

## **FY 2022 Town Council Budget Questions- Packet #2**

### **Vice Mayor Martinez Question- February 22, 2021**

- 1.) **A. What is the fiscal impact and ability to move the Lawson Road Pedestrian Crossing of Tuscarora Creek project up in the proposed CIP?** **RESPONSE** From a financial and affordability perspective, there are no issues with moving up the project. However, from a workload capacity perspective, another project will need to be delayed to absorb the workload associated with moving the project forward. Capital Projects staff has provided two scenarios for the potential to move this project forward in the CIP.

**OPTION #1:** Move the project into FY 2024 for design and FY 2025 for construction. This will require moving one of two projects.

- The Liberty Street SW Storm Drainage Project (23401) could be moved from FY 2024 to FY 2025 and 2026 since the smaller drainage project completed two to three years ago has solved the immediate concerns of the residents, and DPW inspects the inlets before forecasted big storms; OR
- The Monroe Street and Madison Court Improvements (25302) could be moved from FY 2024 for design to FY 2025 for design with land acquisition, utility relocations, and construction moving to FY 2026 and FY 2027. This would more align with the potential redevelopment of the Virginia Village project.

**OPTION #2:** Move the project into FY 2022 for design and FY 2023 for construction. This will require moving one of two projects.

- The Downtown Street Lighting, Phase II Project (22102) from FY 2022 for design to FY 2023 for design and FY 2024 for construction.; OR
- Delaying the Town Hall Campus Improvements (21202) project that includes improvements to the east parcel along Loudoun Street, but continuing with the town green portion of the project on West Market Street.

It is important to note that the choice of Option #2 does create precedent and risks the long standing goal of Council for a predictable and buildable CIP.

**B. What are the issues surrounding DEQ restrictions related to Lawson Road and Tuscarora Creek? What is the anticipated impact on the proposed scope of the project for Lawson Road if moved up?** **RESPONSE:** The issues around the Virginia Department of Environmental Quality (DEQ) restrictions are a direct relationship to the Total Daily Maximum Load (TMDL) requirements of the Town's MS-4 permit primarily the sediment (gravel) that is washed downstream as a result of maintenance of the temporary condition.

Several different environmental permits would be required for the Town to construct the proposed improvements at Lawson Road. A new pedestrian crossing of Tuscarora Creek and the proposed bank stabilization would both require permits through the Army Corps of Engineers and the Virginia Marine Resources Commission. There are no issues with obtaining the required permits if the project is moved up within the proposed Capital

Improvements Program schedule. If the crossing and stabilization are performed at separate times, the permits would need to be obtained for each improvement separately rather than in a combined submission.

**C. Can the Lawson Road project be phased to accommodate DEQ and moving it forward in the CIP? RESPONSE:** Yes, it could be done in three parts. The Town's consultant has worked with the appropriate regulatory agencies, and it has been determined that the Town can remove the existing pipes to eliminate the "attractive nuisance". Staff is currently waiting to hear if there are any specific permits needed to do this work; then the pedestrian crossing and bank stabilization portions of the project could be done separately.

The proposed pedestrian crossing and bank stabilization both require submission to FEMA to verify no adverse impact to the 100-year floodplain. Since the pedestrian crossing and bank stabilization are so close together, the design and floodplain analysis would need to include both elements in the initial design and submission to FEMA. The construction of the two improvements could be phased once FEMA had conditionally approved the design of both elements together.

However, if the construction were phased, two separate as-built submissions would be submitted to FEMA to verify each piece was built in accordance with the approved design and each of those submissions to FEMA is approximately \$8,000 each. The phased approach would increase the overall cost of consultant work and FEMA submission fees associated with the floodplain analysis, and the Town would lose efficiency and scale of the construction project which will increase costs. There are substantial efficiencies in processing the design, permitting, and construction of both improvements concurrently which would reduce the cost of the combined improvements.

**Mayor Burk Question- February 22, 2021**

2.) **A. What is the fiscal impact to change the color of the proposed Tennis Air Structure? RESPONSE:** To change the color of the air structure, the cost is an estimated additional \$43,000 per the manufacturer.

**B. What is the recommended non-white color, and are there any notable considerations with having a non-white structure? RESPONSE:** The recommendation on the manufacturer's website is to use a gray color to enhance blending with the surroundings. The notable consideration would be the anticipation that the current white bubble has at least another 10-15 years in its life cycle so there would be two different colors side by side that would most likely negatively impact the view shed for the foreseeable future.

**Mayor Burk Questions- February 24, 2021**

3.) **A. What would be the cost to the Town to offer a recycling depot for glass? RESPONSE:** Approximately \$85,000 per year which includes the cost for four (4) containers provided by the Town's refuse and recycling vendor, Patriot.

