

BOARD OF DIRECTORS' MEETING

May 15, 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. Approve Minutes of April 17, 2025
9:15 a.m.	3. Matters from the Public
9:25 a.m.	4. Response to Public Comment
9:30 a.m.	5. 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
	g. Annual Water Quality Report
9:45 a.m.	6. Operational Presentation – IT – Water and Sewer Dashboards
10:05 a.m.	7. Proposed FY 2026 Budget and Rates Workshop
10:35 a.m.	8. Compensation and Classification Study Update
10:55 a.m.	9. Items Not on the Agenda
	10. Adjourn



ALBEMARLE COUNTY SERVICE AUTHORITY

STATEMENT OF CHAIR TO OPEN THE MAY 15, 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.

Albemarle County Service Authority Board of Directors

1 The Board of Directors of the Albemarle County Service Authority (ACSA)
2 met in a regular session on April 17, 2025, at 9:00 a.m. at the Administration
3 and Operations Center at 168 Spotnap Road in Charlottesville, Virginia.

4 **Members Present:** Mr. Richard Armstrong; Ms. Lizbeth Palmer; Mr. John
5 Parcels; Mr. Clarence Roberts; Mr. Charles Tolbert; Ms. Kimberly Swanson.

6 **Members Absent:** None.

7 **Staff Present:** Kenny Barrow, Roland Bega, Deanna Davenport, Mike
8 Derdeyn, Tonya Foster, Tanya Johnson, Terri Knight, Quin Lunsford,
9 Jeremy Lynn, Alex Morrison, Richard Nelson, Emily Roach, Sabrina Seay,
10 Danielle Trent, April Walker.

11 **Staff Absent:** None.

12 **Public Present:** Deborah Anama, RWSA; Neil Williamson, Free Enterprise
13 Forum.

14
15 1. Call to Order and Establish a Quorum – Statement of Board Chair

16 The Chair called the meeting to order. He then read the opening
17 Board Chair statement (Attached as Page _____), and a quorum was
18 established.

19
20 2. Approve Minutes of March 20, 2025

21 There were no corrections or additions to the minutes of March 20,
22 2025. Ms. Palmer stated that she had a question that stems from a question
23 she asked at the last meeting, which begins on page 4 of the minutes, line
24 23. She stated that her question was about Mr. Lynn's statement beginning
25 on page 5, line 9, where he says "...the ACSA's recent update to the
26 construction specifications also calls for redundant feeds and secondary
27 connections so had the specifications been in place before the project, the
28 requirement would have fallen on the school system." She asked if that
29 means the school would have been financially responsible for the
30 infrastructure and if Mr. Lynn could elaborate on the changes to the
31 specifications.

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1 Mr. Lynn stated that when the new specifications were adopted, one
2 of the big items was independent water connections. He stated that
3 developments with more than 100 ERCs require a second, independent
4 water connection. He mentioned that the ACSA also picked out a couple of
5 other large users such as schools and hospitals and included them in that
6 requirement. He stated that any school built in the future must have two
7 water connections. He noted that when the Mountain View Upper
8 Elementary School project was presented and the ACSA was reviewing and
9 approving it, the update to the specifications had not been made.

10 Ms. Palmer asked what other large users would be included in that
11 requirement. Mr. Lynn replied hospitals, nursing facilities, and other large
12 critical customers for whom they want to eliminate or significantly reduce the
13 likelihood of a water outage. Ms. Palmer stated that she recalls there was
14 not much push back on the new specifications. Mr. Lynn replied that there
15 were some questions from the development community, and he thinks they
16 probably preferred that the specifications were not updated to include the
17 new requirement. He stated that he feels the ACSA increased it to an
18 appropriate level where it will not significantly impact future development.

19 Ms. Palmer asked if Mr. Lynn had any recollection of what the cost
20 was to the ACSA for the Galaxie Farms project. Mr. Lynn replied that he
21 believes the budget was \$79,000 for both the design and construction of the
22 secondary feed.

23 ***Mr. Tolbert moved to approve the minutes of March 20, 2025;***
24 ***seconded by Ms. Swanson. All members voted aye.***

25
26 3. Matters from the Public

27 There were no matters from the public.

28
29 4. Response to Public Comment

30 There was no response to public comment.

Albemarle County Service Authority Board of Directors1 5. Consent Agenda2 **a. Monthly Financial Reports –**3 **b. Monthly Capital Improvement Program (CIP) Report –**

4 **c. Monthly Maintenance Update –** Ms. Swanson stated that there was a
5 hydrant completely taken out by a vehicle in her section of the County. She
6 asked if Mr. Morrison could speak about how the ACSA handles insurance
7 claims for infrastructure damaged by vehicles. Mr. Morrison replied that if
8 the ACSA's hydrant is hit by a vehicle, there is generally a police report
9 which is transmitted to the ACSA. He stated that this is when Ms. Roach
10 and her team submit a claim against the individual's insurance to recoup
11 the costs for the repair. Ms. Swanson asked what costs the claim includes.
12 Ms. Roach stated that when maintenance repairs the hydrants, they track
13 the man hours, equipment, and materials, all of which are submitted to the
14 insurance company along with a 25% increase. She noted that 99% of
15 these claims are fully covered. Ms. Swanson asked if there are many
16 hydrants that get hit and if there is a sense of the percentage of those that
17 end up covered by insurance. Ms. Roach replied that there are probably a
18 couple per year that get hit and roughly 90% are covered. She added that
19 sometimes it is not worth the cost to submit it to insurance.

20 **d. IT Monthly Update –**

21 **e. Rivanna Water and Sewer Authority (RWSA) Monthly Update –** Ms.
22 Swanson asked if there was any word about the grant funding for the Crozet
23 GAC expansion. Mr. Lunsford replied that his understanding is that
24 \$1million of the grant has been frozen. He stated that RWSA is hopeful that
25 the remainder will be funded. Ms. Swanson asked if Mr. Lunsford could
26 speak to the NRCS grant anticipated for the Beaver Creek Dam
27 improvements. Mr. Lunsford replied that \$1 million of that grant has been
28 frozen as well. He noted that RWSA has a presentation scheduled for next
29 Tuesday to speak about some of these changes.

