



Town of Altavista, Virginia
Meeting Agenda
Town Council Work Session

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

Tuesday, February 23, 2021
5:00 p.m. – Council's Chambers

5:00 p.m. Call to Order

1. AGENDA ADOPTION

2. RECOGNITIONS AND PRESENTATIONS

- **English Park Entrance Design**
- **Boat Ramp Improvements Design**

3. CITIZEN'S TIME (Agenda Items Only)

Citizens wishing to address Council should provide their name and residential address. Citizen's comments are limited to three (3) minutes with a total of fifteen (15) minutes allotted for this purpose. (Please note that the Citizen's Time is NOT a question-and-answer session between the public and the Council.)

4. ITEMS REFERRED FROM PREVIOUS MEETINGS

5. ITEMS FOR DISCUSSION (NEW & UNFINISHED)

- A. Town of Hurt Request for Utility related services**
- B. English Park Recreation Projects**
- C. FY2022 Budget and FY2022-2026 Capital Improvement Plan Discussion**

6. UPDATES/INFORMATIONAL ITEMS

7. PUBLIC COMMENT (Non-Agenda Items)

Citizens wishing to address Council should provide their name and residential address. Citizen's comments are limited to three (3) minutes with a total of fifteen (15) minutes allotted for this purpose. (Please note that the Citizen's Time is NOT a question-and-answer session between the public and the Council.)

8. MATTERS FROM COUNCIL

9. CLOSED SESSION

Section 2.2-3711 (A) (1) regarding discussion of the annual performance evaluation of the Town Manager.

10. ADJOURNMENT

THE TOWN OF ALTAVISTA IS COMMITTED TO FULL COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT STANDARDS. TRANSLATION SERVICES, ASSISTANCE OR ACCOMODATION REQUESTS FROM PERSONS WITH DISABILITIES ARE TO BE REQUESTED NOT LESS THAN 3 WORKING DAYS BEFORE THE DAY OF THE EVENT. PLEASE CALL (434) 369-5001 FOR ASSISTANCE.



TOWN OF ALTAVISTA TOWN COUNCIL AGENDA COVER SHEET

Agenda Item #: 2

Recognitions and Presentations

Title: English Park Entrance Improvements

Staff Resource: Sharon D. Williams, Community Development Director

Action(s):

- Receive the information from staff for further review during the Budget and CIP discussions.

Explanation:

Staff has been working with Hurt & Proffitt, Inc on the scope of work and plans for improvements to the entrance of English Park. Two (2) designs will be present to Town Council for their consideration during the FY2022 Budget and CIP discussions.

Background:

