



Town of Altavista Town Council Work Session Agenda

J.R. "Rudy" Burgess Town Hall
510 7th Street
Altavista, VA 24517

Tuesday, September 26, 2017

5:00 PM Council Work Session

1. Call to Order
2. Agenda Amendments/Approval
3. Public Comments –Agenda Items Only
4. Introductions and Special Presentations
 - a. Altavista On Track – Emelyn Gwynn and Nat Perrowpg. 2
5. Items for Discussion
 - a. Altavista On Track – 10 year Main Street Designation Anniversary Resolutionpg. 3 - 4
 - b. Approval of addition of Hillcrest Street to paving contract.....pg. 5 -6
 - c. VDOT TAP Grant Applications
 - i. Rt. 43 Gateway Streetscape Projectpg. 7 - 12
 - ii. Rt. 29 Bridge Light Projectpg. 13 - 22
 - d. Financial Itemspg. 23
 - i. FY2017 Year End Carryoverspg. 24
 - ii. FY2018 Budget Amendments/Departmental Transferspg. 25
 - e. Information Technology (IT) Upgrades for Police Departmentpg. 26 - 34
 - f. Utilities Facility Assessment and Improvement Plan (FAIP) Update – Woodard & Curran ...pg. 35-44
 - g. Project Updates
6. Public Comments – Comments are limited to three (3) minutes per speaker.
7. Closed Session
8. Adjournment

NEXT SCHEDULED REGULAR TOWN COUNCIL MEETING: TUESDAY, OCTOBER 10, 2017 @ 7:00 p.m.

Notice to comply with Americans with Disabilities Act: Special assistance is available for disabled persons addressing Town Council. Efforts will be made to provide adaptations or accommodations based on individual needs of qualified individuals with disability, provided that reasonable advance notification has been received by the Town Clerk's Office. For assistance, please contact the Town Clerk's Office, Town of Altavista, 510 Seventh Street, Altavista, VA 24517 or by calling (434) 369-5001.

Thank you for taking the time to participate in your Town Council meeting. The Mayor and Members of Council invite and encourage you to attend whenever possible because good government depends on the interest and involvement of citizens.

Town of Altavista, Virginia
Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Altavista On Track Update

Summary: Emelyn Gwynn, Executive Director and Nat Perrow, AOT Chair will be on hand to give a brief update on AOT activities.

Council Discussion: N/A

Budget/Funding: N/A

Legal Evaluation: Town Attorney will be available for questions.

Attachment: None

Department Head Initials: JWC

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action

Town of Altavista, Virginia
Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Altavista On Track “10 Year MAIN STREET Program Designation” Resolution

Summary: Altavista On Track was designated as a Virginia “Main Street” program in 2007. The organization is celebrating their 10 year anniversary, attached is a resolution expressing Council’s gratitude and appreciation to AOT.

Council Discussion: Council may place this item on the October Regular Meeting Consent Agenda for adoption.

Budget/Funding: N/A

Legal Evaluation: Town Attorney will be available for questions.

Attachment: Resolution

Department Head Initials: JWC

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action



WHEREAS, Altavista On Track, became a 501-c3 organization in 2007 when Altavista was designated as a Virginia Main Street Community by the Virginia Department of Housing and Community Development (DCHCD); and

WHEREAS, the mission of Altavista On Track (AOT) is to “revitalize our downtown district by fostering economic development and opportunity, and providing leadership to enhance community identity and pride” and

WHEREAS, Altavista’s downtown district became a nationally recognized historic district in 2010 keeping with the Main Street’s premise of being a historic preservation based economic and community development program that follows the National Main Center’s Main Street Approach; and

WHEREAS, Altavista On Track utilizes the National Main Street Center’s Four-Point Approach through utilization of four sub-committees – Organization, Design, Economic Vitality and Promotions; and

WHEREAS, Altavista On Track has assisted with the improvement of the physical appearance of downtown through streetscape projects, improved signage and a business façade rehabilitation project through DHCD; and

WHEREAS, the businesses in the Main Street District have benefited from the marketing and promotions coordinated by AOT. Altavista On Track has spearheaded promotions and fundraisers such as VistaFlix, Giblet Jog, Scarecrow Stroll, Town-wide Trick or Treat, Classic Car Cruise Ins and Pop Up Altavista; and

WHEREAS, Altavista On Track , through its many volunteers, board of directors and executive director, provides countless hours of service to the promotion and improvement of the Main Street District; and

NOW, THEREFORE BE IT RESOLVED BY THE ALTAVISTA TOWN COUNCIL, that Altavista On Track is hereby acknowledged for the positive benefits to our community and congratulated for their 10 years of service to our community.

Mike Mattox, Mayor
Town of Altavista

Attest: _____
Clerk

Town of Altavista, Virginia Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Addition of Hillcrest Street to the FY2018 Paving List

Summary: Staff presented Town Council with a Change Order from the paving contractor that would add Hillcrest Street to the paving list at the September Regular Meeting. Town Council discussed, but due to two members not being present and two members needing to abstain from the vote, there was not a quorum to approve. Council asked that this be placed on the September Work Session for approval. The change order is attached.

Council Discussion: Council can decide whether to add this street to the current paving list as outlined in the Change Order.

Budget/Funding: Funds are available in the Highway Funds.

Legal Evaluation: Town Attorney will be available for questions.

Attachment: Change Order (Hillcrest Street)

Department Head Initials: JWC, DTG

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action

LAWHORNE BROTHERS PAVING
DIVISION OF ADAMS CONSTRUCTION COMPANY
P O Box 15028
Lynchburg, VA 24502
Phone: (434) 239-8821 Fax: (434) 237-1106

Page 1 of 3

CONTRACT

David Garrett

Email: dtgarrett@altavistava.gov

Date: 8-24-17

Town of Altavista

Phone: 434-369-6045

P. O. Box 420

Job Name: Hillcrest Street

Altavista, VA 24517

Job Location: Altavista, VA

Architect:

Date of Plans:

We hereby submit specifications and estimates for the following:

CHANGE ORDER REQUEST TO PAVE SECTION OF HILLCREST STREET, 925' x 23'

DESCRIPTION	QTY	UNIT PRICE	TOTAL
SM-9.5A	195 Tons	77.20/ton	\$15,054.00
MILLING	41.33 Square Yards	10.20/Square Yard	\$421.57

NOTE: Quantities will be invoiced per weigh tickets and field measurements.

- ☒ Liquid Asphalt is based on \$ 365.00 per Imperial Ton. Lawhorne Brothers Paving reserves the right to adjust the progress billings and/or final invoice should the cost of liquid increase in the future. This calculation and justification will be based on the actual invoice from our supplier.
- ☒ Haul prices for this project are good for three months. Haul rate is based on \$ \$2.40 per gallon. If after three months price of fuel exceeds \$ \$2.40 per gallon, the pricing will be changed to reflect the increase.
- ☒ Sales Tax for materials is based on 5.3%. Lawhorne Brothers Paving reserves the right to adjust the progress billings and/or final invoice should the sales tax increase.

We propose hereby to furnish material and labor – complete in accordance with above specifications, for the sum of:

AS NOTED ABOVE.

Payments to be made as follows: **MONTHLY BILLING ON COMPLETED WORK – NET 15 DAYS FROM INVOICE**
NON-PAYMENT IN EXCESS OF 60 DAYS WILL CONSTITUTE POSSIBLE LEGAL ACTION.

NOTES:

1. Lawhorne Brothers Paving reserves the right to re-negotiate contract one year from date of acceptance unless completion date is expressed in Project's General Conditions.
2. This contract takes precedence over any subcontract agreement and is considered an attachment to any subcontract Agreement.
3. If the above pricing does not exceed \$30,000.00, this Proposal will serve as the only Contractual Agreement. Any additional Subcontract from Client will require an additional 5% increase in the Contract Amount.
4. Performance Bond &/or Labor and Materials Payment Bond if required will be an additional 1.5% of quoted item.
5. Lawhorne Brothers Paving requires ten day notice prior to mobilization on project.
6. Delays of Client after our mobilization to project will result in a \$410.00 per hour minimum charge.
7. Adverse weather conditions will be subject to re-scheduling of job.
8. Lawhorne Brothers Paving requires a minimum of N/A tons of base stone and N/A tons of asphalt mix per

ORIGINAL PLEASE SIGN AND RETURN UPON ACCEPTANCE

Town of Altavista, Virginia Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Transportation Alternative Program Grant Application (VDOT-TAP)

Summary: The Route 43 Gateway Project grant was first applied for in 2013. This project would be the culmination of the previous 6 projects and with the purpose of creating an entrance into our downtown while allowing for safe passage of pedestrians coming from the Altavista Combined School. Staff based the original budget estimate on the bids for projects 5 & 6 and VDOT agreed to pay for the pedestrian actuators at the crosswalks on Route 43 and 7th Street. However, VDOT later informed the Town that their funding source for the actuators was no longer available and the Town was asked to amend the budget and reapply for another TAP grant, which the Town did. The Town was awarded the grant for the additional funding and the project estimate, approximately 4 years ago, was \$648,315.

While these estimates were good at the time of the applications, once the Town contracted with Hurt & Proffitt to design the project, an engineer's estimate of probably cost was developed. The estimate now stands at \$830,945 or approximately \$182,700 more than originally thought.

In addition to the added costs associated with the engineer's estimate, town staff met with the engineers and VDOT for a pre-design meeting on Thursday, August 31st. VDOT staff identified 2 additional components within the project area; an additional crosswalk at the intersection of Route 43 and Main Street and the sidewalk near the intersection of Main Street and Broad Street needed to be redesigned and corrected. VDOT staff suggested the Town include both these items in the new TAP application due on November 1st. Engineers for Hurt & Proffitt are currently working on estimates for these two items.

There are two options: 1. Attempt to reduce the scope of the Gateway Project or 2. Apply for additional TAP funding. VDOT has recommended the Town apply for additional funding in the amount to cover the \$182,700 shortfall (this does not include the 2 added components). The TAP grant funding would be \$146,160 and the Town's 20% match would be \$36,540. This money would not be needed until the FY2018-19 budget.