**B. Can the County provide it for us? RESPONSE:** In discussions with County staff, they did not have an answer for the Town related to whether or not the County could provide this service, and indicated it would be a County Administrator or Board of Supervisors decision.

**C. Are there any potential locations in Town? RESPONSE:** Staff has not identified any specific locations within Town where this could be provided.

**4.) How much does the Airshow cost the Town, and how much do we recover through revenue? RESPONSE:** The Town’s Airshow revenues are dependent on sponsorships, vendor fees, and gate donations; and have ranged from \$53,000 to \$73,000 over the past five Airshows. The recurring cost is approximately \$104,000 which equates to a net cost to the Town of \$31,000 to \$51,000 annually. Due to the scale and popularity of the annual Airshow, there are numerous Town and volunteer staff that are required. In addition, the success of the Airshow depends on the quality of the flying acts and static plane displays. The number of performers especially those that are locally based are limited which increases the cost to secure them for the Town’s annual show. Several performers are reserved well over a year in advance.

The last Airshow in 2019 (Fiscal Year 2020) had a total cost of \$103,848, and generated \$54,342 in revenue which is a net cost of \$49,506.

<b>2019 Airshow Cost</b>	
Personnel (Airport, Police, Public Works, and Parks & Recreation)	\$ 18,962
Non-Personnel* (Performers, Fuel, Transportation, Insurance, etc.)	\$ 84,885
<b>Total Expenditures</b>	<b>\$ 103,848</b>
<b>Revenues**</b> (Gate Donations, Vendor, Sponsorship, DOAV, Loudoun ED)	<b>\$ 54,342</b>
<b>Net Cost</b>	<b>\$ 49,506</b>

\*Expenditures marginally fluctuate annually depending on variable costs such as fuel.

\*\*Prior year 2018 Airshow revenues were \$72,979 due to more sponsorships.

**5.) Do all officers have body cameras and all police vehicles have in-car cameras? If not, how many do not? RESPONSE:** All officers that engage with the public frequently are assigned body-worn cameras which includes 42 patrol officers and a Traffic Management Unit Motor Officer. All 30 patrol cruisers will eventually have in-car cameras. Currently, 16 of the 30 cameras have been installed, and three more are estimated to be installed by mid-April.

**Councilmember Steinberg Question- February 24, 2021**

**6.) What is the capacity and usage for the water treatment and water pollution control facility, and why do the capacities and usage differ between treated water and sewage? RESPONSE:** Capacity: The Town’s Water Filtration Plant has a Waterworks permit for a design capacity of 12.884 million gallons per day (MGD) for May 1 through October 31 and 10.784 MGD for November 1 through April 30 from Virginia Department of Health (VDH). The Town’s Water Pollution Control Facility has a Discharge Permit Flow of 7.5 MGD from Virginia Department of Environmental Quality (DEQ). Typically, water and wastewater

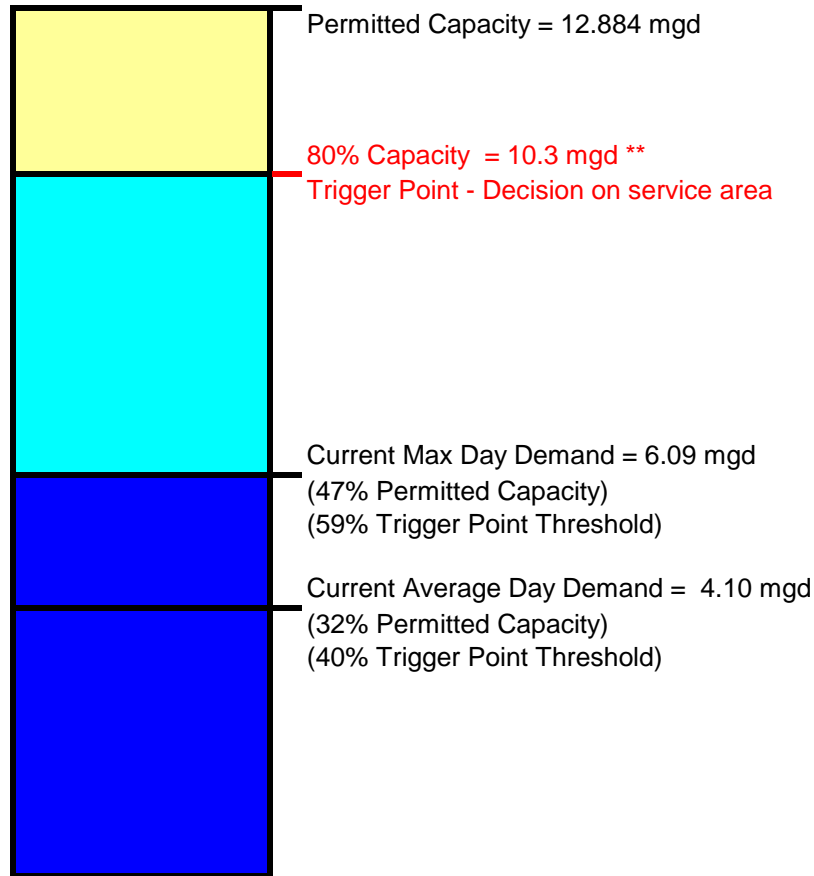
treatment plant capacities are not the same. Water plants are designed based on Virginia Waterworks Regulations for a maximum day demand plus fire flow (Assumes firefighting operations usage of 2,700 gallons per minute for a three hour duration). The maximum day demand is the highest daily demand that could occur in a water system over the course of a calendar year. The maximum day demand (MDD) usage is not typically received at the wastewater treatment facility as customers are washing cars, irrigating lawns, using garden hoses and public safety may be working an incident. The maximum day demand plus fire flow value is typically based on a 1.5 to 1.75 peak factor of the average day demand.