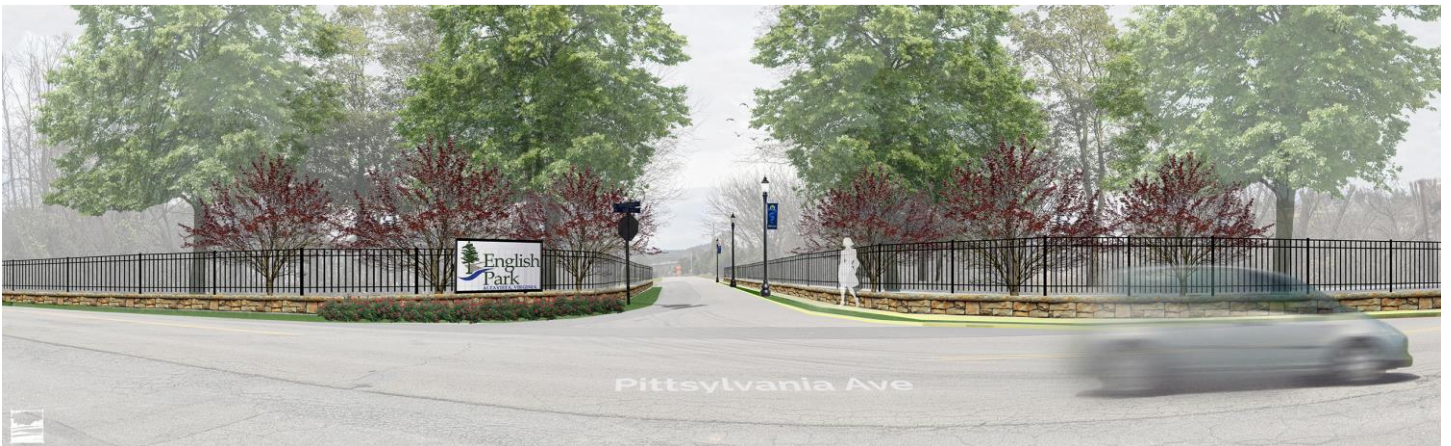
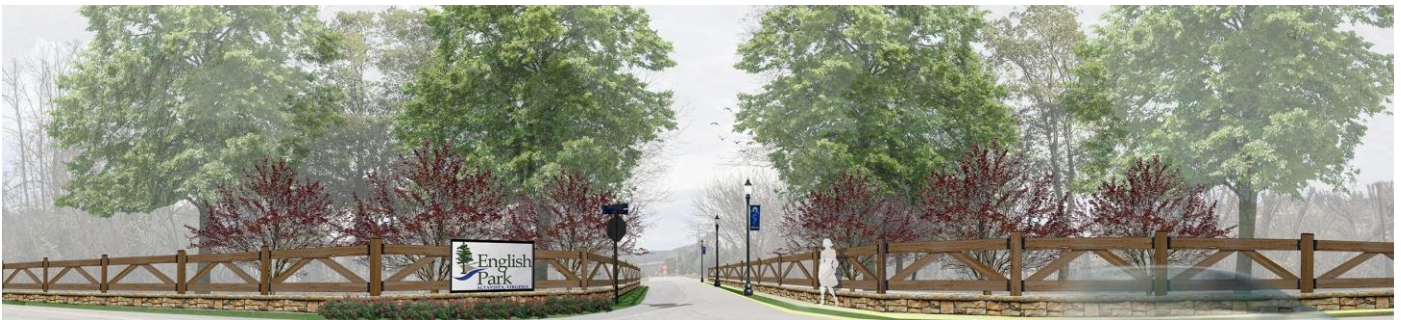
The Recreation Committee submitted a CIP request for improvements to the entrance of English Park. This project is included in the Parks and Trails Master Plan and is identified as project #10. The project is a funded for planning and design work occurring in the current fiscal year. Any construction would be planned for FY2022.

Funding Source(s):

The planning and design for FY2021 is being funded through the General Fund. A funding source will need to be identified in FY2022 for construction.

Attachment(s): *(Click on item to open)*

- English Park Entrance Design Plans [\(LINK\)](#)





TOWN OF ALTAVISTA TOWN COUNCIL AGENDA COVER SHEET

Agenda Item #: 2

Recognitions and Presentations

Title: English Park Boat Ramp Design

Staff Resource: Sharon D. Williams, Community Development Director

Action(s):

- Receive the information from staff for further review during the Budget and CIP discussions.

Explanation:

Staff has been working with Hurt & Proffitt, Inc on the scope of work and plans for improvements to the boat ramp, parking, and circulation. Two (2) designs will be present to Town Council for their consideration during the FY2022 Budget and CIP discussions.

Background:

The Recreation Committee submitted a CIP request for improvements to the entrance of English Park. This project is included in the Parks and Trails Master Plan and is identified as project #11. The project is a funded for planning and design work occurring in the current fiscal year. Any construction would be planned for FY2022.

Funding Source(s):

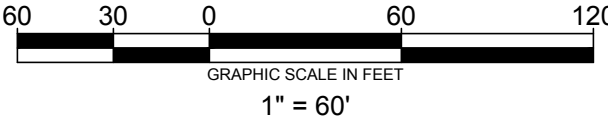
The planning and design for FY2021 is being funded through the General Fund. A funding source will need to be identified in FY2022 for construction.

Attachment(s): *(Click on item to open)*

- Boat Ramp Design Plans ([LINK](#))