Council Discussion: Staff requests that Council authorize the Town Manager and staff to apply for the TAP grant for the Route 43 Gateway Project. The application is due on November 1, 2017.

Staff requests that Council adopt the attached resolution of support for the application which commits to a 20% match.

Budget/Funding: Total additional funds of \$180,700 with an 80/20% split. The VDOT portion is \$146,160 with the Town match of \$36,540. This will be needed in the FY2018-19 CIP budget.

Legal Evaluation: Town Attorney will be available for questions.

Attachment: TAP Resolution, Original Budget, Current H&P Budget

Department Head Initials: *dwv*

Council Recommendation:

☐ Additional Worksession
 ☐ Regular Meeting
 ☐ No Action



Whereas, in accordance with the Commonwealth Transportation Board construction allocation procedures, it is necessary that a resolution be received from the sponsoring jurisdiction or agency requesting the Virginia Department of Transportation establish a Transportation Alternatives Set-Aside project to be administered by the Town of Altavista.

Now, Therefore, Be It Resolved, that the Town of Altavista, requests the Commonwealth Transportation Board to establish a project for the Route 43 Gateway Project,

Be It Further Resolved, that the Town of Altavista hereby commits to provide a minimum 20 percent matching contribution for this project and any additional funds necessary to complete the project,

Be It Further Resolved, that the Town of Altavista hereby agrees to enter into a project administration agreement with the Virginia Department of Transportation and provide the necessary oversight to ensure the project is developed in accordance with all state and federal requirements for design, right of way acquisition, and construction of a federally funded transportation project,

Be It Further Resolved, that the Town of Altavista will be responsible for maintenance and operating costs of any improvement / facility constructed with Transportation Alternatives Set-Aside funds unless other arrangements have been made with the Department,

Be It Further Resolved, that if the Town of Altavista subsequently elects to cancel this project the Town of Altavista hereby agrees to reimburse the Virginia Department of Transportation for the total amount of costs expended by the Department through the date the Department is notified of such cancellation. The Town of Altavista also agrees to repay any funds previously reimbursed that are later deemed ineligible by the Federal Highway Administration.

Be It Further Resolved, that the Town of Altavista Town Council hereby grants authority for the Town Manager or his designee to execute project agreements for any approved Transportation Alternatives Set-aside projects for Fiscal Year 2018-19.

Adopted this 10th day of October, 2017

By the Altavista Town Council, Altavista, Virginia

By: _____, Mayor

Attest: _____, Clerk of Council

VDOT Locally Administered Project Estimate Worksheet

Project UPC:	
Project Description:	
Locality:	
Estimate Date:	
Date Submitted:	
Performed By:	
Submitted By:	

Milestone for Funding Verification:

Right of Way Authorization

Advertisement

Award

Project Status General Comments:

Estimate Summary

PE PHASE	
Qualifying Preliminary Engineering Costs (Reimbursable)	
VDOT Oversight	
Non-Qualifying Preliminary Engineering Costs (100% Local Costs)	
PE Sub-Total	
RW PHASE	
Qualifying Right of Way Costs (Reimbursable)	
Qualifying Utility Costs (Reimbursable)	
VDOT Oversight	
Non-Qualifying Right of Way Costs (100% Local Costs)	
Non-Qualifying Utility Costs (100% Local Costs)	
RW Sub-Total	
CN PHASE	
Estimated or Awarded Contract Value (Including In-Plan Utility Work)	
Contingency:	
Tier 1 (Total CN Costs < \$5 mil) – Not to Exceed 5%	
Tier 2 (Total CN Costs > \$5 mil) – Not to Exceed 10%	
Work Orders/Overruns Exceeding Original Award Budget (If Applicable)	
Construction Engineering & Inspections (CEI)	
VDOT Oversight	
Non-Qualifying Construction Costs/Betterment (100% Local Costs)	
CN Sub-Total	

PE Phase Sub-Total	
RW Phase Sub-Total	
CN Phase Sub-Total	
Grand Total	

Select below checkbox and enter CEI budget if Manual CEI Budget Override

Suggested CEI Budget

Contract Dollar Value in Millions	Construction Engineering & Inspection Percent
\$0 - \$1	17.50%
Over \$1 up to \$2	17.00%
Over \$2 up to \$3	16.50%
Over \$3 up to \$4	16.00%
Over \$4 up to \$5	15.50%
Over \$5 up to \$6	15.00%
Over \$6 up to \$7	14.50%
Over \$7 up to \$8	14.00%
Over \$8 up to \$9	13.50%
Over \$9 up to \$10	13.25%
Over \$10 up to \$11	13.00%
Over \$11 up to \$12	12.75%
Over \$12	12.50%



March 8, 2017
(Revised May 2, 2017)



Mr. Daniel Witt
Assistant Town Manager
Town of Altavista
510 7th Street
Altavista, VA

*Re: Town of Altavista Downtown Streetscape Revitalization Project
Downtown Gateway Project
H&P Project #: 20161577*

Dear Mr. Witt:

This letter is our proposal for the engineering fees related to the above referenced project on 7th Street, Bedford Avenue and Main Street in the Town of Altavista.

Our proposal corresponds to the RFP issued by the Town for the same project as identified above. In addition to the services as outlined in the RFP we also understand the Town is requesting our fee for providing full engineering services for the lining of approximately 800 feet of sanitary sewer line on Bedford Ave, 600 feet of new 8" sanitary sewer line and 600 feet of new 8" water line on 7th Street from Broad Street to Bedford Avenue.

Our fees have been divided between the below grade utility work and the surface improvements to 7th Street, Bedford Ave and Main Street. This also includes the design of the new signals for the intersection of 7th Street and Bedford Ave along with pedestrian signals to control two crosswalks at this same intersection. Our fees do not include the synchronizing of the new signals with the existing signals at the intersection of Bedford Avenue and Main Street. It is our understanding the Town is pursuing VDOT to replace the signals at Bedford Avenue and Main Street and to synchronize them with the new signals at 7th Street and Bedford Ave.

**7th Street & Bedford Ave Sanitary Sewer, Water Line & Storm Sewer Improvements Budget Construction Cost
(Not Funded by VDOT Grant / Funding by Town of Altavista or other sources)**

Sanitary Sewer Lining in Bedford Avenue.....	\$119,000
New Sanitary Sewer Line in 7 th Street w/ New Service laterals.....	\$123,500
New Water Line in 7 th Street w/ New Service lines	\$ 80,500
New Storm Water Line in 7 th Street w/ New Inlets	\$ <u>97,200</u>
Estimated Utility Budget Construction Cost	\$420,200

Engineering Design	\$ 31,515 *
Construction Administration	\$ 12,606 *
Construction Inspection.....	\$ <u>25,000</u> *
Estimated H&P Fees.....	\$ 69,121

RECAP:

Total Utility Estimated Budget Project Cost	\$420,200
Total Estimated H&P Fees.....	\$ <u>69,121</u>
Estimated Grand Total	\$489,321



7th Street, Bedford Ave & Main Street Streetscape Project (Funded by VDOT Grant & Other Sources)

1,350 ft New 5 ft Wide Sidewalk	\$ 50,000
75 ft New 10 ft Wide Sidewalk	\$ 5,000
1,425 ft Demo Existing 4 ft Wide Sidewalk	\$ 20,000
1,350 ft New Curb & Gutter.....	\$ 40,500
5 New Driveway Aprons	\$ 12,500
7 Decorative Street Lights.....	\$ 87,500
Pressure Washing 550 ft Existing Curb & Gutter	\$ 5,000
New Pedestrian Signals @ 7 th Street & Bedford Avenue.....	\$250,000
3,000 Sq. Yds. Pavement Milling & New Asphalt.....	\$125,000
Thermo Plastic Lane Marking	\$ 8,500
2 Cross Walks.....	\$ 15,000
Landscaping & Fence Along 7 th Street & Main Street.....	\$ 50,000
Traffic Control.....	\$ <u>50,000</u>
Estimated Budget Construction Cost.....	\$719,000

Engineering Design & Surveying.....	\$ 46,925
Environmental Documentation	\$ 6,000
Easement Plats	\$ 1,500
Construction Administration	\$ 21,570
Construction Inspection.....	\$ <u>35,950</u>
TOTAL ESTIMATED H&P FEES	\$111,945

RECAP:

Total Utility Estimated Budget Project Cost	\$719,000
Total Estimated H&P Fees	<u>\$111,945</u>
Estimated Grand Total	\$830,945

Our fees have been calculated on the basis that the two projects could be publicly bid separately and thus two general contracts. We anticipate the utility project being constructed first and then the streetscape project once the utility project is completed.

We estimate the utility project should take no more than 3 months to complete and the streetscape project should take no more than 6 months to complete.

* If the Town chooses to bid the projects in one combined bid, our fees will be as follows:

Engineering Design & Surveying	\$ 80,265
Environmental Documentation	\$ 6,000
Easement Plats	\$ 1,500
Construction Administration (1)	\$ 31,200
Construction Inspection (2)	\$ <u>55,000</u>

Combined Projects Adjusted Engineering Fee Total**\$173,965** (vs. \$181,066 bid separately)

Note (1) – Construction Administration fee based on 6 month project schedule. If the project exceeds 6 months in duration this fee will increase per hourly rates of H&P.

Note (2) – Construction Inspection fee based on 6 month project schedule. If the project exceeds 6 months in duration this fee will increase per hourly rates of H&P.



All of the services as identified in the RFP Scope of Work are included in our proposal. This applies to bidding the projects separately or bidding the projects as one combined project.

Our proposal provides for full time inspection by Wes May. Wes was the inspector for the 12" water line recently completed on Main Street.

Based on conversations I have had with local utility contractors and street contractors the local utility contractors would much rather see a separate bidding package for the underground utility phase. The local utility contractors I spoke with told me they were not interested in the streetscape project work and if possible they prefer not to be a sub-contractor to the streetscape contractor.

