

Shenandoah Farms Sanitary District

Manager's Report – R. B. Childress

January 13, 2018 – POSF Board Meeting

Key Tasks/Projects:

1. **Maintenance Operations Mid October 2017 – Mid January 2018:**

- We've been faced with extremely cold temperatures, but relatively limited snow fall so far this winter. Staff completed our "Dry Runs" on Oct. 20th to go over and hook up all of our snow removal equipment to ensure it's in proper working order. Beginning with a 2" – 5" snow event on Dec. 9th, staff has responded to 6 relatively minor winter weather events so far. Contracts are in place with all of our hired equipment contractors, our equipment is ready, and stock piles full for when we do get a big storm. We also have available to us, 3 Public Works plow trucks and 2 tractors with snow plow blades when needed.
- We again entered into a contract with VDOT this past fall to provide snow removal operations on their secondary roadways which access the SD. So far this winter we have had to plow/treat their roadways on 3 different occasions. To date we have billed VDOT for approx. \$1,375 for our services.
- We completed our fall grading operations on Oct. 16th. Primary operations were completed with our SFSD and PW tractors/blades. The tractors and blades are doing a really good job for us and cutting down significantly on our contractor costs. During these operations we placed approx. 300 tons of fresh stone on the District's roadways.
- Since completion of the fall grading operations, we have been spot grading with the SFSD tractor and blade as moisture conditions allow and placing additional stone as needed. I brought in a GEI grader in mid Nov. to perform some heavy grading on the Lake Dr. hill. We've also hand filled potholes at several locations.
- On Nov. 27th staff used our new backhoe to clean woody debris from the larger culverts on Old Oak Ln., Venus Branch Rd., & Thompson Mill Rd.
- On Dec. 4th & 5th staff performed some heavy grading, shoulder, & ditch work on Venus Branch Rd.
- Fall roadside mowing operations we completed by B&B Excavating on Oct. 31st.
- We began our winter brush cutting activities on Dec. 12th and continue as weather and other activities permit. We identified several roads to concentrate on this winter. We have brought in T-n-T Tre Service to remove approx. 100 trees that are too large for our crew to handle. To date we have been working on Hobbs Nobb Rd., Old Oak Ln., Pine Ridge Rd., Western Ln., Lake Dr., Gary Ln., Thompson Mill Rd., Mosby Meadow Ln., Mtn. Laurel Ln., and Walker Farm Rd.
- We successfully completed our fall drainage improvement projects in mid-October. The 9 different projects included the installation of new culverts and ditching in the Mtn. Lake, Riverview, Ridge, and Timberline sections. We also installed a new private entrance pipe for a resident on Old Oregon Rd.
- Staff replaced several vandalized signs in the High Top area on Nov. 11th.
- Staff cleaned-up some dumped trash/debris along Reynold Dr. on Dec. 13th.
- No issues were noted with either Dam over the past couple of months.

