

ACSA Board of Directors Meeting Invitation

Time:

20 February 2025

At 09:00AM

Q Location:

Join Zoom Meeting https://us06web.zoom.us/j/84276032608? pwd=EoDr8y0Rsu3O5lXtvUdTAfhpK3GR6C.1

> Meeting ID: 842 7603 2608 Passcode: 308083

or in person at 168 Spotnap Road, Charlottesville, VA 22911



BOARD OF DIRECTORS' MEETING

February 20, 2025 9:00 A.M.

AGENDA

This meeting is being held pursuant to and in compliance with Va. Code Section 2.2-3708(3). The ACSA Board of Directors is responsible for receiving public comment. The opportunities for the public to access and participate in the electronic meeting are as follows: Join the meeting virtually through Zoom by visiting our website at www.serviceauthority.org; call in and leave a message prior to the meeting at (434) 977-4511, or email the Board prior to the meeting at board@serviceauthority.org.

9:00 a.m.	1. Call to Order and Establish a Quorum –Statement of the Board Chair						
9:05 a.m.	2. Recognitions – Tonya Foster, 35 Years of Service						
9:10 a.m.	. 3. Approve Minutes of January 16, 2025						
9:25 a.m.	4. Matters from the Public						
9:30 a.m.	5. Response to Public Comment						
9:35 a.m.	6. Consent Agenda						
	a. Monthly Financial Reports						
	b. Monthly Capital Improvement Program (CIP) Report						
	c. Monthly Maintenance Update						
	d. IT Monthly Update						
	e. Rivanna Water and Sewer Authority (RWSA) Monthly Update						
	f. ACSA Board Policy Issues Agenda 2025						
9:55 a.m.	7. ACSA Toilet Rebate Program Update						
10:10 a.m.	8. Private Development Process						
10:30 a.m.	9. ACSA Financial Plan and Scope of Work Discussion						
10:55 a.m.	10. Items Not on the Agenda						
11:00 a.m.	11. Executive Session						
	12. Adjourn						



ALBEMARLE COUNTY SERVICE AUTHORITY STATEMENT OF CHAIR TO OPEN FEBRUARY 20, 2025 MEETING

This meeting today is being held pursuant to and in compliance with Va. Code Section 2.2-3708.3.

The opportunities for the public to access and participate in the electronic meeting are posted on the ACSA's website. Participation will include the opportunity to comment on those matters for which comments from the public will be received.

RESOLUTION

WHEREAS Tonya Foster began her career on February 20, 1990, and has served the Albemarle County Service Authority for

35 Y E A R S; and

WHEREAS her unwavering commitment, professionalism, and expertise in overseeing procurement processes have led to the efficient and effective acquisition of materials and services essential to the operations and success of the organization; and

WHEREAS she has built strong relationships with vendors, colleagues, and other stakeholders, creating an environment of collaboration and trust, and

WHEREAS the Albemarle County Service Authority and its customers have greatly benefited from her vast knowledge, dedication and reliable service; and

WHEREAS the Board of Directors of this Authority believes that such recognition should be publicly made;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Albemarle County Service Authority expresses its sincere gratitude to

Tonya Foster
for her service to the customers of the Albemarle County Service Authority.

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The Board of Directors of the Albemarle County Service Authority (ACSA)

2	met in a regular session on January 16, 2025, at 9:00 a.m. at the
3	Administration and Operations Center at 168 Spotnap Road in
4	Charlottesville, Virginia.
5	Members Present: Mr. Richard Armstrong; Ms. Lizbeth Palmer; Mr. John
6	Parcells; Mr. Clarence Roberts; Ms. Kimberly Swanson.
7	Members Absent: Mr. Charles Tolbert.
8	Staff Present: Deanna Davenport, Mike Derdeyn, Tanya Johnson, John
9	Lewter, Quin Lunsford, Jeremy Lynn, Alex Morrison, Danielle Trent, April
10	Walker.
11	Staff Absent: Emily Roach.
12	Public Present: Neil Williamson, Free Enterprise Forum (remote).
13	
14	1. Call to Order and Establish a Quorum – Statement of Board Chair
15	The Chair called the meeting to order. He then read the opening
16	Board Chair statement (Attached as Page), and a quorum was
17	established.
18	
19	2. <u>Election of Officers – Board Organizational Meeting</u>
20	Mr. Lunsford stated that he would now open the floor for nominations
21	for the office of Chair.
22	Ms. Palmer moved to nominate Mr. Armstrong, seconded by Mr.
23	Parcells. There being no further nominations, the floor was closed for
24	nominations. All members voted aye. Mr. Armstrong was elected as
25	Chair.
26	Mr. Lunsford turned the office of Chair over to Mr. Armstrong. Mr.
27	Armstrong thanked the Board and stated that he would now open the floor
28	for nominations for the office of Vice-Chair.
29	Ms. Palmer moved to nominate Mr. Tolbert for the office of Vice-
30	Chair, seconded by Mr. Parcells. There being no further nominations,

the floor was closed for nominations. All members voted aye. Mr. Tolbert was re-elected as Vice-Chair.

Mr. Armstrong opened the floor for nominations for the office of Secretary-Treasurer.

Ms. Palmer nominated the Executive Director, Quin Lunsford, for Secretary-Treasurer, seconded by Ms. Swanson. There being no further nominations, the floor was closed for nominations. All members voted aye. Quin Lunsford was elected as Secretary-Treasurer.

3. Recognitions – 2024 Employee of the Month Recap

Ms. Trent stated that the Employee of the Month program was an initiative started in response to enhancing the employee experience, as part of the ACSA's Strategic Plan. She stated that she feels the program is one of the most important accomplishments the ACSA has had in terms of employee experience because it is heavily reliant upon peer nominations. She stated that as opposed to a supervisor recognizing employees, the nominations come from their peers that they work with every day. She added that it highlights those values and ideals that are important to our staff and are the fabric of our organization. She stated that she would now share the recap video with the Board.

Mr. Roberts stated that the important part of this program is that the employee of the month winners were elected by their peers. Ms. Palmer added that they are especially grateful to all the employees working outdoors the last few weeks, which is just incredible.

4. Approve Minutes of December 19, 2024

Mr. Parcells stated that he had one correction on page 33, line 24. He stated that the word "corrosion" should be "erosion." Ms. Palmer stated that she had the same correction.

	Ms. Palmer stated that she did have a question about something said
in th	e minutes beginning on page 6, line 22. She stated that Mr. Fleming
state	ed "the ACSA has attempted to dig itself out of a hole, which was a
resu	It of starting at that point." Ms. Palmer stated that it was a bit confusing
as s	he was not on the Borad at that time, and asked what hole the ACSA
was	digging itself out of." Mr. Lunsford replied that the reference Mr. Fleming
was	making was to when the ACSA began investing with PFM, the market
retur	ns were negative. He stated that the ACSA stayed the course and over
the I	ast two years, the ACSA has dug out of the hole that was referenced to
shov	v positive returns.
	Ms. Palmer stated that she had another question about the RWSA
upda	ate. She asked how many water line river crossings there are on the
Sout	th Fork Rivanna Reservoir, and if there is being one added or replaced.
Mr. L	ynn replied that one is being added. He stated that the one in place now
is ju	st east of the Route 29 bridge, and feeds all of Forest Lakes, Brookhill,
and	Hollymead. He stated that there is one being added just downstream of
the o	dam, so there will be one on either side of Route 29. He added that the
new	one will be twice the diameter of the existing one.
	Mr. Parcells moved to approve the minutes of December 19,
2024	4; seconded by Ms. Palmer. All members voted aye.
5.	Matters from the Public
	There were no matters from the public.
6.	Response to Public Comment
	There was no response to public comment.
7.	Consent Agenda
a.	Monthly Financial Reports - Mr. Parcells stated that the Statement of
	Net Position on page 49 shows that investments have dropped by about
,	\$3 million compared to the previous month. He stated that he noticed

that the LGIP was also \$3 million lower, so he assumes that money was withdrawn and used somewhere. Ms. Johnson replied that the money was moved to the ACSA's bank account because the bills from RWSA have increased. Mr. Lunsford added that the ACSA moved money from the LGIP to the ACSA's cash account to pay for large expenditures that they are currently incurring. He noted that Crozet Phase 4 is a great example. He added that they like to keep a certain level in the cash account to handle bills.

b. Monthly Capital Improvement Program (CIP) Report -

c. CIP Authorizations – Mr. Parcells stated that he hopes there will be monthly or bi-monthly updates on the Risk and Resiliency Assessment, as he would appreciate that information and feedback. Mr. Morrison replied that it is a very extensive process. He stated that the consultant, Launch! Consulting handled the ACSA's initial Risk and Resiliency Assessment submitted in 2018. He stated that they will be beginning the process for this current project in March and concluding in October and will provide the Board with regular updates as they move through that process.

Mr. Parcells stated that this section asks the Board to approve more money for a few items, one of them being the risk assessment. He stated they are being asked to approve about \$400,000 and they were also asked to approve about \$500,000 last month, all for items not in the CIP budget. He stated that this is almost \$1 million extra, outside of the budget, and he is a bit concerned. He asked how these items were not foreseen.

Mr. Lynn replied that about half of that \$1 million is being taken from other projects. He stated that at the beginning of the fiscal year, the staff and Board agreed that the staff would only bring projects to the Board for authorization that were not part of the approved CIP budget. He stated that there was \$200,000 in the annual water repair and replacement line item, which is now being allocated to the Myrtle Street

project, which was \$255,000 in the CIP authorization. He stated that last month, the staff asked for funds for the Crozet Phase 3 SSES, which will replace the approved Woodbrook Basin SSES. He noted that it is not necessarily \$1 million in extra funding, but rather a reallocation of funds from one project to another.

Ms. Swanson asked if the ACSA needed to perform the Risk and Resiliency Assessment as a post-9/11 effort. Mr. Morrison replied that it did initially come about because of some of the impacts from 9/11. Ms. Swanson asked if it was initially something the federal government helped utilities with, or if there was outside funding to assist with the assessment. Mr. Morrison replied that he would need to research if there was outside funding with the 2018 American Water Infrastructure Act (AWIA) which put the requirement in place through the EPA. He noted that he would follow up with the Board. Ms. Swanson asked if Mr. Morrison could also update the Board on whether the EPA still offers funding to help with these types of assessments.

Ms. Palmer referenced the explanation Mr. Lynn gave about reallocating funds, in response to Mr. Parcells question about the request to approve additional funds outside of the CIP budget. She asked if the staff foresaw the reallocation of those funds. Mr. Lynn replied that there are a couple of line items in the budget that are essentially placeholders, such as the annual water repair and replacement which is \$200,000. He noted that they do not know exactly where those funds will go when they are placed in the budget but with this case, they wanted to put those funds directly towards the Myrtle Street water main replacement.

Mr. Lynn stated that there are projects that will creep up that they do not anticipate, a prime example being the Galaxie Farm interconnect last month. He stated that when they developed that budget, they were not aware of the school being built and the need for that interconnect for redundancy and water quality improvements. He added that the staff

does its best to anticipate, but the CIP is developed 12-18 months before that money is spent so projects do sometimes come up.

Ms. Palmer stated that it the difference in cost for the risk assessment between the water portion and when the sewer was added, which was dramatically higher. She asked if Mr. Morrison could speak to that. Mr. Morrison replied that with the AWIA, the Risk and Resiliency Assessment is really geared towards the water infrastructure assets. He noted that there is a lot of background work that needs to occur as part of the J100 methodology of assessing those assets. He stated that if the assessment were only being done for wastewater, the cost would increase significantly because of the background work that has to occur. He mentioned that there is a lot of carryover between the assets, thus adding wastewater was a small addition for some unique approaches with those assets. He added that the ACSA is not required to include the wastewater assets but since a majority of the work is going to be done as part of the water review, they felt it was prudent to assess those assets as well to identify and mitigate any risks with those assets.

Mr. Parcells asked how this will tie in with the facility assessment being done by RWSA. Mr. Morrison replied that the facility assessment is looking more on the cybersecurity side. He stated that with the updated Risk and Resiliency Assessment in 2021, RWSA added a lot of cybersecurity components. He noted that Launch! will not be reviewing the cybersecurity components. He mentioned that the ACSA's IT group has been working on that diligently over the past couple of years with various projects.

d. Monthly Maintenance Update -

e. IT Monthly Update – Mr. Parcells stated that on page 114, it states that the IT group investigated 4 server backup failures and asked if this was unusual. Ms. Walker replied that it is not unusual. She mentioned that backup failures can happen on certain occasions, such as when the server is being used at the same time the backup is taking place. She

noted that in one instance, the C drive became too full and needed to be reformatted. Mr. Parcells asked if there was a way to anticipate those types of things and schedule a backup around them. Ms. Walker replied that backups are scheduled routinely throughout the day and night. She stated that a failure could be one out of five backups that take place throughout the day, but they do investigate each failure and rerun them.

Mr. Parcells stated that under digital and physical security, it lists 2,421 physical security alerts at water storage tanks and pump stations. He stated that Ms. Walker mentioned before that something like a dog walking by can trigger the alert but that they investigate each one. He noted that 2,421 alerts is a lot and asked if personnel was required to physically go and check the alerts. Ms. Walker replied that the staff will check the camera footage to ensure it is not something of risk. She noted that there are two dedicated personnel, one of which provides redundancy, and she serves as a third person. She stated that the pump stations and water storage tanks alerts are on throughout the day because they are not regularly occupied. She noted at times, the alerts could be maintenance personnel performing routine checks.

Mr. Parcells asked if process alerts such as high or low pressure fall into these alerts as well. Ms. Walker replied that they would not fall under physical security but rather the SCADA alarms. Mr. Parcells asked if there would be an assessment of the SCADA alarms as part of the facility assessment. Ms. Walker replied that the IT staff is currently working with the ACSA Facilities group to review the alarms and determine which ones need fine tuning and programming changes to eliminate some false alarms.

Mr. Lunsford asked if Ms. Walker could speak to the alarms the ACSA was receiving from Ashcroft when Verizon was having issues, to provide some context about what is getting reported and the continued review of those alarms. Ms. Walker stated that Verizon was having a cell tower issue which was affecting the Ashcroft area where the ACSA has

three critical stations that must communicate with each other. She mentioned that the cell tower issues were causing a communication failure alarm, which required ACSA personnel to investigate. Mr. Morrison added that when there is a loss of communication, the on-call personnel receives the alert and investigates to re-establish communication. He stated that during the time of the cell tower issues, there were multiple communication failure alarms. He noted that during lapses in cellular communication, there is a secondary radio control as well as a third, manual mode option. Ms. Walker added that in the case with Verizon, they replaced the part that was malfunctioning on their cell tower and the ACSA no longer received those communication outages.

Mr. Parcells stated that this makes him wonder about the robustness of the system and its impenetrability. Ms. Walker stated that the ACSA uses a special machine-to-machine only connectivity for that area, so that it is secure and will only talk to and accept traffic from the machine it is attempting to communicate with. She added that they do not allow remote control, thus the staff must physically go to the station to control it. Mr. Parcells asked about the other pump stations. Ms. Walker stated that they are all setup the same to maintain cyber security. Mr. Parcells asked if he could get a tour of the Madison Park Pump Station once it is complete. Ms. Walker replied yes and stated that North Fork would be another good one to tour.

Mr. Morrison stated that on the wastewater side, the control is happening within the station itself since the wet well is located there. He stated that on the water side is where there are two distinctly geographically separated assets that must communicate. He stated that any interruption in that communication sends an alert to the on-call personnel. He noted that the on-call phone tree is layered with several personnel and various means of communication to ensure that someone receives the alarm quickly and can respond.

Mr. Parcells asked, if a month of those on-calls had to be evaluated, how many times is someone going out to check those alarms. Mr. Morrison replied that it varies. He stated that the staff may only go out 2-3 times after hours during a month and there have been times where staff has gone out 40-50 times in a month. Mr. Parcells stated that with the automation done over the past couple of years, he assumes it is too early to see a trend of how things are improving. Ms. Walker replied that it is currently too early, but they should have some of that information in the next six months. She added that the system that places the calls has been upgraded, so hopefully it will have some reporting features.

Mr. Parcells mentioned the recent issue in Richmond, VA surrounding the pump station failure and asked if the staff had any information on that. He asked if it was something the ACSA should be looking at, or if it was more RWSA's responsibility to compare and evaluate. Mr. Lunsford replied that the situation in Richmond was specific to the water treatment plant. He noted that there were absolutely lessons that the ACSA could learn from as a distributor. He noted that Mr. Morrison has prepared some information that he can share now if that suits the Board. He added that RWSA is very aware of what happened in Richmond and is focused on ensuring failures are caught quickly and managed.

Mr. Morrison stated that he has prepared some remarks as he anticipated this would be a topic of discussion, with the Richmond water crisis and some of the issues in California due to the wildfires. He stated that with both events, a lot of it goes back to power resiliency and the impact that has on the ability to treat and/or convey water. He stated that earlier this week, he attended a workshop with the EPA and VDH and conducted a presentation with RWSA and the Office of Emergency Management about power resiliency within the system and the collaboration that occurs between the entities.

Mr. Morrison stated that currently, the ACSA has a multi-layered approach to power resiliency to ensure risks are mitigated, which took years to achieve with not only the current staff, but retirees as well. He noted that Mike Lynn, retired Director of Operations and Pete Gorham, retired Director of Engineering, both had a big impact on where the ACSA is today in terms of power resiliency.

Mr. Morrison stated that the primary power at all the ACSA's facilities is grid power. He stated that they have three different service providers for the various facilities throughout the system. He stated that the ACSA has taken a few key steps to ensure the reliability of that power, beginning with knowing which provider serves which facility and making sure they have the facility listed as a critical asset in their system. He stated that the ACSA has also looked at hardening the ACSA's connection to the grid itself. He stated that if the power feed is underground, that mitigates a lot of risk. He mentioned, however, if it is coming in overhead, the ACSA attempts to eliminate any obstructions that could impact the connection in an emergency event.

Mr. Morrison stated that the next level would be the permanent generators and automatic transfer switches deployed at almost every station. He noted that the two locations that do not currently have them are the Northfield Water Pump Station and hydropneumatic tank and the Madison Office Park Pump Station. He stated that fuel is kept on site for the generators, and they have the ability to shuttle fuel from the ACSA's fueling station in the event the generators have to be run for a prolonged amount of time.

Mr. Morrison stated that the next layer of protection is the portable generators. He stated that before permanent generators were installed, the ACSA used trailer-mounted portable generators. He stated that the ACSA has the ability to strategically place these generators ahead of events that are foreseen and provides operational flexibility.

Mr. Morrison stated that the last layer is the use of portable pumps. He stated that all the ACSA's water and wastewater facilities have bypass connections installed in the event they need to bypass the facility with a bypass pump.

Mr. Morrison stated that they also use SCADA to monitor the generators and ensure they are operating correctly. He stated that another important aspect is coordination and collaboration with the ACSA's utility partners and the Office of Emergency Management. He stated that they all work together closely to ensure a good relationship ahead of an emergency event. He stated that the ACSA is also part of the WARN system which allows the organization to seek aid beyond the immediate locality.

Ms. Palmer asked who the electric provider is for Scottsville. Mr. Morrison replied that it is Appalachian Power. Ms. Palmer stated that according to her recollection, there was an Appalachian power station in Scottsville that was in tremendous need of upgrading. She asked if poor infrastructure on the part of the provider affects what the ACSA does in the Scottsville area. Mr. Morrison replied that the ACSA's multi-layered approach ensures that they have robust coverage at all assets. He stated that in Scottsville specifically, the ACSA no longer owns or operates the water pump station because it was transferred to RWSA. He stated that there is no permanent generator located at that pump station, but RWSA has put together plans for that and ordered a generator but there could be a 40–60-week lead time. He stated that the ACSA keeps one of its trailer-mounted generators at the pump station and the ACSA staff maintains the generator on a weekly basis.

Ms. Palmer asked if the ACSA finds the Scottsville area more difficult given that it is Appalachian Power. She stated that she knows there were some major line repairs and replacements in that area 5 or 6 years ago and she recalls that station being a huge issue. Mr. Morrison replied that the ACSA has seen more outages in that area than the Urban area, but

he does not want to attribute that to the utility infrastructure itself. He stated that with Scottsville being located along the James River, there are quite a few events, specifically thunderstorms, that bring much higher winds than those at the foot of the mountain.

Ms. Swanson stated that she recalled there being four electricity providers within the ACSA's service area when the energy audit was done. She asked if that had been reduced to three. Mr. Morrison replied that he believes it has always been three, but he will double check. Ms. Swanson asked how many of the ACSA's facilities are served by natural gas for power, as opposed to diesel. Mr. Morrison replied that he believes the only permanent generator that runs off gas is the Crozet wastewater pump station and there is onsite storage for gas. Ms. Swanson asked if the gas was provided by the City of Charlottesville. Mr. Morrison replied that the ACSA uses a third-party supplier to fill the ACSA's on-site, above ground tank. Ms. Swanson asked if it was propane or natural gas. Mr. Morrison replied that it is propane. Mr. Lynn added that the generator at the Mosby Mountain tank may be powered by natural gas. Mr. Morrison added that the natural gas for the Mosby Mountain generator would be provided by the City.

Ms. Palmer stated that earlier it was mentioned that the Ashcroft system was more intricate and required a different approach, which she assumes is because of the elevation and all the homes in that area. She asked if there are other places like that in the system. Ms. Walker replied that Northfields is another problem area with regards to SCADA and communication failures. Mr. Morrison added that with Northfields, the hydropneumatic tank is in the same building as the pump controls so it is all hard-wired connections. He stated that Ms. Palmer is correct in that the elevation change in Ashcroft makes it a more intricate system. He mentioned that there are three pump stations in that area. He stated that the first pump station pumps to a surge tank, and the next two pump stations pump in series to fill the upper tank.

Mr. Roberts stated that he feels Mr. Morrison's report is very important and there should be some way to get that information out to customers, to give them a sense of security.

Mr. Lunsford stated that Mr. Morrison made a presentation to a very large group earlier this week, in conjunction with RWSA, speaking to this subject. He stated that since then, Mr. Morrison has had requests for additional engagements so he must have done a very good job. He added that this subject is something that is a focus of the ACSA's. Mr. Parcells added that he recalls speaking with Mike Lynn, former ACSA Director of Operations, about emergency preparations and Mr. Morrison is following excellently in his footsteps.

- f. Rivanna Water and Sewer Authority (RWSA) Monthly Update -
- g. ACSA Board Policy Future Issues Agenda 2024 Mr. Parcells stated that he noticed the Pay Plan Market Rate Study is a pending issue, but he did not notice it being specifically incorporated in the budget discussion for April. Ms. Johnson replied that the staff has had discussions about it so her thought is that it will be part of the discussion. Mr. Lunsford stated that it absolutely will be.
- h. Annual Water Conservation Report Ms. Swanson asked if any of the 83 toilets replaced in 2024 were pre-1994 models. She stated that she was curious if there were still 5-gallon toilets in the system. She stated that the program has been around for so long, she would be shocked if there were. Mr. Lunsford replied that he was not sure, but he would do some research and get back to her. Mr. Parcells asked if there would be a presentation on the water conservation program because he has a question. Mr. Lunsford stated that there was not an official presentation scheduled. Mr. Parcells stated that he wondered if there has been a trend per capita in terms of consumption. He stated that it seems per capita consumption was becoming more efficient, shown by an increase in population but not a very high demand. He asked if anyone tracks per capita consumption to see how it is trending. Mr.

Lunsford stated that they analyze it to a degree, but it is very general. He stated comparatively speaking, the ACSA's customers use less water per month than some of its peers nationally. He stated that any new development has hopefully utilized water conserving appliances, so there is no benefit from new customers reducing use. He noted, to Ms. Swanson's point, many of the old, high-flow appliances have since been replaced. He added that the per capita use is flat, but ACSA customers are very conservation minded.

