 year life cycle.

Vice Mayor Martinez Questions- February 9, 2021

- 7.) **Are the positions currently frozen due primarily to work load being down as a result of the COVID-19 pandemic conditions? RESPONSE:** The frozen full-time positions are being held frozen in order to generate cost savings to help offset revenue shortfalls related to COVID-19. The positions are not being frozen because of less workload. However, the freezing of positions is not sustainable practice in the long-run as the organization strives to meet service level expectations, regulatory requirements, and succession planning. Currently, there are 15 frozen positions. These positions include a zoning inspector, an accounting associate, three streets maintenance workers, five police officers, two police sergeants, an executive associate, a custodian, and a groundskeeper.
- 8.) **What revenue sources in the General Fund are controlled by the Town and which revenue sources cannot be changed? RESPONSE:** The table below reflects the revenue sources in the General Fund revenues that are controlled by the Town. Revenues that are not controlled by the Town include mainly Federal, State, and Loudoun County grants and taxes set by State statutes such as Sales & Use Tax, Communications Tax.

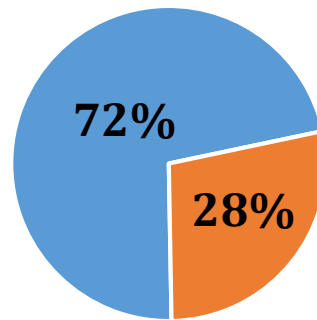
Town Controlled Revenue Sources	Fiscal Year 2022 Proposed Budget
Real Estate	\$ 16,179,500
Meals & Beverages Tax	\$ 5,825,000
Parks and Recreation Fees	\$ 4,879,015
BPOL (Business Licenses)	\$ 3,700,000
Personal Property	\$ 2,100,000
Airport Revenue	\$ 1,476,446
Utility Tax	\$ 1,380,000
Bank Franchise	\$ 1,330,000
Motor Vehicle Licenses	\$ 1,085,000
Transient Occupancy Tax (Hotels)	\$ 814,000
Cigarette Tax	\$ 715,000

FY 2022 Town Council Budget Development Questions Packet #1
 February 12, 2021

Plan Review Fees	\$ 650,000
Parking Related Revenue	\$ 513,840
Traffic Fines	\$ 350,000
Planning and Zoning Fees	\$ 310,700
Public Service Corp. Tax	\$ 225,000
Right of Way Use Tax and Fees	\$ 200,000
Special Events Billable	\$ 194,800
Penalties and Interest	\$ 146,000
Utility Consumption Tax	\$ 145,000
False Alarm Charge	\$ 100,000
E-Summons Fee	\$ 43,700
Collection Fee	\$ 38,000
Thomas Balch Library Revenue	\$ 11,000
Short-Term (Daily) Rental Tax	\$ 7,000
Return Check Fee	\$ 1,300

*Some rates and fees listed above have maximums set by the State.

Town Controlled vs. Non-Town Controlled Revenues



- Town Sets Rates/Fees
- Other Revenues Not Set by Town (e.g. Intergovernmental)