30 Ms. Palmer asked if there would be any changes to permitting. Mr.
31 Lunsford replied that he is not aware of any. He noted that the withdrawal

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1 permit was recently approved for Crozet and the Urban withdrawal permit
2 is nearing approval.

3 Ms. Palmer stated that she was also curious as to the definition of
4 the Upper Sugar Hollow Pipeline. She stated that “upper” suggests that
5 there is a lower one and she does not recall seeing it referred to as this way
6 before. Mr. Lunsford replied that they would get that information for her.

7 ***f. ACSA Board Policy Future Issues Agenda 2025***

8 ***g. National Drinking Water Week –***

9 ***h. Authorization for Procurement – Vac-Con Dual Engine TITAN*** – Ms.
10 Swanson asked if the ACSA is looking to surplus the current Vac-Con truck.
11 Mr. Morrison replied yes. He stated that the current Vac-Con truck is a 2010
12 and will go to auction once there is a replacement. He noted that it is well
13 past its useful life and is off the road more than it is in use.

14 ***Mr. Parcels moved to approve the consent agenda, seconded***
15 ***by Mr. Tolbert. The Chair asked for a roll-call vote: Mr. Parcels, aye;***
16 ***Ms. Palmer, aye; Mr. Tolbert, aye; Mr. Armstrong, aye; Mr. Roberts,***
17 ***aye; Ms. Swanson, aye.***

18
19 6. **Operational Presentation – Myrtle Street (Crozet) Waterline**
20 **Replacement Project**

21 Mr. Morrison stated that Richard Nelson, Senior Civil Engineer,
22 would be presenting alongside him to give the Board a walkthrough of this
23 in-house project that is nearing completion. He stated that Mr. Nelson would
24 begin by going over the initial review and collaboration for this project, as
25 well as some of the internal design document development and the VDOT
26 coordination and timeline constraints. He stated that he would then give the
27 Board an update on the in-house construction and status, followed by
28 information on some additional coordination to address aging culverts on
29 Myrtle Street and closing remarks.

30 Mr. Nelson began with the initial review and collaboration. He stated
31 that there is an existing 6-inch PVC water main along Myrtle Street that was

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1 installed in the 1980s. He mentioned that due to age and material, the water
2 main was identified on the ACSA's project list for replacement. He stated
3 that every year, VDOT submits their paving schedule for the next year, so
4 in 2024 they released the 2025 schedule. He mentioned that Myrtle Street
5 fell on the 2025 schedule, which pushed the ACSA to move into the design
6 phase and come up with a rough construction schedule. He noted that this
7 project was a good candidate for in-house consideration due to the low
8 traffic activity, the length of the project, and the existing utilities being
9 overhead.

10 Mr. Nelson moved to the next slide to discuss the development of the
11 internal design document. He stated that he utilized GIS data and imported
12 it into the ACSA's design software. He stated that they then coordinated
13 with the maintenance team to address any comments on the initial design
14 before the final design and estimated budget amount were done. He
15 mentioned that they also performed site visits to gain a better idea of what
16 the actual field installation would look like.

17 Mr. Nelson stated that in terms of coordinating with VDOT, the ACSA
18 had to obtain a land-use permit from them. He stated that typically for CIP
19 projects, the ACSA will overlay the entire road when repaving. He noted,
20 however, that because this area was in VDOT's 2025 paving schedule, the
21 ACSA staff only had to repave where the trench was. He added that VDOT
22 plans to repave the area in early June 2025, thus the ACSA staff agreed to
23 have the project complete by the end of May 2025.

24 Mr. Morrison stated that ACSA crews were mobilized in early March
25 2025 to begin the replacement. He stated that, to date, the new water main
26 has been installed and fully tested including chlorination, flushing, pressure
27 testing, and bacteriological sampling. He mentioned that crews are currently
28 working to switch all the water services from the old main to the new water
29 main. He noted that 8 have been switched over, with 13 remaining. He
30 added that there are also two fire hydrants that will be installed as part of
31 this project, which will be the last items installed.

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1 Mr. Morrison stated that when crews were first mobilized, they
2 conducted test digs on two culvert pipes that cross Myrtle Street. He stated
3 that they were in bad shape and residents in the area noted seeing parts of
4 the road begin to subside where the culverts were. He stated that the ACSA
5 coordinated with VDOT to get the culverts replaced. He noted that this
6 allowed VDOT to replace their infrastructure and prevent a failure in the
7 future that would impact the new paving they are doing in early June.

8 Ms. Palmer asked if Mr. Morrison was referring to just the culverts
9 under the driveways. Mr. Morrison replied no and stated that the culverts
10 cross Myrtle Street. Ms. Palmer stated that she thought the County was
11 responsible for stormwater infrastructure, not VDOT. Mr. Morrison replied
12 that the County is in charge of stormwater infrastructure outside of the
13 VDOT right-of-way. He stated that since these culverts are within the VDOT
14 right-of-way, it is their responsibility.

15 Mr. Parcels stated that this is a nice example of collaboration, albeit
16 surprising. Mr. Morrison replied that it worked out very well and many of the
17 residents were appreciative of the two entities being able to work together
18 to complete the project.

19 Ms. Palmer stated that the culverts are crossing the road and
20 attaching to something outside of the VDOT right-of-way, which means that
21 if they are deteriorating under the road, there is deterioration somewhere
22 else. She asked who is coordinating with the County to make sure they
23 know the stormwater infrastructure is failing. Mr. Morrison replied that on
24 Myrtle Street there are open ditches on both sides of the road, thus there is
25 no connection to additional piping infrastructure outside of the right-of-way.
26 He stated that the culverts merely transfer the flow from the northern side
27 of the road to the southern side and into the ditch.

28 Ms. Swanson asked how many connections there were for this
29 project. Mr. Morrison replied that there were 21 total water service
30 connections. Ms. Swanson stated that this is fabulous, and she is happy to
31 see this level of collaboration. She asked if there was one piece of internal

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1 equipment or software that allows the ACSA to do this job in-house and was
2 instrumental in making it work. Mr. Nelson stated that when VDOT sends
3 out the paving schedule, the ACSA compares it to the ACSA's CIP
4 schedule. He stated that it also really depends on the size of the project and
5 how long it would take. Ms. Swanson asked how long this project was from
6 initial planning to completion. Mr. Morrison replied that the ACSA crew
7 mobilized in March. Mr. Nelson added that he began designing the project
8 around October 2024.