Ms. Swanson asked if there was still the requirement of surrendering the old toilet to qualify for the rebate. Mr. Lunsford replied that this was a requirement through the end of 2024. He stated that beginning in 2025, the ACSA will no longer collect the old toilets.

Ms. Palmer asked if the carwashes that do not participate in the ACSA's Carwash Certification Program are subject to being shut down in the event of a drought. Mr. Lynn replied that if there is a drought warning issued, those car washes would not be allowed to operate, according to the ACSA's Rules and Regulations. Ms. Palmer stated that she would guess most of them have turned to newer processes that basically meet the program requirements. Mr. Lynn replied that he would be surprised if the newer car washes did not meet the stated requirements in the Rules and Regulations.

Ms. Palmer moved to approve the consent agenda, seconded by Mr. Parcells. All members voted aye.

8. ACSA Annual Investments Report

Mr. Lunsford stated that this presentation (Attached as Pages_____) is essentially a recap of what the staff has worked on in 2024. He stated that it included some of the accomplishments and challenges that the organization faced last year.

Mr. Lunsford stated that the first slide was an illustration of the ACSA's Strategic Plan. He stated that there are four key areas - data

optimization, business resilience, customer experience, and employee experience. He stated that they are beginning year three of the five -year plan in 2025 and will continue to update the board bi-annually on accomplishments related to the plan.

Mr. Lunsford moved to the next slide outlining a review of the last year. He stated that the staff continued to work on the Strategic Plan and a resolution on the sediment in drinking water issue. He stated that the ACSA also celebrated its 60th anniversary, which was a major milestone for the organization. He added that the FY 2025 was adopted as well.

Mr. Lunsford stated that a few other accomplishments were listed on the next slide. He stated that he would not speak to all of them, but wanted to highlight that the staff did provide regular presentations and information related to the RWSA pump station flooding and response, as well as lessons learned related to that situation. He mentioned that there was a drought watch declared earlier this year, and the Board has seen some of the enhancements the ACSA has made to customer communications through the help of a consultant. He noted that another accomplishment he felt was important to note is the update to the ACSA's General Water and Sewer Specifications. He stated that this was a major undertaking that required community involvement and various stakeholders throughout the process.

Mr. Lunsford stated that the next two slides show some of the different operational presentations that the staff provided throughout the year. He stated that the Lead and Copper Regulations and Inventory Update was a major program that was done this past year. He stated that these presentations encompass all departments across the organization, with most of them involving multiple groups and customer types in various ways. Mr. Parcells noted that AMI was completed as well. Mr. Lunsford stated that AMI was fully finished in 2024, and the system is operating incredibly well. He noted that many customers have been able to identify leaks very early, saving them money and conserving water.

Mr. Lunsford stated that he would next point out some of the ACSA's key accomplishments outlined in the next two slides. He stated that Gary O'Connell, former ACSA Executive Director, retired last year after 14 years of incredible service. He stated that the ACSA recruited and hired a new Director of Finance as well. He stated that some of the staff attended different programs through the UVA Darden School education program and Emergenetics training was conducted for all new employees and refresher training for management.

Mr. Lunsford stated that, as Mr. Parcells pointed out, AMI was completed. He stated that the ACSA's Asset Management system continues to grow as the staff continues to find new and different ways to utilize it. He mentioned that cybersecurity is a major focus, and the new telephony system procured is expected to be deployed in early 2025. He stated that they continue to work on a Customer Information System (CIS) and that RFP is nearly developed, with advertisement expected later this spring. He noted that the new website has been developed and is still in the beta stage, but nearing completion. He stated that through some of the work that the IT group has done, network switches and firewalls have been replaced to add additional resilience and protection for the ACSA's cyber assets.

Mr. Lunsford stated that in terms of other accomplishments, there are three capital projects the staff pulled to highlight in just a moment. He stated that the ACSA continues with the Imagine a Day Without Water art contest participation and employee recognition efforts such as the Employee of the Month program. He noted that the ACSA also continues to receive awards from the GFOA related to the Annual Comprehensive Financial Report (ACFR), the Popular Annual Financial Report (PFAR), and the budget as well.

Mr. Lunsford stated that the next slide is a group photo of the ACSA's team from the holiday luncheon in December. He noted that they shared a

wonderful meal, and everyone was in good spirits. He added that these are the people that provide service to the ACSA's customers every day.

Mr. Lunsford stated that the first of the three CIP projects he wanted to highlight was the Crozet Phase 4 Water Main Replacement, which was nearing completion. He stated that this was a large project to replace aging infrastructure in the Crozet community. He mentioned that it has been a successful project and required considerable coordination with many different people to ensure service was not disrupted and restoration was completed timely and according to ACSA standards.

Mr. Lunsford stated that the second project they chose to focus on is the ACSA's Fire Suppression System Replacement. He noted that all the fire suppression infrastructure in the main operations building and warehouse was replaced. He mentioned that this could have been a very impactful project for office and maintenance personnel but due to the coordination between the ACSA team and the contractor, there were limited disruptions.

Mr. Lunsford stated that the third project, which they have talked about in detail today, is the Risk Assessment Improvements. He stated that the ACSA has implemented many of the improvements documented over the year. He stated that the staff continues to analyze and look for opportunities to improve further.

Mr. Lunsford moved to the last slide which provided a look at the year ahead. He stated that the ACSA will continue to provide clean, safe, and reliable water for its customers. He stated that there are many exciting initiatives on the horizon and the team is ready to continue the great work from 2024 as they look forward to 2025.

Ms. Palmer asked if the Office of Emergency Management has a catastrophic fire plan. Mr. Morrison replied that the ACSA is beginning to have conversations with RWSA. He noted that RWSA experienced the impact of a small forest fire in the Piney Mountain band quite a few months ago. He stated that looking at the ACSA's Emergency Management Plan,

there are a lot of different impacts that are ancillary risks associated with forest fires. He mentioned that there is a lot if information that has already been put together that the ACSA would use in the event of a fire. He stated, however, that they would be looking at that specific threat in their continued conversations.

Ms. Swanson asked if the ACSA has been receiving feedback from its social media presence related to the uniformity of the information being shared. Mr. Lunsford replied that he thinks that would be worthy of a presentation in and of itself, to show some of the analytics that are being collected. He stated that he feels the social media platforms are more widely seen during emergency events, but they are seeing some response to some of the social media posts. He noted that there was an Avon Operations Center post that the ACSA received feedback on. He mentioned that it was not entirely positive, but it was feedback which means people are seeing it and the staff is able to respond to some of those concerns.

9. Items Not on the Agenda

Mr. Lunsford mentioned that yesterday, the EPA officially released a risk assessment related to PFAS and biosolid land application. He stated that it is very technical and focused, and the ACSA staff attended a webinar yesterday as they continue to learn about it. He stated that RWSA has been involved in providing information to various community members, as biosolids are applied to certain parts of the ACSA's system.

Mr. Parcells asked, with respect to the biosolids, if the EPA is saying that PFAS are detected in them. Mr. Lunsford replied that PFAS has been detected in biosolids. He mentioned that there is a class A and class B and different qualities of the biosolid. He stated that RWSA, through the sewer treatment process, ships its class B biosolids to Waverly, VA where it is essentially turned into a class A product and sold. He noted that the Virginia Department of Environmental Quality (DEQ) oversees land application of biosolids, thus it is a state permitting process.

Ms. Swanson asked if RWSA can ask that the land application of biosolids be limited near any of their water intake areas. Mr. Lunsford replied that he does not believe RWSA can. He stated that the Virginia DEQ has setback requirements for different applications. He stated that he believes the requirement for a public reservoir is 400 feet.

Ms. Palmer stated that she does not think there are any farms in the area that would be applying biosolids next to the reservoirs. Mr. Lunsford stated that Mr. Lynn did some research, and the County has a GIS layer showing where biosolids have been land applied.

Ms. Palmer asked if there was a difference in the PFAS concentration in the class A and class B biosolids. Mr. Lunsford replied that his understanding of the difference between class A and class B has to do with pathogens. He stated that it is important to note that the risk assessment is focused on land application and the people that live on or directly next to that land application.

Ms. Swanson asked what the current testing requirement is for RWSA at the treatment plants. Mr. Lunsford replied that every water treatment plant is tested quarterly on both the water prior to treatment and the water leaving after treatment. Ms. Swanson asked if RWSA is willing to increase testing above the requirement if there is known land application of biosolids. Mr. Lunsford replied that he can certainly ask, but he is not sure if there is currently a mechanism for them to know when biosolids are applied.

Mr. Lynn added that they were astonished at the number of parcels that were approved by DEQ for biosolids land application, which was more than 8,000 acres in Albemarle County. Mr. Lynn stated that in addition to the testing that happens at the water treatment plants, RWSA is also testing every six months at the wastewater plants. He noted that PFAS is not generated by any of the treatment processes, but rather by the consumer after which it comes into the plant and passes through. He added that there is nothing the County can do at this point to prevent the land application. He noted that they can object to permit applications through DEQ's office, but

the DEQ ultimately has the ability to grant those permits. Ms. Swanson stated that it is good that RWSA is testing the wastewater because it demonstrates that not everyone is distributing it downstream. Mr. Lunsford added that the EPA mentioned multiple times in their presentation yesterday that getting upstream of the problem is how it will be solved. He stated that it will take eliminating the use of these chemicals in manufacturing processes and products or treating industrial discharge before it enters the water cycle.

Ms. Palmer stated that some of the manufacturing processes towards Northern Virginia created a lot of issues in Culpeper. She asked what they are doing with their biosolids. She stated that if they have PFAS in their biosolids, but we do not in ours, it would be nice to know where their biosolids are going. Mr. Lunsford stated that there are three options with sewer sludge and biosolids which are incineration, creating a biosolid, or the landfill.

Ms. Swanson stated that she assumes the plant in Waverly, Virginia has a permit through DEQ. She stated that given that DEQ is also the permitting agency for the land application, the effort control it must be through the permitting process. Mr. Lunsford stated that prior to the new risk assessment that DEQ put out for public comment, they are not yet looking at the PFAS event process.

10. Executive Session

The Chair read a Resolution to enter Executive Session pursuant to Virginia Code §2.2-3711 A (1) to discuss a personnel matter (Attached as Page _____).

Ms. Palmer moved to approve the Resolution as presented to the Board; seconded by Mr. Parcells. The Chair asked for a roll-call vote: Mr. Parcells, aye; Ms. Palmer, aye; Mr. Armstrong, aye; Mr. Roberts, aye; Ms. Swanson, aye.

The Board of Directors came back into regular session. The Chair read into record a Resolution stating that only matters so previously stated

1	and exempled from open discussion in regular session were discussed in
2	Executive Session (Attached as Page).
3	Mr. Parcells moved to approve the Resolution as presented
4	to the Board, seconded by Mr. Roberts. The Chair asked for a roll-
5	call vote: Mr. Parcells, aye; Ms. Palmer, aye; Mr. Armstrong aye; Mr.
6	Roberts, aye; Ms. Swanson, aye.
7	
7	
8	11. <u>Adjourn</u>
9	There being no further business, Ms. Palmer moved that the
10	meeting be adjourned, seconded by Mr. Roberts. All members voted
11	aye.
12	
13	Quin Lunsford, Secretary-Treasurer

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Monthly Financial

Reports

STAFF CONTACT/PREPARER:

Tanya Johnson, Director of Finance

AGENDA DATE: February 20, 2025

ACTION: Informational

ATTACHMENTS: Yes

BACKGROUND: Water and sewer financial reports and check registers for the month of January are attached for your review.

DISCUSSION:

- Water consumption for the month of December decreased 9.55% compared to November. Water consumption for the month of December 2024 compared to December 2023 decreased 1.89%.
- RWSA's invoice of \$2,510,685 for the month of December was paid on January 10, 2025.
- Unearned water and sewer connection charges totaled \$1,972,009 at month end.
- System connection charges are slightly behind of budgeted expectations with \$271,265 recognized in January.
- Water and Wastewater revenues for FY 2025 are above budgeted expectations by 5.4%. Please see the water/wastewater trend analysis included illustrating that when adjustment for expected variations in seasonal consumption are considered, revenues are 1.8% higher than budgeted expectations.

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

ATTACHMENTS:

- 1. Statement of Net Position
- 2. Year-to-Date Budget to Actual Comparison/Commentary
- 3. Investment Summary
- 4. Capacity/System Development Reserves
- 5. Connection Charges/ERC Analysis
- 6. Monthly Water and Sewer Charges from the RWSA
- 7. Monthly Water Consumption
- 8. Water and Sewer Report; Customer Class Report
- 9. Major Customer Analysis
- 10. Water/Wastewater Revenue Trend Analysis
- 11. Aged Receivables Analysis
- 12. Check Register

ALBEMARLE COUNTY SERVICE AUTHORITY

STATEMENT OF NET POSITION January 31, 2025

ASSETS

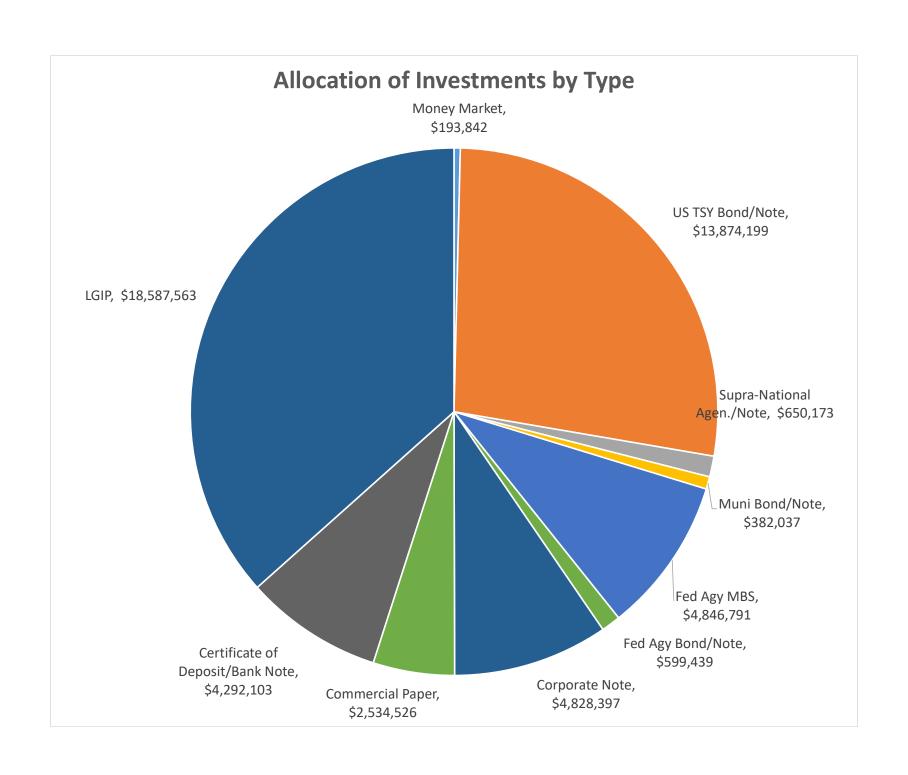
Cash and cash equivalents	\$ 9,163,386
Accounts receivable	5,677,826
Investments	50,789,071
Capital assets: (net of accumulated depreciation)	188,745,173
Inventory	712,674
Prepaids	72,560
Cash and cash equivalents, restricted	 500,611
Total assets	 255,661,300
DEFERRED OUTFLOWS OF RESOURCES	
Combined deferred outflows of resources	 1,156,042
LIABILITIES	
Accounts payable	3,798,599
Accrued liabilities	454,072
Compensated absences	836,470
Net pension liability	3,030,688
Other post-employment benefits	1,088,723
Unearned connection fees	1,972,009
Long-term debt	 3,662,648
Total liabilities	 14,843,209
DEFENDED INELOWS OF DESOUDOES	
DEFERRED INFLOWS OF RESOURCES	
Combined deferred inflows of resources	799,130
combined deterred innows of resources	 ,,,,,130
NET POSITION	 241,175,003

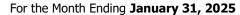
ALBEMARLE COUNTY SERVICE AUTHORITY For the One Month Ending January 31 ,2025 Budget January Actual

	Budget FY 2025	Budget Year-to-Date 2025	January Actual Year-to-Date	Actual vs. Budget	Variance Percentage
Revenues	2020	2020	T cal-to-Date	Dauget	
Water Sales Sewer Service	22,650,000. 17,850,000.	13,212,500. 10,412,500.	14,059,772. 10,837,646.	847,272. 425,146.	6.41% 4.08%
Total operating revenues	40,500,000.	23,625,000.	24,897,418.	1,272,418.	5.39%_A
Operating Expenses					
Purchase of bulk water Purchase of sewer	(18,148,000.)	(10,586,333.)	(11,160,902.)	(574,568.)	5.43% B
treatment	(13,782,000.)	(8,039,500.)	(7,188,041.)	851,459.	(10.59%) B
Administration	(1,585,600.)	(924,933.)	(730,620.)	194,314.	(21.01%) C
Finance Information Technology	(3,283,100.) (2,143,000.)	(1,915,142.) (1,250,083.)	(1,667,850.) (1,114,656.)	247,292. 135,427.	(12.91%) C (10.83%) C
Engineering	(2,631,400.)	(1,534,983.)	(1,483,549.)	51,434.	(3.35%) C
Maintenance	(5,092,000.)	(2,970,333.)	(2,821,626.)	148,707.	(5.01%) C
Total operating expenses	(46,665,100.)	(27,221,308.)	(26,167,244.)	1,054,064.	(3.87%)
Operating gain(loss)	(6,165,100.)	(3,596,308.)	(1,269,826.)	2,326,483.	(64.69%)
Nonoperating Revenues					
System connection					
charges	8,000,000.	4,666,667.	4,481,070.	(185,597.)	(3.98%) D
Investment/Interest					, ,
Income	2,000,000.	1,166,667.	1,740,774.	574,107.	49.21% E
Rental income	16,000.	9,333.	8,588.	(745.)	(7.98%)
Miscellaneous revenues	761,000.	443,917.	411,540.	(32,377.)	(7.29%) F
Total nonoperating					
revenues (expenses)	10,777,000.	6,286,583.	6,641,972.	355,389.	5.65%
Nonoperating Expenses					
Miscellaneous expenses	(890,300.)	(519,342.)	(418.)	518,924.	(99.92%) G
Bond interest charges	(183,859.)	(107,251.)	(86,868.75)	20,382.	(19.00%) H
Depreciation	0.	0.	(2,677,774.)	(2,677,774.)	<u>0.00%</u> l
Total nonoperating revenues (expenses)	(1,074,159.)	(626,593.)	(2,765,061.)	(2,138,468.)	341.29%
Capital contributions	0.	<u> </u>	751,542.	751,542.	
Change in Net Position	3,537,741.	2,063,682.	3,358,627.	1,294,945.	62.75%

Albemarle County Service Authority Actual-to-Budget Year to Date Commentary

- **A.** Water and sewer revenues were more than budgeted amounts by 5.39%. Consumption through January (gallons) appears reasonable considering the ACSA's normal seasonal consumption pattern. Further information related to seasonal revenue expectations can be found later in the Board packet.
- **B.** Expenses related to purchases of bulk water and sewer treatment from the RWSA are less than budgeted amounts by 1.5%. Monthly billings prepared by the RWSA allocate total water/wastewater flows to the ACSA/City based on the consumption of each for the quarter immediately preceding.
- **C.** Departmental operating budgets through the current month remain below budgeted expectations for the fiscal year. Departmental expenses will continue to be monitored throughout the fiscal year and are expected to align with the budget.
- **D.** System connection charges are lower than the budgeted amount. Connection charges are often difficult to project and can fluctuate from year to year. These charges are dependent upon new customers connecting to the system.
- **E.** Investment income, which includes both interest income and adjustments to fair market value are recorded in these accounts. Investment earnings are ahead of budgeted expectations through the current month.
- **F.** Miscellaneous revenues consist of multiple lines and include inspection fees, plan review, reconnections/initial bill fees, invoiced water usage, and gains associated with sales of capital assets retired from service.
- **G.** The budgeted amount includes expected outlays for capital equipment and losses on disposal of capital assets. Equipment is capitalized when placed in service.
- **H.** Bond interest charges are recorded as incurred.
- **I.** Depreciation is not a budgeted line-item accounting for the variance. Depreciation expense is considered during the annual budgeting process as this expense is utilized to calculate the required contribution to the 3r reserve.





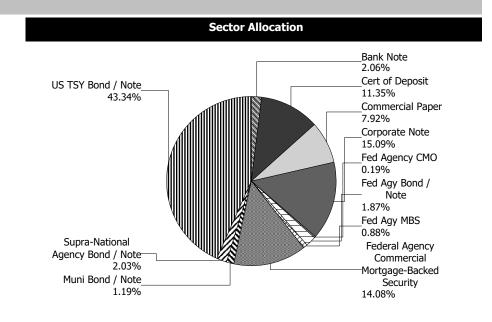


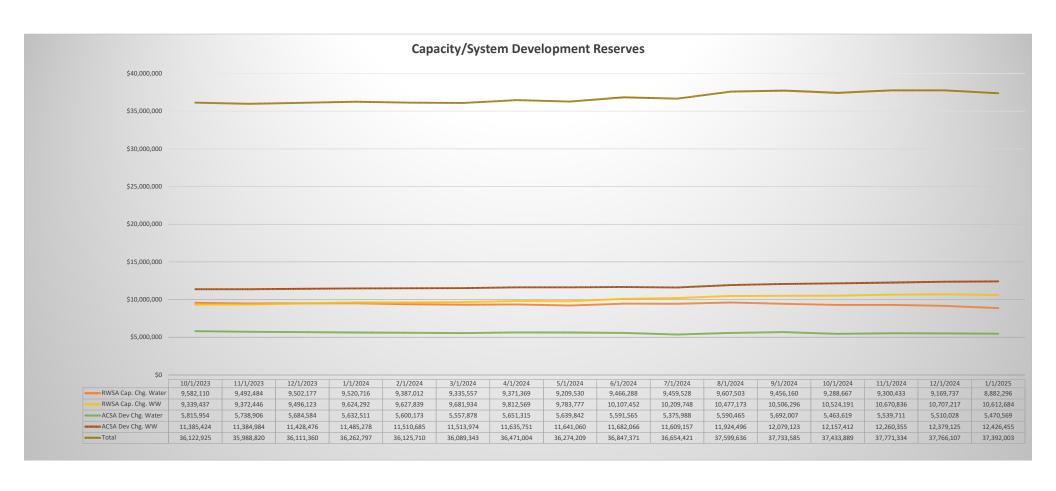
Portfolio Summary and Statistics

ACSA OPERATING FUNDS - 03100100

Account Summary							
Description	Par Value	Market Value	Percent				
U.S. Treasury Bond / Note	13,905,000.00	13,874,199.39	43.34				
Supra-National Agency Bond / Note	650,000.00	650,172.98	2.03				
Municipal Bond / Note	380,000.00	382,036.66	1.19				
Federal Agency Mortgage-Backed Security	294,597.98	280,331.25	0.88				
Federal Agency Commercial	4,631,988.95	4,507,142.24	14.08				
Mortgage-Backed Security							
Federal Agency Collateralized Mortgage	65,442.98	59,317.52	0.19				
Obligation							
Federal Agency Bond / Note	600,000.00	599,439.00	1.87				
Corporate Note	4,840,000.00	4,828,397.23	15.09				
Commercial Paper	2,600,000.00	2,534,526.15	7.92				
Certificate of Deposit	3,625,000.00	3,631,451.65	11.35				
Bank Note	655,000.00	660,651.65	2.06				
Managed Account Sub-Total	32,247,029.92	32,007,665.72	100.00%				
Accrued Interest		309,792.40					
Total Portfolio	32,247,029.92	32,317,458.12					







Note: Additions to Capacity/System Development Reserves are from monthly connection charges, reductions to the reserves are from monthly growth related expenses/capital costs.