My goal of recommending two separate contracts is to create as much bidding competition in the construction community as possible so the Town benefits by getting contractors who are qualified for what they are bidding on and also the best price I can get the Town for the phase of the total project.

If a redesign of the projects is required after bids are received and found to be higher than available funding, the cost for the redesign will be on an hourly basis, assuming the Town authorized H&P to proceed with the bidding after being told the project would come in over the budget. If a redesign is required based on a H&P error, the redesign will be at no cost to the Town.

We appreciate the opportunity to present our proposal for our services and we look forward to working the Town staff to make these projects become reality.

Sincerely,

HURT & PROFFITT, INC.

A handwritten signature in blue ink, appearing to read 'Earl H. Dickerson, Jr.', is written over the company name.

Earl H. Dickerson, Jr., PE

Vice President & Chairman of the Board

SIGNATURE OF ACCEPTANCE OF PROPOSAL: _____

PRINTED SIGNATURE: _____

DATE: _____

Town of Altavista, Virginia Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Transportation Alternative Program Grant Application (VDOT-TAP)

Summary: Council directed staff to seek options for funding the pedestrian lighting on one side of the new Route 29 Business Bridge between the Towns of Altavista and Hurt. This project is eligible for TAP grants as the lighting is directly related to pedestrian safety. While the cost for the entire scope of the project is not totally known, AECOM Tech. Services, Inc. has provided an estimate for the cost of the project. VDOT is providing the money for the engineering design for the light fixture bases and wiring on the bridge. The Town will be responsible for design costs along Main Street between the intersection with Route 43 and the entrance to the bridge along with all installation costs for lighting leading to and across the bridge. The Town of Hurt is responsible for the lighting leading up to the bridge on the Pittsylvania County side.

Staff is working with Hurt & Proffitt to determine if there are any additional costs; however, the application cycle for TAP grants has recently changed to every other year. The next application is due on November 1st and staff hopes to have a better estimate for the entrance lighting costs for the October 10th regular Council meeting, but at this time we can only provide the AECOM report. While a single TAP application will be submitted, the costs will be divided between the two Towns.

Funding for this project will not likely be needed prior to the FY2019-20 CIP budget but it is crucial that the grant application be submitted this year.

Council Discussion: Staff requests that Council authorize the Town Manager and staff to apply for the TAP grant for the Route 29 Business Bridge Lighting Project. The application is due on November 1, 2017.

Staff requests that Council adopt the attached resolution of support for the application which commits to a 20% match.

Budget/Funding: The total estimated cost for lighting leading up to both sides of the bridge and on the bridge is \$278,123. The TAP grant would be in the amount of \$222,500 with the Town of Hurt's match of \$15,855 and the Town of Altavista's match of \$39,770. This is an 80/20% split. Based on current projections for the bridge construction, the funding will not be needed prior to the FY2019-20 CIP budget.

Legal Evaluation: Town Attorney will be available for questions.

Attachment: TAP Resolution, AECOM Report

Department Head Initials: *dlw*

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action



Whereas, in accordance with the Commonwealth Transportation Board construction allocation procedures, it is necessary that a resolution be received from the sponsoring jurisdiction or agency requesting the Virginia Department of Transportation establish a Transportation Alternatives Set-Aside project to be administered by the Town of Altavista.

Now, Therefore, Be It Resolved, that the Town of Altavista, requests the Commonwealth Transportation Board to establish a project for the Route 29 Business Bridge Pedestrian Lighting,

Be It Further Resolved, that the Town of Altavista hereby commits to provide a minimum 20 percent matching contribution for this project and any additional funds necessary to complete the project,

Be It Further Resolved, that the Town of Altavista hereby agrees to enter into a project administration agreement with the Virginia Department of Transportation and provide the necessary oversight to ensure the project is developed in accordance with all state and federal requirements for design, right of way acquisition, and construction of a federally funded transportation project,

Be It Further Resolved, that the Town of Altavista will be responsible for maintenance and operating costs of any improvement / facility constructed with Transportation Alternatives Set-Aside funds unless other arrangements have been made with the Department,

Be It Further Resolved, that if the Town of Altavista subsequently elects to cancel this project the Town of Altavista hereby agrees to reimburse the Virginia Department of Transportation for the total amount of costs expended by the Department through the date the Department is notified of such cancellation. The Town of Altavista also agrees to repay any funds previously reimbursed that are later deemed ineligible by the Federal Highway Administration.

Be It Further Resolved, that the Town of Altavista Town Council hereby grants authority for the Town Manager or his designee to execute project agreements for any approved Transportation Alternatives Set-aside projects for Fiscal Year 2018-19.

Adopted this 10th day of October, 2017

By the Altavista Town Council, Altavista, Virginia

By: _____, Mayor

Attest: _____, Clerk of Council

August 2016

Route 29 Bus. Over Staunton River and NS Railway Bridge Replacement
Project 0029-162-270, PE-101, RW-201, C-501, B601 UPC 104944
DRAFT Lighting Cost Study
October 24, 2016

Background and Purpose:

VDOT is developing plans for the replacement of the Route 29 Bridge over the Staunton River and NS Railway between the community of Hurt in Pittsylvania County and the Town of Altavista in Campbell County. Lighting of this bridge is not required as part of the replacement but has been identified as desirable by the localities. As part of the cost of the bridge construction, VDOT includes the cost of conduit, lighting base bulb outs, and anchor bolts for the light pole foundations. The cost of the lighting poles, wiring, fixtures and installation is the responsibility of the locality. The purpose of this lighting cost study is to provide budget level cost information for both the capital and annual operating costs to assist the local government decision makers on selecting the preferred type of lighting.

Two options were investigated when considering the most cost effective solution for the Route 29 Bridge lighting; roadway lighting and pedestrian lighting. Roadway lighting as described includes the lighting of traffic lanes and the walkway. Pedestrian lighting as described includes the lighting of the sidewalk and does not include the lighting of traffic lanes. The basic analysis was conducted for the 1410 foot bridge only. Once costs for the bridge were determined, the results were applied to the approaches as well to create estimates for the lighting of the approaches on both the Altavista (north) and Hurt (south) approaches. The sections below provide more detail on the two alternatives.

Roadway Lighting Alternative:

A decorative outdoor teardrop style LED downlight was chosen as the source of roadway lighting, based upon past similar-type design projects and VDOT standards. Roadway lighting fixtures would be installed symmetrically along both sides of the bridge with a spacing of approximately 57' between adjacent fixtures. Using this spacing, 25 fixtures on each side of the bridge (total of 50 fixtures) would be required in order to provide designed lighting levels on the roadway surface. Roadway lighting fixtures would be mounted to 17.5' poles. A cost estimate detailing including costs for providing and installing conduit, cabling, fixtures, poles and other various electrical equipment and materials is attached. This cost estimate also takes into account the total annual energy costs, based on a fixture wattage of 83W and assuming an electricity rate of \$0.06/kWh. Table 1 below summarizes these costs:

Table 1. Roadway Lighting (17.5' Poles, Both Sides)					
Location	Approx. Length	No. of Fixtures ⁽¹⁾	Light Pole Foundations	Material, Labor and Equipment Cost ⁽²⁾	Annual Energy Cost
Bridge	1410	50		\$275,543	\$1,091
Altavista Approach	218	8	8	\$60,087	\$174
Hurt Approach	502	18	18	\$135,195	\$393
Total	2130	76	26	\$470,825	\$1,658

Notes:

1. Number of fixtures for approaches based on bridge design spacing (proportioned by relative length)
2. Cost for approach lighting includes \$2000 per light pole foundation.

Pedestrian Lighting Alternative:

A decorative outdoor postlite style LED fixture was chosen as the source of walkway lighting, based upon past similar-type design projects and VDOT standards. Walkway lighting fixtures would be installed along the northern (walkway) side of the bridge with a spacing of approximately 44' between adjacent fixtures. Using this spacing, 36 fixtures would be required in order to provide designed lighting levels on the walkway surface. Walkway lighting fixtures would be mounted to 13.5' poles. A cost estimate including costs for providing and installing conduit, cabling, fixtures, poles and other various electrical equipment and materials is attached. This cost estimate also takes into account the total annual energy costs, based on a fixture wattage of 60W and assuming an electricity rate of \$0.06/kWh. Table 2 below summarizes these costs:

Table 2. Pedestrian Lighting (13.5' Poles, One Side)					
Location	Approx. Length	No. of Fixtures ⁽¹⁾	Light Pole Foundations	Material, Labor and Equipment Cost ⁽²⁾	Annual Energy Cost
Bridge	1410	36		\$165,819	\$568
Altavista Approach	218	5	5	\$33,030	\$79
Hurt Approach	502	12	12	\$79,273	\$189
Total	2130	53	17	\$278,123	\$836

Notes:

1. Number of fixtures for approaches based on bridge design spacing (proportioned by relative length)
2. Cost for approach lighting includes \$2000 per light pole foundation.

Summary:

Based upon the above tables and attached roadway and pedestrian lighting cost estimates, walkway lighting is clearly the more cost effective solution in this situation. Based upon VDOT standards for walkway lighting, the design of the walkway lighting along the west (sidewalk) side of the bridge is both less expensive in material, equipment and labor costs as well as in annual energy costs. The lower expenses are the result of lighting a single walkway versus multiple lanes of traffic. Had there been a second walkway on the opposite side of the bridge requiring lighting, roadway lighting would have been the more cost effective solution.

Next Steps:

The above analysis is not based on detailed design. Once a preferred alternative is identified, discussions between VDOT, the localities, and Dominion Power will be required to determine the responsibility and options for the selection of specific poles, luminaires, and fixtures, confirm the pole spacing, and to develop detailed lighting plans including quantity summaries, and cost estimates. The results of that design are required to finalize the bridge plans to incorporate light pole conduit, supports, and anchor bolt patterns.