9 Mr. Morrison stated that internal collaboration is important. He said
10 as soon as the VDOT paving schedule comes in, it prompts internal
11 discussions between engineering and maintenance to see if any of the
12 roads fall within a future CIP project that has already been identified. He
13 stated that maintenance looks for valve boxes or manholes in the road that
14 need repairs before the paving occurs, as well as repairs that can be done
15 during the paving work.

16 Mr. Parcels asked if Crozet Avenue was on the VDOT schedule or
17 if it was something the ACSA had to do. Mr. Lynn replied that it was
18 something the ACSA had to do. He stated that Hillsboro Lane was on the
19 VDOT schedule a few years ago and the ACSA asked them to remove it
20 because they were going to be doing work there. Mr. Parcels stated that he
21 hopes there is similar collaboration with the Ragged Mountain pipeline
22 project. Mr. Lynn stated that the ACSA is partnering with RWSA to have
23 some of the finished water line installed with their project, and they are
24 working with VDOT as well. He stated that the ACSA will have some smaller
25 interconnects which may be done in-house or by the on-call water
26 contractor.

27 Ms. Swanson asked if there were limitations as to the size of the
28 projects the ACSA is able to complete in-house. Mr. Morrison replied that
29 they would not want to tackle a project involving thousands of linear feet of
30 pipe because it ties up in-house resources long-term. He mentioned,
31 however, that the real factor is location. He stated that if there is pipeline

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1 work on Route 29 or the 250 Bypass, the ACSA would prefer to bring in an
2 outside contractor as the traffic control plan is significant for those locations.
3 He noted that the ACSA's internal staff could handle it, but it would tie up a
4 lot of the organization's resources.

5 Mr. Tolbert asked if the ACSA leaves old water pipes in the ground
6 when they are abandoned. Mr. Morrison replied yes. Mr. Tolbert stated that
7 he assumes the ACSA keeps a record that they are there and asked if they
8 ever create issues. Mr. Morrison replied that generally no, they do not cause
9 issues. He mentioned that the ACSA does keep a record of the abandoned
10 infrastructure because Miss Utility requires them to indicate any abandoned
11 lines in the area.

12
13 7. Proposed FY 2026 Capital Improvement Program (CIP) Presentation
14 & Public Hearing

15 Mr. Lynn stated that he would jump right into the presentation, as
16 there were 23 projects to cover. He mentioned that there was a lot of work
17 that went into putting this CIP together, including a lot of internal staff time
18 and energy.

19 Mr. Lynn stated that the first slide shows the total FY 2026 proposed
20 budget of \$18.5 million. He stated that the pie chart shows a percentage
21 breakdown of that budget, with non-utility/facilities projects being the largest
22 portion primarily due to the Avon Operations Center. He noted that, as he
23 mentioned last month, there are three new projects being added to the CIP
24 budget this year – Albemarle High School AC Water Main Replacement,
25 ArcFlash Hazard Assessment Update, and the Emergency Response Plan
26 (ERP) Update.

27 Mr. Lynn moved to the next slide which showed a bar graph of the
28 CIP 10-year rate model projections. He noted that there are some rather
29 large budget numbers over the next three to four years due to the size of
30 the projects currently in the design phase. He noted that there are water
31 main projects with \$6-\$8 million budgets, and some sewer projects as well.

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1 Mr. Lynn stated that he would begin with water projects, the first
2 being the Scottsville Phase 4 Water Main Replacement project on the next
3 slide. He stated that this project would be replacing nearly 14,000 linear feet
4 of asbestos cement (AC) and cast-iron water mains. He mentioned that the
5 ACSA is replacing RWSA's transite water main that runs along James River
6 Road, so the two entities are working closely together on this project. He
7 noted that \$1 million has been included in FY 2026 for this project to
8 hopefully allow construction activities to begin towards the end of the fiscal
9 year. He added that the total budget is about \$7.7 million.

10 Mr. Parcels asked if, in this case, the ACSA would be responsible
11 for repaving. Mr. Lynn replied yes. He stated that the ACSA will be
12 responsible for meeting the paving requirements for all of these projects.
13 Mr. Parcels stated that the paving is a very big part of the project cost. Mr.
14 Lynn agreed, noting that none of the project areas are on VDOT's paving
15 schedule.

16 Ms. Palmer stated that it looks like a very rural area from the map.
17 She asked if there are homes along the way that are served by the water
18 main. Mr. Lynn replied that there are not many. Ms. Palmer asked where
19 the water main was going to. Mr. Lynn replied that it begins at the filter plan,
20 runs along James River Road, and into the downtown area. He noted that
21 the filter plant is in the bottom left-hand corner of the map, and the main
22 goes by the standpipe tank, along Warren Street, and then into downtown.
23 He stated that there are about six houses served by the main. He noted that
24 there are large tracts of land that may have one or two homes, but most of
25 the area is rural, undeveloped farmland.

26 Mr. Lynn stated that the next project was the Ragged Mountain
27 Phase 1 Water Main Replacement. He stated that the goal of this project is
28 to replace the ACSA's oldest active water main, which is over 90 years old
29 and is represented by the yellow line on the map. He stated that they are
30 working with VDOT and RWSA on the project. He mentioned that there are
31 three easements the ACSA needs to obtain, one of which has been signed.

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1 He noted that there is \$1 million in the proposed budget for FY 2026 and
2 the total project budget is a little over \$2.5 million.

3 Mr. Lynn moved to the next slide outlining the Northfields Water Main
4 Replacement project. He stated that this area has AC water mains from an
5 original well system dating back to the 1960s. He mentioned that the ACSA
6 has just started easement acquisition efforts and construction is scheduled
7 for FY 2027- FY 2029. He noted that this is a very large project, with almost
8 \$8 million in the total budget.