Albemarle County Service Authority Connection Fee Analysis December 2024

		ember 2024		ember 2023		
		Monthly		Monthly	\$	%
Area	Con	nection Fees	Con	nection Fees	Change	Change
Crozet	\$	144,300	\$	187,230	\$ (42,930)	-23%
Urban		77,700		630,120	(552,420)	-88%
Scottsville		-		-	-	
Total Connection fees	\$	222,000	\$	817,350	\$ (595,350)	-73%
		Through I	Decem	ber		
	Y	TD FY 2025		TD FY 2024	\$	%
Area	Con	nection Fees	Con	nection Fees	Change	Change
Crozet	\$	1,060,690	\$	1,540,495	\$ (479,805)	-31%
Urban		3,108,340		2,873,255	235,085	8%
Scottsville		-		300	(300)	-
Total Connection fees	\$	4,169,030	\$	4,414,050	\$ (245,020)	-6%
	Dec	cember 2024	Dec	cember 2023		%
Area		ERC's		ERC's	Change	Change
Crozet		10		14	(4)	-29%
Urban		5		44	(39)	-89%
Scottsville		-		-	-	-
Total ERC's		15		58	(43)	-74%
		Through I	Decem	ber		
	Y	TD FY 2025	Y	TD FY 2024		%
Area		ERC's		ERC's	Change	Change
Crozet		74		107	(33)	-31%
Urban		214		199	15	8%
Scottsville		-		-	-	-

Note: This analysis shows, both in dollars and ERC's, connections by month and YTD for the period under review. As noted above, connection fees are comparable to the prior year. See the "Three Year Connection Fee Comparison" for further discussion related to this change.

Albemarle County Service Authority Three Year Connection Fee Comparison December 2024

Area	December 2024 ERC's	December 2023 ERC's	December 2022 ERC's
Crozet	10	14	11
Urban	5	44	31
Scottsville	-	-	
Total ERC's	15	58	42

Through December									
YTD 2025 YTD 2024 YTD 2023 Area ERC's ERC's ERC's									
Crozet	74	107	70						
Urban	214	199	280						
Scottsville	-	-	-						
Total ERC's - YTD	288	306	350						

Note: The information above present ERCs by month and YTD for the current and past two fiscal years. As noted in the YTD portion of the analysis, current YTD ERCs appear reasonable considering continued development within the ACSA's service area.

Albemarle County Service Authority Consumption Analysis Fiscal Year 2025

				Monthly Prec	ipitation (In.)
	FY 2025 Consumption	FY 2024 Consumption		FY 2025	FY 2024
July	178,898,841	154,300,020	15.94%	2.97	5.44
August	167,569,158	170,746,002	-1.86%	4.56	2.51
September	168,622,791	176,070,325	-4.23%	11.90	2.98
October	154,505,280	165,947,566	-6.90%	1.89	0.59
November	157,629,026	154,337,781	2.13%	1.41	3.67
December	142,576,100	145,323,150	-1.89%	3.15	4.80
January		137,727,440	-100.00%		6.58
February		135,574,438	-100.00%		2.31
March		137,885,342	-100.00%		3.70
April		136,213,084	-100.00%		4.67
May		153,343,279	-100.00%		2.31
June		162,940,773	-100.00%		4.81
	969,801,196	1,830,409,200		25.88	44.37
F					10.00
YTD	969,801,196	966,724,844	0.32%	25.88	19.99

Note: Consumption through December 2024 is .32% more than the same period in fiscal year 2024. Monthly precipitation figures have been included for comparison purposes. Trends in rainfall can sometimes correlate with trends in consumption however, depending on the intensity, days between rain events, or other factors, this may not always be the case.

Note: Precipitation data obtained from National Oceanic and Atmospheric Administration (NOAA): https://www.ncdc.noaa.gov/cdo-web/search.

Albemarle County Service Authority Water and Sewer Charges from the RWSA Fiscal Year 2025

		FY 2025	FY 2024		I	ncrease	
	RV	VSA Charges	RV	RWSA Charges		Decrease)	
July	\$	2,622,835	\$	2,352,971	\$	269,864	11.47%
August		2,648,222		2,352,440		295,782	12.57%
September		2,718,386		2,286,484		431,902	18.89%
October		2,733,598		2,277,041		456,557	20.05%
November		2,540,444		2,204,989		335,455	15.21%
December		2,510,685		2,249,566		261,119	11.61%
January		2,576,967		2,356,246		220,721	9.37%
February				2,269,378			
March				2,342,273			
April				2,265,591			
May				2,313,334			
June				2,283,431			
	\$	18,351,137	\$	27,553,744			
YTD	\$	18,351,137	\$	16,079,737	\$	2,271,400	14.13%

Note: The charges noted above from the RWSA include operating and debt service charges.



Water and Sewer Report

(Volumes in Gallons)

December 2024

Metered by Area:		Water	Sewer
_			
Crozet		17,323,884	15,252,525
Scottsville		973,375	717,459
Urban		124,243,705	109,709,795
Red Hill		35,136	0
	Total	142.576.100	125,679,779

Wastewater Flows by Sewer Plant:	
Total Urban and Crozet less Glenmore WRRF Moores Creek AWRRF Scottsville WRRF	124,962,320 (3,616,804) 121,345,516 717,459 122,062,975

Number of Installe	d Meters:	
Urban		10
Crozet		14
Scottsville		0
	Total	24

Hydrant Meter Consumption (billed by invoice).	:
Urban	504,100
Crozet	0
Scottsville	0
Total T	504,100

Estimated Water Loss:		
Wren Ct-12/3/24	Urban	20,000
(Briarwood Subdivision)		
Painted Sky Terr-12/4/24	Urban	20000
(Wickham Pond Subdivision)		
,	Total	40,000

Billed Consumption for Selected Customers								
	<u>Water</u>	Sewer		<u>Water</u>	<u>Sewer</u>			
Virginia Land Holding	281,890	281,890	Boar's Head Inn	342,334	341,617			
Southwood Mobile Homes	1,665,640	2,170,000	Farmington, Inc.	1,242,064	392,880			
Turtle Creek Apts.	1,825,812	1,821,201	Westgate Apts.	1,146,705	1,146,605			
Barracks West Apartments	1,622,413	1,622,413	PR Charger C'ville Holdings	1,951,715	1,951,715			
Monroe Health & Rehab.	845,609	845,609	Four Seasons Apts	1,673,202	1,673,202			
Sunrise Senior "Colonnades"	870,333	781,936	Ch'ville/Alb Airport	115,828	120,261			
ACRJ	889,250	830,250	State Farm	223,980	176,366			
Westminster Canterbury	1,259,960	1,228,960	Hyatt @ Stonefield	561,806	555,640			
SEMF Charleston	1,352,723	1,352,723	Doubletree	552,972	552,972			
Martha Jefferson Hospital	1,822,988	1,356,188	Arden Place Apts	512,745	512,745			
Crozet Mobile Home Village	225,951	225,951	Hilton Garden Inn	191,727	191,727			
The Home Depot	358,735	358,735	The Blake @ Charlottesville	172,392	172,392			
County of Albemarle	1,142,034	947,175	The Lodge @ Old Trail	251,347	251,347			
University of Virginia	1,879,707	1,871,407	Gov't-Defense Complex	429,096	429,096			
Wegmans	369,076	369,076	Harris Teeter Stores	124,826	124,826			



WATER

Class Type	Number of Connections by Area					
	<u>Urban</u>	Crozet	Scottsville	<u>Total</u>		
Single-Family Residential	16,432	4,068	195	20,695		
Multi-Family Residential	585	56	3	644		
Commercial (Offices)	201	12	5	218		
Commercial (Other)	938	77	54	1,069		
Industrial	39	12	4	55		
Institutional	174	32	12	218		
Total Water Connections	18,369	4,257	273	22,899		
Plus Multiple Units	14,124	854	89	15,067		
Total Water Units	32,493	5,111	362	37,966		

SEWER

Class Type	Number of Connections by Area					
	<u>Urban</u>	<u>Crozet</u>	Scottsville	<u>Total</u>		
Single-Family Residential	14,123	3,795	157	18,075		
Multi-Family Residential	554	54	4	612		
Commercial (Offices)	186	12	5	203		
Commercial (Other)	729	52	46	827		
Industrial	16	5	1	22		
Institutional	136	25	10	171		
Total Sewer Connections	15,744	3,943	223	19,910		
Plus Multiple Units	13,699	850	56	14,605		
Total Sewer Units	29,443	4,793	279	34,515		

POPULATION SERVED

Population served is the total Single-Family and Multi-Family units using an occupancy of 2.5 residents per unit:

	<u>Urban</u>	<u> Urban</u> <u>Crozet</u>		<u>Total</u>	
Total Water Customers	76,390	12,305	710	89,405	
Total Sewer Customers	69,555	11,613	533	81,700	

Albemarle County Service Authority
Major Customer Analysis
December 2024 and November 2024

	Decemb	December 2024		er 2024	Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
State Farm	223,980	176,366	156,380	58,545	43.23%	201.25%
Southwood Mobile Homes	1,665,640	2,170,000	1,527,500	1,740,000	9.04%	24.71%
Turtle Creek Apts.	1,825,812	1,821,201	1,682,754	1,678,416	8.50%	8.51%
Barracks West Apartments	1,622,413	1,622,413	1,615,541	1,515,541	0.43%	7.05%
Westgate Apts.	1,146,705	1,146,605	1,160,400	1,157,900	-1.18%	-0.98%
Four Seasons Apts.	1,673,202	1,673,202	1,745,251	1,745,251	-4.13%	-4.13%
ACRJ	889,250	830,250	936,610	850,610	-5.06%	-2.39%
Martha Jefferson Hospital	1,822,988	1,356,188	1,947,106	1,312,173	-6.37%	3.35%
SEMF Charleston	1,352,723	1,352,723	1,483,726	1,483,726	-8.83%	-8.83%
University of Virginia	1,879,707	1,871,407	2,091,339	2,081,566	-10.12%	-10.10%
PR Charger C'ville Holdings	1,951,715	1,951,715	2,187,295	2,187,295	-10.77%	-10.77%
Westmisnster Canterbury	1,259,960	1,228,960	1,489,530	1,356,530	-15.41%	-9.40%
County of Albemarle	1,142,034	947,175	1,668,838	1,272,414	-31.57%	-25.56%

Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion, weather, vacancies, etc.

^{* --} Consumption/usage in gallons.

Albemarle County Service Authority Major Customer Analysis December 2024 and December 2023

	Decemb	er 2024	Decemb	er 2023	Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Turtle Creek Apts.	1,825,812	1,821,201	1,490,694	1,483,545	22.48%	22.76%
Martha Jefferson Hospital	1,822,988	1,356,188	1,578,667	1,028,019	15.48%	31.92%
Westgate Apts.	1,146,705	1,146,605	1,078,181	1,077,781	6.36%	6.39%
University of Virginia	1,879,707	1,871,407	1,797,782	1,792,659	4.56%	4.39%
Four Seasons Apts.	1,673,202	1,673,202	1,616,586	1,616,586	3.50%	3.50%
County of Albemarle	1,142,034	947,175	1,122,082	1,019,666	1.78%	-7.11%
Southwood Mobile Homes	1,665,640	2,170,000	1,772,650	2,370,000	-6.04%	-8.44%
Westmisnster Canterbury	1,259,960	1,228,960	1,341,650	1,279,650	-6.09%	-3.96%
ACRJ	889,250	830,250	1,017,810	936,810	-12.63%	-11.37%
PR Charger C'ville Holdings	1,951,715	1,951,715	2,240,478	2,240,478	-12.89%	-12.89%
Barracks West Apartments	1,622,413	1,622,413	1,958,280	1,958,280	-17.15%	-17.15%
SEMF Charleston	1,352,723	1,352,723	1,664,821	1,664,821	-18.75%	-18.75%
State Farm	223,980	176,366	1,692,600	1,700,982	-86.77%	-89.63%

Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion, weather, vacancies, etc.

^{* --} Consumption/usage in gallons.

Albemarle County Service Authority Major Customer Analysis

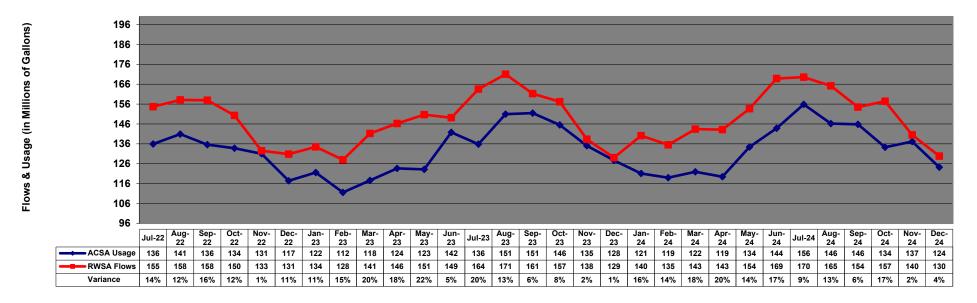
Year-to-Date Comparison: Current/Prior Year -- December

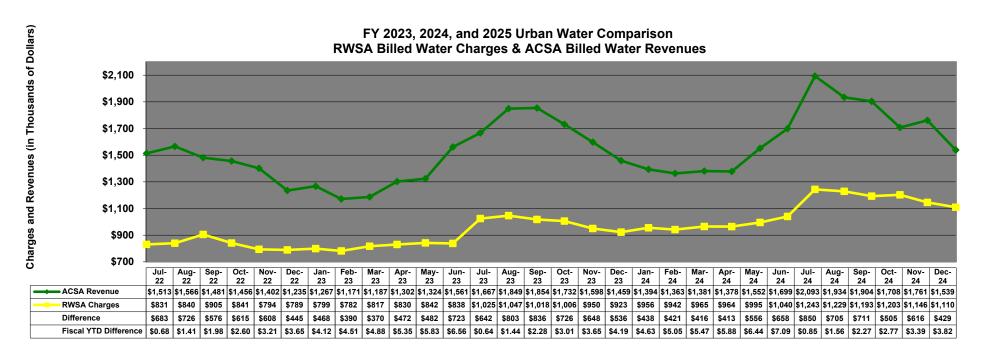
	YTD FY 2025		YTD FY	2024	Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
University of Virginia	14,919,747	14,876,437	12,401,604	12,378,432	20.30%	20.18%
County of Albemarle	12,693,072	6,743,514	11,203,470	6,924,380	13.30%	-2.61%
Turtle Creek Apts.	9,235,270	9,207,134	8,244,768	8,218,490	12.01%	12.03%
Martha Jefferson Hospital	14,867,635	8,254,254	13,915,559	7,742,114	6.84%	6.61%
Four Seasons Apts.	9,414,759	9,414,759	9,303,013	9,303,013	1.20%	1.20%
Westgate Apts.	7,163,880	7,156,280	7,101,716	7,095,416	0.88%	0.86%
ACRJ	6,210,270	5,293,270	6,226,730	5,378,730	-0.26%	-1.59%
PR Charger C'ville Holdings	12,493,381	12,493,381	12,664,881	12,664,881	-1.35%	-1.35%
Westmisnster Canterbury	9,850,670	9,230,670	9,993,370	9,414,370	-1.43%	-1.95%
Southwood Mobile Homes	10,442,730	11,790,000	10,762,810	13,020,000	-2.97%	-9.45%
SEMF Charleston	8,645,193	8,645,193	9,550,072	9,550,072	-9.48%	-9.48%
Barracks West Apartments	9,008,454	8,908,454	10,476,160	10,476,160	-14.01%	-14.96%
State Farm	3,142,980	2,263,157	11,683,010	10,962,865	-73.10%	-79.36%

Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion, weather, vacancies, etc.

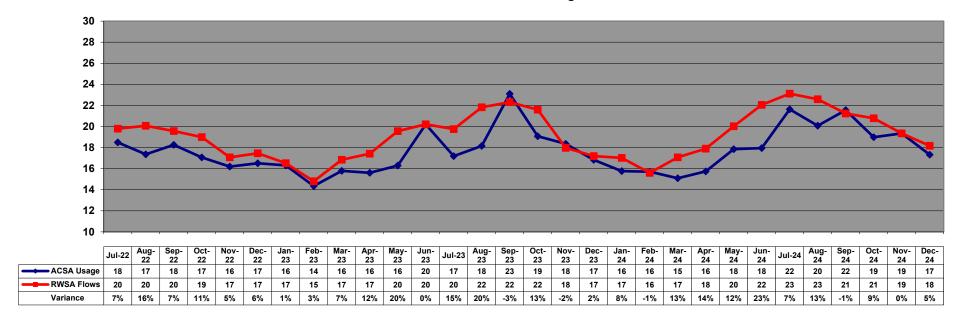
^{* --} Consumption/usage in gallons.

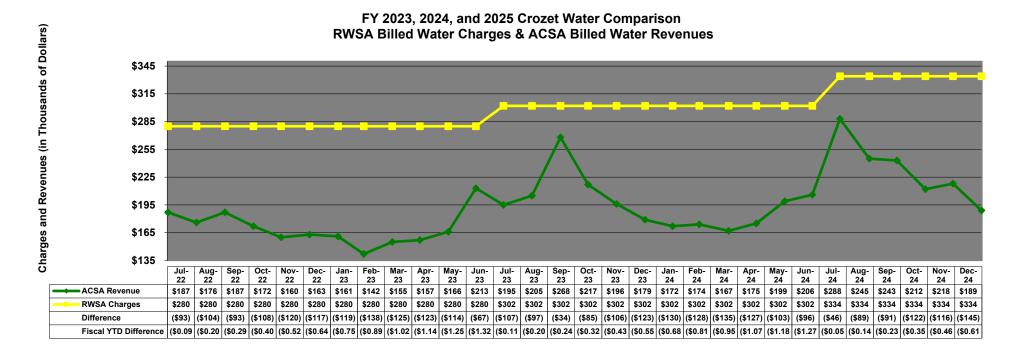
FY 2023, 2024, and 2025 Urban Water Comparison RWSA Flows & ACSA Customer Usage



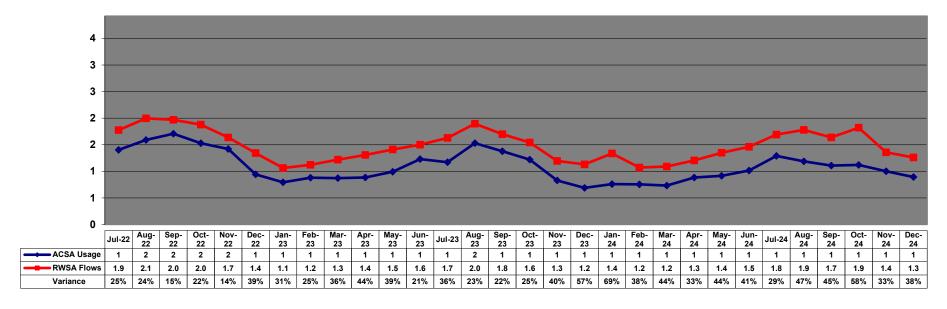


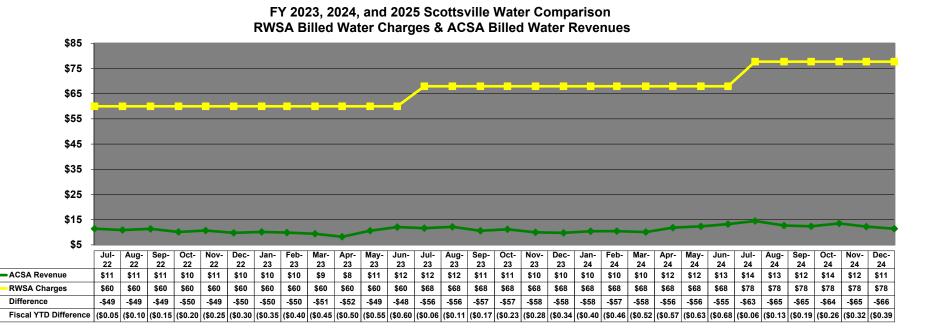
FY 2023, 2024, and 2025 Crozet Water Comparison RWSA Flows & ACSA Customer Usage



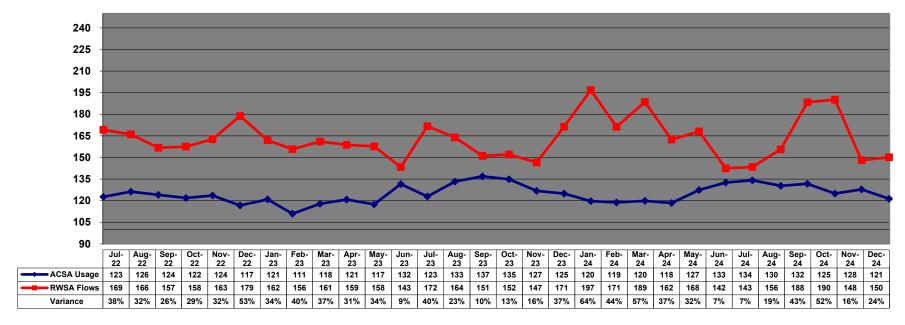


FY 2023, 2024, and 2025 Scottsville Water Comparison RWSA Flows & ACSA Customer Usage

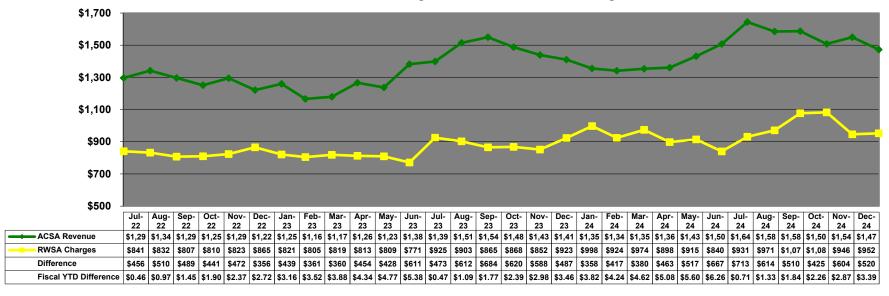




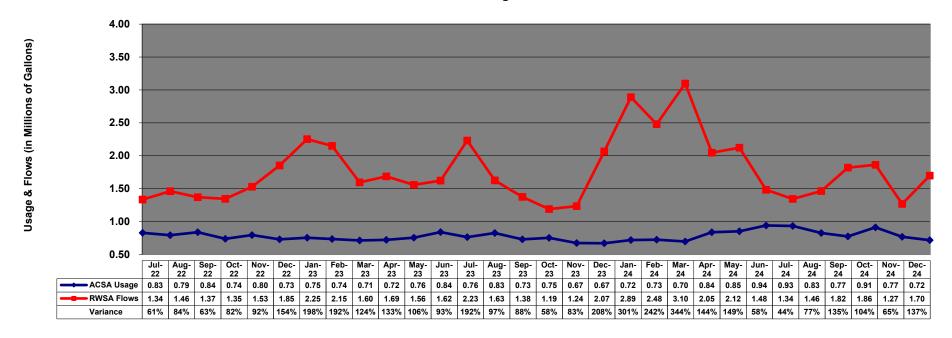
FY 2023, 2024, and 2025 Urban (including Glenmore) & Crozet Sewer Comparison ACSA Customer Usage & RWSA Flows



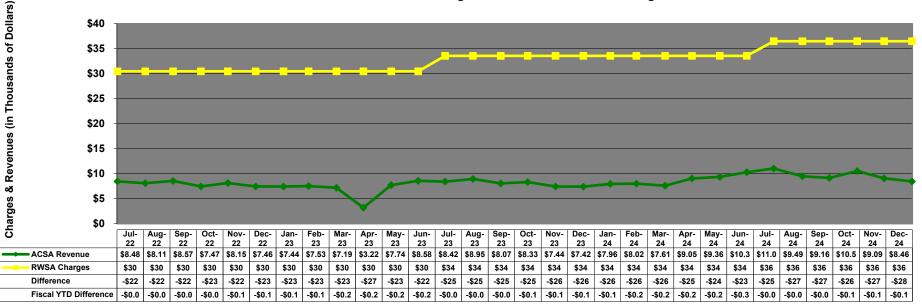
FY 2023, 2024, and 2025 Urban (including Glenmore) & Crozet Sewer Comparison ACSA Billed Sewer Usage & RWSA Billed Sewer Charges