Roadway Lighting Cost Estimate (Bridge)

	Description	Quantity	U/M	Material Unit Cost (\$)	Labor Unit Cost (\$)	Equipment Unit Cost (\$)	Material Cost (\$)	Labor Cost (\$)	Equipment Cost (\$)
	#8 AWG THHN/THWN Wire	87	CLF	30.50	55.00		2,653.50	4,785.00	
	2" Schedule 40 PVC Conduit (Minimum Size Allowed by VDOT)	80	LF	3.73	4.90		298.40	392.00	
Roadway Lighting Fixture (Including Photocell and Pre-wired Leads)(Including 17.5' Pole)		50		4,370.00	575.00	48.50	218,500.00	28,750.00	2,425.00
	600V, 3 Pole, 30A, NEMA 4 Fusible Disconnect Switch (To Be Provided With 20A Fuses)	2		810.00	147.00		1,620.00	294.00	
	Junction Box JB-S1 (Median Per BidTabs Program)	2		1,000.00	455.00	58.50	2,000.00	910.00	117.00
	Copper-clad Ground Rod (3/4", 10' Long)	54		39.00	100.00		2,106.00	5,400.00	
	Class RK1, High Capacity, 600V, 30A Fuse Block	50		14.90	11.00		745.00	550.00	
	Splice Kit (Per Graybar Quote)	50		63.59	16.35		3,179.50	817.50	
						Total Material Cost (\$)	231,102.40		
						Total Labor Cost (\$)		41,898.50	
						Total Equipment Cost (\$)			2,542.00
						Total Material, Labor and Equipment Cost (\$)	275,542.90		
Annual kWh: (((50 Fixtures)(83W/Fixture))/(1000))*((12Hr/Day)(365Days/Yr)) = 18177 kWh/Yr						Total Annual Energy Cost (\$)	1,090.62		
Electricity Rate: \$0.06/kWh						Total Cost (\$)	276,633.52		

Pedestrian Lighting Cost Estimate (Bridge)

Description	Quantity	U/M	Material Unit	Labor Unit	Equipment	Material Cost (\$)	Labor Cost	Equipment Cost (\$)
			Cost (\$)	Cost (\$)	Unit Cost (\$)		(\$)	
#8 AWG THHN/THWN Wire	43.5	CLF	30.50	55.00		1,326.75	2,392.50	
2" Schedule 40 PVC Conduit (Minimum Size Allowed by VDOT)	40	LF	3.73	4.90		149.20	196.00	
Walkway Lighting Fixture (Including Photocell and Pre-wired Leads)(Including 13.5' Pole)	36		3,895.00	277.00		140,220.00	9,972.00	
600V, 3 Pole, 30A, NEMA 4 Fusible Disconnect Switch (To Be Provided With 20A Fuses)	1		810.00	147.00		810.00	147.00	
Junction Box JB-S1 (Median Per BidTabs Program)	1		1,000.00	455.00	58.50	1,000.00	455.00	58.50
Copper-clad Ground Rod (3/4", 10' Long)	38		39.00	100.00		1,482.00	3,800.00	
Class RK1, High Capacity, 600V, 30A Fuse Block	36		14.90	11.00		536.40	396.00	
Splice Kit (Per Graybar Quote)	36		63.59	16.35		2,289.24	588.60	
Total Material Cost (\$)						147,813.59		
Total Labor Cost (\$)							17,947.10	
Total Equipment Cost (\$)								58.50
Total Material, Labor and Equipment Cost (\$)						165,819.19		
Total Annual Energy Cost (\$)						567.66		
Total Cost (\$)						166,386.85		

Annual kWh: (((36 Fixtures)(60W/Fixture))/(1000))*((12Hr/Day)(365Days/Yr)) = 9461 kWh/Yr

Electricity Rate: \$0.06/kWh

Summary of Costs including Approaches

Roadway Lighting (17.5' Poles, Both Sides)					
Location	Length	No. of Fixtures ⁽¹⁾	Light Pole Foundations	Material, Labor and Equipment Cost ⁽²⁾	Annual Energy Cost
Bridge	1410	50		\$275,543	\$1,091
Altavista Approach	218	8	8	\$60,087	\$174
Hurt Approach	502	18	18	\$135,195	\$393
Total	2130	76	26	\$470,825	\$1,658

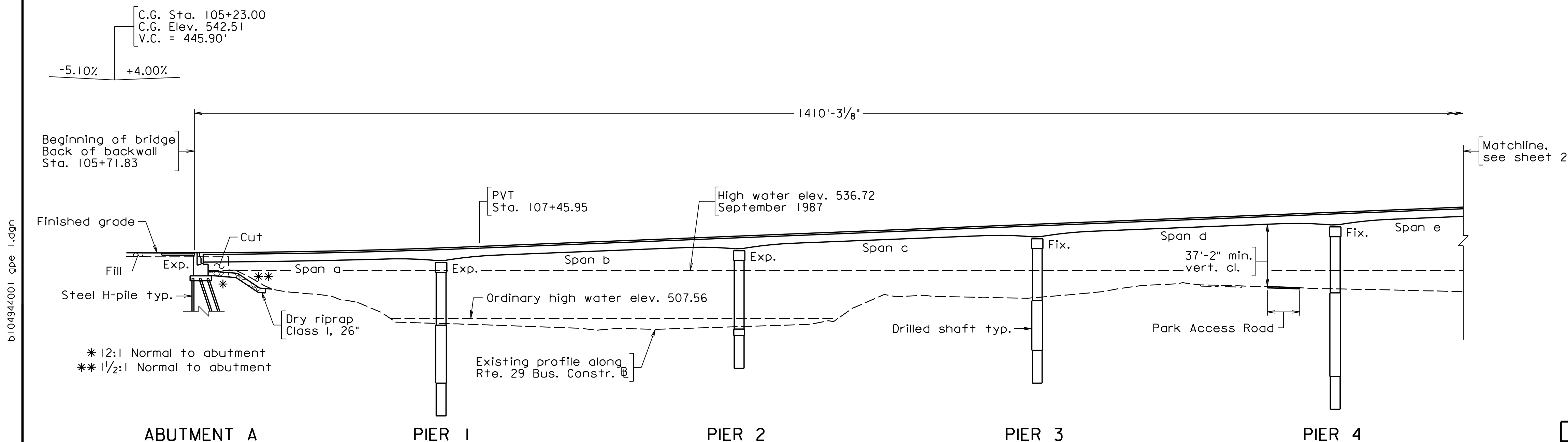
Pedestrian Lighting (13.5' Poles, One Side)					
Location	Length	No. of Fixtures ⁽¹⁾	Light Pole Foundations	Material, Labor and Equipment Cost ⁽²⁾	Annual Energy Cost
Bridge	1410	36		\$165,819	\$568
Altavista Approach	218	5	5	\$33,030	\$79
Hurt Approach	502	12	12	\$79,273	\$189
Total	2130	53	17	\$278,123	\$836

Notes:

1. Number of fixtures for approaches based on bridge design spacing (proportioned by relative length)
2. Cost for approach lighting includes \$2000 per light pole foundation.

COMMONWEALTH OF VIRGINIA
DEPARTMENT OF TRANSPORTATION
PROPOSED BRIDGE ON
RTE. 29 BUS. (MAIN STREET) OVER
TAUNTON RIVER AND NORFOLK SOUTHERN RAILWAY
CAMPBELL CO. - PITTSYLVANIA CO. LINE
PROJ. 0029-162-270, B601

ORIGINAL SIGNATURES ON TITLE SHEET OF ROAD PLANS 295-45
Date: April 16, 2015 © 2010, Commonwealth of Virginia Sheet 1 of XX



104944001 gpe l.dgn

AECOM TECH. SVCS. INC. GLEN ALLEN, VA STRUCTURAL ENGINEER	
PLANS BY: Consultant	
COORDINATED: Christopher Lowe	
SUPERVISED: Nathan Porter	
DESIGNED: Nathan Porter	
DRAWN: Scott Songer/Joe Hodges	
CHECKED: Nathan Porter	

PRELIMINARY PLANS
THESE PLANS NOT TO BE USED
FOR CONSTRUCTION

Scale: 1" = 40'

No.	Description	Date
REVISIONS		
For Table of Revisions, see Sheet 2.		

STATE	FEDERAL AID		STATE		SHEET NO.
	ROUTE	PROJECT	ROUTE	PROJECT	
VA.	—		29	0029-162-270, B601	2

GENERAL NOTES (CONT.):

Corrosion resistant reinforcing (CRR) steels shall conform to one or more of the three Classes listed in the special provision. The minimum yield strength shall be: 100 ksi for low carbon/chromium steel and 60 ksi for stainless clad steel or solid stainless steel. The Classes of CRR steels required on this project are noted on plan sheets and in the reinforcing steel schedule. Corrosion Resistant Reinforcing Steel, Class II or Class III, may be substituted for Class I. Corrosion Resistant Reinforcing Steel, Class III, may be substituted for Class II.

Drilled shafts for Piers 1 thru 7 shall provide the axial resistances shown in the Drilled Shaft Data Table on sheet XX. Drilled shafts shall be installed in competent rock (RQD > 50) with a minimum rock socket depth of 20 ft, unless otherwise directed or authorized by the Engineer.

H-piles in Abutments A and B shall be ASTM A709 Grade 50 steel. H-piles shall be driven to practical refusal and to the required nominal axial resistance. For axial resistance requirements, see the Pile Data Table on sheets XX and XX. All piles shall be at or below the minimum tip elevations shown in the Pile Data Table, unless otherwise directed or authorized by the Engineer. Nominal axial resistance shall be determined by Wave Equation Analysis.

Bridge No. of existing bridge is 1981. Plan Nos. are 34-15, 34-15A, 34-15C, 34-15D, 35-20, 35-20A and 35-20B.

The existing structure is designated a Type B structure in accordance with Sec. 411.