9 Mr. Parcels stated that it was mentioned before about difficulty in
10 receiving bids on some of the CIP projects. He stated that it may be difficult
11 to get bidders for this project because it is larger and long term and asked
12 how the ACSA will cope with that. Mr. Lynn replied that it is a challenge. He
13 stated that when there are projects of this size, he believes it opens up the
14 opportunity to receive bids from contractors outside of the local area. He
15 stated that this was the case with the Briarwood project. He noted that one
16 contractor is local, one is from Churchville, VA, and the other two are from
17 Alexandria and the south side of Virginia.

18 Mr. Parcels asked if having contractors from out of town affects the
19 mobilization costs. Mr. Lynn replied that it could have an effect, which could
20 then drive up the price of the project. He stated that the local contractor
21 market seems to be primarily focused on private development, as the ACSA
22 is not seeing the normal local contractors bidding on a lot of its projects.

23 Ms. Palmer asked if any of the customers in Northfields were still not
24 on public sewer. Mr. Lynn replied yes. He stated that there is another CIP
25 project for sewer in Northfields that he will get to later in the presentation.

26 Mr. Lynn stated that the next project was the Briarwood Water Main
27 Replacement project which will replace older PVC water mains that have
28 started to fail at an increasing rate. He stated that this has caused service
29 disruptions and costly repairs. He noted that four bids were opened last
30 week, and the consultant just provided the ACSA with an award
31 recommendation to begin the process. He mentioned that they plan to issue

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1 a Notice of Intent to Award and will begin working with Haymes Brothers,
2 Inc, with construction set to begin in the next couple of months. He added
3 that the total project budget is \$4.1 million. Mr. Parcels stated that as he
4 remembers, the budget is \$1 million over what was expected. Mr. Lynn
5 stated that tariffs will add another unknown to the equation. Mr. Parcels
6 asked if the pipes are made in the United States. Mr. Lynn replied that most
7 of them are made in the U.S.

8 Mr. Lynn stated that the Barracks West Water Main Replacement
9 was the next project. He mentioned that this apartment complex dates back
10 to the 1960s. He stated that they will be replacing cast iron and galvanized
11 water mains, as well as adding some fire hydrants for improved fire
12 protection. He stated that the ACSA is working on an easement with the
13 property owner and hopes to advertise in the next couple of months. He
14 noted that there is about \$100,000 in the FY 2026 budget with a total project
15 budget of \$3.5 million.

16 Mr. Lynn stated that another project similar to the Briarwood project
17 to replace increasingly failing PVC pipes was the Townwood Water Main
18 Replacement project. He stated that easement acquisition is underway, and
19 they believe most of the easements are related to the HOA property. He
20 mentioned that the ACSA has already had conversation with them, so the
21 process should be successful. He noted that there is \$3 million in the FY
22 2026 budget for construction.

23 Mr. Parcels stated that when he first saw this project on the CIP list,
24 he thought that perhaps it could be delayed until he read the rationale about
25 pipe breaks and loss of service. Mr. Lynn stated that this is a high-pressure
26 area with PVC mains that were installed in the early 1908s and have had a
27 fair number of breaks. He stated that this could have been a candidate for
28 a pipe saddle replacement, but the taps are so close together that by the
29 time they dig them all up they might as well have replaced the water mains.
30 He added that they decided this was a high priority project for the ACSA.

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1 Mr. Parcels stated that the high pressure could be causing some of
2 the breaks and asked if there is a PRV to help with that. Mr. Lynn replied
3 that currently, all the individual homes have PRVs. He stated that there is
4 an interconnect to Webland Drive, and they cannot make the interconnect
5 to the neighboring subdivision with a master PRV installed because the two
6 areas would be at different pressures.

7 Mr. Parcels asked why this area would need to be at a higher
8 pressure. Mr. Lynn replied that this is a high-pressure area because it is in
9 the Stillhouse pressure zone. He stated that water leaves the filter plant at
10 South Rivanna, immediately goes into the Stillhouse Pump Station and
11 pumps all the way out towards Ivy. Mr. Parcels asked if high pressure
12 means 80 psi. Mr. Lynn replied it is probably more like 100 psi or more.

13 Ms. Swanson asked what the age is of the homes in the area. Mr.
14 Lynn replied that the homes date back to the early 1980s. Ms. Swanson
15 asked if there would have been quest pipe in this area at that time. Mr. Lynn
16 replied that it is likely. Ms. Palmer asked if a lot of places in that area have
17 individual PRVs. Mr. Lynn replied that everyone on that Hydraulic/W Rio
18 Road corridor will have higher pressure and thus PRVs. Ms. Palmer stated
19 that she recalls Four Seasons being an issue years ago. Mr. Lynn stated
20 that Four Seasons was a problem because the ACSA had a PRV that did
21 not work properly. He stated that there was a fire during which water passed
22 through the PRV at a high flow rate. He mentioned that when the fire was
23 over, the PRV did not seat properly which allowed the high pressure into
24 the neighborhood. He noted that there were a number of insurance claims
25 for pipe damage inside and outside of homes.

26 Mr. Lynn moved to the next slide for an overview of the Broadway
27 Street Water Main Replacement. He stated that there is a signed contract
28 for this project and the ACSA has issued a Notice to Proceed, so
29 construction activity should begin in the next month or so. He noted that

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1 they feel there is enough money in the project budget that has already been
2 appropriated, thus there is none in the FY 2026 budget. He added that the
3 total budget is \$1.67 million.

4 Mr. Parcels asked why the Townwood project was so expensive,
5 relatively speaking. Mr. Lynn replied that there is a fair amount of pavement
6 restoration that is going to drive up the cost. He added that there is also
7 some "replace in place" work as the corridor is very tight in a few spots. He
8 stated that they are going to have to install a temporary line above ground
9 and replace the existing main in the same trench, which will be an additional
10 cost.

11 Mr. Lynn stated that the next project was the Raintree and Fieldbrook
12 PVC Water Main Replacement project. He stated that this was another
13 1980s era neighborhood with older PVC pipes. He stated that the design
14 phase is underway, and they should have the 90% design documents back
15 by the end of the month. He mentioned that construction is set for a couple
16 years out, in FY 2028-2029, and is anticipated to be an \$8 million project.

17 Ms. Palmer asked how much inflation is included in the budget when
18 the projects are a few years out. Mr. Lynn replied they do not add a lot,
19 perhaps about 5-10%. He stated that these are still high-level budget
20 numbers so until they reach the 90% phase, it is difficult to lock those
21 numbers in.