FY 2023, 2024, and 2025 Scottsville Sewer Comparison ACSA Customer Usage & RWSA Flows







Single-Family Residential Water Usage

(Including irrigation through exclusion, irrigation, and auxiliary meters)

	FY 2023											
	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	45,599,911	45,505,082	45,632,349	45,357,143	45,992,076	45,339,022	45,820,263	44,448,040	45,016,715	45,670,222	45,561,576	49,568,558
Level 2 (3,001 - 6,000 gallons)	16,363,636	15,612,084	15,525,446	15,374,370	15,677,968	13,744,408	14,908,443	12,546,428	13,038,674	13,819,163	14,442,933	18,264,878
Level 3 (6,001 - 9,000 gallons)	4,849,724	4,363,645	4,161,371	4,369,132	3,918,235	2,545,163	2,943,662	2,117,866	2,182,828	2,638,653	3,330,195	5,919,761
Level 4 (over 9,000 gallons)	7,208,522	6,639,465	6,037,842	6,071,945	4,079,700	2,079,589	2,271,075	1,540,953	1,196,536	1,979,431	3,435,895	6,675,863
	·	·		·								
Total	74,021,793	72,120,276	71,357,008	71,172,590	69,667,979	63,708,182	65,943,443	60,653,287	61,434,753	64,107,469	66,770,599	80,429,060

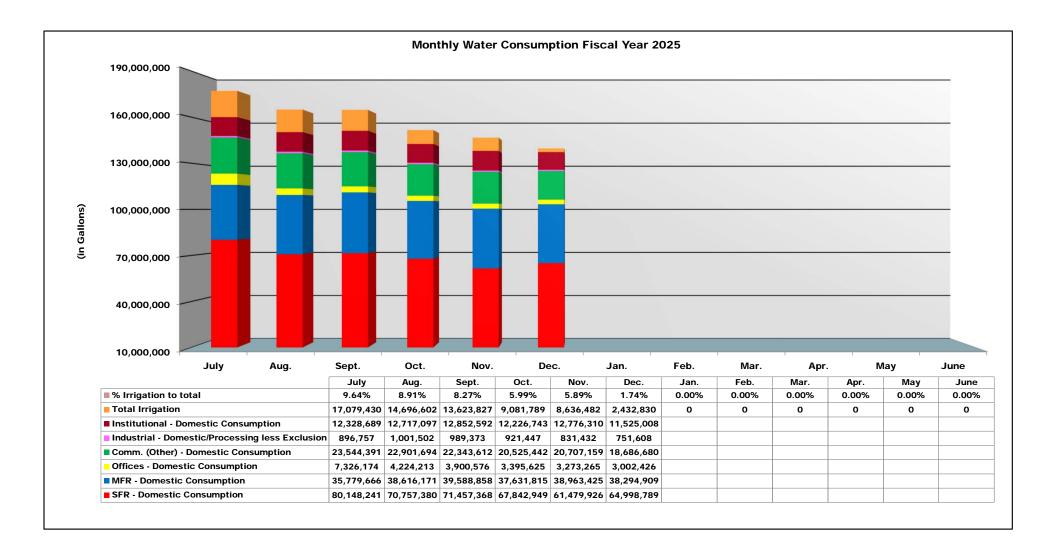
		FY 2024										
	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	46,186,939	46,955,054	47,747,914	46,680,010	47,232,775	46,900,575	46,887,506	45,996,822	45,827,255	46,036,892	47,780,002	47,875,553
Level 2 (3,001 - 6,000 gallons)	15,834,490	16,832,305	18,509,951	15,902,249	16,363,806	14,914,361	15,260,215	13,399,431	13,147,547	13,022,922	16,802,275	17,350,136
Level 3 (6,001 - 9,000 gallons)	4,271,446	4,916,430	6,033,699	4,583,776	4,409,091	2,899,484	2,944,132	2,249,613	2,237,129	2,308,042	3,982,755	4,614,178
Level 4 (over 9,000 gallons)	5,743,519	6,973,528	8,880,933	6,336,335	4,866,834	2,138,821	1,860,892	1,447,502	1,143,464	1,180,879	3,039,434	4,885,532
						·			·	·		·
Total	72,036,394	75,677,317	81,172,497	73,502,370	72,872,506	66,853,241	66,952,745	63,093,368	62,355,395	62,548,735	71,604,466	74,725,399

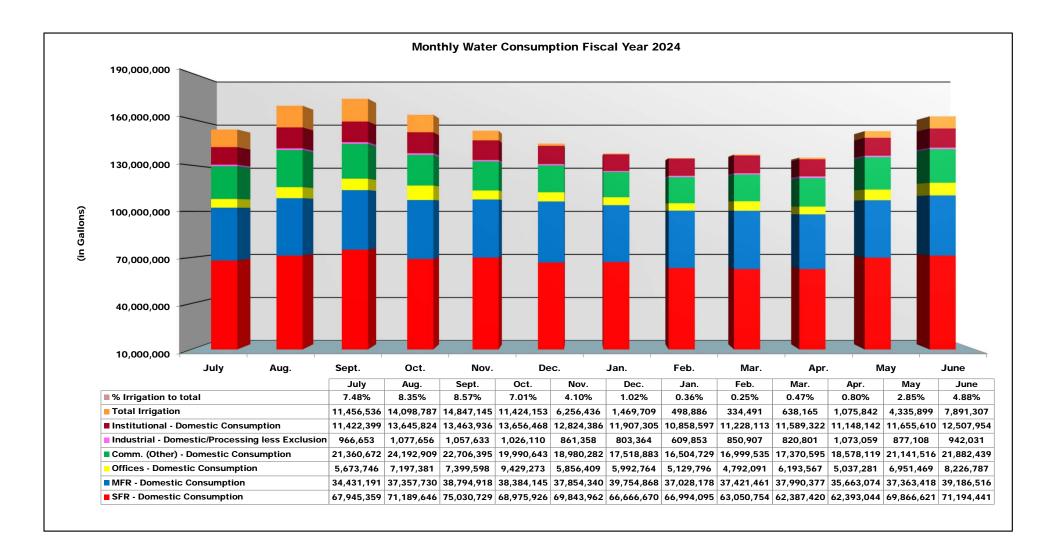
		FY 2025										
	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	48,258,421	47,554,370	47,554,370	47,586,217	47,984,582	47,237,540						
Level 2 (3,001 - 6,000 gallons)	19,809,724	16,778,453	16,778,453	16,138,831	16,446,572	14,261,229						
Level 3 (6,001 - 9,000 gallons)	7,348,528	4,954,506	4,954,506	4,136,026	4,371,171	2,670,441						
Level 4 (over 9,000 gallons)	12,997,404	6,847,041	6,847,041	3,767,467	5,031,979	1,474,327						
Total	88,414,077	76,134,370	76,134,370	71,628,541	73,834,304	65,643,537	-	-	-	-	-	-

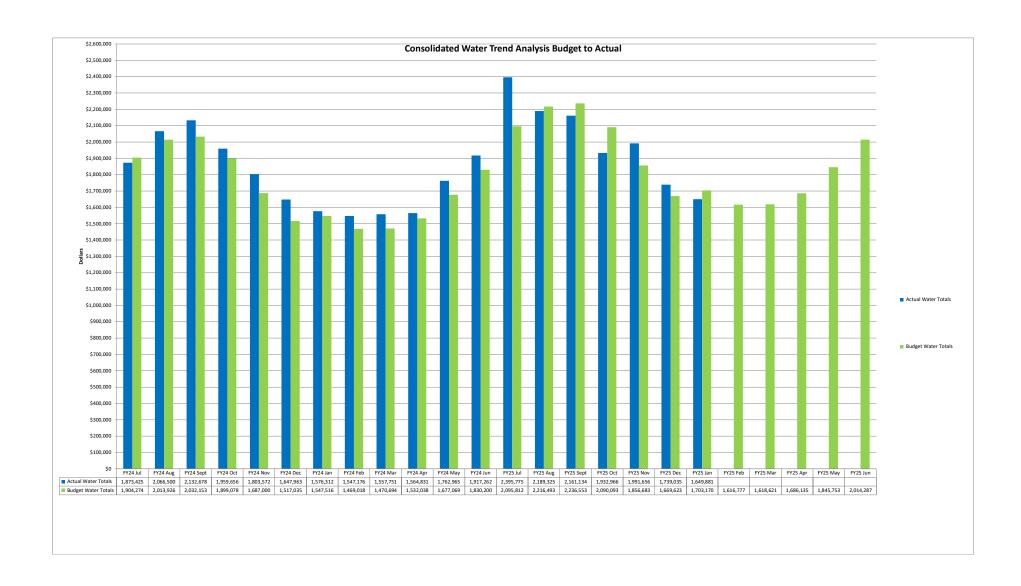
System-Wide Irrigation Water Usage

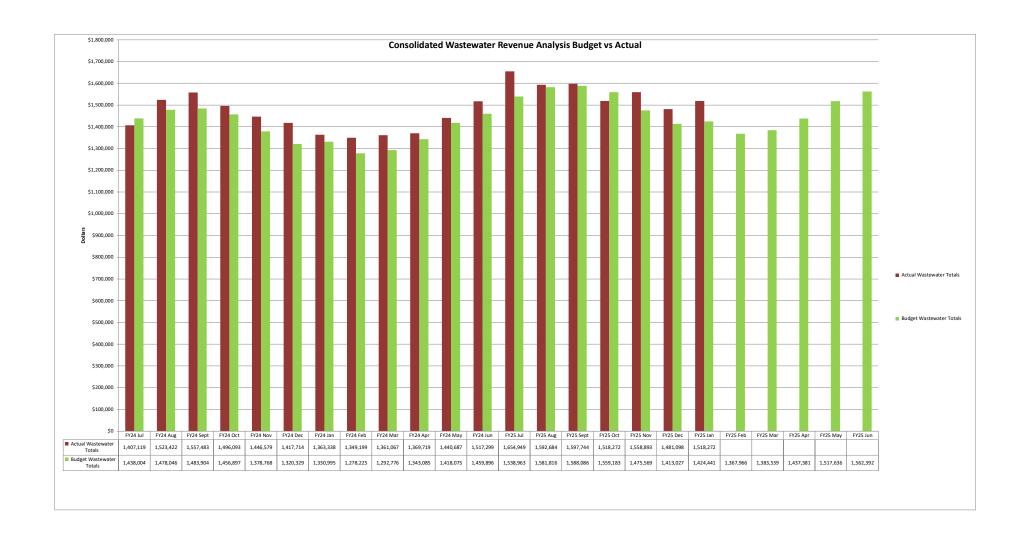
(All usage measured through exclusion, irrigation, and auxiliary meters)

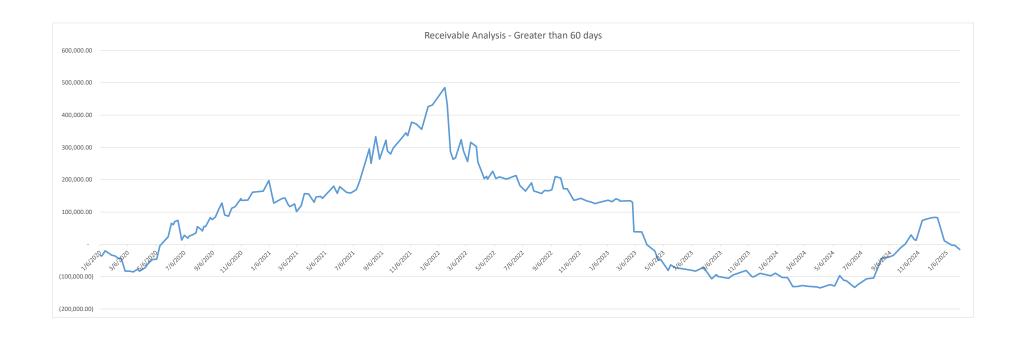
FY 2025	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	347,071	330,587	268,731	287,513	53,260	13,513						
Level 2 (3,001 - 6,000 gallons)	1,007,683	881,914	820,898	758,217	191,386	46,632						
Level 3 (6,001 - 9,000 gallons)	1,233,710	1,027,917	1,004,548	823,672	260,403	49,203						
Level 4 (over 9,000 gallons)	14,490,967	12,456,184	11,529,651	7,212,387	8,131,432	2,323,483						
Total	17,079,430	14,696,602	13,623,827	9,081,789	8,636,482	2,432,830	-	-	-	-	-	











Albemarle County Service Authority January 2025 Payments

CHECK NUMBER	CHECK DATE	VENDOR NAME	AMOUNT	DESCRIPTION OVER \$5,000
511456566	01/10/2025	Rivanna Water & Sewer Authority	2,510,684.92	Water & Sewer Treatment
512198505	01/27/2025	Daniel & Company Incorporated	412,351.30	Avon Operations Center
70571	01/01/2025	Valley Contracting LLC	398,633.01	Crozet Phase 4 Watermain
ACH	01/31/2025	Payroll	188,830.38	Net Pay
ACH	01/15/2025	Payroll	188,770.44	Net Pay
70538	01/01/2025	HTM/MTE Associates Inc	72,918.00	2024 Nissan Frontiers
511642682	01/15/2025	IRS - Federal Tax Deposit	71,593.42	Payroll
512198514	01/31/2025	IRS - Federal Tax Deposit	68,111.73	Payroll
512198513	01/31/2025	County of Albemarle	52,947.29	Payroll
511642681	01/31/2025	County of Albemarle	49,902.91	Payroll
512045995	01/24/2025	The Bank of New York Mellon	48,955.73	Debt Service
511642678	01/31/2025	Virginia Retirement System	42,977.81	Payroll
512198510	01/31/2025	Virginia Retirement System	42,977.43	Payroll
70559	01/01/2025	Paymentus Corporation	31,946.83	Transaction Fees
70529	01/01/2025	Anderson Construction Incorporated	28,954.74	Madison Park Pump Station
70594	01/15/2025	Bank of America	23,358.57	Supplies & Memberships
511642677	01/15/2025	Nationwide	17,870.48	Payroll
70657	01/15/2025	Virginia Department of Health	16,987.50	Waterworks Operation Fee
70583	01/15/2025	Dewberry Engineers Incorporated	15,604.00	Avon Operations Center
70604	01/15/2025	Dewberry Engineers Incorporated	13,173.00	Townwood Water Main
70642	01/15/2025	RingCentral Inc	13,087.78	RingEX Services
511642683	01/15/2025	Virginia Dept of Taxation	12,178.24	Payroll
512198515	01/31/2025	Virginia Dept of Taxation	11,924.27	Payroll
70569	01/01/2025	U S Postmaster	10,000.00	Postage
70658	01/15/2025	Cellco Partnership	9,138.91	Cellular Service
70606	01/15/2025	EWT Holdings III Corporation	7,378.56	Bioxide
511642680	01/15/2025	VALIC	7,040.00	Payroll
512198512	01/31/2025	VALIC	7,040.00	Payroll
70616	01/15/2025	Letterpress Communications LLC	6,981.42	Communications Services
70634	01/15/2025	Prism Contractors	6,698.40	FY 25 Sewer Rehabilitation
70561	01/01/2025	The Pitney Bowes Bank Incorporated	6,200.00	Postage Meter
70556	01/01/2025	Michael Baker International Incorporated	6,167.56	Bellair-Liberty Hills Sewer
70581	01/15/2025	Buchanan Pump Service and Supply Co Inc	6,092.07	Mill Creek Pump and motor
70624	01/15/2025	MSB Coach	5,625.28	Leading Through Change
70573	01/01/2025	Whitman, Requardt & Assoc LLP	5,018.45	Madison Office Park PS
70605	01/15/2025	Dominion Energy Virginia	4,784.89	
512198509	01/31/2025	Nationwide	4,750.00	
70651	01/15/2025	The Archer Company	4,685.00	
70566	01/01/2025	RSG Landscaping LLC	4,400.57	
511642686	01/15/2025	Voya Financial	4,298.59	
512198518	01/31/2025	Voya Financial	4,282.71	
70617	01/15/2025	Lowe's	4,263.48	
70577	01/15/2025	Access Wireless Data Solutions LLC	4,091.63	
70548	01/01/2025	AGILIS LLC	4,012.00	

70564	01/01/2025	Ramboll Americas Engineering	3,845.50
70544	01/01/2025	Ed's Floor Care Services LLC	3,703.33
70582	01/15/2025	Clear Communication &	3,134.64
70560	01/01/2025	PFM Asset Management LLC	3,117.21
70633	01/15/2025	PFM Asset Management LLC	3,034.55
70615	01/15/2025	Lenny Campbell Service Company Incorpor	2,952.25
70655	01/15/2025	UniFirst Corporation	2,110.75
70587	01/15/2025	Flora Pettit PC	2,025.00
70543	01/01/2025	Dominion Energy Virginia	2,002.30
511642685	01/15/2025	ACSA Flexible Spending	1,953.56
512198517	01/31/2025	ACSA Flexible Spending	1,953.56
70619	01/15/2025	Robert MacDonell	1,943.60
70668	01/31/2025	Guardian	1,895.10
70653	01/15/2025	Ting Fiber	1,814.31
70572	01/01/2025	Virginia Silt Services	1,800.00
70609	01/15/2025	Fortiline Incorporated	1,700.00
70540	01/01/2025	Comcast	1,663.83
70549	01/01/2025	Fortiline Incorporated	1,654.99
70565	01/01/2025	Rappahannock Electric Cooperative	1,632.77
511642684	01/01/2025	Flexible Benefit	1,584.00
512198516	01/13/2025	Flexible Benefit	1,584.00
70613	01/31/2025	Hawkins-Graves Incorporated	1,582.83
70513	01/15/2025	Business Information Systems Incorporate	1,557.13
70580	01/15/2025	Luck Stone Corporation	1,484.23
	01/15/2025	•	
70585		Dominion Energy Virginia	1,407.38
70670	01/31/2025	Minnesota Life Insurance Co	1,400.44
70660	01/15/2025	VA Utility Protection Service Inc	1,382.30
70542	01/01/2025	Cues Incorporated	1,315.33
70650	01/15/2025	Syn-Tech Systems	1,214.00
70575	01/02/2025	Ferguson US Holdings Inc	1,040.65
512198507	01/31/2025		1,027.30
70576		A1 Towing & Truck Repair	1,025.00
70644	01/15/2025	•	1,011.83
70635	01/15/2025	<u> </u>	1,003.50
70622	01/15/2025	Mansfield Oil Company of Gainesville Inc	914.66
70638	01/15/2025	Republic Services #410	890.98
511642679	01/31/2025	AFLAC	874.51
512198511	01/31/2025	AFLAC	874.51
70545	01/01/2025	Epic Fiber	800.00
70568	01/01/2025	Traffic Safety Supplies LLC	764.00
70590	01/15/2025	LB Technology Incorporated	700.00
70602	01/15/2025	Core & Main LP	697.03
70567	01/01/2025	S L Williamson Company Inc	623.22
512198508	01/31/2025	ACAC	591.00
70588	01/15/2025	Generator Service Company Inc	590.00
70539	01/01/2025	Comcast	566.21
70541	01/01/2025	Crown Communication LLC	562.75

70601	01/15/2025	Column Software PBC	556.76
70533	01/01/2025	C'Ville & Albemarle Cnty Chamber of Comr	555.00
511642676	01/31/2025	ACAC	528.00
70554	01/01/2025	Mailing Services of Virginia	461.16
70607	01/15/2025	Ferguson US Holdings Inc	460.82
70562	01/01/2025	Pitney Bowes Global	441.60
70535	01/01/2025	BRC Enterprises Incorporated	399.50
70623	01/15/2025	Motorola Solutions Incorporated	397.28
70646	01/15/2025	See-Mor Truck Tops & Customs Incorporat	392.89
70553	01/01/2025	Wisconsin Quick Lube Inc	377.16
70600	01/15/2025	City of Charlottesville	375.92
70532	01/01/2025	Brink's Incorporated	361.77
70654	01/15/2025	U. S. Bank	350.56
70579	01/15/2025	Aqua Air Laboratories Inc	330.00
70639	01/15/2025	Rexel USA Incorporated	322.08
70620	01/15/2025	Mailing Services of Virginia	301.56
70661	01/15/2025	Protocol SSD Corporation	301.17
70552	01/01/2025	Heritage Crystal Clean LLC	297.00
70557	01/01/2025	ODP Business Solutions LLC	295.79
70641	01/15/2025	Ricoh USA Incorporated	275.00
70643	01/15/2025	Rivanna Solid Waste Authority	272.00
70626	01/15/2025	ODP Business Solutions LLC	247.06
70612	01/15/2025	Hathaway Solutions LLC	208.92
70558	01/01/2025	Dianne Bearinger	200.00
70630	01/15/2025	Roy Brewer	200.00
70631	01/15/2025	Shirley Wright	200.00
70563	01/01/2025	Quality Welding Inc.	187.88
70536	01/01/2025	Tyler Chow	185.42
70527	01/01/2025	Advance Stores Company Inc	179.46
70578	01/15/2025	Advance Stores Company Inc	178.11
70546		Ferguson US Holdings Inc	167.75
70555		US Electrical Services Incorporated	164.30
70597	01/15/2025	MWP Supply Incorporated	159.47
70589	01/15/2025	Gingerich Outdoor Power Spec	141.94
70574	01/01/2025	William A Wells	140.00
70669	01/31/2025	Herbert Beskin Trustee	135.00
70645	01/15/2025	Ruday Properties LLC	129.05
70528	01/01/2025	American Pest Incorporated	123.78
70671	01/31/2025	Snap Fitness	119.88
70591	01/15/2025	Advance Stores Company Inc	113.65
70550	01/01/2025	Gingerich Outdoor Power Spec	112.95
70592	01/15/2025	Albemarle Lock & Safe Company	110.00
70627	01/15/2025	Abigail Amoako Kayser	100.00
70628	01/15/2025	Joyce Windham	100.00
70629	01/15/2025	Kristen Wray	100.00
70547	01/13/2025	Flexible Benefit Administrators Inc	92.00
70667	01/31/2025	Anytime Fitness-Pantops	80.00
, 000 /	01/01/2020	, any same i teress i arresps	55.55

70610	01/15/2025	Gingerich Outdoor Power Spec	77.49
70531	01/01/2025	Lisa Barr	77.06
70596	01/15/2025	lan Caldwell	74.74
70663	01/15/2025	William A Wells	70.00
70584	01/15/2025	Document Destruction of	69.95
70570	01/01/2025	United Rentals (North	65.15
70640	01/15/2025	Carolyn Rhondeau	61.84
70595	01/15/2025	Rita Bunch	61.78
70632	01/15/2025	James Parr	58.14
70659	01/15/2025	Virginia Government Finance	50.00
70551	01/01/2025	W W Grainger Incorporated	44.92
70599	01/15/2025	BRC Enterprises Incorporated	43.50
70530	01/01/2025	Appalachian Power	43.39
70586	01/15/2025	Flexible Benefit Administrators Inc	42.35
70534	01/01/2025	Central Virginia Electric Cooperative	38.57
70608	01/15/2025	Fisher Auto Parts Incorporated	38.21
70648	01/15/2025	Anne Spillman	30.99
70537	01/01/2025	City of Charlottesville	27.60
70611	01/15/2025	Greenwood Homes	26.52
70603	01/15/2025	County of Albemarle	23.20
70598	01/15/2025	Charlottesville Sanitary	20.66
70664	01/15/2025	Willow 1161 LLC	20.34
70621	01/15/2025	Malloy Chevrolet Charlottesville LLC	20.00
70656	01/15/2025	University Tire & Auto	20.00
70614	01/15/2025	John Kenney	18.88
70665	01/15/2025	Edward Winkler	18.72
70649	01/15/2025	Stanley Martin	18.63
70666	01/15/2025	Kenneth Young	13.85
70636	01/15/2025	Real Estate III	12.36
70593	01/15/2025	Atlantic Builders	11.94
70647	01/15/2025	Southern Property	11.63
70662	01/15/2025	David Wayland	11.27
70637	01/15/2025	Joseph Reed	11.14
70625	01/15/2025	The New House Company	11.13
70652	01/15/2025	Thryv Incorporated	6.50
			4 E 4 2 0 7 7 4 2

4,543,877.43

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2025 Capital Improvement Program (CIP) Report

AGENDA DATE: February 20, 2025

STAFF CONTACT(S)/PREPARER:

Jeremy M. Lynn, P.E., Director of

Engineering

CONSENT AGENDA:

ACTION: ■ INFORMATION: ■

ATTACHMENTS: YES

BACKGROUND: Monthly CIP Memo including a status report on active CIP Projects and a list of Active Private Development Projects.