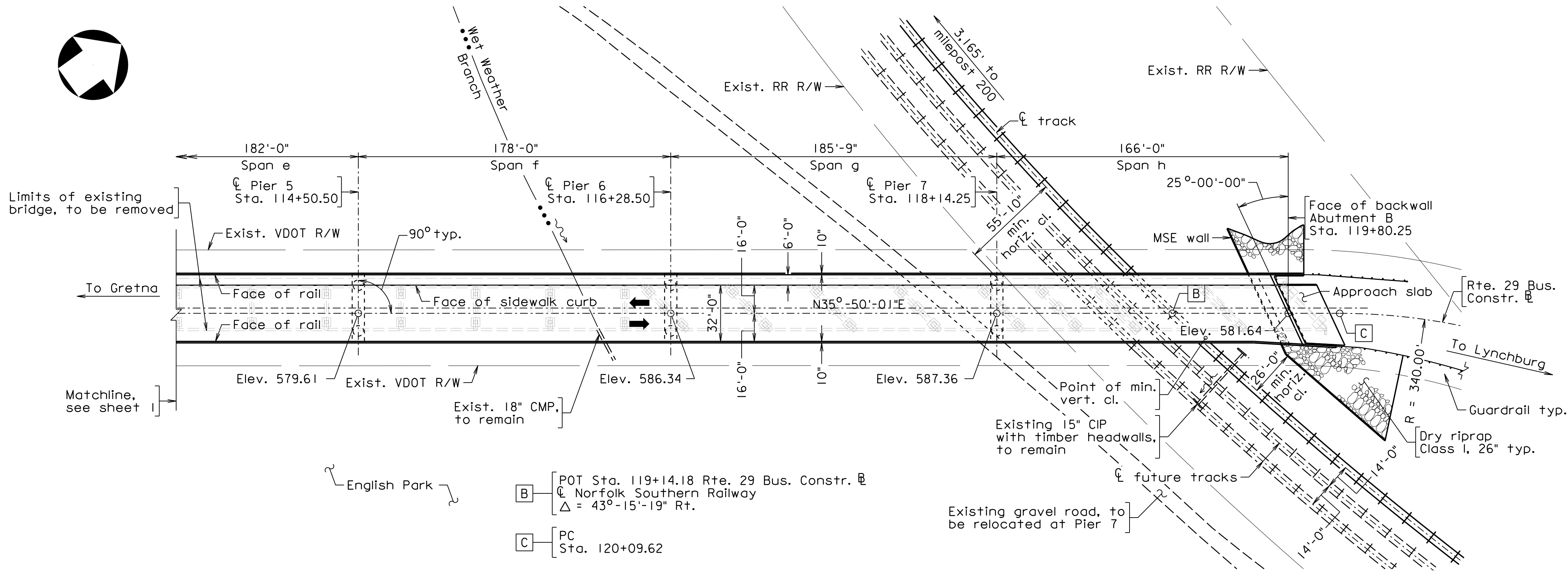
Structural approach slabs are included in the bridge contract.

B.M.: Station is an iron pin & cap set, 40.9' southwest of a wood sign, 41.6' northeast of a wood sign and 5.6' southeast of the edge of pavement. Coordinates N281424.416 E3048885.321; NAVD88 Elev. 557.41.

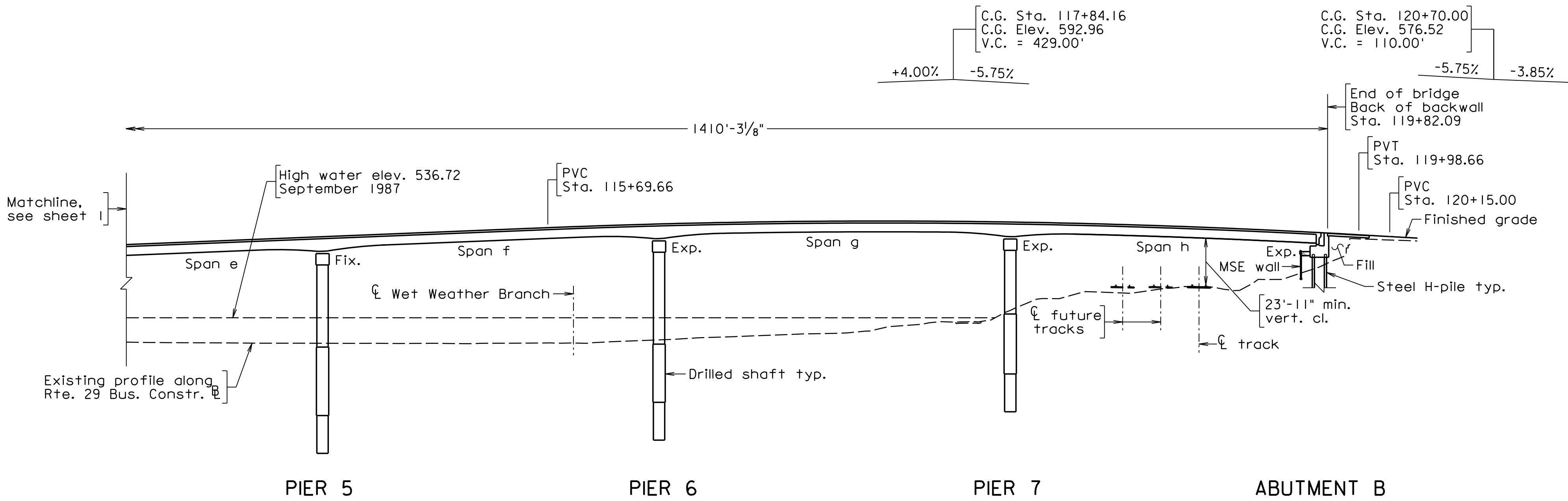
Station is an iron pin & cap set, 90.1' southwest of PP *XB-61 and 17.1' northwest of the edge of pavement. Coordinates N282291.026 E3049778.806; NAVD88 Elev. 524.90.

Station is an iron pin & cap set, 90.0' northwest of a 6' chain link fence, 117.0' northwest of corner of 6' chain link fence and 67.1' northwest of the edge of pavement. Coordinates N282397.730 E3049117.685; NAVD88 Elev. 524.55.

To reach the station from the intersection of Route 29 (Main Street) and Broad Street travel south on Broad Street approx. 85', station is on the right. Station is an iron pin & cap set, 8.5' southwest of a light pole, 1.3' west of the edge of walk and 34.2' northwest of PP *LC-05. Coordinates N283166.615 E3050760.900; NAVD88 Elev. 553.71.



PLAN



DEVELOPED SECTION ALONG RTE. BUS. CONSTR. B

COMMONWEALTH OF VIRGINIA DEPARTMENT OF TRANSPORTATION			
STRUCTURE AND BRIDGE DIVISION			
GENERAL PLAN AND ELEVATION			
No.	Description	Date	
Revisions			
Designed: NMP	Date	Plan No.	Sheet No.
Drawn: Checked:	Dec. 2016	295-45	2 of XX

Town of Altavista, Virginia Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Financial Items

Summary: Attached are two items related to the town's FY2017 Budget and the FY2018 Budget, they are: 1) FY2017 Year End Carryovers; and 2) FY2018 Budget Amendments/Departmental Transfers.

FY2017 Year End Carryovers: Per the memo, staff is seeking to carry over funds from the FY2017 Budget to the Reserve Fund for use in the FY2018 Budget to complete the identified projects. This would also include \$30,000 that was in the FY2017 Budget for replacement of asphalt at the WWTP but this item has been pushed out to FY2019 in the CIP, these funds would be put in the Enterprise Fund Reserve and utilized during the FY2019 Budget.

FY2018 Budget Amendments/Departmental Transfers: Per the memo, staff is seeking final approval of the budget amendments/departamental transfers as presented. The budget amendments are result of past action of Town Council.

Council Discussion: Council can decide whether to place these items on the October 11th Regular Meeting Consent Agenda.

Budget/Funding: All funds have been previously been budgeted, so no "new funds" are needed.

Legal Evaluation: Town Attorney will be available for questions.

Attachment: FY2017 Year End Carryover information; FY2018 Budget Amendments/Department Transfers information

Department Head Initials: JWC, TCS

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action



DATE: September 22, 2017

MEMO TO: Waverly Coggsdale

FROM: Tobie Shelton

RE: FY 2017 / Year End Carryover

Staff is requesting to carryover unexpended funds totaling \$559,700 for items/projects budgeted in FY 2017 that were not purchased/completed during the fiscal year. Staff has identified a need for these items and would like to earmark funds in reserves for the intended items and request a budget amendment to transfer in the funds once the items/projects are ready to be procured.

Below is a list of the items that staff would like to acquire/complete during FY 2018, which covers the period July 1, 2017 through June 30, 2018.

Police

At the April 11th 2017 meeting, Council approved \$43,000 for the purchase of an additional vehicle for the Police Department. The Ford Explorer was ordered prior to the end of FY 2017, however, was not received until after the close of the FY.

Public Works

\$8,100 to cover the Town's match of the original VDOT funds awarded for the Route 43 Downtown Gateway Project.

Recreation

\$20,000 for the Greenhill Cemetery connector trail.

\$40,000 for the development of a master plan for English Park.

\$282,000 of the funds allocated for the development of the canoe launch project remain unspent.

Water

\$65,000 for the installation of manual switches for emergency power connections to a portable generator. A VDH Grant application has been submitted seeking grant funds to assist in implementation.

\$158,300 of the funds allocated for the SCADA system upgrade remain unspent.

Wastewater

\$30,000 to replace worn and damaged asphalt. This project has been moved out to FY 2019, however, Staff would like to earmark funds in reserve for the future project.

I respectfully request Council's approval to earmark funds for the above listed items totaling \$559,700 in reserves; all but \$30,000 to be expended during FY 2018.



Date: September 22, 2017
To: Waverly Coggsdale, Town Manager
FROM: Tobie Shelton, Finance Director
SUBJECT: Budget Amendments / Departmental Transfers

Attached are budget amendments that are necessitated by previous Council action. The adoption of these amendments completes the process.