22 Mr. Lynn stated the Albemarle High School (AHS) AC Water Main
23 Replacement project is one of the new CIP projects that he shared with the
24 Board last month. He stated that the ACSA identified about 1,300 feet of AC
25 water mains to replace in coordination with the AHS Center II construction.
26 He stated that the purple portion of the map represents the portion of the
27 project that will be funded by the schools and the magenta color is what the
28 ACSA will be covering from an expense standpoint. He added that there is
29 \$200,000 in the budget for FY 2026 and the total budget.

30 Mr. Lynn moved to the next slide outlining the Exclusion Meters
31 Replacement project. He stated that in the 1990s, a number of customers

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1 approached ACSA, convincing them to install private exclusion meters to
2 reduce the amount of sewer charges paid. He mentioned that they started
3 out with almost 500 meters and are now down to about 140. He stated that
4 the maintenance staff, along with private irrigation contractors, will continue
5 to eliminate those remaining meters. He stated that hopefully, the \$527,500
6 that has already been appropriated in previous budgets will be enough for
7 this project and noted that there are no additional funds included in the FY
8 2026 budget.

9 Mr. Lynn stated that the last water project was the Annual Water
10 Repair and Replacement. He stated that this is an annual services contract
11 and was recently used to complete the Huntington Village interconnect
12 project. He noted that this is the type of contract that the ACSA will use for
13 small projects that are less conducive to the design-bid-build process. He
14 mentioned that the budget is increasing from \$200,000 to \$300,000 this
15 fiscal year to provide more flexibility for some of the interconnect and
16 replacement projects.

17 Mr. Lynn stated that he would now move on to the sewer projects,
18 beginning with the Airport Trunk Sewer Upgrade project. He stated that they
19 identified the need to upgrade the existing sewer to handle future
20 development at the Hollymead Town Center, as well as other parcels west
21 of Route 29. He stated that this project has proved challenging from an
22 easement acquisition standpoint, and they do anticipate possibly reaching
23 condemnation on one or two properties.

24 Mr. Parcels asked, as a reminder, if this project made more sense
25 than making a tie-in further north because of gravity. Mr. Lynn replied that
26 further north would have required a pump station, which would have
27 directed flow to another trunk sewer that may have needed to be upgraded
28 as well. He mentioned that this trunk sewer flows to the top of the Powell
29 Creek Interceptor owned by RWSA, and then into their pipe.

30 Mr. Lynn stated that they had engaged with an appraiser for one
31 property, but they may need to do another appraisal for the second property

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1 as conversations with the owner did not go well. Mr. Parcels stated that it
2 is going to be quite a disturbance in those backyards. Mr. Tolbert stated that
3 it is too bad they cannot run the sewer under Lake Hollymead. Ms. Swanson
4 asked why they couldn't run it under the lake. Mr. Lynn stated that there are
5 already services along that stretch, and they would have to continue to
6 maintain it anyway. He stated that it would be difficult to access the main in
7 the event of an issue, if it were under the lake. Mr. Parcels asked if they
8 could take a single pipe from the west side of Route 29 and connect at the
9 end of the lake to the other portion that has all the tie-ins. Mr. Lynn replied
10 that it would mean duplicate lines to maintain, which is an additional
11 expense, and they would still need easements. He noted that they have
12 never considered running sewer under a lake, which he thinks would be
13 difficult from a permitting standpoint and there is the issue of how it would
14 be accessed in the future.

15 Ms. Palmer stated that as a gardener she would not want her yard
16 torn up, but she is more sympathetic to the need for adequate sewer. Mr.
17 Lynn stated that it has been a challenge to acquire the easements because,
18 from their perspective, they are not receiving a benefit. He stated that other
19 than financial offers, those homeowners are not receiving an additional
20 service because they already have sewer service.

21 Mr. Roberts stated that he recalls there was some issue with one
22 customer and an easement in that area. Mr. Lynn stated that the property
23 he is referring to is the one they have to do an appraisal for. Mr. Roberts
24 stated that it was going to be a tough one because the customer has nice
25 trees along the driveway. Mr. Lynn replied yes and stated that the trees are
26 in the existing easement. Mr. Parcels asked if the previously allocated
27 amount of \$483,000 was going to cover the easement acquisition. Mr. Lynn
28 replied that it would cover the design and easements. Ms. Palmer stated
29 that she thought there were not supposed to be trees in easements. Mr.
30 Lynn replied that trees were not supposed to be in easements.

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1 Mr. Lynn stated that the project on the next slide was the Northfields
2 Phase 5 Sewer project. He noted that to Ms. Palmer's question earlier,
3 when the ACSA was designing the Northfields Water Main Replacement
4 project, they identified areas of the neighborhood that needed public sewer.
5 He stated that easement acquisition efforts have just recently started which
6 will add about 20 more homes to public sewer. He added that easement
7 acquisition efforts have just started and there is a total budget of \$1 million,
8 none of which is anticipated in FY 2026.

9 Ms. Palmer asked if the sewer main can go in the same trench as
10 the water. Mr. Lynn replied no, the sewer would go along the road. He stated
11 that they wanted to do all the excavation along the road for the sewer while
12 they were doing the water project.

13 Ms. Palmer stated that there was some money the County received
14 from the infrastructure bill years ago. She asked if the ACSA will be able to
15 use any of those funds. Mr. Lunsford stated that Ms. Palmer is referring to
16 the Septic-to-Sewer program. He stated that it has been months since they
17 were last updated on the program. Mr. Lynn stated that it was about \$0.5
18 million allocated to pay connection fees and physically connect customers
19 to public sewer. He stated that they thought they would get more
20 connections than they did, but each connection was around \$30,000-
21 \$40,000 so they have either spent a fair amount of the money or committed
22 all of the funds already. Ms. Swanson added that there were also some
23 limitations as to who could participate.

24 Ms. Palmer stated that she just wanted to make sure the ACSA takes
25 advantage of any available funds. Mr. Lunsford stated that the staff has
26 worked closely with the County to provide areas that could be reasonably
27 served without a lot of new infrastructure. He noted that there are also some
28 customers that may have qualified for the program that chose not to
29 participate because their septic was working at the time, and they did not
30 want to pay a monthly bill. Ms. Palmer stated that they may want to reach
31 out, as those homes may be owned by different people now.