DISCUSSION:

Questions about the status of active CIP Projects.

• Questions about the status of active Private Development Projects.

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS:

- Monthly CIP Report
- List of Active Private Development Projects

Albemarle County Service Authority (ACSA) Capital Improvement Program Report February 2025

Water System CIP Projects

1. Crozet Phase 4 Water Main Replacement (Account Code 1756):

Consultant: Michael Baker International, Inc. (Baker)

Project Status: Construction

Percent Complete: 90%

Contractor: Valley Contracting, LLC (Valley)

Construction Start: January 2024
Completion: September 2025
Total Budget: \$7,322,350
Spent to Date: \$6,340,430.74

Project Description: This project continues our systematic program to replace the aging and undersized asbestos-cement and PVC water mains in the Crozet Water System. Roads impacted by water replacement work include Crozet Avenue (Route 240), Rockfish Gap Turnpike (Route 250), Hillsboro Lane, Brownsville Road, and the neighborhood streets in Park View. This is the fourth of five phases that have been defined to carry out these improvements. Project Length = 19,400 LF.

2/11/2025: Valley has completed installing most of the water main up to the connection at Tabor Street. They are currently switching over the remaining water services before making the final connection to RWSA's water main at Tabor Street.





2. Scottsville Phase 4 Water Main Replacement (Account Code 1758):

Consultant: Whitman, Requardt & Associates, Inc. (WRA)

Project Status: Design Percent Complete: 90%

Contractor: Undetermined

Construction Start: 2025 Completion: 2027

Total Budget: \$7,554,900 Spent to Date: \$539,499.47

Project Description: This project continues our systematic program to replace undersized and deteriorating asbestos-cement and cast-iron water mains throughout our water distribution system. Roads impacted by water replacement work include James River Road, Warren Street, Hardware Street, Moores Hill, and the downtown streets of Page, Bird, and West Main. This project requires extensive coordination with the Rivanna Water and Sewer Authority (RWSA) as it includes the replacement of their asbestos-cement water main along James River Road. Project Length = 13,700 LF.

2/11/2025: With the recent approval of the Bird Street Subdivision in Scottsville, the replacement of approximately 375 feet of water main will be removed from the scope of this project. Easement acquisition efforts continue, with four easements having been acquired.

3. Ragged Mountain Phase 1 Water Main Replacement (Account Code 1760):

Consultants: Dewberry Engineers, Inc. (Dewberry) and Kimley-

Horn and Associates (KHA)

Project Status: Design/Construction

Percent Complete: 90%

Contractor: RWSA Project – Thalle Construction

Construction Start: February 2024
Completion: December 2028
Total Budget: \$2,436,400
Spent to Date: \$190,017.14

Project Description: This project will replace the oldest active water main remaining in our system serving residents along Fontaine Avenue Extended and Reservoir Road. This cast iron pipe is over 90 years old and is severely tuberculated, which significantly reduces the flow capacity in this section. Project Length = 1,800 LF.

2/11/2025: A Notice to Proceed to Thalle Construction was issued on December 12, 2024. A Preconstruction Conference was held on January 24, 2025, and RWSA held a public meeting the evening of January 29, 2025. Thalle Construction anticipates mobilizing to the area sometime in February 2025 to begin easement clearing. Deeds of Easement and Plats have been provided to each of the three property owners where easements are necessary.

4. Northfields Water Main Replacement (Account Code 1764):

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Design Percent Complete: 90%

Contractor: Undetermined

Construction Start: 2026 Completion: 2027

Total Budget: \$7,530,000 Water and \$820,000 Sewer

Spent to Date: \$464,556.62

Project Description: This project continues our systematic program to replace the aging and undersized asbestos-cement water mains in our system. The existing water mains are approximately 55 years old and have reached the end of their useful life. As a former well system that was connected to public water, most of the mains are also undersized. During design of the Northfields Water Main Replacement Project, ACSA staff identified several sections of sanitary sewer that could be installed along the roadway in coordination with the water main replacement work. These efforts will provide sanitary sewer service to nearly 20 existing neighborhood properties currently served by private septic fields. Project Length = 22,000 LF.

2/11/2025: The remaining easement plats have been reviewed and ACSA staff will begin preparing the Deeds of Easement with support from legal counsel.

5. Huntington Village Water Connection (Account Code 1770):

Consultant: ACSA Engineering Department

Project Status: Construction

Percent Complete: 10%

Contractor: Rocktown Excavating (Rocktown)

Construction Start: January 2025 Completion: February 2025

Total Budget: \$60,700 Spent to Date: \$2,012

Project Description: The existing water main that serves as the only feed into Huntington Village off Old Ivy Road is at risk of failure due to an existing rock retaining wall that was constructed overtop of the water main. This project provides a second water connection into Huntington Village which is comprised of approximately 135 residential customers.

2/11/2025: Rocktown has installed the tapping sleeve and valve on the existing water main on the Huntington Village side of Old Ivy Road. They have also located the existing water main on the south side of the roadway to determine the elevation for making this connection.





6. Myrtle Street Water Main Replacement (Account Code 1772)

Consultant: ACSA Engineering

Project Status: Construction

Percent Complete: 0%

Contractor: ACSA Maintenance
Construction Start: February 2025
Completion: May 2025
Total Budget: \$255,000

Spent to Date: \$183.00

Project Description: This project continues our systematic program to replace PVC water mains that have been in service since the early 1980's. With VDOT's schedule to repave Myrtle Street (Crozet) in 2025, ACSA is proactively planning to replace this PVC water main. Project Length = 800 LF.

2/11/2025: ACSA staff recently met with VDOT to discuss pavement restoration requirements. The VDOT Land Use Permit application has been submitted and notification letters have been provided to residents along Myrtle Street of the upcoming construction activities.

7. Briarwood Water Main Replacement (Account Code 1766):

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Design Percent Complete: 100%

Contractor: Undetermined

Construction Start: 2025 Completion: 2026

Total Budget: \$2,730,000 Spent to Date: \$242,381.65 **Project Description:** This project continues our systematic program to replace PVC water mains that have been in service since the early 1980's and have recently experienced several breaks causing water service disruptions. Project Length = 5,700 LF.

2/11/2025: The Pre-Bid Meeting was held on January 21, 2025, to introduce the project to potential bidders and answer any questions. Due to the anticipated weather, the Bid Opening has been delayed until February 14, 2025.

8. Barracks West Water Main Replacement (Account Code 1769):

Consultant: Dewberry Engineers, Inc. (Dewberry)

Project Status: Design Percent Complete: 95%

Contractor: Undetermined

Construction Start: 2025 Completion: 2025

Total Budget: \$3,402,500 Spent to Date: \$219,131.50

Project Description: This project will replace the undersized and aging cast iron and galvanized water mains that were installed in the late 1960's. These water mains are original to the Old Salem Apartments development, now called Barracks West. This project follows our Strategic Plan goal to replace aging and undersized water mains throughout our system and will provide for an opportunity to improve fire protection to these multi-family apartments. Project Length = 4,300 LF.

2/11/2025: ACSA staff are in communication with the contract purchaser on pavement restoration requirements for this project.

9. Townwood Water Main Replacement (Account Code 1773):

Consultant: Dewberry Engineers, Inc. (Dewberry)

Project Status: Design Percent Complete: 95%

Contractor: Undetermined

Construction Start: 2026 Completion: 2026

Total Budget: \$2,800,000 Spent to Date: \$175,621.00

Project Description: This project continues our systematic program to replace PVC water mains that have been in service since the early 1980's and have recently experienced several breaks causing water service disruptions. Project Length = 3,000 LF.

2/11/2025: Dewberry has submitted the 100% Design Documents, and they are under review by ACSA staff.

10. <u>Broadway Street Water Main Replacement (Account Code 1768)</u>:

Consultant: Whitman, Requardt & Associates, Inc. (WRA)

Project Status: Construction

Percent Complete: 0%

Contractor: Commonwealth Excavating, Inc. (CEI)

Construction Start: March 2025
Completion: December 2025
Total Budget: \$1,667,800
Spent to Date: \$150,801.91

Project Description: This project will replace the ductile iron water main that was installed in the early 1970's and has been found to be in deteriorating condition based on recent excavations. With the redevelopment of the Woolen Mills Factory and Albemarle County's increased attention on economic revitalization of this corridor, replacement of this water main is crucial in transforming this area. Project Length = 1,500 LF.

2/11/2025: The construction contract with CEI has been fully executed and the Notice to Proceed date of March 10, 2025, has been established.

11. Raintree and Fieldbrook Water Main Replacement (Account Code 1771):

Consultant: Michael Baker International, Inc. (Baker)

Project Status: Design Percent Complete: 60%

Contractor: Undetermined

Construction Start: 2027
Completion: 2028
Total Budget: \$6,432,300
Spent to Date: \$213,726.72

Project Description: This project continues our systematic program to replace the PVC water mains in the Raintree and Fieldbrook subdivisions that have been in service since the early 1980's. In addition to replacing these PVC mains, this project will also eliminate pipe saddles at the water service connections that have been failing due to corrosion. Project Length = 12,000 LF.

12/10/2024: Comments on the updated 50% Design Drawings have been returned to Baker and they are working on the 90% Design Drawings.

12. Galaxie Farm Water Connection (Account Code 1702)

Consultant: Timmons Group

Project Status: Design Percent Complete: 0%

Contractor: Nielson Builders, Inc.

Construction Start: Undetermined Completion: Undetermined

Total Budget: \$79,000 Spent to Date: \$0 **Project Description:** This project includes a water interconnect between the County's Southern Feeder Pattern Elementary School and the neighboring Galaxie Farm subdivision for redundancy and water quality purposes. Project Length = 290 LF.

2/11/2025: Timmons Group initiated field survey efforts for the interconnect the week of February 3, 2025, which will form the basis for their design and plat preparation.

13. Exclusion Meters Replacement (Account Code 1759):

Consultant: ACSA Engineering

Project Status: Construction

Percent Complete: 69%

Contractor: ACSA and Irrigation Contractors

Construction Start: September 2019

 Completion:
 2025

 Total Budget:
 \$527,500

 Spent to Date:
 \$359,483.07

Project Description: In the mid 1990's with the development of Glenmore, many new customers installed irrigation systems for their properties and wanted to have their sewer bills reduced by the amount of water that was diverted to irrigate their properties. Private meters were installed behind their ACSA meter to record this volume, and it was "excluded" from the calculation of their sewer charges, and these became known as exclusion meters. On January 1, 2006, the ACSA Rules and Regulations were modified to no longer allow private exclusion meters and required all future irrigation meters be tapped separately off our water mains. This project is a multi-year replacement program by our in-house CIP Crew to install dedicated, ACSA owned irrigation meters that will eliminate all remaining exclusion meters in our system.

2/11/2025: ACSA staff continues to work closely with several irrigation contractors to upgrade private exclusion meters to be compatible with our AMI system with the ACSA covering these costs. ACSA Maintenance has recently completed several switchovers as well. There are currently 151 private irrigation exclusion meters remaining in our system.

Sewer System CIP Projects

14. Madison Park Pump Station Upgrade (Account Code 1735):

Consultant: Whitman, Requardt & Associates, Inc. (WRA)

Project Status: Construction

Percent Complete: 80%

Contractor: Anderson Construction, Inc. (ACI)

Construction Start: October 2022 Completion: March 2025 Total Budget: \$1,940,000 Spent to Date: \$1,679,783.91

Project Description: This wastewater pump station was constructed in the early 1980's by private development and the original equipment is nearing the end of its useful life. Additionally, the building is undersized creating difficulty in performing routine maintenance and making it impossible to install the control panels necessary to include this pump station in our new SCADA System.

2/10/2025: Dominion Energy has installed the new power pole and is scheduled to have permanent power reestablished by February 21, 2025.





15. Airport Trunk Sewer Upgrade (Account Code 1828):

Consultant: Michael Baker International, Inc. (Baker)

Project Status: Design Percent Complete: 90%

Contractor: Undetermined

Construction Start: 2026 Completion: 2028

Total Budget: \$6,683,800 Spent to Date: \$361,123.35

Project Description: With the continued growth in the Hollymead Town Center area, the existing sewer collector serving the airport and the area west of Route 29 has insufficient capacity to handle full build-out. The existing sewer was originally sized to serve the light industrial zoning designated for that area at the time of construction. The increased density specified in the County Comprehensive Plan for the same drainage basin will exceed the capacity of the existing sewer. A study of the drainage basin was completed in 2016 with the recommendation the sewer main be increased in size by replacing it in place. Project Length = 6,900 LF.

2/11/2025: Easement acquisition efforts continue with all property owners having been contacted where easements are needed. One property owner executed an easement in January 2025. To date, 11 of 24 easements have been acquired.

16. Buckingham Circle Sewer (Account Code 1802):

Consultant: Dewberry Engineers, Inc. (Dewberry)

Project Status: Design Percent Complete: 0%

Contractor: Undetermined

Construction Start: 2028 Completion: 2029

Total Budget: \$2,175,000 Spent to Date: \$21,285.00

Project Description: Over the past few years, numerous residents of the Buckingham Circle Subdivision have contacted the ACSA expressing interest in connecting to public sanitary sewer service. To gauge community interest for such a project, ACSA staff mailed out a survey to the residents seeking feedback on their interest. Based on initial feedback received, more than 70% of the property owners have expressed interest in connecting to public sewer if it was made available.

2/11/2025: An informational meeting with the community was held the evening of February 10, 2025, at Trinity Presbyterian Church to share the conceptual layout, which includes sections of shared low-pressure force mains. ACSA staff will soon begin working with Dewberry on the design, which may require some additional field survey efforts.



17. Bellair - Liberty Hills Sewer (Account Code 1829):

Consultant: Michael Baker International, Inc. (Baker)

Project Status: Design Percent Complete: 50%

Contractor: Undetermined

Construction Start: 2025 Completion: 2026 Total Budget: \$6,893,715 Spent to Date: \$293,022.40

Project Description: Over the past several years, there has been an uptick in residents of the Bellair Subdivision seeking to connect to public sanitary sewer service since most residents are currently served by private septic fields. To gauge community interest for such a project, ACSA staff mailed out a survey to the residents seeking feedback on their interest. Based on initial feedback received, many of the property owners are interested in connecting to public sewer if it was made available.

12/10/2024: A well-attended community meeting was held the evening of December 9, 2024, to share the overall sewer design with the residents.

18. Crozet Phase 3 SSES (Account Code 1803):

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Study
Percent Complete: 0%
Construction Start: 2025
Completion: 2026
Total Budget: \$342,640

Spent to Date: \$0

Project Description: As part of the ACSA's continuing efforts to identify and reduce groundwater (infiltration) and stormwater (inflow) entering the sanitary sewer system, the Crozet Phase 3 Sanitary Sewer Evaluation Survey (SSES) will evaluate a portion of the Crozet collection system primarily north of the railroad tracks. Evaluation efforts include but are not limited to flow metering, manhole inspections, smoke testing, and CCTV inspections.

2/11/2025: The kick-off meeting with Ramboll was held on January 23, 2025. Notification letters for manhole inspections have been mailed out to residents within the project area. Ramboll anticipates beginning manhole inspections the week of February 17, 2025.

19. FY 2025 Miscellaneous Sewer Rehabilitation (Account Code 1909):

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Construction
Percent Complete: Underway

Contractor: Prism Contractors & Engineers, Inc. (Prism)

Construction Start: June 2024
Completion: June 2025
Total Budget: \$500,000
Spent to Date: \$27,412.48

Project Description: This project continues our annual "find and fix" program of sanitary sewer rehabilitation to reduce I&I in our system.

2/11/2025: Prism has installed more than 4,000 LF of CIPP liner in the Woodbrook subdivision that was issued under Work Order No. 1.

Non-Utility and Facility CIP Projects

20. Energy Audit (Account Code 1625):

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Construction

Percent Complete: 40%

Contractor: ACSA Facilities Group

Construction Start: July 2023
Completion: March 2025
Total Budget: \$390,000
Spent to Date: \$286,494.83

Project Description: This project consists of a comprehensive energy audit of the Operations Center and all pump stations. The Energy Audit evaluated current energy consumption and the factors that drove it, as well as analysis of our utility rate structures to identify potential cost savings. Surveys were conducted of all systems, including operation and maintenance procedures to determine where energy conservation could be improved. Recommendations from the Energy Audit included: LED Lighting Retrofit, Occupancy Based HVAC Controls, replacement of Domestic Water Heater, improved efficiencies of water and wastewater pumps, pursuit of Electric Fleet Vehicles (EV) and exploration of Solar Photovoltaic renewable energy.

2/11/2025: The Service Disconnect Switchboard arrived February 6, 2025. Our Facilities Group is working to update their schedule for installation with the switchboard arriving ahead of schedule.



21. Avon Operations Center (Account Code 1622):

Consultant: Dewberry Engineers, Inc. (Dewberry)

Project Status: Construction

Percent Complete: 5%

Contractor: Daniel & Company, Inc. (DCI)

Construction Start: January 2025
Completion: October 2026
Total Budget: \$18,000,000
Spent to Date: \$1,243,013.86

Project Description: As part of the Operations Center Expansion Study our consultant reviewed all properties owned by the ACSA that could be utilized as we continue to grow. The Avon Street property has long been held as a future location to build additional facilities in a central location, as needed. The current Maintenance Yard at our Operations Center is becoming overcrowded with equipment and materials, causing us to locate some equipment and larger materials in the former ACSA Maintenance Yard at the Crozet Water Treatment Plant, which we lease from RWSA. The future expansion of granular activated carbon (GAC) at the Crozet Water Treatment Plant site will result in the loss of much of the ACSA's storage space at that site. This project will begin to develop the Avon Street property into a much larger vehicle and materials storage facility, including a training area for our equipment operators.

2/11/2025: Product submittal reviews between DCI and Dewberry continue. The site has been cleared and erosion and sediment control measures are being inspected weekly. DCI has also installed the construction entrance off Avon Street Extended. They will soon begin installing the sediment basin that is part of the initial erosion and sediment control plan.









22. Facility Condition Assessment (Account Code 1613):

Consultant: Whitman, Requardt & Associates, Inc. (WRA)

Project Status: Study
Percent Complete: 0%

Construction Start: January 2025
Completion: May 2025
Total Budget: \$73,691
Spent to Date: \$0

Project Description: This project includes an existing conditions assessment of various ACSA water and wastewater facilities in response to damages sustained at RWSA's Rivanna Pump Station in January 2024.

2/11/2025: The kick-off meeting with WRA was held on January 28, 2025. Site visits to each of the facilities are scheduled for February 18 and February 19, 2025.

23. Risk and Resilience Assessment Update (Account Code TBD):

Consultant: Launch! Consulting (Launch!)

Project Status: Study
Percent Complete: 0%

Construction Start: January 2025 Completion: November 2025

Total Budget: \$154,160

Spent to Date: \$0

Project Description: To comply with the America's Water Infrastructure Act (AWIA) of 2018, ACSA must complete its revised Risk and Resilience Assessment (RRA) every five years. Launch! Consulting, which facilitated our original RRA in 2017, will perform an updated assessment.

2/11/2025: The kick-off meeting with Launch! was held on February 10, 2025. ACSA staff are pulling together various documents to share with Launch! ahead of our first workshop.

JML/jl 060806CIPMonthly02202025

Albemarle County Service Authority (ACSA) Active Private Development Projects February 2025

- 1. <u>664 West Rio Road (Rio)</u>: Water main extension to serve an 88-unit apartment building, as well as a self-storage facility. This site is located east of the intersection of West Rio Road and Berkmar Drive, across from the Daily Progress.
- Archer North Phase 1 (Rivanna): Water and sewer main extensions to serve 78 residential units. This development will replace the Ridgewood Mobile Home Park, located at the corner of Seminole Trail and Ashwood Blvd.
- 3. <u>Belvedere Phase 3 Block 10 (Rio)</u>: Water and sewer main extensions to serve 74 single family homes at the end of Farrow Drive in the back of Belvedere.
- **4.** <u>Berkmar Self-Storage/Hotel (Rio)</u>: Water main extension and sewer laterals to serve 92-room hotel and commercial self-storage, located along Berkmar Drive across from Berkmar Overlook and next to Better Living.
- 5. <u>Bird Street Subdivision (Scottsville)</u>: Water and sewer main extensions to serve 36 single family homes at the end of Bird Street in the Town of Scottsville.
- **6.** <u>Brookhill Block 18 (Rivanna)</u>: Water and sewer main extensions to serve 194 single family homes in the Brookhill subdivision, located along the eastern side of Halsey Avenue and north of the Montgomery Ridge Subdivision.
- 7. Covey Hill Road Utility Extension (Jack Jouett): Water extension to serve four existing single-family homes along Covey Hill Road in Farmington.
- **8.** <u>C'Ville Rio Road Apartments (Rio)</u>: Water and sewer main extensions to serve 250 apartment units. The site is located along Rio Road West, north of Charlottesville Health and Rehab.
- **9.** <u>Discount Tire (Rio)</u>: Water main extension for new hydrant and large meter service for a new commercial building. The site is located at the former Wendy's on the *ON* ramp to Route 29 South from Rio Road West.
- **10.** <u>Dunlora Village Phase 1 (Rio)</u>: Water and sewer main extensions to serve 64 single family homes. This site is located off the southern ends of Fowler Street and Miranda Crossing behind Belvedere.

- **11.** Glenbrook at Foothills Phase 4 (White Hall): Water and sewer main extensions to serve 16 townhome units. This site is located along the western end of Park Ridge Drive just south of the railroad tracks.
- **12.** Home Depot (Rio): Water and sewer main extensions to serve the redevelopment of the former Sears building site at the Fashion Square Mall.
- **13.** Old Ivy Residences (Jack Jouett): Water and sewer main extensions to serve 525 residential units. This site is located along Ivy Road just east of the Route 29/250 Bypass.
- 14. <u>Premier Circle Phase 1 (Rio)</u>: Water main extension to serve 80 Special Needs Housing Units. This site is located at the former Red Carpet Inn off Route 29.
- **15.** Rio Point (Rio): Water and sewer main extensions to serve 328 multifamily units. This project is located at the intersection of Rio Road East and John Warner Parkway.
- **16.** Rivanna Village Phase 2 (Scottsville): Water and sewer main extensions to serve 178 residential units. This project is located east of the Glenmore Ground Storage Tank and Rivanna Village Phase 1.
- **17.** Rothwell Lane Utility Extension (White Hall): Water and sewer main extensions to serve 4 new subdivided lots. This project is located at the end of Rothwell Lane off Jarmans Gap Road.
- **18.** Sentara Martha Jefferson Hospital Early Learning Center (Scottsville): Water main extension to serve a nearly 13,000 square foot childcare facility at the intersection of Martha Jefferson Drive and Worrell Drive.
- 19. Southwood Redevelopment Village 3 (Scottsville): Water and sewer main extensions to serve 127 single family units and 10 condominium units. This project is located along the eastern side of Horizon Road, south of Hickory Street.
- **20.** UVA Fontaine Research Park Manning Institute of Biotechnology (Samuel Miller): Water main relocation to serve the approx. 350,000 square foot Manning Institute of Biotechnology. The site is in the existing parking lot, northeast of 450 Ray C Hunt Drive.
- **21.** Woolen Mills Light Industrial (Scottsville): Water and sewer main extensions to serve multiple industrial buildings, totaling 117,000 square feet. The site is located at the corner of Moores Creek Lane and Franklin Street.