- Purchase of Tax Map #83A-4-1 \$ 29,000
(Council Approval: August 8, 2017)
- "Pop Up Altavista" Funding Request \$ 5,000
(Council Approval: August 12, 2014)

Also attached is a Departmental Transfer (from one line item to another)

- Water Treatment Plant \$ 1,800
(Repair costs associated with Dearing Ford Tank, as it was hit by lightning – no new funds are required)

Town of Altavista, Virginia Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Information Technology (IT) Upgrades for Police Department

Summary: Per the attached memo and proposal, staff is seeking Council's consideration of approval of funds to upgrade the Police Department's technology in regard to the evidence system and storage of video files from the body and car cameras. The proposal is provided by Integrated Technology Group (ITG) that provides IT services to the Town. The proposal for the upgrades totals \$4,411.68. The quote includes one month of maintenance/service agreement, which is a recurring cost. An additional \$800 would need to be added to include this on our existing Maintenance Services Agreement (MSA) with ITG, which would bring the total to \$5,211.68. The recurring cost would be \$100 per month and would need to be budgeted in future years. The Police Department Budget includes \$500 in its Office Suppliers line item for replacement of the Evidence Computer, which will not be required due to this upgrade. At this time staff is seeking authority to transfer the \$500 from the Office Supplies line item and Council's appropriation of the remaining \$4,711.68 from Reserves for this project.

Council Discussion: Council can decide whether to move forward with this request. If so inclined, the item may be placed on the October 11th Regular Meeting Consent Agenda.

Budget/Funding: Funds would need to be transferred/appropriated at this time to include the proposal and the addition to the town's existing MSA agreement.

Legal Evaluation: Town Attorney will be available for questions.

Attachment: Memo; ITG proposal

Department Head Initials: JWC, TCS, MM

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action

Colonel Mike Milnor
Chief of Police




Phone: (434)369-7425

P.O. Box 420, 510 Seventh St. Altavista, Va. 24517

Fax: (434)369-5046

MEMORANDUM

September 20, 2017

TO: Waverly Coggsdale, Town Manager
FROM: Mike Milnor, Chief of Police 
SUBJECT: IT Upgrade in Police Department

Recently Tobie Shelton and I met with ITG and evaluated the IT system within the Police Department. ITG identified the need for a stand-alone server within the Police Department in order to better handle the evidence system and the body and car camera footage. This also includes the replacement of an existing desktop computer still running on Windows XP. This system will include a server which will provide back up, security and storage for important data and evidence documentation. It will also manage the 210 day retention policy on body and in-car camera footage. This will eliminate this function from having to be done manually by sworn police personnel. This will provide more secure and efficient data retention for the police department.

Attached you will find the ITG quote and breakdown as to direct and also annual reoccurring cost.



ITG
Integrated Technology Group

Integrated Technology Group, Inc.

159 Old Dominion Dr., Madison Heights, VA 24572

434.455.4949 | 434.455.0965 (fax)

www.ITGroupVA.com

DCJS# 11-7547

Mike Milnor
Chief of Police
19 September 2017
510 Seventh Street
Altavista, Virginia 24517

Chief Milnor,

Integrated Technology Group Inc. (ITG) has recently upgraded the network domain at the Town of Altavista. While in the process of doing this upgrade, ITG discovered that the Police Department is using one Windows XP computer which was beyond end of life, April 8th 2014 and a Windows 7 PC for daily evidence storage. ITG also discovered that the Police Department is using a portable hard drive which is backed up manually by the officer responsible; however, there is no formal checks and balances in place to determine if these manual backups are successful or can be retrieved. This current process and equipment doesn't allow a formal audit in regard to read/write/edit permissions per officer.

ITG is recommending replacing the Windows XP PC with a workstation containing an E5 processor with 32 gigs of memory. Officers will connect to this PC and downloaded files will be redirected to the new PC. The workstation will be backed up nightly with a multi-year retention policy and daily email notifications sent to the required staff with any failure notifications.

I have included a network diagram of our proposed solution as well as a data sheet on the Barracuda Backup appliance. The additional recurring amount to add this solution to the town's existing MSA agreement will be \$100 monthly.

If you have any further questions, feel free to contact me via email at jheavner@itgroupva.com or in the office at (434) 455-4949 Ext 114.

Respectfully,

Justin Heavner
Enclosures



Town of Altavista

We have prepared a quote for you

Police Department Technology Upgrades

Quote #003963



(434) 455-4949 | jheavner@itgroupva.com | www.ITGroupVA.com | DCJS #11-7547

◆ SoW & Terms

Your satisfaction is important to us, and we plan to exceed your expectations. This proposal is a complete package, including design, low voltage wiring, equipment and programming.

All equipment is warranted by the manufacturers (labor not included). We guarantee our craftsmanship to be free of defects for a period of one year from installation date. If service is required, we will be happy to provide you with excellent service for your system. Prices contained in this proposal are valid for 15 days. Any changes to this proposal will be submitted in writing for approval.

◆ Scope of Work

- **Replace Evidence PC with a Dell Precision 5810**
 - Install additional RAM
 - Install additional hard drive
 - Install monitor
 - Install Sophos Endpoint Advanced
- **Install Barracuda Backup 190**

◆ Terms

50% due at acceptance of proposal with balance due at completion of the installation. We require 7 days advance notice before beginning installation. The equipment shall remain the property of ITG until all installation and equipment charges have been paid in full.



(434) 455-4949 | jheavner@itgroupva.com | www.ITGroupVA.com | DCJS #11-7547

Prepared For

Town of Altavista
Tobie Shelton
510 Seventh St
Altavista, VA 24517
tcshelton@altavistava.gov
(434) 369-6284

Prepared By







Justin Heavner
Phone: 434 455.4949 x114
Email: jheavner@itgroupva.com

Quote ID: 003963

Version: 1





Date: 09/21/2017

Expires: 10/10/2017

Hardware		Qty	Price	Ext. Price
Workstation				
	Dell Precision 5810 Workstation - 1 x Intel Xeon E5-1650 v4 Hexa-core (6 Core) 3.60 GHz - 8 GB DDR4 SDRAM - 1 TB HDD - NVIDIA Quadro K620 Graphics - Windows 7 Professional 64-bit (English/French/Spanish) - Mid-tower - 1 Processor Support - 256 GB RAM Supp	1	\$1,459.50	\$1,459.50
	Crucial 16 GB DDR4-2666 RDIMM Memory Upgrade for Dell Precision 5810	2	\$253.19	\$506.38
	Dell 1 TB 3.5" Internal Hard Drive - SATA - 7200rpm - 1 Pack Dell - Hard drive - 1 TB - internal - 3.5" - SATA 6Gb/s - 7200 rpm - for PowerEdge R230, R330, R430, T130, T430	1	\$173.98	\$173.98
	Viewsonic 24" LED LCD Monitor - 16:9 - Adjustable Display Angle - 1920 x 1080 - 16.7 Million Colors - 300 Nit - 80,000,000:1 - Full HD - Speakers - HDMI - VGA - DisplayPort - 24 W - Black	1	\$160.14	\$160.14






(434) 455-4949 | jheavner@itgroupva.com | www.ITGroupVA.com | DCJS #11-7547

Hardware		Qty	Price	Ext. Price
	StarTech.com DisplayPort to VGA Video Adapter Converter - Connect a VGA monitor to a DisplayPort-equipped PC - Works with DisplayPort computers and graphics cards such as Elitebook Revolve 810 G3 and Folio 1040 G2 - Works with VGA monitors projectors & te StarTech.com DisplayPort to VGA Video Adapter Converter - HD-15 Female VGA - DisplayPort Male - 14.17 - Black	1	\$24.89	\$24.89
	Central Endpoint Advanced (1 Users x 36 months) Includes the following: Web Security Web Control / Category-based URL Blocking Device Control (e.g. USB) Application Control Anti-Malware File Scanning Live Protection Pre-execution Behavior Analysis / HIPS Potentially Unwanted Application (PUA) Blocking Runtime Behavior Analysis / HIPS Malicious Traffic Detection (MTD) Automated Malware Removal Synchronized Security Heartbeat	10	\$2.10	\$21.00
Barracuda Backup				
	Barracuda Backup Server 190 Barracuda Backup Server 190 - Capacity: 1TB Maximum; Includes: Energize Updates Instant Replacement Unlimited Cloud Backup	9	\$99.60	\$896.40
	14" Cantilevered Solid Shelf Solid rack mounted shelf. Used for small routers, hubs, switches and modems.	1	\$21.72	\$21.72
Hardware Subtotal			\$3,264.01	



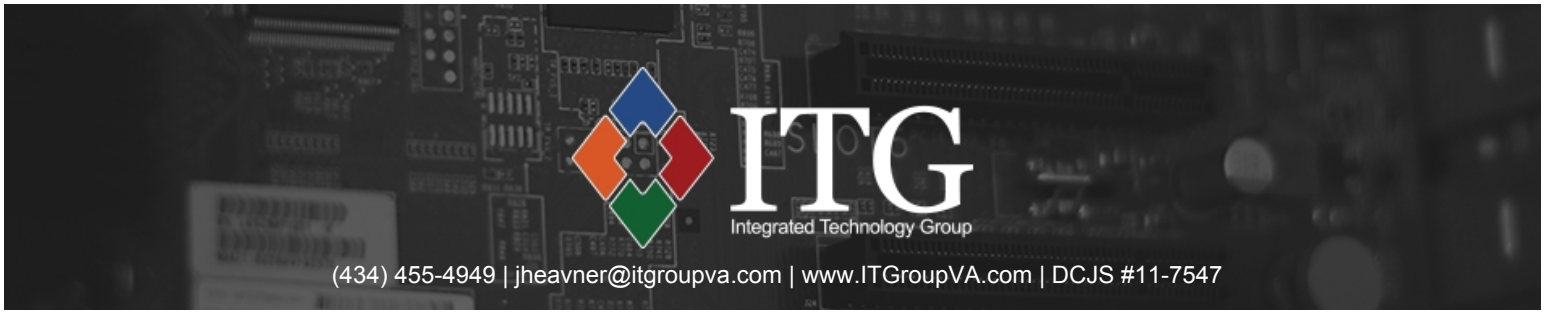
ITG
Integrated Technology Group

(434) 455-4949 | jheavner@itgroupva.com | www.ITGroupVA.com | DCJS #11-7547

Services		Qty	Recurring	Ext. Recurring	Price	Ext. Price
	Desktop Install - FF Desktop Support shall generally include those services related directly to PC or desktop hardware/software repair and support. This may also include printer setup on the desktop as well as printer repair and maintenance. Labor for this item will be billed at a fixed fee rate.	6	0	\$0.00	\$100.00	\$600.00
	Engineer Install - FF Labor for items that generally include those services that involve the data/telecommunications network beyond the workstation or desktop computer. This includes but is not limited to server hardware/software support, network hardware/software support, network printing and enterprise applications running on servers. Labor for this item will be billed at a fixed fee rate.	3	0	\$0.00	\$135.00	\$405.00
	ITG Managed Service Agreement - Labor - Fixed Rate ITG Managed Service Agreement - Labor - Fixed Rate Technology Support - Existing Equipment & 3 Vendors	1	100	\$100.00	\$100.00	\$100.00
Services Recurring Subtotal						\$100.00
Services Subtotal						\$1,105.00