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1 Ms. Swanson stated that a resident reached out to her about
2 potentially connecting to public sewer and their issue was they would have
3 to tie into the Raintree subdivision. She asked Mr. Lynn to speak about the
4 section of customers that are not able to connect without getting permission
5 from Raintree. Mr. Lynn stated that Northfields can go in multiple directions,
6 so the ACSA has taken advantage of pocketed areas of interested public
7 sewer which is why there are different phases to the project. He noted that
8 the customer Ms. Swanson is speaking of was found to be able to make a
9 reasonable connection without extending public utilities to serve one or two
10 homes. Ms. Swanson stated that the customer would have to then figure
11 out how to negotiate with the Raintree community. Mr. Lynn stated that if
12 the customer is unable to acquire the easement, they could ask the ACSA
13 Board to try and acquire the easement on their behalf, but it did not reach
14 that point with the customer she is referring to. Ms. Swanson asked how
15 many of the customers on that stretch would have to tie into the Raintree
16 subdivision. Mr. Lynn replied that there were only about two homes that did
17 not have access to sewer.

18 Mr. Lynn stated that he would now move on to the Buckingham Circle
19 Sewer project. He stated that this is a neighborhood that has expressed
20 significant interest in public sewer, based on survey results and attendance
21 at a community meeting. He mentioned that the ACSA staff was getting
22 ready to start a design. He noted that they had a design that was more than
23 10 years old that needed to be updated. He stated that there is \$525,000 in
24 the proposed budget for FY 2026 to begin construction activities, depending
25 on how easement acquisition efforts go. He noted it is more challenging to
26 acquire easements for sewer projects because the construction activities
27 are sometimes more intrusive due to the location of the sewer. He added
28 that there is \$3.1 million in the total budget for this project.

29 Mr. Parcels stated that the legend on the map was unreadable and
30 asked if Mr. Lynn could define the solid red versus the red outline. Mr. Lynn
31 replied that this will be a system where a lot of customers will have gravity

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1 sewer, and others will have to use individual pumps due to the topography.
2 He noted that the solid red represents the customers that will use pumps.
3 Mr. Parcells asked if the customers will be responsible for the pumping
4 within their own homes. Mr. Lynn replied yes. He stated that this was
5 discussed in great detail at the community meeting, and they found that
6 some of them currently have alternative drain fields with pumps.

7 Ms. Palmer asked if it was only the houses on the map that have
8 agreed to connect. Mr. Lynn replied no. He stated that the map is just
9 showing the gravity versus pump sewer service. He stated that there are a
10 lot of homes in the neighborhood that are interested in connecting right
11 away.

12 Mr. Lynn stated that the next project is the Bellair – Liberty Hills
13 Sewer project. He stated that similar to Buckingham Circle, there are a lot
14 of residents in this area that have expressed an interest in connecting to
15 sewer. He noted that there is a trunk sewer that runs along the western
16 portion of this area, so the ACSA is looking at how to serve off of that and
17 extend the public mains. He stated that they are going through the design
18 phase now and if all goes well, construction could begin in FY 2026. He
19 added that \$1 million has been included in the FY 2026 budget and the total
20 project budget is about \$8.5 million.

21 Mr. Lynn moved to the next slide outlining the Crozet Phase 3
22 Drainage Basin Sanitary Sewer Evaluation Survey (SSES). He stated that
23 in the fall, the ACSA saw a significant increase in sewer flows during wet
24 weather events and identified the need to evaluate this area and make
25 repairs. He noted that the area is primarily north of the railroad tracks that
26 run east-west through the Crozet community. He noted that the ACSA is
27 using industry best practices to identify the sources of inflow & infiltration
28 (I&I). He mentioned that there are about 250 manholes and 45,000 linear
29 feet of pipe. He stated that there was a Woodbrook Drainage Basin SSES
30 in the current budget, but those funds are being used for Crozet because
31 that area is a higher priority. He stated that there are no additional funds

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1 being requested currently but they may have to come back to the Board at
2 a future date, based on the level of recommendations that come out of the
3 study.

4 Mr. Lynn stated that the last sewer project is the Miscellaneous
5 Sewer Rehabilitation. He stated that every year, funds are set aside to help
6 with the ACSA's find and fix program. He stated that the maintenance staff
7 identifies deficiencies and defects in the sewer system, and the engineering
8 team then assigns those work orders to the on-call contractor. He noted that
9 \$400,000 has been included in the FY 2026 budget for this project.

10 Mr. Lynn stated that the next slide was the Customer Information
11 System (CIS) project. He stated that there are three primary components of
12 the CIS, which are the website, telephone system, and the billing system
13 replacement. He mentioned that the website has been updated, and the
14 ACSA will be going live with the new phone system next Thursday. He
15 stated that replacing the billing system will be the next item and there is \$1
16 million included in FY 2026 to implement that system. He stated that there
17 is a total project budget of \$2.8 million to be divided between water and
18 sewer.

19 Mr. Lynn moved to the next slide outlining the ESRI Utility Network
20 Implementation, Cloud Migration, and SQL Server project. He stated that
21 the ACSA is looking to make improvements to its GIS system and a
22 consultant has assessed the system in preparation for transition to Utility
23 Network. He mentioned that there are some stated benefits to Utility
24 Network such as access from multiple devices and the identification of
25 valves to close and isolate breaks. He noted that \$225,000 has been
26 included in the FY 2026 budget for the implementation work, with a total
27 budget of \$425,000. He added that these funds are also divided equally
28 between water and sewer projects.

29 Mr. Lynn stated that the next slide shows the massive project in the
30 ACSA's CIP – the Avon Operations Center. He stated that this project
31 addresses business resilience which is a part of the ACSA's Strategic Plan.

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1 He stated that the ACSA is losing space at the Crozet filter plant site and
2 space is becoming tight at the Operations Center on Spotnap Road, and
3 the organization needs room to grow as the system continues to grow. He
4 mentioned that this new site will include additional maintenance and storage
5 facilities, as well as a training area for equipment operators and a fueling
6 facility. He noted that construction activities are underway and will probably
7 continue for the next 18 months or so. He added that \$7.1 million has been
8 included in the FY 2026 budget, with a total project budget of \$18 million to
9 be split between water and sewer.