AERIAL IMAGERY: VGIN




NORTH

RIVER ACCESS AND BOAT LAUNCH PARKING

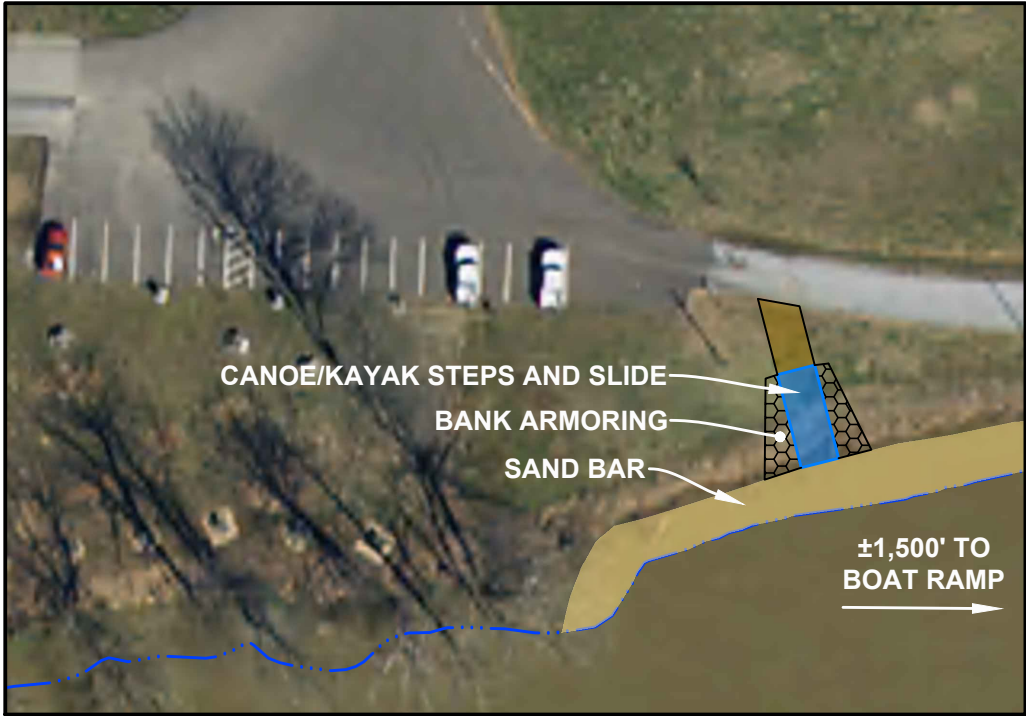
OPTION 1

ENGLISH PARK
TOWN OF ALTAVISTA, VIRGINIA

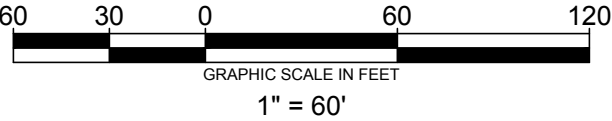


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CANOE/KAYAK STEPS AND SLIDE



NORTH

RIVER ACCESS AND BOAT LAUNCH PARKING

OPTION 2
ENGLISH PARK
TOWN OF ALTAVISTA, VIRGINIA



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TOWN OF ALTAVISTA TOWN COUNCIL AGENDA COVER SHEET

Agenda Item#: 5A

Items for Discussion

Title: Town of Hurt Request for utility related services

Staff Resource: Waverly Coggsdale, Town Manager

Action(s):

Per Council's discussion.

Explanation:

- The Town of Hurt has requested that the Town of Altavista enter into an agreement for the provision utility related services to Hurt.
- The Town of Hurt is currently without a public works director and is in the need of assistance with "emergency water line" repairs and MISS UTILITY marking services.
- Hurt's Mayor Hodnett requested that Altavista provide potential costs of such services for discussion purposes. (Attached)

Background:

- Recently Mayor Mattox and Mayor Hodnett met, along with Altavista's town manager, to discuss potential mutual opportunities. The provision of these services was discussed and information about such potential costs was requested.
- Per a Town Council approved agreement, the Town of Altavista provides solid waste collection services to the Town of Hurt on a weekly basis.

Funding Source(s):

The Town of Hurt, based on an agreement for said services, would reimburse the Town of Altavista.

Attachment(s):

- 1) *Draft Fee schedule*

TOWN OF ALTAVISTA, VIRGINIA
(EVALUTION PURPOSES ONLY)

DATE: January 28, 2021

DESCRIPTION: Cost of Service Listing - Town of Hurt

The Town of Altavista provides the following cost for evaluation purposes and should not be viewed as a proposal for said services. An agreement would have to be approved by the Altavista Town Council.

- ***VA 811-Miss Utility Marking*** \$32.39 Per Hour Minimum 1 Hr.
- ***Water and Sewer Repairs***

Labor Cost:

Supervisor	\$32.39 per hour
Laborer	\$24.00 per hour

The above hourly labor costs would be charged at the appropriate overtime rate if the emergency tickets or repair work are performed after 3:30 p.m. Monday through Friday or on weekends/holidays.

Equipment Cost:

Pickup Truck	\$15.55 per hour
Portable Air Compressor	\$15.40 per hour
Track Loader	\$45.10 per hour
Trackhoe	\$48.35 per hour
Water Truck	\$23.70 per hour
Vac Truck	\$59.05 per hour
Backhoe	\$22.35 per hour
Single Axle Dump Truck	\$35.05 per hour
Skid Steer	\$35.00 per hour
SV100 Excavator	\$26.00 per hour
Sewer Inspection Trailer	\$21.52 per hour

- ***Material Cost***
All material would be taken from current inventory, replaced at current cost and charged accordingly.