Recap	Amount
Hardware	\$3,264.01
Services	\$1,105.00
Subtotal	\$4,369.01
Shipping	\$42.67
Total	\$4,411.68

Recurring Expenses	Amount
Services	\$100.00
Recurring Total	\$100.00



Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Signature

Date

Town of Altavista, Virginia Worksession Agenda Form

Date: September 26, 2017

Agenda Item: Facilities Assessment and Improvement Plan (Utilities) Update

Summary: Previously Town Council approved the proposal of Woodard & Curran to perform a Facilities Assessment of our Water and Wastewater Operations, as well as creation of an Improvement Plan. At this time, representatives of Woodard & Curran will provide an update on the progress on this project.

Once the Improvement Plan is complete, the next step will be the financial analysis through a Utility Rate Study. It is our intention to have all of this information available for Town Council's FY2019 Budget deliberations.

Council Discussion: Council may wish to provide feedback to Woodard & Curran on the status of the project and any items that they feel need to be addressed before the Assessment and Improvement Plan are finalized.

Budget/Funding: These items were funded partially in the FY17 and FY18 budgets.

Legal Evaluation: Town Attorney will be available for questions.

Attachment: Scopes of Work (Water, Wastewater, Rate Study)

Department Head Initials: JWC, TF

Council Recommendation:

☐ Additional Worksession ☐ Regular Meeting ☐ No Action

WATER

March 10, 2017



Waverly Coggsdale III
Town Manager
Town of Altavista
510 Seventh Street
Altavista, VA 24517

Re: Task Order #22
Facilities Assessment and Improvement Plan (Water)

Dear Mr. Coggsdale:

Woodard & Curran is pleased to present you with this proposal for the Facilities Assessment and Improvement Plan (Water) for the Town of Altavista.

PROPOSED SCOPE OF SERVICES

We have developed the following scope of services based on our understanding of the Town's goals and objectives of this Facilities Assessment and Improvement Plan (Water). Listed below is a detailed scope of services describing the work elements we propose to provide for the Town of Altavista.

Phase 1 – Water System Assessment

Develop Demand Projections

To develop water demand projections for the next 20-year period, we will utilize existing system records to evaluate historical trends. To project water demand into the future, we will consider US Census data, state projections and the Town Comprehensive Plan, and review development goals within the Town. We will also identify the top water users within the community and forecast whether usage with those entities is expected to change.

Accurate demand projections are necessary to assess the adequacy of treatment and pumping facilities and to evaluate the distribution system needs with the hydraulic model. The outcome of the analysis will be average-day, maximum-day, and peak-hour demand projections through year 2037.

Existing Facilities Description

Describe current condition of water system, including sources of supply, watershed protection program, treatment and pumping facilities, water storage facilities, transmission and distribution mains, and general service facilities.

Storage Condition and Capacity Assessment

We will conduct a thorough storage evaluation and conditional assessment that review all available inspection reports for each storage tank. The evaluation will summarize existing storage capacities for each pressure zone, identify volumes required for each zone based on the future demand projections, and consider storage requirements for emergency, peak hourly, and fire protection. The analysis will recommend improvement alternatives if any deficiencies are targeted in tank volumes, tank piping configurations, or water quality issues.



Distribution System Assessment

Using the Town's existing hydraulic model, we will analyze the hydraulic characteristics of existing distribution piping, pump stations, and storage facilities under existing and projected demands. This assessment will identify areas of poor pipe looping, excessive pipe velocities, low and high systems pressures, redundancy, ability to supply major users from multiple sources, division of the system into alternative high pressure zones, and other water system characteristics in accordance with AWWA criteria as well as general water works engineering practice. The assessment will also complete a water age analysis to identify locations of high detention time and to evaluate storage volume optimization for water quality.

To accomplish this task, we will collect and review available break history data records from the Town to be used in conjunction with the outputs of the hydraulic model. The goal of this assessment is to identify risks and vulnerabilities of major infrastructure based on a variety of criteria such as age, condition, material type, maintenance history, break history impact to service, etc.

Review and Evaluate Existing Treatment Facilities

Review of previous treatment facility upgrades and review of pending water treatment and regulatory impacts that may drive future upgrades and modifications. The assessment will provide recommendations for improving system efficiency and reducing operating costs by reviewing current maintenance routine and operational protocols including training and staffing levels, providing a review of process control strategies used at the facility, evaluating chemicals used and feasible chemical alternatives to reduce cost or reduce hazards. Additionally, a structural review and evaluation will assess the structural integrity of the water treatment facilities and pretreatment opportunities will be considered. Treatment facilities include the Altavista Water Treatment Plant, McMinnis Springs, Reynolds Springs, Bedford Pump Station, and Lola Pump Station.

A conditional assessment and opinion of foreseeable useful life of the following systems will be provided:

- a. Intake structures
- b. Raw water handling facilities
- c. Chemical system
- d. Structural system
- e. Pumps, motors and VFDs
- f. Auxiliary power
- g. Major building systems including HVAC and roofing

Future Water Source Assessment

Document existing water sources and average daily use of each. Review the Regional Water Supply Plan, USGS mapping, and other existing water source studies or plans. Evaluate the existing sources to determine the feasibility of increasing the water supply from each. Assess the viability of adding additional water supply through plant expansion, spring modification, new wells or springs, and neighboring public water systems or permitted uses. Woodard & Curran will recommend watershed protection program strategies and develop a long-term water supply strategy to support long-term water demand while decreasing the reliance on water purchase from adjoining waterworks.



Phase 2 – Develop and Integrated Capital Improvement Plan

Integrate findings from the Water System Assessment into an integrated 20-year capital improvement plan which meets the Town's water rate goals and objectives. The plan will consider timing and projected costs based on our evaluation. Capital improvements will be prioritized using the infrastructure needs assessment, water quality enhances, fire protection, and projects that can be dovetailed with other projects. The improvements will be organized and prioritized into three time categories.

- a. Short-Term Improvements (0 - 5 years)
- b. Intermediate Improvements (5 - 10 years)
- c. Long-Term Improvements (10 - 20 years)

The plan will include cost estimates for recommended projects and alternatives.

Phase 3 – Prepare Facilities Assessment and Improvement Plan (Water)

Following the completion of the tasks detailed in Phases 1 and 2, we will create a draft Facilities Assessment and Improvement Plan (Water) for Town review. We propose that the report will follow the outline presented below:

1. Table of Contents
2. Executive Summary
3. Study Objectives
4. Existing Facilities Evaluation
5. Demand Projections
6. Distribution System Assessment
 - a. Storage Evaluation
 - b. Distribution System Evaluation and Hydraulic Modeling Analysis
 - c. Water Quality Summary & Regulatory Compliance
7. Treatment Facility Assessment
 - a. Conditional Assessment
 - b. Process Description
 - c. Water Quality Summary & Regulatory Compliance
 - d. Operational Procedure and Maintenance Review
 - e. Existing and Future Treatment Capacity
8. Future Water Source Assessment
9. Capital Improvement Plan
 - a. Distribution System Recommendations
 - b. Treatment Facility Recommendations
 - c. Short-Term Improvements
 - d. Intermediate Improvements
 - e. Long-Term Improvements

WASTEWATER

March 10, 2017



Waverly Coggsdale III
Town Manager
Town of Altavista
510 Seventh Street
Altavista, VA 24517

Re: Task Order #21
Facilities Assessment and Improvement Plan (Wastewater)

Dear Mr. Coggsdale:

Woodard & Curran is pleased to present you with this proposal for the Facilities Assessment and Improvement Plan (Wastewater) for the Town of Altavista.

PROPOSED SCOPE OF SERVICES

We have developed the following scope of services based on our understanding of the Town's goals and objectives of this Facilities Assessment and Improvement Plan (Wastewater). Listed below is a detailed scope of services describing the work elements we propose to provide for the Town of Altavista.

Phase 1 – Wastewater System Assessment

Data Collection & Analysis

Collect and compile available Wastewater Treatment Plant (WWTP) data including as-built drawings, operation & maintenance manuals, previous engineering reports, discharge monitoring reports, flow data, process monitoring data, and equipment nameplate data. W&C assumes that the Town will provide at least three (3) years of historical operating data in electronic format, including flows, BOD, TSS, and Ammonia. The data will be analyzed to confirm hydraulic and treatment capacities of key unit processes as well as compliance with existing permit limits. Data gaps required for completion of the Facilities Assessment and Improvement Plan (Wastewater) will be identified and reported to the Town to determine if further sampling is required by the Town or if assumptions can be made based on typical values. If further sampling is required, W&C will develop a recommended sampling program for the Town to implement outside of this Scope of Services.

Woodard & Curran will also review the Town's existing Comprehensive Plan and Pollution Minimization Plan (PMP). Recommendations from the PMP will be incorporated into the Facilities Assessment and Improvement Plan (Wastewater).