10 Ms. Palmer asked when the ACSA purchased the property on Avon
11 Street. She stated that she remembers it being a long time ago. Mr.
12 Morrison stated that the property was purchased in 1987.

13 Mr. Parcels stated that the \$7 million budgeted for this fiscal year will
14 wrap up the money portion of things but there is still a lot expected to be
15 happening in FY 2027. He asked if there was any chance of moving the \$7
16 million to another year. Mr. Lynn replied that it would just make it worse for
17 that year. Mr. Lunsford stated that the magnitude of this project has forced
18 the ACSA to look at other funding opportunities. He stated that Ms. Johnson
19 has been working closely with Davenport. Ms. Johnson stated that they
20 should have a draft report for the May Board meeting.

21 Mr. Lynn stated that the next project, ArcFlash Hazard Assessment
22 Update, is the second of the three new projects he presented last month.
23 He stated that they will be evaluating the electrical hazards of a variety of
24 ACSA's facilities. He stated that they have an old study, but the industry
25 recommendation is to update it at least every five years. He noted that there
26 is \$80,000 in the FY 2026 budget for this project. Mr. Parcels asked if the
27 ACSA had anything at its facilities above 440 volts, which would fall under
28 the PPE category 3. Mr. Morrison replied there was nothing above 480 volts.

29 Mr. Lynn stated that the next project was the Emergency Response
30 Plan (ERP) Update. He stated that the America's Water Infrastructure Act
31 (AWIA) requires water utilities to update their ERPs. He mentioned that this

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1 project is partly to comply with that regulatory requirement, and the ACSA
2 is also looking at improving its response to emergencies, protecting the
3 public health, and minimizing service disruptions. He stated that this update
4 must be completed by the end of FY 2026. He added that \$80,000 has been
5 included in the FY 2026 proposed budget for this project. He noted that they
6 will likely move right from the Risk and Resilience Assessment into the ERP
7 update, as it is the same consultant for both projects.

8 Mr. Lynn stated that last but not least was Developer Participation.
9 He stated that \$100,000 is included in the budget each year, to be split
10 between water and sewer. He stated that this allows the ACSA to increase
11 the pipe diameter to serve additional properties, if they identify the need to
12 do so during plan review for private development. He mentioned that any
13 upsizes always come before the Board for approval before entering into an
14 agreement to financially compensate the developer for the additional cost
15 associated with the oversizing.

16 Ms. Palmer asked if the ACSA had not always funded the upsizing.
17 Mr. Lynn replied that the ACSA has always done this. He stated that there
18 is a policy in the ACSA's Rules and Regulations on oversizing. He noted
19 that when they revised the Rules and Regulations a year or two ago, they
20 did simplify the policy to make it less cumbersome on the developer's side.

21 Mr. Armstrong opened the floor for the public hearing on the CIP
22 presentation. There were no comments from the public and thus, the
23 public hearing was closed.
24

25 8. **Proposed FY 2026 Budget and Rates Overview Presentation**

26 Tanya Johnson, Director of Finance, came forward to present this
27 item to the Board. She stated that today's presentation would highlight the
28 strategic focus of the FY 26 budget, provide an overview of revenue and
29 expense expectations, proposed rates for the upcoming fiscal year, and
30 areas of focus for the May 15th budget workshop.

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1 Ms. Johson stated that the FY 2026 budget is designed to continue
2 the ACSA's pursuit towards its goals as outlined in the 5-year strategic plan.
3 She mentioned that the four pillars of the plan are data optimization,
4 business resilience, customer experience, and employee experience. She
5 stated that the FY 2026 budget document references these strategic
6 initiatives that were a focus for the ACSA team as budget development
7 occurred during the winter and early spring.

8 Ms. Johnson stated that each department took an active role in the
9 development of their respective budgets and emphasized collaboration
10 across the departments. She stated that diverse groups of employees were
11 included with intentionality and leveraged to design the budget, ensuring
12 that authority-wide initiatives and CIP projects were considered from
13 multiple perspectives. She noted that from these conversations, needs were
14 identified and included in this budget. She mentioned that conversations
15 ranged from employee retention and recruitment to functionality and fit of
16 CIP projects. She added that organizational collaboration has consistently
17 led to the most successful outcomes, positively impacting external and
18 internal customers.

19 Ms. Johnson stated that if the FY 2026 budget and rates are
20 approved, the ACSA anticipates collecting \$45 million in water and sewer
21 charges, \$9 million in connection and capacity charges, and \$2.7 million
22 through investment income and miscellaneous usage charges with \$17
23 million in reserves. She mentioned that the \$17 million in reserves includes
24 the use of \$7.3 million in rate stabilization reserves to offset increases in
25 operating expenses. She noted that as of March 2026, there is \$14.8 million
26 in cash operating and 3R reserves and \$10.2 million in growth-related
27 reserves. She stated that as of March 2025, there is \$36.4 million in growth-
28 related reserves and use of those reserves is intended to offset the need
29 for larger rate increases in the upcoming year.

30 Ms. Johnson stated that in terms of budgeted expenses and capital
31 costs, RWSA charges for water and wastewater treatment and RWSA debt

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1 service make up 65% of the ACSA's total proposed budget. She noted that
2 increases from the RWSA are the single largest driver of the ACSA's budget
3 and rates to its customers. She stated that they anticipate an 18.9%
4 increase in water and wastewater treatment charges for FY 2026 and
5 similar increases are projected for the following four years. She noted that
6 she would review each of the ACSA's departmental budgets in detail at the
7 May budget workshop.

8 Ms. Johnson stated that the ACSA is proposing a 10% increase in
9 water rates and an 8% increase in wastewater charges for the FY 2026
10 budget. She stated that coupled with the application of rate stabilization
11 reserves, the ACSA believes this increase to be adequate. She mentioned
12 that system connection charges will increase from \$14,430 to \$15,000. She
13 noted that the FY 2026 budget includes funds for a comprehensive rate and
14 financial analysis to ensure rates remain reasonable and the ACSA's
15 financial position remains strong.