2. CIP/Construction Projects:

- The 0.31 mile long Farmview Rd., Rural Addition project (CIP priority #2) was started in mid-October and completed in late November. The estimated cost of this Revenue Sharing project was \$150,000. The final cost will not be known until all invoices have been received. A brief ribbon cutting ceremony was held on site on Dec. 14th and was well attended by POSF Board members, Warren County BOS members, and County staff. VDOT has added the roadway to their maintenance system and has assigned Rte. 713 to this Rural Addition.
- Preliminary engineering activities continue on our next Rural Addition project; Tomahawk Way, Phase II (CIP Priority #1). Field scoping's have been held and Pennoni should complete the plans this winter. Utility relocations should begin soon afterwards. It is our goal is to construct this project during the summer & fall of 2018.
- The County has recently submitted the reimbursement request to VDOT for the Fellows Dr., Phase III Rural Addition/Revenue Sharing project which was completed in the fall of 2016. The total cost of this project was \$113,746.99 of which the County should be reimbursed for 50% or \$56,873.50. Of this amount the SFSD will be responsible for \$28,436.75, or approx. 25% of the project cost.
- The BOS approved at their Oct. 17th meeting an updated Rural Addition priority list. The list includes 26 potential Rural Addition projects in the SFSD.
- The County submitted our latest Revenue Sharing application to VDOT in late Oct. The application, now on a 2 year cycle, included three Rural Addition projects within the District. The projects submitted for FY2018/19 are Old Oak Ln., Phase IV (CIP Priority #3) with an estimated cost of \$998,250, and Young's Dr., Phase II (CIP Priority #4) with an estimated cost of \$485,000. Both of these projects were submitted last fall and rejected. Also, submitted for FY2019/20 was Old Oak Ln., Phase V (CIP Priority #5) with an estimated cost of \$1,206,543. We should learn in June 2018 whether or not our current applications have been approved for funding.
- We will begin the update of the CIP in early spring. I will normally present a draft plan to the POSF in April of each year so that we can have all revisions made/finalized for a public meeting and BOS approval in June of 2018. I will be forwarding a list of potential projects to the POSF within the next 30 days for your consideration. I will also be posting a reminder on the County's SFSD webpage of the CIP update process and alerting residents to submit any projects they feel should be considered.

3. Miscellaneous:

- Preliminary engineering work continues on the new Shenandoah Farms Solid Waste Conv. Center and Maintenance Facility. In mid-December the County issued a NTP to Pennoni & Assoc. to compete the remaining design and permitting work. I will be meeting with the project manager next week to discuss the remaining work and a schedule. Development and construction of the joint facility will be funded from the County's Solid Waste and SFSD budgets.
- We are doing well on the current FY 2017/18 budget with no major un-expected expenditures to date. Through Dec. 31st, with 50% of the budget year behind us, we still have approx. 57% of our funds remaining.

- Final auditing of the FY 2016/17 budget has been completed and we ended the year in very good shape. We had \$326,852 in underspent line item expenditures, tax collections in excess of budget, and revenues. This funding will be transferred to our Special Project Reserves for funding of our on-going capital projects, revenue sharing projects, equipment purchases, etc. A copy of these final figures will be posted to the County web-site.
- We have started the FY 2018/19 Budget preparation process. I have developed a draft Budget which includes a \$10 per lot tax increase which the POSF Board recommended. The proposed \$655,871.00 budget is based on an 84.1% tax collection rate (Avg. 2013 - 2017). The additional funding will be used primarily for maintenance operations, and capital projects. The draft budget does include the requested increase of \$3,500 in the POSF contract payment. The BOS will hold a PH on the proposed Budget on April 10, 2017 at 7:00PM at the WC Government Center. The POSF Board and residents are encouraged to attend and provide feedback on your proposed budget.
- During the months of Oct. – Dec., we utilized 1-2 work release inmates from the RSW Regional Jail on 55 different days for a total of 517.5 man hours. At \$10.00 per hour, this resulted in labor savings of approx. \$5,175.00 to the District's budget. Over last calendar year; Jan. – Dec. we utilized inmate labor on 235 days, or 2,523 hours resulting in manpower cost savings of \$25,230.
- Construction of the County funded Thompson Kiss –n- Ride Bus Loop facility on Freezeland Rd. has been completed. The facility includes a VDOT approved entrance, curb & gutter, sidewalk, SWM, landscaping and paved bus loop & parent parking area. The County wants to develop a playground area and picnic shelters at the site. We will be working with the neighborhood associations and civic organizations to develop the Park areas.
- VDOT's contractor continues to make good progress on the Morgan Ford Bridge replacement project. The concrete bridge deck and railings have been completed. The contractor is working on the roadway approaches as weather allows. The project has a substantial completion date of June 1st, 2018.
- Warren County Solid Waste held its annual fall clean-up on Sat. Oct. 29th with good success. We again had open top trash containers at the SFFD (Co. #6) with staff present to assist with loading of large/bulky items. 11.29 tons were collect at the SF location.