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2025 Monthly

Maintenance Update Report

STAFF CONTACT(S)/PREPARER:

Alexander J. Morrison, P.E., Director of

Operations

AGENDA DATE: February 20, 2022

CONSENT AGENDA:

ACTION: ■ INFORMATION: ■

ATTACHMENTS: YES

BACKGROUND:

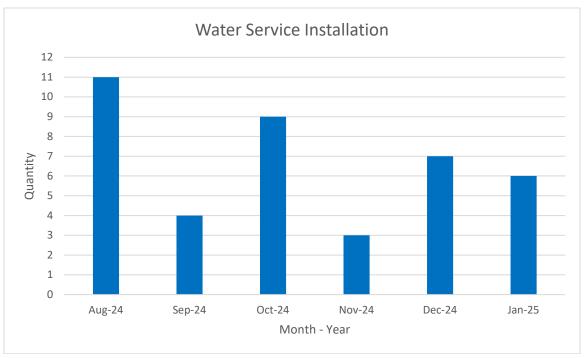
Current total years of service in the Maintenance Department: <u>339.3 years</u> Current average years of service in the Maintenance Department: <u>10.6 years</u> Current number of employees in the Maintenance Department: <u>32</u>

Below are 4 graphs depicting various routine monthly Maintenance Department activities for the previous 6-month period, based on completed Cityworks work orders and inspections.

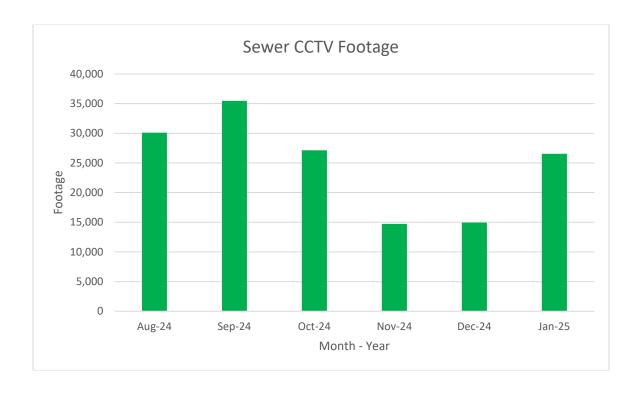


AGENDA ITEM EXECUTIVE SUMMARY





AGENDA ITEM EXECUTIVE SUMMARY



DISCUSSION:

- Routine Monthly Maintenance Activities
 - Inspections: Valve and hydrant inspections fell slightly in January due to winter weather impacts, including office closures and multiple days of subfreezing conditions that made it unsafe for staff to perform inspections. Manhole inspections increased, however, due to the deployment of the new CCTV van. Unlike valve and hydrant inspections, CCTV operations can continue during subfreezing temperatures because much of the work is performed inside the conditioned CCTV van, minimizing the impact of cold weather on staff.
 - Leak Repairs: There were two water main repairs in January, both occurring on January 14th during a prolonged period of subfreezing temperatures.
 - The first repair was a shear break on a cast iron water main on Ricky Road. During excavation, staff found a large rock in the pipe bedding at the failure point. The main was successfully repaired using a repair band.

AGENDA ITEM EXECUTIVE SUMMARY

- The second repair was on Wren Court in Briarwood, where a saddle failure caused a split in the 6-inch PVC water main at the connection. This water main is part of the Briarwood Water Main Replacement Project, which, as of this report, was scheduled to have a bid opening on Friday, February 14th. See Attachment 1 for a photo of this break as crews arrived on scene.
- Water Service Installation: Water service installations remained consistent in January, including both a domestic water service installation and several exclusion meter conversions.
- Sewer CCTV Footage: Sanitary sewer CCTV inspections increased in January, consistent with the rise in manhole inspections. The availability of the new CCTV van and its ability to operate during cold weather were key factors in this increase.
- Facilities Inspections: In January, staff began implementing a new approach to vertical asset inspections. Rather than generating a single report for each facility, staff now produce detailed inspection reports for individual critical components. This change improves tracking and trending for each component type. Once enough monthly data points are collected, we will begin presenting trend data in future reports.

In January, inspections included:

- 139 generator inspections
- 319 pump inspections
- 79 sewer pump station inspections
- 6 fire sprinkler system inspections
- 1 underground storage tank inspection
- Facilities Preventative Maintenance: Similar to inspections, we will begin trending facilities preventative maintenance (PM) activities in future reports as additional data becomes available. In January, completed PM work orders included:
 - 8 generator PMs
 - 2 pump PMs

AGENDA ITEM EXECUTIVE SUMMARY

- Miscellaneous Maintenance Activities
 - ACSA Sign Trailer Rehabilitation: The ACSA owns and maintains a trailer dedicated to Virginia Department of Transportation (VDOT) required Maintenance of Traffic (MOT) signage for work zones within the VDOT right-of-way. This trailer also supports signage needs for work in non-VDOT maintained streets and roads. It includes various safety-orange 48"x48" signs, sign stands, and traffic cones.

The trailer's original setup featured wood structures and dividers, which began degrading over time. We identified an opportunity to improve both the material used for the trailer's internal structures and the overall organization of its contents. Attachments 2 and 3 show the recent improvements, which were performed in-house by Mr. William Roach. These updates significantly improve the trailer's durability, extend its service life, and enhance operational efficiency in the field.

EV Charging Infrastructure Project: The EV Charging Infrastructure Project, included in the CIP memo from Engineering, has reached a key milestone. The final component—a 1,200 AMP 3-Phase Service Rated Disconnect—arrived one month ahead of schedule. We are currently developing our internal installation team to continue work based on a construction plan developed by Dewberry Engineers. Once the remaining components are installed, we will release the Dominion work order for the new power service installation.

This project is designed to be scalable, allowing for the addition of more chargers as the ACSA's EV fleet grows in the coming years.

Myrtle Street Water Main Replacement Project: The Myrtle Street Water Main Replacement Project is also included in the CIP memo from Engineering. Maintenance has assigned a crew to this project, and they have been collaborating with Engineering on the in-house design and the VDOT Land Use Permit (LUP) required for construction. Materials for the project have been ordered, and future updates on construction progress will be provided in the CIP memo from Engineering.

AGENDA ITEM EXECUTIVE SUMMARY

BUDGET IMPACT: None.

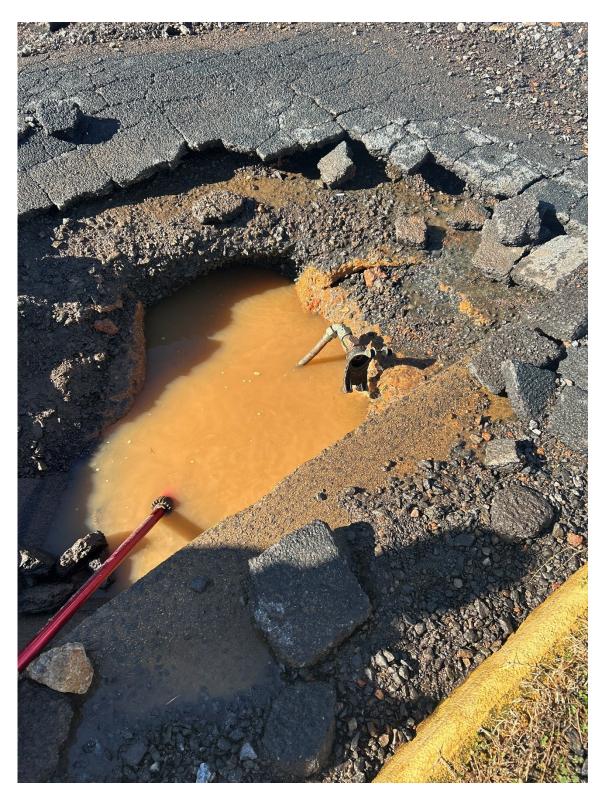
RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS:

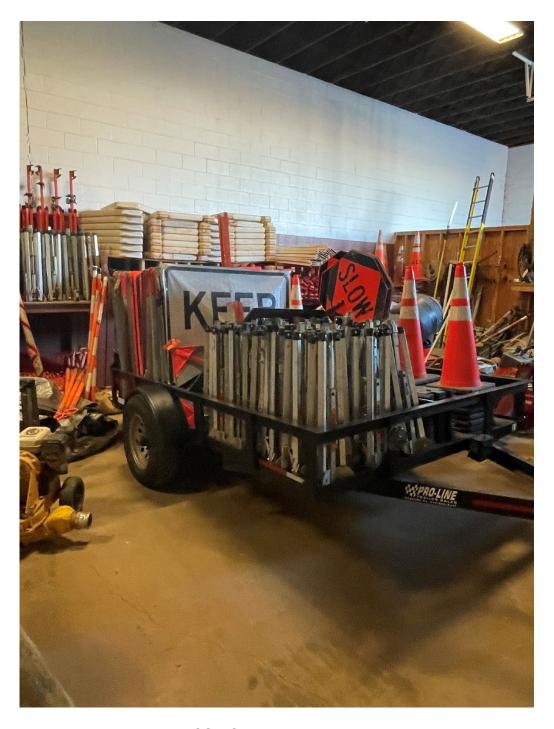
- Attachment 1: Wren Court Water Main Break January 14, 2025
- Attachment 2: ACSA Sign Trailer Improvements Photo 1
- Attachment 3: ACSA Sign Trailer Improvements Photo 2

AGENDA ITEM EXECUTIVE SUMMARY



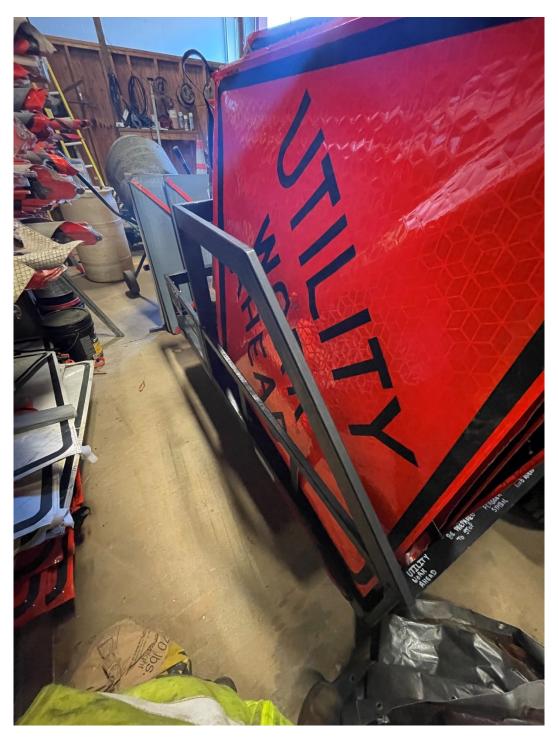
Attachment 1: Wren Court Water Main Break - January 14, 2025

ALBEMARLE COUNTY SERVICE AUTHORITY AGENDA ITEM EXECUTIVE SUMMARY



Attachment 2: ACSA Sign Trailer Improvements Photo 1

ALBEMARLE COUNTY SERVICE AUTHORITY AGENDA ITEM EXECUTIVE SUMMARY



Attachment 3: ACSA Sign Trailer Improvements Photo 2

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Monthly Information Technology Department Update

STAFF CONTACT(S)/PREPARER: April Walker, Director of Information

Technology

AGENDA DATE: February 20, 2025

ACTION: INFORMATION:

ATTACHMENTS: No

Information Technology

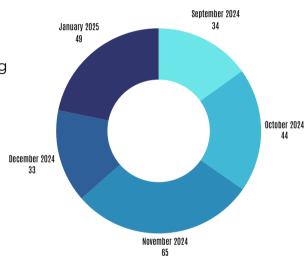
Background:

Primarily, our Systems Engineer and Systems Analyst are responsible for handling the Information Technology responsibilities. These responsibilities include all Help Desk tickets, employee onboarding/offboarding, intranet and website administration, server and software administration.

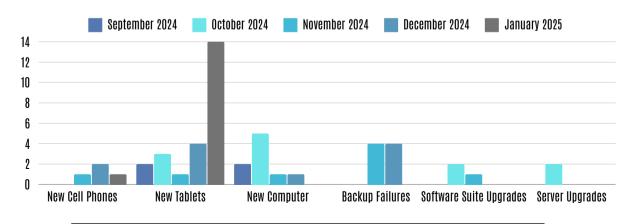
Last month, they:

- Resolved 49 Help Desk Tickets.
- Deployed 1 new cell phone
- Deployed 14 new tablets

HELP DESK TICKET COMPARISON



INFRASTRUCTURE COMPARISONS



I.T. DEPARTMENT'S MONTHLY ROUTINES

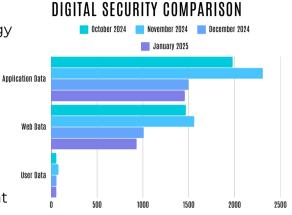
Digital & Physical Security

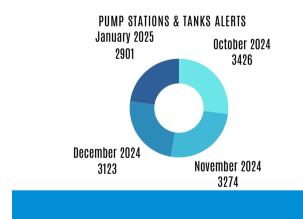
Background:

Our ISO/Systems Engineer handles all of our digital security and our Information Technology Technician handles all of our physical security.

Last month, they:

- Secured 1,457.15 GB of application data
- Secured 931.16 GB of web data
- Secured 55.17 GB of user data
- Investigated 338 physical security alerts at the Operations Center
- Investigated 2,901 physical security alerts at water storage tanks and pump stations
- Implemented 343 firewall pattern updates





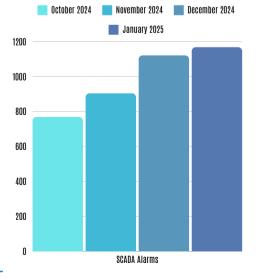


SCADA & AMI

Background:

Our SCADA system and AMI base stations are handled by our SCADA Technician and our Information Technology Technician. Last month, they:

- Completed 1 SCADA Work Order
- Investigated 1,168 SCADA alarms
- Investigated 182 Cell Modem alarms
- Investigated 26 AMI Base Station Alarms



I.T. DEPARTMENT'S MONTHLY ROUTINES

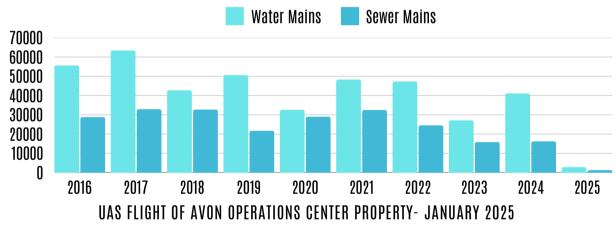
Geographic Information Systems (GIS)

Background:

Our GIS is handled by our GIS & CMMS Coordinator and our GIS Technician. Last month, they:

- Digitized 11 sewer lateral lines (Total 20,333).
- Digitized 704 ft sewer gravity mains (Total 1,718,294 ft).
- Digitized 1,945.2 ft water mains (Total 2,014,913.5 ft).
- Digitized 30.5 ft water service lines (Total 499,990.1 ft).
- Fulfilled 18 external map requests.
- Completed 4 Update GIS Work Orders
- Conducted 1 UAS Flight

FOOTAGE OF WATER AND SEWER MAINS GIS DIGITIZATION





AGENDA ITEM EXECUTIVE SUMMARY

I.T. DEPARTMENT'S LARGE PROJECT PARTICIPATION



UTILITY NETWORK

947 high-priority water data errors remain to be corrected. We are pleased to note that all high priority sewer data errors have been corrected. 7,905 low priority sewer data errors remain from the 10,265 original number. 3,727 low priority water data errors remain.

As mentioned last month, improvements to the contractor's quality check files are being made as the quality control is being performed. This leads to changes in counts from month to month. It is anticipated that changes will slow to a stop soon once all checks have an initial run-through. Additionally, new data creation will inherently cause new errors to show up. For instance, when an inspector GPS locates a sewer manhole, it will remain a floating point (causing at least one high priority error) until the line has been digitized, but that cannot occur until the adjoining manhole has also been GPS located.



WEBSITE REPLACEMENT PROJECT

The new website is LIVE! We launched the new website on January 20th. We have been addressing small items that we have found needing correction. We are scheduled to have admin training on maintenance of the site in the next week or two. We will begin marketing our new website in March.



ELECTRIC VAN

Our new van has arrived! We are beginning to procure the necessary tools, bins and shelving needed to setup the van to be the most efficient. We are currently waiting on the Facilities Group to install the electric charger for the van. In the meantime, we are alternating using the one charger that is currently in the parking lot. We will begin scheduling the installation of decals and lighting within the next month

AGENDA ITEM EXECUTIVE SUMMARY



SCADA SYSTEM ASSESSMENT

All priority updates have been completed for the water stations. We are now working on the list of priority updates needed for the wastewater stations. We have also met with Verizon to discuss redundant options for our SCADA system communication. They have made some antenna adjustments while they investigate additional options.



PHONE SYSTEM REPLACEMENT PROJECT

The new phone system is anticipated to by deployed around mid-March. A network probe was deployed to ensure that our network will withstand the new phone system. The probe results were successful. We are continuing to work with the Director of Engineering to configure the new system.



CYBERSECURITY UPGRADES

We are continuing to make the ACSA data more secure. Using the latest CISA checklist, we have fully implemented 25 of the 37 outlined items, with nine currently in progress. We are testing out a few upcoming cybersecurity enhancements that will affect our users. We are still investigating how we will best manage vendors and suppliers, which will require collaboration with all ACSA departments and the development of several new policies.



CITYWORKS

Sewer work activities have been revisited with a focus on tracking CIP work. New dashboards have been created for Meter Operations and Engineering to track employee productivity. Changes have been made to encourage work scheduling to help balance workloads. Facilities requests have been revised. Additional training has been provided to the Locators to encourage use of Cityworks.



CUSTOMER INFORMATION SYSTEM (CIS)

This project is going to kick off shortly! We are planning who from Information Technology will be a part of this project.

AGENDA ITEM EXECUTIVE SUMMARY



NEW HELP DESK & L.T. INVENTORY SOFTWARE

We have deployed the new Help Desk Ticketing and integrated inventory software out to a pilot group to test. The pilot group includes members from each department. We have a few tweaks to make to the system before unveiling the system to all users.



SHAREPOINT RE-DESIGN

Revisions to all departmental SharePoint pages have been implemented. We have temporarily updated the current SharePoint site for staff to utilize while we work on the redesign of the new site to the latest version.



FACILITIES CONDITION ASSESSMENT

Our SCADA Technician recently attended the project kick-off meeting and are scheduled to attend site visits later this month.

ACKNOWLEDGEMENTS: We thank you for your continued support in our efforts.

BOARD ACTION REQUESTED: Informational

ATTACHMENTS: None

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Rivanna Water & Sewer

Authority (RWSA) Monthly Update

STAFF CONTACT(S)/PREPARER:

Quin Lunsford, Executive Director

AGENDA DATE: February 20, 2025

CONSENT AGENDA: Informational

ATTACHMENTS: No

BACKGROUND: This report continues the monthly updates on the Rivanna Water & Sewer Authority (RWSA) projects and Board meetings. Below are updates on RWSA major projects and issues, including updates from the December 17th RWSA Board Meeting and other communications:

- FY 2026 Budget, CIP and Wholesale Rates: The budget review process has begun with a Capital Improvement Plan subcommittee Meeting held on December 5th with the RWSA and the City. The meeting reviewed priorities and projects included in the RWSA preliminary FY 26-30 CIP. The scope of work and schedules for many of the 76 projects totaling \$523 M included in the 5-year CIP were discussed. The subcommittee will meet on February 20th to review the RWSA operating budget. The costs RWSA projects and operations are a significant driver of the ACSA budget and rate development for the upcoming fiscal year.
- <u>Sugar Hollow Water Line Repair</u>: Repairs to the Sugar Hollow water line, which was damaged during Hurricane Helene are underway and nearing completion. Concrete work to support the pipe and beam installation was completed in early December. The steel pipe support beam has been fabricated and delivered. RWSA expects the repair to be completed by end of January.
- <u>Central Water Line</u>: The RWSA board approved a request to increase the Central Water Line project design contingency by \$223,200 at the January meeting to support any future design requirements. At the June 2021 Board meeting, the RWSA Board approved a work authorization to take the Central Water Line project from the routing study phase through the bidding phase. The Central Water Line project bid includes approximately five miles of new water line and routed through the City of Charlottesville. Recent reviews of the design with City/RWSA identified a need for adjustments to depth of the new Central Water Line. RWSA anticipates that with these adjustments, the overall project budget will increase by approximately \$15M (from \$67M to \$82M).

AGENDA ITEM EXECUTIVE SUMMARY

Summary:

RWSA Major Project Schedule	Construction Start Date	Construction Completion Date
MC 5kV Electrical System Upgrades	October 2022	June 2025
Rivanna Pump Station Restoration	July 2024	May 2025
Red Hill Water Treatment Plant Upgrades	January 2025	June 2026
South Fork Rivanna River Crossing	December 2024	January 2027
RMR to OBWTP Raw Water Line and	February 2025	June 2029
Pump Station		
MC Building Upfits and Gravity	May 2025	May 2027
Thickener Improvements		
MC Structural and Concrete	May 2025	May 2027
Rehabilitation		
Crozet Pump Stations Rehabilitation	April 2025	September 2027
MC Administration Building Renovation	June 2025	December 2027
and Addition		
Central Water Line	June 2025	March 2029
Crozet WTP GAC Expansion – Phase I	August 2025	March 2027
SRWTP - PAC Upgrades	October 2025	February 2027
RMR Pool Raise	September 2025	September 2026
SRR to RMR Pipeline, Intake, and	February 2026	December 2030
Facilities		
Beaver Creek Dam, Pump Station, and	May 2026	January 2030
Piping		
Upper Schenks Branch Interceptor,	2026	2027
Phase II		
MC Pump Station Slide Gates, Valves,	June 2025	September 2026
Bypass, and Septage Receiving		
Upgrades		

AGENDA ITEM EXECUTIVE SUMMARY

MCAWRRF 5kV Electrical System Upgrades

Design Engineer: Hazen and Sawyer (Hazen)
Construction Contractor: Pyramid Electrical Contractors

Construction Start: May 2022
Percent Complete: 84%
Completion Date: June 2025
Budget: \$6,200,000

Current Status:

5kV cable and transformer replacement, as well as motor control center replacement, is underway at the Grit Building. The Contractor completed installation of a new duct bank to the Sludge Pumping Building, which was added to the project after it was identified that the original 1970s duct bank was not suitable for safely pulling in the new 5kV cable to that building. Once work at the Grit Building is completed, only 5kV cable and transformer replacement at the Sludge Pumping Building, and demolition of the 1970s vintage knife gear in the Blower Building, remains to be completed on the project.

History:

Through review of the Moores Creek Facilities Master Plan, several areas of the MCAWRRF, including the Blower Building, Sludge Pumping Building, Grit Removal Building, Moores Creek Pumping Station, and the Administration Building are currently connected to the original 5kV switchgear, transformers, and motor control centers (MCCs) which have a useful life expectancy of 20-30 years. The equipment has exceeded the expected useful life and replacement of the original 1980s-vintage 5kV cables, switchgear, transformers, and MCCs will be completed.