Cost of service listing would be updated in July of each year.



TOWN OF ALTAVISTA TOWN COUNCIL AGENDA COVER SHEET

Agenda Item #: 5B

Items For Discussion (New & Unfinished)

Title: English Park Recreation Projects

Staff Resource: As needed. *(This item is placed on the agenda at the request of Councilman George)*

Action(s):

- Per Council's discussion.

Explanation:

This item was previously included on the January Work Session agenda but was deferred to the February Work Session due to time. Below is the information associated with the item at the January Work Session:

Councilman George requested that two items related to proposed improvements in English Park be placed on the agenda. The two items relate to a new restroom facility along Eagle Trail (parking lot area) and construction of new athletic fields in the newer section of English Park.

Background:

The restroom facility was taken out of the FY2021 CIP and Budget and staff has been working on developing this item as a new CIP item for consideration in the FY2022-2026 CIP. The field project is included in the fourth year (FY2024) for the design phase and in FY2025 and FY2026 of the FY2021-2025 CIP, adopted in June 2020. Attached are the two project sheets from the adopted FY2020 – 2025 CIP. The Recreation Committee is in the process of reviewing these projects in order to make a recommendation on the draft FY2022-2026 Capital Improvement Plan, which will be a part of the upcoming budget process.

Funding Source(s):

Potential funding for these projects is listed on the project sheets.

Attachment(s): *(Click on item to open)*

- *Project Sheet (English Park Large Field Improvements)*
- *Project Sheet (Fields)*

FY2021-2025 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: Public Works DIVISION: Recreation

PROJECT NAME: English Park Large Field Improvements - Phase I LOCATION: English Park

YEAR: FY 2021 ACCT#: 010-4104-602.81-26

Type of Project: ☐ New ☐ Expansion ☐ Replacement ☒ Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Budget Year 1 FY2021	Unappropriated Subsequent Years					Future Budget Years
				Budget Year 2 FY2022	Budget Year 3 FY2023	Budget Year 4 FY2024	Budget Year 5 FY2025		
	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT COSTS

ACTIVITY	FY2021	FY2022	FY2023	FY2024	FY2025	FUTURE
Planning, Surveying, Design, Engineering						
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction	\$ 90,000					
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture						
Other						

Total Capital Cost Estimate:	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2021	FY2022	FY2023	FY2024	FY2025	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2021	FY2022	FY2023	FY2024	FY2025	FUTURE
General Fund		\$ 90,000					
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)							
Reserve (List)							
Other (List)							

TOTAL	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:							\$ 90,000

Project Description: Phase I of improvements to the large fields at English Park. Improvements include paving of the two small lots, reseeding the fields, and construction of bathrooms.

Justification/Linkage: To expand and enhance the public park system and river views.



PAVING TWO (2) PARKING LOTS.

FY2021-2025 CAPITAL IMPROVEMENT PROJECT FORM

DEPARTMENT: Public Works DIVISION: Recreation

PROJECT NAME: Fields LOCATION: English Park

YEAR: FY 2024 ACCT#: 010-4104-602.81-26

Type of Project: ☒ New ☐ Expansion
☐ Replacement ☐ Renovation

Current/ Previous Expenditures	TOTAL PROJECT COST (Capital Only)	Total Appropriations to Date	Unappropriated Subsequent Years					Future Budget Years
			Budget Year 1 FY2021	Budget Year 2 FY2022	Budget Year 3 FY2023	Budget Year 4 FY2024	Budget Year 5 FY2025	
	\$ 2,862,500	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 1,418,750	\$ 1,418,750

PROJECT COSTS

ACTIVITY	FY2021	FY2022	FY2023	FY2024	FY2025	FUTURE
Planning, Surveying, Design, Engineering				\$ 25,000		
Land/ROW/Acquisition						
In House Services (In Kind)						
Site Preparation & Improvements						
Permits/Inspections/Misc.						
Building/Utility Construction					\$ 1,418,750	\$ 1,418,750
Legal/Misc.						
Heavy Equip./Apparatus						
Light Equip/Furniture						
Other						
Total Capital Cost Estimate:	\$ -	\$ -	\$ -	\$ 25,000	\$ 1,418,750	\$ 1,418,750
Total Operating Impact Estimate:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Estimate:	\$ -	\$ -	\$ -	\$ 25,000	\$ 1,418,750	\$ 1,418,750