Existing Facilities Description

Provide a written summary of the existing WWTP conditions in the form of a Technical Memorandum. The Technical Memorandum will include a statistical analysis of wet weather flows, correlating rainfall with WWTP inflow. This analysis will be distilled to a simple graph to assist Town staff with anticipating inflow during wet weather. The Technical Memorandum will be provided in draft form for Town review and comment prior to preparation of a final memorandum.



Collection System Documentation

Using the Town's existing mapping, we will digitize to paper copies to transition to electronic format. Data, limited to pipe size and type, if contained on the mapping, will be entered into a GIS database format and posted on the Town's webviewer portal. Upon reviewing the mapping, we will recommend data collection and maintenance regimes to further populate the GIS database for future Town use. In support of this task, we will collect and review available sanitary sewer overflow history to identify potential risks and vulnerabilities of major infrastructure based on available data.

Review and Evaluate Existing Treatment Facilities and Pump Stations

Review of previous treatment facility upgrades and review of pending wastewater treatment and regulatory impacts that may drive future upgrades and modifications. The assessment will provide recommendations for improving system efficiency and reducing operating costs by reviewing current maintenance routine and operational protocols including training and staffing levels, providing a review of process control strategies used at the facility, evaluate chemicals used, and feasible chemical alternatives to reduce cost or reduce hazards. A structural review and evaluation will assess the structural integrity of the wastewater treatment facilities. Additionally, recommendations for potential future plant expansion will be considered. Treatment facilities include the Altavista Wastewater Treatment Plant, the Wastewater Treatment Plant Pump Station, and the Riverview Pump Station.

A conditional assessment and opinion of foreseeable useful life of the following systems will be provided:

- a. Primary treatment
- b. Secondary treatment
- c. Sludge handling
- d. Electrical system
- e. Chemical system
- f. Structural system
- g. SCADA technology (SCADACheck)
- h. Pumps, motors and VFDs
- i. Auxiliary power
- j. Major building systems including HVAC and roofing

Phase 2 – Develop and Integrated Capital Improvement Plan

Integrate findings from the Wastewater System Assessment into an integrated 20-year capital improvement plan which meets the Town's sewer rate goals and objectives. The plan will consider timing and projected costs based on our evaluation. Capital improvements will be prioritized using the infrastructure needs assessment, discharge permit limitations, and projects that can be dovetailed with other projects. The improvements will be organized and prioritized into three time categories.

- a. Short-Term Improvements (0 - 5 years)
- b. Intermediate Improvements (5 - 10 years)
- c. Long-Term Improvements (10 - 20 years)

The plan will include cost estimates for recommended projects and alternatives.



Phase 3 – Prepare Facilities Assessment and Improvement Plan (Wastewater)

Following the completion of the tasks detailed in Phases 1 and 2, we will create a draft Facilities Assessment and Improvement Plan (Wastewater) for Town review. We propose that the report will follow the outline presented below:

1. Table of Contents
2. Executive Summary
3. Study Objectives
4. Existing Facilities Evaluation
5. Demand Projections
6. Collection System Documentation
7. Treatment Facility Assessment
 - a. Conditional Assessment
 - b. Process Description
 - c. Discharge Permit Summary & Regulatory Compliance
 - d. Operational Procedure and Maintenance Review
 - e. Existing and Future Treatment Capacity
 - a. Potential Expansion Considerations
8. Capital Improvement Plan
 - a. Collection System Recommendations
 - b. Treatment Facility Recommendations
 - c. SCADA Check
 - d. Short-Term Improvements
 - e. Intermediate Improvements
 - f. Long-Term Improvements

Following Town review of the Draft Facilities Assessment and Improvement Plan (Wastewater), we will incorporate comments received into a final report and issue the required number of reports.

PROPOSED BUDGET

We propose a total budget of \$80,000 to complete the phases discussed above.

PROPOSED SCHEDULE

We are prepared to begin work on this project immediately and have conceptualized a project schedule that sets a goal of having a draft of the Facilities Assessment and Improvement Plan (Wastewater) ready for Town Review within 20 weeks of Authorization to Proceed. The Town will review the plan for up to a period of 8 weeks and respond with one set of comments. We propose to address those comments and deliver the Final Facilities Assessment and Improvement Plan (Wastewater) within 4 weeks of receipt.

Rate Study

March 10, 2017



Waverly Coggsdale III
Town Manager
Town of Altavista
510 Seventh Street
Altavista, VA 24517

Re: Task Order #20
Utility Rate Study

Dear Mr. Coggsdale:

Woodard & Curran is pleased to present you with this proposal for the Utility Rate Study for the Town of Altavista.

PROPOSED SCOPE OF SERVICES

Task 1 - Data Gathering and Assessment of Current Conditions

During the project kick-off meeting, Woodard & Curran will meet with the Town of Altavista to gain an in-depth, comprehensive understanding of the current systems, processes, and financial conditions of the Water and Sewer Divisions. This work will include developing an understanding of the various meter reading systems, billing systems, and accounting systems and will ensure that we fully comprehend the sources and reliability of the data that will be used to construct the rate model. Additionally, this review and data gathering will provide Woodard & Curran a full understanding of the revenue generation success and/or limitations of the existing rate structure, including developing knowledge of the current and past account balances of various accounts within the Water and Sewer Utility Enterprise Funds.

Task 2 - Cost of Service Delineation

The primary goal of this task is a full assessment of the foreseeable operational, debt service, capital renewal and any other expenses will be funded through utility operations. The assessment cost categories that will be reviewed include:

- Labor cost assessment – current agreements with contractual increases
- Expense cost assessment – current and projected
- Development of an up-to-date debt service schedule
- Inclusion of future debt service expectations
- Inclusion of capital improvement costs
- Current and future environmental regulations
- Review of asset depreciation practices

If the Town wishes to evaluate the impact of establishing new revenue streams, our team will use long established procedures to evaluate the costs borne by the utility in providing services to its various classes of customers. To accomplish this, we will complete a customer class cost of service assessment using the AWWA's industry standard "Base-Extra Capacity" method. This method of cost allocation can



provide valuable insight on the actual costs to a utility associated with the provision of fire suppression and customer service costs.

Overall, our assessment will result in a well-defined understanding of current and future costs of service associated with the operation of the Altavista Water and Sewer Divisions with a more fully developed understanding of the cost of providing water and sewer services to its different classes of customers. Notably, this assessment will categorize the different expenses as either fixed costs (which will not vary based upon system demands) or variable costs such as electrical usage and water purchases, which will vary from year to year. Projections will be made through Fiscal Year 2021.

Task 3 - Consumption Assessment

Once the Cost of Services is defined, the variables – which play into the reliability and durability of the various revenue streams – must be evaluated. Based upon our understanding of the current revenue generation model in Altavista, the following revenue streams will be assessed:

- Billed consumption assessment – current and projected future including an evaluation of demand trends in the utility's user base;
- Fee Revenues (including Availability and Connection fees) – current and projected future;
- Lien Revenues – current practices and evaluation of future practices if changes to current lien practices are under consideration;
- Lease Revenues – current and projected future; and
- Wastewater Pretreatment Revenues – current and projected future based upon the Town's existing precedent.

In addition to the current revenue streams which will be evaluated, Woodard & Curran will, with the agreement of the Town, review Town records to assess the ability to establish a new revenue stream using fire suppression charges. The benefit to the average ratepayer will be that the customers who receive the benefits of the water system's fire suppression capability are being charged equitably to reflect the value of the services they receive.

The outcome from the consumption assessment will provide a detailed baseline understanding of the Altavista Water Utility's current manner of generating revenues and will provide projections of these metrics for inclusion in the rate model.

Task 4 - Rate Model Construction and Review

After the first two tasks outlined above are completed, Woodard & Curran will construct a detailed, user-friendly water and sewer rate model based upon:

- The current and future costs of service through 2021; and
- The current and future trends for revenue generating metrics through 2021.

Once the rate model is constructed, it will be loaded with a set of "initial conditions" based upon our best understanding of the Town of Altavista's objectives. When complete, Woodard & Curran will coordinate a meeting with Town staff. During this meeting, the various rate structures will be assessed and the impacts of different policies understood. For example, the Town may wish to understand the volumetric rate impact of assigning various portions of the fixed costs into a quarterly "minimum charge." The rate model will allow Woodard & Curran to conduct real-time sensitivity analysis during the meeting, resulting in a better-informed discussion as the Town evaluates the options available for revenue generation.



The developed model will be included in the Town deliverable package for the Town's use in reviewing actual financial data. The model shall be password protected to prevent accidental errors in formulas while allowing the Town access to change key input metrics.

Task 5 - Rate Study Report Generation and Presentation

Woodard & Curran will develop a Cost of Service Rate Study report to document the outcomes of the tasks outlined above and provide a reference document for the Town of Altavista going forward. Specifically, the report will provide the following information:

- A description of the current and proposed future rate structures;
- A description of the reasoning for the proposed future rate structure, including any proposed changes to the current service charges;
- A detailed evaluation of the impacts of the proposed water and sewer rates upon the various user classes within the Town;
- A projection of the revenue generation characteristics for each of the components of the rate structure; and
- A comparison of the expected revenue generation performance of the proposed structure against the current structure.

The three steps of the report generation process will be:

1. Preliminary draft based upon the consensus reached at the meeting in Task 4;
2. Review and acceptance of comments from the Town of Altavista; and
3. Generation of the final Cost of Service Rate Study report.

PROPOSED BUDGET

We propose a total budget of \$30,000 to complete the phases discussed above.

PROPOSED SCHEDULE

We are prepared to begin work on this project immediately upon completion of the draft Facilities Assessment and Improvement Plans. We propose to deliver the Utility Rate Study within 4 weeks of receipt of comments from the Town.

We appreciate the opportunity to present you with this information. If you have any questions or would like to discuss this proposal in more detail, please feel free to contact either of us.

Sincerely,

WOODARD & CURRAN ENGINEERING P.A.

Michael J. Curato, P.E.
President

WOODARD & CURRAN, INC.

Edgar J. T. Perrow, Jr., P.E.
Project Manager

cc: Tom Fore, Director of Public Utilities