Usage: Usage differs slightly between water and sewer for many reasons. Water purveyors deliver pressurized water to customers through systems that are fundamentally water tight. All delivered water does not return to the sewer collection system for treatment. Potable treated water may be used for irrigation, cooling systems, car washing, etc.). In addition, sewer systems are not as water tight as water systems so some storm water re-enters the sewer system. The “Town-wide Sanitary Sewer Improvements and Repairs” capital project in the Capital Improvements Program (CIP) is in place to improve our sewer system and to make sewers more water tight.

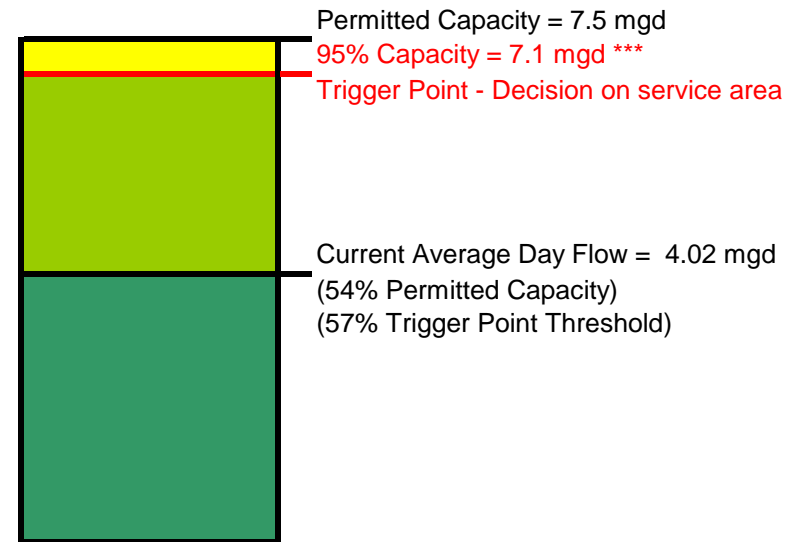
Please see the February 2021 Plant Capacity Report attached for more capacity and usage information (Attachment 1).

Current Status of the Utility Plants  
as of December 31, 2020 based on CY 2020 Flows (12 months)

**Water Treatment Plant**



**Water Pollution Control Facility**



\*\*The Virginia Department of Health section 12VAC5-590-520 of the Waterworks Regulations states the following about Waterworks expansion:  
*At such time as the water production of a community waterworks reaches 80% of the rated capacity of the waterworks for any consecutive three-month period, the owner shall cause plans and specifications to be developed for expansion of the waterworks to include a schedule for construction; however, if it can be shown by the owner that growth within the service area is limited and will not exceed the rated capacity of the waterworks or if unusual transient conditions caused production to reach the 80% level, preparation of plans and specifications for expansion will no longer be required.*

\*\*\* Nutrient loading of pounds of nitrogen and phosphorus are monitored with the Town's Virginia Department of Quality (DEQ) discharge permit. The DEQ section 9VAC25-31-200.B4 of the Virginia Pollutant Discharge Elimination System (VPDES) Permit Regulation states the following about notification:  
*When the monthly average flow influent to a POTW or PVOTW reaches 95% of the design capacity authorized by the VPDES permit for each month of any three-month period, the owner shall within 30 days notify the department in writing and within 90 days submit a plan of action for ensuring continued compliance with the terms of the permit.*