NEW OR ADDITIONAL IMPACT ON OPERATING BUDGET

Type of Expenditure	FY2021	FY2022	FY2023	FY2024	FY2025	FUTURE
Salaries/Benefits						
Professional & Consulting Services						
Materials & Supplies						
Maintenance/Fuel						
Other						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METHODS OF FINANCING

Funding Sources	Previous Allocation (Earmarked)	FY2021	FY2022	FY2023	FY2024	FY2025	FUTURE
General Fund					\$ 25,000	\$ 709,375	\$ 709,375
Highway Fund							
Enterprise Fund (W)							
Enterprise Fund (WW)							
Grants (List)							
Bonds (List)						\$ 709,375	\$ 709,375
Reserve (List)							
Other (List)							
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 1,418,750	\$ 1,418,750
						TOTAL:	\$ 2,862,500

Project Description: The creation of a centralized athletic fields with bathrooms and concessions. The project would be done in various phases. Phase I would be planning and design. Currently there is no water in that area of the park and it is located in a floodplain. Additional work may be needed to negate enviromental impacts. Phase II would be the site work and construction of the bathrooms and concession stand.

Justification/Linkage: To expand recreational opportunities and generate additional town revenue by providing an opportunity to market Altavista for youth tournaments; Parks and Trails Master Plan Project #30.





TOWN OF ALTAVISTA TOWN COUNCIL AGENDA COVER SHEET

Agenda Item#: 5C

Items for Discussion

Title: FY2022 Budget and FY2022-2026 Capital Improvement Plan (CIP)

Staff Resource: Waverly Coggsdale, Town Manager

Action(s):

Per Council's discussion.

Explanation:

- The Draft FY2022 Budget and the Draft FY2022-2026 Capital Improvement Plan (CIP) were delivered to Town Council at their February 9th Regular Meeting.
- The budget calendar calls for the Work Sessions in February and March to include time for Budget and Capital Improvement Plan discussion. A copy of the full budget calendar is attached.
- Staff will make a brief presentation detailing the budget and be prepared to do the same for the Capital Improvement Plan should time permit.

Background:

- Town staff submits a draft budget and capital improvement plan to Town Council in accordance with state and local ordinances, in addition to the town's fiscal policies.
- Each year the Town is required to adopt a budget prior to July 1st; which is the beginning of the new fiscal year.

Funding Source(s):

The Town Budget utilizes funding in the General Fund, Utility (Enterprise) Fund, State Highway Fund and the Cemetery Fund. The funding comes from a variety of sources including taxes, user fees and state funds to name a few.

Attachment(s):

- 1) *Budget Calendar*



ADOPTED BUDGET CALENDAR FY 2022 BUDGET PREPARATION

<u>November</u>		Begin revenue forecasts, review Transit Budget; (Grant deadline is January), instruct department managers, and distribute copies of budget work papers
<u>November 24</u> (Tuesday)	5:00 p.m.	Council Input Session for FY 2022 Budget
<u>December 18</u> (Friday)		Department CIP requests due
<u>January 8</u> (Friday)		Department Operating Budget requests due
<u>January 11</u> (Monday)		Written requests from outside agencies and non-profits due
<u>January 26</u> (Tuesday)	5:00 p.m.	Outside agencies/non-profits requesting funding should attend Council Work Session.
<u>February 9</u> (Tuesday)		Council receives Draft Budget document
<u>February 23</u> (Tuesday)	5:00 p.m.	Council Budget Work Session / CIP Discussion
<u>February 24</u> (Wednesday)	5:00 p.m.	Continuation of Council Budget Work Session (if needed)
<u>March 23</u> (Tuesday)	5:00 p.m.	Council Budget Work Session
<u>March 24</u> (Wednesday)	5:00 p.m.	Continuation of Council Budget Work Session (if needed)
<u>April 13</u> (Tuesday)	6:00 p.m.	First Reading of Budget/Designate Public Hearing for May 11th
<u>April 21</u> (Wednesday)		First Public Hearing Advertisement
<u>April 28</u> (Wednesday)		Second Public Hearing Advertisement
<u>May 11</u> (Tuesday)	6:00 p.m.	Public Hearing on the FY2022 Budget
<u>June 8</u> (Tuesday)	6:00 p.m.	Council Meeting to approve FY2022 Budget