Rivanna Pump Station Restoration

Design Engineer: Hazen/SEH

Construction Contractor: MEB
Project Start: July 2024

Project Status: Design & Material Acquisition &

Construction

Completion: October 2025 Budget: \$22,000,000

Current Status:

Contractor continues to order equipment/materials and complete interior piping modifications and installation of rebuilt pumps and available motors. Bypass pumping

AGENDA ITEM EXECUTIVE SUMMARY

system should be completely removed by April 2025 with full pump restoration completed by October 2025.

History:

The Rivanna Pump Station, which is located at the Moores Creek Advanced Water Resource Recovery Facility, was damaged on January 9, 2024 due to high rain and flooding of equipment at the facility. This facility pumps between 5 and 50 million gallons of wastewater daily and is the largest pump station in the wastewater system. Restoration is needed to restore the facility to normal operations and remove the bypassing system that was installed in February 2024.

• Red Hill Water Treatment Plant Upgrades

Design Engineer: Short Elliot Hendrickson (SEH)
Construction Contractor: Anderson Construction (Lynchburg)

Construction Start: January 2025

Percent Complete: 5%

Completion: June 2026 Budget: \$2,050,000

Current Status:

The existing pressure tank is being inspected and painted. This project received partial grant funding from Albemarle County.

History:

The Red Hill Water Treatment Plant was constructed in a joint effort of the ACSA and RWSA in 2009 and consists of a well, pneumatic tank and pump house that provides treated water to the Red Hill Elementary School and adjoining neighborhood. The current building is beyond its physical capacity and this project serves to expand the building and improve the configuration of the process and laboratory needs of the WTP.

South Fork Rivanna River Crossing

Design Engineer: Michael Baker International (Baker)

Construction Contractor: Faulconer (Charlottesville)

Construction Start: December 2024

Percent Complete: 5%

Completion: January 2027 Budget: \$7,300,000

AGENDA ITEM EXECUTIVE SUMMARY

Current Status:

The contractor began a survey of the easement limits, E&S installation, and tree clearing this month.

<u>History</u>:

RWSA has previously identified through master planning that a 24-inch water main will be needed from the South Rivanna Water Treatment Plant (SRWTP) to Hollymead Town Center to meet future water demands. Two segments of this water main were constructed as part of the VDOT Rt. 29 Solutions projects, including approximately 10,000 LF of 24-inch water main along Rt. 29 and 600 LF of 24-inch water main along the new Berkmar Drive Extension, behind the Kohl's department store. To complete the connection between the SRWTP and the new 24-inch water main in Rt. 29, there is a need to construct a new river crossing at the South Fork Rivanna River. Acquisition of right-of-way will be required at the river crossing.

• Ragged Mountain Reservoir to Observatory Water Treatment Plant Raw Water Line and Raw Water Pump Station

Design Engineer: Kimley-Horn

Design Contractor: Thalle Construction Co., Inc. (NC)

Construction Start: January 2025

Percent Complete: 0%

Completion: June 2029 Current Project Estimate: \$61,490,000

Current Status:

Notice to Proceed has been issued and a Pre-Construction Conference completed. A Project Information Meeting will be held with property owners and others from the community on January 29, 2025. The Contractor intends to mobilize in early February, pending County approval of the WPO and Site Plan.

History:

Raw water is currently transferred from the Ragged Mountain Reservoir (RMR) to the Observatory Water Treatment Plant by way of two 18-inch cast iron raw water lines, which have been in service for more than 110 and 70 years, respectively. The proposed water line will be able to reliably transfer water to the expanded Observatory Plant, which, upon completion, will have the capacity to treat 10 mgd. The new single water line will be constructed of 36-inch ductile iron and will be approximately 14,000 feet in length.

The RMR to Observatory WTP raw water pump station will replace the existing Stadium Road and Royal Pump Stations, which have exceeded their design lives. The

AGENDA ITEM EXECUTIVE SUMMARY

pump station will pump up to 10 mgd of raw water to the Observatory WTP. Integration of the new pump station with the planned South Rivanna Reservoir (SRR) to RMR Pipeline is being planned in the interest of improved operational and cost efficiencies and emergency redundancy. An integrated pump station would also include the capacity to transfer up to 16 mgd of raw water from RMR back to the SRR WTP.

Crozet Pump Stations Rehabilitation

Design Engineer: Wiley | Wilson Construction Contractor: Waco, Inc. Project Start: April 2025

Percent Complete: 0%

Completion: September 2027 Budget: \$12,350,000

Current Status:

Contract documents are being finalized and signed. A Pre-Construction Meeting is scheduled for early February and will coincide with the Notice to Proceed.

History:

The Crozet pump stations were originally constructed in the 1980's with many of the original components still being utilized. This project includes replacement of pumps, valves, roof replacements, siding replacements, installation of new wells, new electrical motor control centers, generators, and power transfer switches.

• MCAWRRF Building Upfits and Gravity Thickener Improvements

Design Engineer: Short Elliott Hendrickson (SEH)

Construction Contractor: English (Lynchburg, VA)

Project Start: March 2023
Project Status: Award
Construction Start: May 2025
Completion: May 2027
Current Project Estimate: \$12,000,000

Current Status:

Bids were opened on December 19, 2024. Two bids were received which were over budget. RWSA is in discussion with the apparent low, responsive, and responsible bidder to identify opportunities for cost savings.

AGENDA ITEM EXECUTIVE SUMMARY

History:

This project addresses the renovation needs of the current maintenance and operations building space requirements, improvements to the existing gravity thickener system, and installation of actuators on the secondary clarifier influent gate valves.

MCAWRRF Structural and Concrete Rehabilitation

Design Engineer: Hazen and Sawyer (Hazen)
Construction Contractor: WM Schlosser (Hyattsville, MD)

Project Start: April 2023
Project Status: Award
Construction Start: May 2025
Completion: May 2027
Current Project Estimate: \$14,000,000

Current Status:

Bids were opened on December 18, 2024. Two bids were received which were over budget. RWSA is in discussions with the apparent low, responsive, and responsible bidder to identify opportunities for cost savings.

History:

This project comprises rehabilitation, repair and installation of multiple structural components throughout the MCAWRRF facility, to include concrete repairs in both the equalization basis and holding ponds, and rehabilitation to other components of the system.

Moores Creek Administration Building Renovation and Addition

Design Engineer: SEH

Project Start:

Project Status:

Construction Start:

Completion:

Budget:

October 2022

Bidding

June 2025

December 2027

\$25,000,000

Current Status:

Project was advertised on December 20, 2024 and bids are due on February 4, 2025.

AGENDA ITEM EXECUTIVE SUMMARY

History:

Through the MCAWRRF Master Plan, a need to house additional staff, increase office and meeting space; plan for replacement of the engineering trailers; bring the IT server workrooms to modern standards; and provide classroom space for education outreach. The expansion of the building will take place in the lower parking lot adjacent to the existing building.

• Central Water Line Project

Design Engineer: Michael Baker International (Baker)

Project Start: July 2021

Project Status: Bidding (Phase I)

Construction Start:

Completion:

Budget:

June 2025

March 2029

\$47,000,000

Current Status:

Phase 1 Contract (west end): All private easements have been acquired and the easements with UVA along Hereford Drive have been recorded. The bid opening date has been postponed until at least February 2025 to address City comments. **Phase 2 Contract (east end):** Redesign efforts in the E. High Street area are in process and survey work is complete. An additional private easement will be required with the redesign as well as new easements on two City parcels. Phase 2 design will be completed in summer 2025.

History:

The hydraulic connectivity in the Urban System is less than desired, creating operational challenges and reduced system flexibility and redundancy. Recent efforts and modeling for the Urban Finished Water Infrastructure Master Plan have determined that a central water line corridor through the city is the best option to hydraulically connect the Observatory Water Treatment Plant to the Urban service area, including the ACSA water service area.

This proposed new Central Water Line builds on the ACSA investments in additional water supply at Ragged Mountain and at the newly expanded Observatory Water Treatment Plant. This new line will allow a connection from the water plant to the urban water service areas of the ACSA.

Crozet GAC Expansion – Phase I

Design Engineer: SEH
Project Start: July 2023

AGENDA ITEM EXECUTIVE SUMMARY

Project Status: 100% Design Construction Start: August 2025 Completion: March 2027 Budget: \$10,000,000

Current Status:

100% design documents have been completed and are under review. \$7.24 million in grant funds from VDH have been awarded for this project.

History:

In order to enhance the RWSA's resiliency and commitment to long term finished water quality, the Authority has committed to expanding the GAC capacity at the Crozet WTP to match the current plant capacity. This project includes expansion of the existing GAC building, additional GAC vessels, pumps, piping, and electrical components.

• South Rivanna Water Treatment Plant - PAC Upgrades

Design Engineer: SEH

Project Start:

Project Start:

November 2023
Project Status:

100% design

October 2025
Completion:

February 2027
Current Project Estimate:

\$1,100,000

Current Status:

Design documents have been completed and are ready for bidding. RWSA applied for a Congressionally Directed Spending grant from Senators Kaine and Warner for this project in the amount of \$880,000 and have received approval of the grant by the Senate committee. Final grant approval will occur upon approval of the federal budget by Congress and the President. Bidding and construction will begin after this grant is finalized.

• Ragged Mountain Reservoir Pool Raise

Design Engineer:

Project Start:

April 2024

Project Status:

Construction Start:

Completion:

September 2025

September 2026

Current Project Estimate: \$5,000,000

AGENDA ITEM EXECUTIVE SUMMARY

Current Status:

The Design Engineer is continuing to advance plans around the reservoir, and is working to permit the project with multiple agencies. A pre-application meeting with Albemarle County was held on January 27, 2025, and an introductory meeting with VDOT was held on January 10, 2025.

• South Rivanna Reservoir to Ragged Mountain Reservoir Pipeline, Intake and Facilities

Design Engineer: Kimley Horn/SEH

Project Start: July 2023
Design Status: 60%

Construction Start: February 2026
Completion: December 2030
Current Project Estimate: \$120,000,000

Current Status:

Design Engineer continues to work on both the new reservoir intake and the pipe between SRR and RMR.

History:

The approved 50-year Community Water Supply Plan includes the construction of a new raw water pipeline from the South Rivanna River to the Ragged Mountain Reservoir. This new pipeline will replace the Upper Sugar Hollow Pipeline along an alternative alignment to increase raw water transfer capacity in the Urban Water System. The project includes a detailed routing study and water line design to account for recent and proposed development and road projects in Albemarle County and the University of Virginia. Preliminary design, preparation of easement documents, and acquisition of water line easements along the approved route is also being completed as part of this project that will lead to final design and construction of the raw water line, reservoir intake and pump station.

Beaver Creek Dam, Pump Station, and Piping Improvements

Design Engineer: Schnabel Engineering (Dam)

Design Engineer: Hazen and Sawyer (Pump Station)

Project Start: February 2018
Project Status: 70% Design
Construction Start: May 2026
Completion: January 2030
Budget: \$62,000,000

AGENDA ITEM EXECUTIVE SUMMARY

Current Status:

Hazen is proceeding with 60% design of the pump station. Final design by Schnabel Engineering for the dam spillway upgrades, temporary detour, and spillway bridge is ongoing. Discussions with the County have been initiated for acquisition or lease of property for the Pump 7 Station. A significant construction grant from the NRCS is anticipated.

History:

RWSA operates the Beaver Creek dam and reservoir as the sole raw water supply for the Crozet area. In 2011, an analysis of the Dam Breach inundation areas and changes to Virginia Department of Conservation and Recreation (DCR) *Impounding Structures Regulations* prompted a change in hazard classification of the dam from significant to high hazard. This change in hazard classification requires that the capacity of the spillway be increased, and the dam be replaced. This CIP project includes investigation, preliminary design, public outreach, permitting, easement acquisition, final design, and construction of the anticipated modifications. Work for this project includes a new relocated raw water pump station and intake.

• Upper Schenks Branch Interceptor, Phase II

Design Engineer: CHA Consulting

Project Start:
Project Status:
Construction Start:
Completion:
July 2021
Design
2026
2027

Budget: \$11 – 15 Million

Current Status:

Meetings with the County and City are ongoing to finalize the piping location and design.

History:

The Schenks Branch Interceptor is located in the easter part of the City of Charlottesville and was constructed in the mid-1950s. The existing interceptor is undersized to serve present and future wet weather flows and is to be upgraded to from a 21-inch to 30-inch pipe.

MC Pump Station Slide Gates, Valves, Bypass, and Septage Receiving Upgrades

Design Engineer: Hazen and Sawyer (Hazen)

Project Start: June 2023

AGENDA ITEM EXECUTIVE SUMMARY

Project Status: 75% Design
Construction Start: June 2025
Completion: September 2026
Budget: \$3,600,000

Current Status:

Staff is making decisions on current septage receiving equipment and billing software, and Hazen is completing a flood resiliency evaluation, as well as working on the 90% design submittal.

History:

Inspections of the large aluminum slide gates at the influent side of the Moores Creek Pump Station have been conducted and the need for repair/addition of new gates for RWSA staff to have the flexibility to stop or divert flow to perform maintenance activities is needed. This project will also enclose the leachate discharge pit to reduce odors and address maintenance concerns.

Planning and Studies

• MCAWRRF Biogas Upgrades

Design Engineer: SEH

Project Start: October 2021

Project Status: Preliminary Engineering/Study (99%)

Completion: December 2024 Budget: \$2,145,000

Current Status:

RWSA and City staff continue to discuss all available options to reuse biogas.

Flood Protection Resiliency Study

Design Engineer: TBD

Project Start: August 2024

Project Status: Preliminary Engineering/Study

Completion: July 2025 Budget: \$278,500

Current Status:

This project will identify individualized flood mitigation measures for various facilities to increase their resiliency from a 1% to a 0.2% flooding event. Facilities anticipated

AGENDA ITEM EXECUTIVE SUMMARY

to be included in the study are as follows: Moores Creek AWRRF, Scottsville WWRRF, and Crozet FET. Consultants are being selected to perform this study and the specific scope of the evaluation is being confirmed. This project received \$198,930 in grant funding from FEMA and VDEM.

Other Significant Projects

Urgent and Emergency Repairs

RWSA staff are currently working on several urgent repairs within the water and wastewater systems as listed below:

Project No.	Project Description	Approx. Cost
2023-01	Finished Water System ARV Repairs	\$150,000
2024-08	Sugar Hollow Raw Waterline Break	\$350,000
	@ Mechums River	
2024-09	Stillhouse Waterline Erosion @ Ivy Creek	\$200,000

- RWSA Finished Water ARV Repairs: RWSA Engineering staff recently met with Maintenance staff to identify a list of Air Release Valves (ARVs) that need to be repaired, replaced, or abandoned. Several of these locations will require assistance from RWSA On-Call Maintenance Contractors, due to the complexity of the sites (proximity to roadways, depth, etc.). The initial round will include seven (7) sites, all along the South Rivanna Waterline. Three replacements have been completed at this time, with a fourth site in progress. This in progress site included abandonment of an existing manual ARV located in the middle of the Route 29-Hydraulic intersection, which has been completed, and was a major coordination effort with VDOT, as they intend to pave this area in the coming weeks. The Contractor is working with VDOT on permits for the final sites. The remaining replacements will likely be scheduled starting in Spring 2025.
- Sugar Hollow Raw Waterline Break at Mechums River: On October 8th, it was discovered that the Sugar Hollow Raw Waterline had failed at its aerial crossing of the Mechums River, due to the impacts associated with Hurricane Helene. RWSA will be utilizing its On-Call Maintenance Contractor, Faulconer Construction, along with its Design Engineer, SEH, to help design and construct the repairs to the aerial crossing. Mobilization occurred on November 5th to address concerns with the existing access road to the site initially. Repairs are now underway, with installation of concrete piers and preparation for pipe installation complete. All necessary materials to complete the repairs are now onsite, after an extended lead time associated with the structural support beam for the piping. Funding opportunities are being pursued through FEMA/VDEM.

AGENDA ITEM EXECUTIVE SUMMARY

Stillhouse Waterline Erosion at Ivy Creek: In November 2024, it was discovered that the banks of Ivy Creek had experienced significant erosion during some of the heavy rainstorms earlier in the Fall, and that the erosion was now intruding on RWSA's 12" Stillhouse Waterline. The area was temporarily armored with sandbags in December, to protect the waterline from further erosion in the interim. Staff are working with the USACOE to permit a permanent bank stabilization project, which will include placement of large rip-rap along the streambank. Given continued region-wide disaster relief efforts associated with Hurricane Helene, it is anticipated that permits may not be received until Spring 2025. RWSA intends to utilize its On-Call Maintenance Contractor, Faulconer Construction Company, for completion of this work.

Security Enhancements

Design Engineer: Hazen & Sawyer

Construction Contractor: Security 101 (Richmond, VA)

Construction Start: March 2020 Percent Complete: 90% (WA9)

Based Construction Contract +

Change Orders to Date = Current Value: \$718,428 (WA1) + \$834,742

(WA2-10)

Completion: June 2024 (WA9), August 2024

(WA10)

Budget: \$2,810,000

Current Status:

WA9 will include installation of card access on all exterior doors at the South Rivanna WTP and has been amended to include interior doors at the new IT data center. Design of MCAWRRF entrance modifications with Hazen & Sawyer continues, with discussions with Dominion Energy also ongoing, as relocation of existing electrical infrastructure will be required. This relocation process will need to be finalized prior to the project proceeding to the bidding phase. Relocation of existing electrical infrastructure will require coordination with the adjacent landowner, as the infrastructure must be completely relocated from the entrance area. As these discussions are ongoing, staff have submitted appropriate permitting documents to Albemarle County.

	ACSA Board Future Policy Issues Agendas 2025									
	Mar. '25	April '25	May '25	June '25	July '25	Aug '25	Sep '25	Oct. '25	Nov. '25	Pending Issues
	March 20th	April 17th	May 15th	June 19th	July 17th	August 21st	September 18th	October 16th	November 20th	ACSA Customer Communications
	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognition	Recognitions	Recognitions	CIS - Customer Information Systems - Billing, Website, Phone
	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update		Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Updates	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Climate Change and Sustainability
	Operational Presentation - Employee Health Care Clinic Overview	Operational Presentation - Maintenance	Operational Presentation - IT	Operational Presentation - Finance	Operational Presentation		Operational Presentation	Operational Presentation	Operational Presentation	Customer Experience (CX)
	Proposed CIP Presentation (Annual Item)	Proposed FY '26 Capital Improvements Proposed CIP Presentation (Annual Item)	Proposed FY '26 Budget and Rates Workshop (Annual Item)	FY '26 Budget and Rates Public Hearing (Annual Item)			Imagine a Day Without Water Resolution <i>(Annual Item)</i>			Data Management and Management Dashboards
Meetings	Fix a Leak Week Water Conservation		Quality Reports	FY '26 Budget, Rates and CIP Approval						Emergency Preparedness
Jee	Event (Annual Item)	Public Hearing (Annual Item)	(Annual Item)	(Annual Item)						Facilities Condition Assessment
Thursday Monthly N	Strategic Plan Update (<i>Semi-</i> <i>Annual Item</i>)	Proposed FY '26 Budgets and Rates Overview (Annual Item)		Amendments to Rules and Regulations, and Personnel Management - Budget Implementation (Annual Item)						Federal/State Water Quality Regulations PFAS; Emerging Contaminants
Regular 3rd Th		Resolution Scheduling Budget and Rates Public Hearing for June 19, 2025 (Annual Item)		Water & Wastewater Professionals Appreciation Day Recognition (Annual Item)						New Development
		National Drinking Water Week (Annual Item)								Operational Presentation - Sewer Rehabilitation Relining
										Pay Plan Market Rate Study for FY '25 - Compensation (Fall)
										Purchasing Policy Manual
										RWSA CIP Central Water Line - Reservoirs Pipeline North Rivanna System Wastewater Projects
										Strategic Plan Update - Biannual
										Water Audit
										Water Supply Plan Project Status Reports
	Executive Session - Executive Director Annual Performance									
	Review						<u> </u>	<u> </u>		2/20/2025



Agenda

- Old Program
- Why The Change?
- New Program
- Customer Communication



OLD TOILET REBATE PROGRAM

Customers eligible for up to \$100 per toilet, for a maximum of three toilets per property

Home/property must have been built before 1992 and/or the toilets being replaced must use more than 1.6 gpf

Customers must provide
ACSA with an itemized
receipt showing the
purchase of the new 1.6
gpf or lower toilet
(any brand)

Approved customers must schedule a pick-up of their old toilet for inspection and disposal by ACSA staff





Customers eligible for a rebate of up to \$150 per toilet, for a maximum of 3 toilets per property

Eligible toilets must have been purchased after January 1, 2025 and must be WaterSense labeled toilets that use 1.28 gpf or lower

Customers must submit the new toilet rebate application, along with an itemized receipt and proof that the new toilet is a WaterSense labeled toilet ACSA will no longer be picking up the old toilets; Customers will need to dispose of properly

GUIDELINES

Albemarle County Service Authority Toilet Rebate Program

Multi-Family Homes / Non-Residential Properties Toilet Rebate Program Details:

- Rebate of up to \$100
 New toilets must be W (LINK).
- There is a limit of 3 to properties.

Important Informa

- . Must be a utility cust:
- . Must be replacing at
- Must be installing a n Check WaterSense toil
- Eligible toilets for the Any toilets purchased I requirements.
- To receive a rebate, ye itemized purchase received.
- Rebates will be delivered utility account or property.
- The toilet rebate properties of the toilet rebate properties.
 Please feel free to contavailable.
- As part of the new p dispose of them.

Submit the complete Albemarle County Sei (434) 977-4511 • servi

Albemarle County Service Authority Toilet Rebate Program

Single-Family Reference Sheet:

Toilet rebate eligibility checklist: (you must check ALL to be eligible)

- □ I am a utility customer of the ACSA.
- ☐ I am replacing a toilet that uses 1.6 gallons per flush or more.
- □ I am installing a new WaterSense labeled toilet (uses 1.28 gallons per flush or less). Check WaterSense toilets on the EPA's website (LINK).
- ☐ This property has not used the rebate program previously more than 3 times.

Important Information around Toilet Rebate Program:

- The Toilet Rebate Program is a rebate of up to \$150 per toilet.
- Eligible toilets for the \$150 rebate (original rebate was \$100) must have been purchased after January 1, 2025.
- Any toilets purchased before January 1, 2025, must meet the old toilet rebate program requirements (replacing toilet used 3+ gpf).
- The toilet rebate program is based on funding and may be discontinued at any time.
 Please feel free to contact us before submitting your application to find out if funding is still available.
- We will rebate up to a maximum of 3 toilets per property <u>including</u> any rebate requests of the old toilet rebate program.
- To receive a rebate, you must send in a completed, signed application along with the itemized purchase receipt for the new WaterSense toilet.
- Rebates will be delivered through a check that will be issued to the name listed under the utility account or property owner.
- As part of the new program updates, we will no longer be picking up old toilets to dispose of them.

Submit the completed application with the receipt to: (by email, mail or drop it off)

Albemarle County Service Authority • 168 Spotnap Road Charlottesville, VA 22911 • (434) 977-4511 • serviceauthority.org

APPLICATION



Albemarle County Service Authority Toilet Rebate Form

Submit completed and signed application with itemized receipts (by email, mail or drop it off) to Albemarle County Service Authority • 168 Spotnap Road Charlottesville, VA 22911 • (434) 977-4511 • toiletrebate@serviceauthority.org

Name:	ACSA Account Number:					
Installation Address:						
Mailing Address (if different):						
Preferred method of Cor	ntact:					
☐ Phone Number:	□ Email:					
New Toilet Brand, Make, and Model:						
New Toilet Cost:	Number of Toilets being replaced:					
Is this a WaterSense lab	eled toilet?Installation Date					
Property Type: Sing	le-Family Multi-Family Commercial					
A copy of your purchase receipt for the new WaterSense toilet must accompany this form.						
I certify that I have replaced a 1.6 gallons per flush (gpf) or higher toilet with a WaterSense						
labeled toilet at my property located at the address above.						
Signature	Date					
5-100111-0-1						
For ACSA Use Only: Application #	Approved: Yes No Approved by:					
Date approved:	Denial Reason:					



Communication and Resources

ACSA Website

www.serviceauthority.org

Social Media

Facebook, Instagram, X (formerly Twitter)

Phone/ In-Person

168 Spotnap Road, Charlottesville, VA 22911 (434) 977–4511 ext. 3

WHY THE CHANGE?



Better align with our community partners

• New program guidelines are consistent with what the City of Charlottesville is doing

• Incentivize further conservation

• Most homes already have lower-flow toilets (at least 1.6 gpf)

• Eliminate costs

• Save on disposal costs and staff time needed to pick-up, inspect, and dispose of toilets

Additional Facts

- We will still honor toilet pick-up for those customers that applied to the program and purchased their toilet before January 1, 2025
- The Multi-Family Homes/Non-Residential property rebate is still \$100 per toilet or urinal
- Customers that received the maximum number of rebates under the old program will not be eligible for the new program





QUESTIONS??

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Operational

Presentation – Private Development

Process

STAFF CONTACT(S)/PREPARER:

Jeremy M. Lynn, P.E., Director of

Engineering

AGENDA DATE: February 20, 2025

ACTION: | INFORMATION:

ATTACHMENTS: YES

BACKGROUND: The ACSA's *General Water and Sewer Construction Specifications* cover general conditions, technical specifications, and details for water and sewer utilities to be incorporated into the ACSA's water distribution and wastewater collection systems. ACSA Engineers work closely with the development community throughout the process, including conceptual site planning, design, construction, and dedication of utilities to the ACSA.

DISCUSSION: A short presentation has been prepared to introduce the Board to our current group of experienced Engineers and provide an overview of our review process for private developments.

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

ATTACHMENTS: PowerPoint presentation – Private Development Process





Board of Directors Meeting February 20, 2025

MEET OUR ENGINEERS

Justin Weiler, P.E.

RWSA: 2007-2014

Hanover Utilities: 2014-2022

ACSA: 2022-current



ACSA Intern: 2014-2015

Shimp Engineering: 2015-2024

ACSA: 2024-current





Team Experience

63 Years of Professional Engineering Experience

 In-Depth Experience - Local Government, Utility Engineering and Operations, Construction and Private Development

Richard Nelson, P.E.

Prism Contractors & Engineers: 2014-2017

ACSA: 2017-current



John Anderson, P.E.

VDOT: 1998-2007

Nelson County SA: 2007-2011

East Coast Utility Contractors: 2011-2012

Albemarle County Comm Dev: 2014-2023

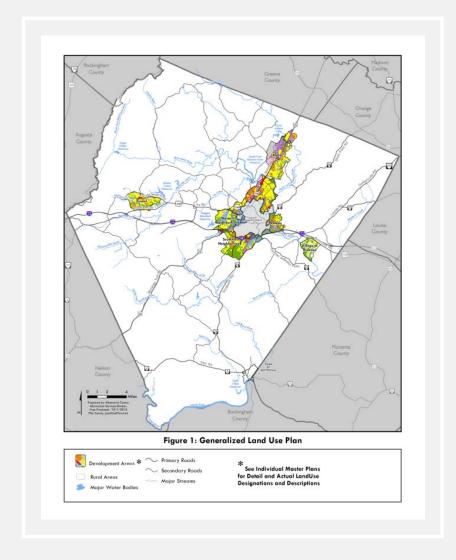
ACSA: 2023-current



ALBEMARLE COUNTY GROWTH MANAGEMENT POLICY

Promote the efficient use of County resources through a combination of:

- A. Protecting the elements that define the Rural Area:
 - Agricultural, Forestry, Water Supply, Natural, and Scenic Resources
 - Land Preservation and Conservation
 - Historical, Archaeological, and Cultural Resources
- B. Promoting the Development Areas as the place where a variety of land uses, facilities, and services exist and are planned to support the County's future growth, with emphasis placed on density and high-quality design in new and infill development.





COMMUNITY FACILITIES GOAL – Albemarle County's facilities and services will be of high-quality and delivered in a responsible and cost-effective manner.

OBJECTIVE – Provide public water and sewer in the Development Areas.

STRATEGIES –

- a. Continue to provide public water and sewer in jurisdictional areas.
- b. Continue coordination of water and sewer services among the ACSA, the RWSA, the City of Charlottesville, UVA, and the County.
- c. Complete planned public water and sewer system upgrades for the Development Areas adjacent to the City.
- d. For the Development Areas of Crozet and Village of Rivanna and the Town of Scottsville water and sewer systems, monitor demand and plan for systems and facilities upgrades concurrent with community growth.
- e. Continue to support and implement water demand management strategies outlined in the 2011 Water Supply Plan by monitoring efficient water use through ordinance, by reducing water use through conservation initiatives, and by reducing water loss through system operation and maintenance.

MAJOR TYPES OF APPLICATIONS

Zoning Map Amendment (ZMA)

Site Development Plan (SDP)

Subdivision Plat (SUB)

Jurisdictional Area Amendment Request

ZONING MAP AMENDMENT (ZMA)

A Zoning Map Amendment (ZMA) application is needed when an applicant seeks to change the zoning district that applies to one or more parcels of land. ZMA applications are evaluated based on the project's consistency with all applicable recommendations specified by the County's Comprehensive Plan and Master Plan.

ACSA staff reviews ZMA's to ensure overall water and sewer capacity to meet the proposed development's needs and to identify any potential challenges the developer may face early in the process.

SITE DEVELOPMENT PLAN (SDP)

A site plan application is needed when an applicant wishes to develop land for commercial, industrial, or multifamily residential use.

ACSA staff reviews SDP's to ensure the property is adequately and appropriately served by water and sewer facilities when located within the ACSA's Jurisdictional Area.

SUBDIVISION(SUB)

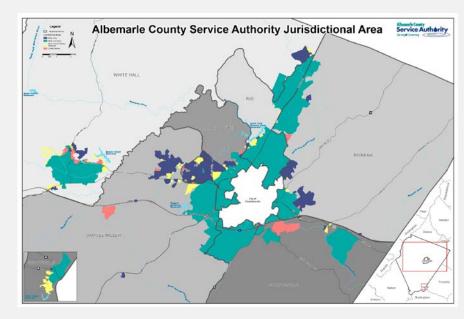
A subdivision is the process of creating one or more lots from an existing parcel.



ACSA staff reviews SUB's to ensure all properties are adequately and appropriately served by water and sewer facilities when located within the ACSA's Jurisdictional Area. Our review also explores potential oversizing opportunities and extensions to serve adjacent properties.

JURISDICTIONAL AREA AMENDMENT REQUEST

The only area of the County that can be served by the ACSA is known as the ACSA Jurisdictional area. The County Board of Supervisors determines the boundaries of the ACSA Jurisdictional Area and is responsible for approving any amendments.



		■ Amend the Service Authority Jurisdictional Area = \$135.20 (\$130.00 + \$5.20 Technology Surcharge)		
oject Name: x map and parcel;		Natrice	Toring	
ysical Street Address (if assigned):				
cation of property (landmarks, intersection	ns, or other):			
net Person (Who should we call write conce	erning this project?):			
Address	City		State	Zip
Daytime Phone ()	Fax # ()	E-mil		
er of Record				
	City			Zip
Daytime Phone ()	Fax # ()	E-mil		
least (Who is the Contact person represents	· ·			
Address				
Daytime Phone ()	Fax # ()	E-mail		
	TMP#			
FOR OFFICE USE ONLY				

brisdiction area designation requested	
Water and Sewer	
Water Only to existing structure(s)	
Water Only	
Limited Service (Describe in justification below)	
Current Service Area Designation	
No designation	
Water and Sewer Water Only to existing structure(s)	
Water Only to existing structure(x) Water Only	
Limited Service (Please describe	
unification for request:	
Owner/Applicant	Must Read and Sign
hereby certify that the information provided on this app	Mwel Read and Sign Newton and accompanying information is accurate, true
hereby certify that the information provided on this app	
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hereby certify that the information provided on this app ad correct to the best of my knowledge and belief.	lication and accompanying information is accurate, true

CIVIC ACCESS

- Albemarle County Department of Community Development deployed a new Permitting and Licensing Software called <u>Civic</u> <u>Access</u> in January 2025.
- Dashboard enables customers to view and manage submissions, track the progress of their permits and plans throughout the review process, and identify assigned contacts.

Codes ▼ Help Home Apply Today's Inspections Inspector Contact List Map Fee Estimator Pay Invoices Search Reco

Here to Serve You

Walk-In Lobby Hours: Monday-Friday, 8:00AM-5:00PM (except for County Holidays weekends)-Please check the calendar.



Request Inspection

Click here to request inspections



Apply

This tool can be used to apply for a permit, plan or license.



Report a Concern

If you have a concern about a building, engineering, or zoning coviolation within Albemarle Count let us know about it.



Login or Register

Login to an existing or create a new account. You can also find help if you forgot your login information.



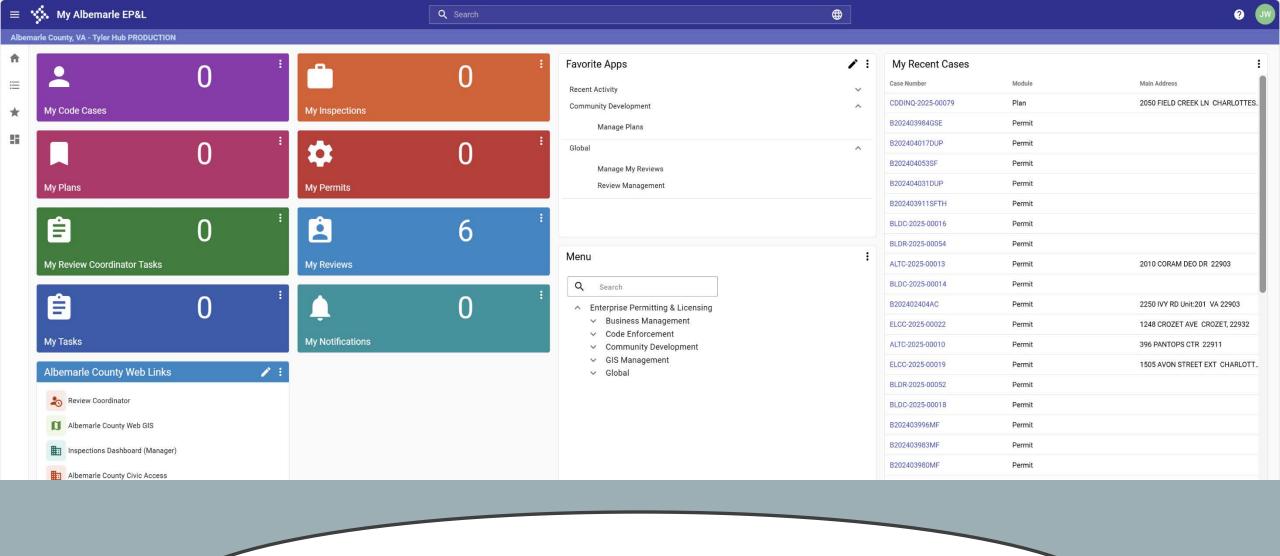
Pay Invoice

Use this tool to pay for individual invoices.

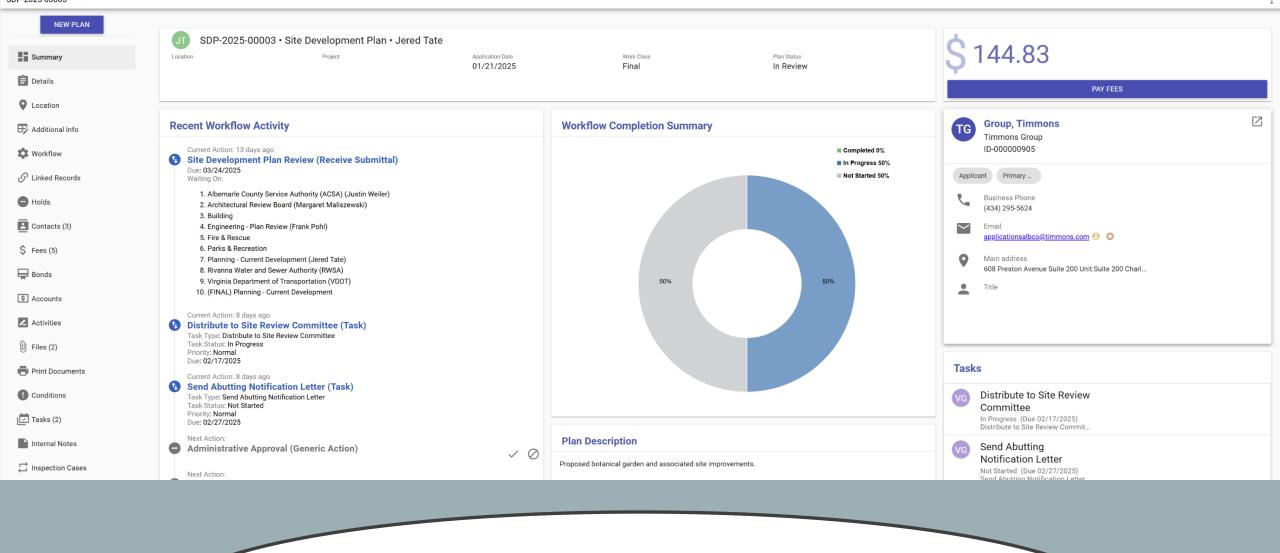


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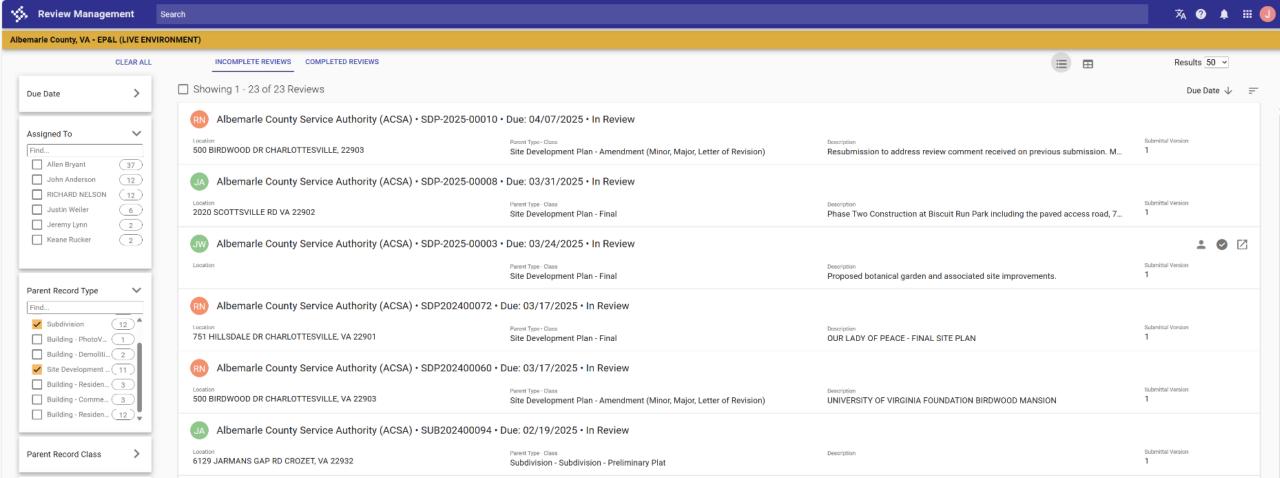
Explore the map to see the activit occurring in your neighborhood.



INTERNAL DASHBOARD



SDP APPLICATION



SUB AND SDP REVIEWS

BUILDING PERMIT REVIEWS

Building - Residential New - Single-Family Townhouse

Submittal Version

New construction, single family attached townhome

Albemarle County Service Authority (ACSA) • BLDR-2025-00035 • Due: 03/03/2025 • In Review

Parent Record Class

PLAN APPROVAL AND CONSTRUCTION



Approval Issued

Approval Letter Issued
Bonds Posted by Developer
Pre-Construction Conference



Construction Activities

Utilities Installed
Pressure/Vacuum Testing
Disinfection and Sampling



Dedication

As-Built Drawings
Punch-list Items
Letter of Dedication

QUESTIONS???

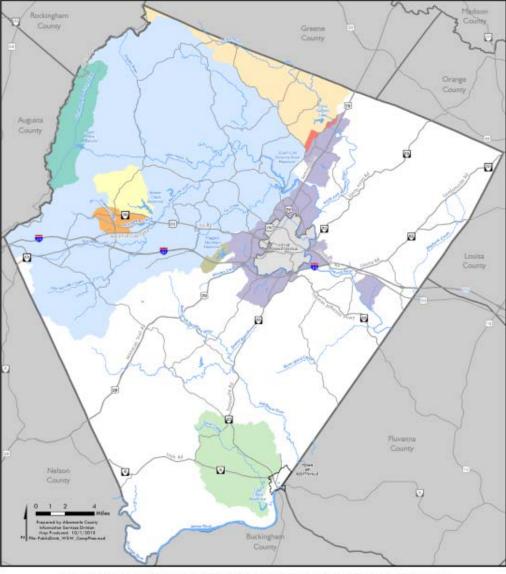


Figure 2: Major River Basins and Watersheds to Public Water Supply



ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: ACSA Financial Plan and

Study Overview

STAFF CONTACT(S)/PREPARER: Quin Lunsford, Executive Director Tanya Johnson, Director of Finance

AGENDA DATE: February 20, 2025

ACTION: Informational

ATTACHMENTS: No

BACKGROUND: The Fiscal Year 2025 budget includes funds for a financial study related to the ACSA's current reserves and future operating/capital needs. This study will evaluate the current financial position of the ACSA, anticipated operating and capital expenses for FY 2026 and beyond.

DISCUSSION: Staff has initiated conversations with Davenport & Company to perform a thorough financial analysis and assist the ACSA in determining whether the funding of current major ACSA capital projects through a debt issuance is necessary.

The ACSA's financial position remains strong. Financial reserves are at an adequate level for current needs however with several major CIP projects ongoing and scheduled to begin in the next three fiscal years, we believe this analysis will provide direction on the most financially responsible path forward.

The presentation today will outline the ACSA's current financial position, review CIP projects that are in progress, and financial sustainability as we continue to pursue strategic initiatives.

BOARD ACTION REQUESTED: Informational only.

ATTACHMENTS: PowerPoint – Financial Plan and Study Overview

ACSA Long-Term Financial Plan and Analysis

February 20, 2025



Agenda

- Overview of the ACSA's Financial Policies
- ACSA Financial Reserve Review
- Current and Past ACSA Construction Projects/Spent-Unspent
- Proposed Long-Term Financial Plan and Analysis



ACSA Financial Policy – Objectives

- Policies ensure that the ACSA is financially capable to meet its immediate and longterm objectives
- Accountability to ACSA customers
- Resources are sensibly managed to ensure adequate funding for current and future services and infrastructure requirements
- Designed to safeguard fiscal stability and sustainability
- Foundation for sound financial management

ALBEMARLE COUNTY SERVICE AUTHORITY CHARLOTTESVILLE, VIRGINIA FINANCIAL MANAGEMENT POLICY

Adopted: October 16, 2014

Revised: June 21, 2018

Revised March 21, 2019

Revised December 19, 2019

Revised March 17, 2022

FINANCIAL MANAGEMENT POLICY | ALBEMARLE COUNTY SERVICE AUTHORITY

ACSA Financial Policy – Key Sections

Operating Budget Policies

Capital Budget Policies

Debt Policies

Reserve Policies

Revenue Policies

Expenditure Policies



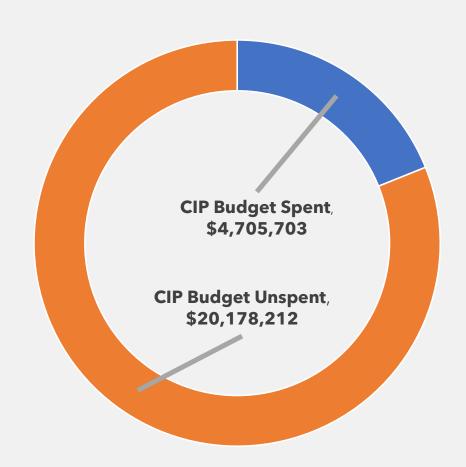
ACSA Financial Reserve Review

	January 31, 2025	Allocated to offset
Growth Related Reserves - ACSA	\$17,979,721	ACSA growth-related CIP projects
Growth Related Reserves - RWSA	\$19,585,062	RWSA growth-related DS
Non-Growth and Operating Reserves	\$13,134,519	ACSA non-growth-related CIP

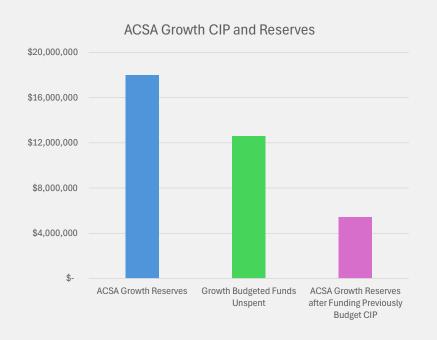


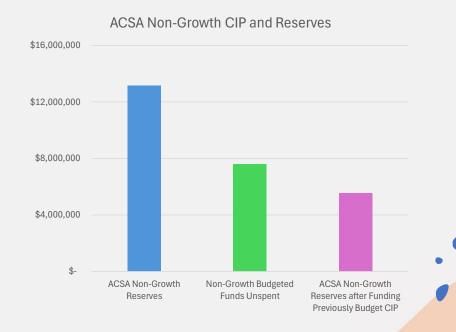


Current and Past ACSA CIP Project Budgets – Spent/Unspent



Prior CIP Budgets and Reserve Consumption





ACSA Long-Term Financial Analysis



Analyze the ACSA's overall financial health and sustainability



Perform an in-depth financial review and a plan to finance future capital needs.



Consideration of funding future ACSA CIP projects through debt issuance



Utilize in conjunction with formal rate study in FY 2026



Questions?



MOTION:	MEETING DATE: February 20, 2025
SECOND:	
	RESOLUTION
	e Board of Directors of the Albemarle County Service of enter into a second Executive Session to consider the
	2.2-3711 A (1) to discuss a personnel matter concerning s Performance Review.
VOTE:	
AYES:	
NAYS:	
(For each nay vote, the substance be described).	of the departure from the requirements of the Act should
ABSENT DURING VOTE:	
ABSENT DURING EXECUTIVE	MEETING:
	Quin Lunsford, Secretary-Treasurer

MOTION:	MEETING DATE: February 20, 2025
SECOND:	
CERTIFICATION O	F EXECUTIVE MEETING
convened a second executive meeting on	s of the Albemarle County Service Authority has this date pursuant to an affirmative recorded vote the Virginia Freedom of Information Act; and
WHEREAS, §2.2-3711 A (1) of the Board that such executive meeting was co	e Code of Virginia requires a certification by this enducted in conformity with Virginia law;
best of each member's knowledge, (i) only open meeting requirements by Virginia lawhich this certification resolution applies, a	LVED that the Board hereby certifies that, to the public business matters lawfully exempted from aw were discussed in the executive meeting to and (ii) only such public business matters as were executive meeting were heard, discussed or
VOTE:	
AYES:	
NAYS:	
(For each nay vote, the substance of the d be described).	eparture from the requirements of the Act should
ABSENT DURING VOTE:	
ABSENT DURING EXECUTIVE MEETING	G:
	Ouin Lungford Socretory Transurer
	Quin Lunsford, Secretary-Treasurer