16 Mr. Parcels asked if the breakdown of the different levels in the
17 tiered rate system the ACSA uses is an industry standard. Ms. Johnson
18 replied that she does not know that it is an industry standard, as she has
19 seen it set up differently in other areas. She noted, for example, that the
20 City of Charlottesville has a set rate. Mr. Parcels stated that in terms of the
21 ACSA's tiers, he was looking at ways to boost revenue like making the first
22 tier 0-2,500 gallons and so on. Mr. Lunsford stated that 0-2,000 is pretty
23 standard and 0-3,000 is within reason. He noted that the levels in the tiered
24 system have been consistent at the ACSA for a number of years, thus a
25 change in those levels has not been evaluated. He added that changing
26 them could impact collected revenues for sure.

27 Ms. Palmer stated that when the tiered system was instituted,
28 customers were using more water. She stated that over the years, usage
29 has gone down considerably and asked if the change in usage patterns
30 warrants a review of those levels. Mr. Lunsford stated that it is certainly a
31 question the ACSA can ask as a part of next year's rate study. He noted

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1 that there are other things that are important to consider such as the number
2 of people living in a residence. He added that there are pros and cons to
3 consider, but the ACSA will certainly take direction from the Board.

4 Ms. Palmer stated that when this rate structure was set up years ago,
5 she recalls speaking with a few customers that had multiple children and
6 were very upset about it. She stated that group homes are interesting as
7 well. Mr. Lunsford stated that it stresses the importance of some of the
8 programs that the administration team handles such as the toilet rebate and
9 rain barrel rebate programs.

10 Ms. Swanson stated that she remembers speaking with Gary
11 O'Connell about a utility in Northern Virginia that had 10 levels in their rate
12 structure. Mr. Armstrong stated that it might be helpful to see a comparison
13 of what other communities are doing to help evaluate what the ACSA is
14 doing and whether it makes sense to change it. Mr. Parcels stated that
15 corollary to that would be any program the ACSA has or could implement
16 to provide rate stabilization for seniors or income-qualified customers. Ms.
17 Palmer stated that there were discussions surrounding that as well a long
18 time ago.

19 Ms. Johnson stated that the ACSA is proposing a system
20 development and capacity charge increase of 4% per ERC for water and
21 wastewater. Mr. Parcels stated that when he looks back at FY 2023-2024
22 and the average number of connections divided by the amount of money
23 the ACSA received, it was not fairly distributed. He stated, in other words,
24 Scottsville seemed to be receiving a huge discount for the number of taps
25 they had. He stated that looking at \$15,000 for FY 2026 and the projected
26 \$9 million in system connection charges, that comes out to be about 626
27 proposed new connections. He stated that this is a downward trend over
28 the past several years. He asked if the connection numbers in the active
29 private development report were the basis for these types of projections. He
30 also asked where staff sees the ACSA in FY 2025 in terms of projected
31 connections and related income. He noted that \$8 million was budgeted,

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1 which would be 650 connections. Ms. Johnson stated that she would have
2 to look at the numbers and get back to him.

3 Mr. Lunsford asked Mr. Parcels to clarify his question about
4 Scottsville. Mr. Parcels stated that when looking at the number of
5 connections in the table, the income recorded for those connections
6 averages out to be \$7,000 per connection as opposed to \$14,430. He noted,
7 for example, there were 10 connections listed for Scottsville in FY 2024 but
8 only \$72,000 reported as income. Mr. Lynn stated that there may be water
9 only customers, so they are only paying the water charges. He stated that
10 in terms of the active private development list, those are only projects that
11 are actively under construction. He noted that a project can reach
12 construction completion without having all the meter set. He stated that
13 there could be additional homes to be built after they come off of that list,
14 so it will not be a 1 to 1 situation. He mentioned that in terms of projecting,
15 they take all of the active projects and those they know have not been fully
16 built out and make a best guess. He asked if all the developers on the list
17 have paid the connection charges. Mr. Lynn replied that they have not
18 because they likely have not completed construction to allow them to
19 connect to the utility.

20 Ms. Palmer stated that she was listening to an Albemarle County
21 Board of Supervisors discussion the other day about the growth area
22 boundaries and there was a comment that the growth rate was about 5%
23 this year, compared to the usual 1%-2% that has been seen over many
24 years. She asked if the ACSA was seeing that amount of growth. Mr.
25 Lunsford stated that through March 2025, the ACSA is about 5% below what
26 was budgeted for new connections. He noted that this could change with
27 one apartment complex to 40% over budget. He mentioned that timing of
28 connections is difficult to predict, but they are not seeing any significant
29 deviation from the normal trend. Mr. Lynn added that they are seeing a
30 number of apartments which skews the ERCs because one unit is only .5

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1 ERCs. He added that this could be part of why the population and number
2 of connections are not going up at the same rate.

3 Ms. Johnson stated that in terms of the CIP program, the proposed
4 cost for water projects is \$7.9 million, \$1.9 million for wastewater, and \$8.5
5 million for facility and non-utility projects. She noted that the proposed total
6 CIP budget is \$18.4 million.

7 Ms. Johnson stated that areas of focus moving forward would be the
8 ACSA Strategic Plan and alignment of resources through the FY 2026
9 budget, proposed rate changes, comprehensive evaluation of charges from
10 RWSA, the strategic use of rate stabilization and growth reserves, and
11 departmental initiatives and priorities.

12 Mr. Parcels stated that the allocation from reserves is over \$17
13 million, which is \$1 million less than the CIP budget. He noted that \$10 million
14 of that \$17 million is coming from growth-related reserves and asked how
15 7% of the CIP growth-related. Mr. Lunsford replied that a lot of it is related to
16 the Avon Operations Center project which is 100% growth. He stated that
17 the ACSA staff performs an exercise every year to allocate growth/ non-
18 growth projects. He stated that some have different levels of growth-related
19 components, all of which are incorporated into the calculation. He added that
20 something similar is done for RWSA and the debt they issue for growth-
21 related projects. He noted that for any debt service that is not related to
22 growth, the ACSA pays for the operating revenues.

23 Ms. Johnson stated that the next step is the budget and rate
24 workshop at the May 15th Board meeting. She stated that a second workshop
25 and public hearing are scheduled for the June 19th meeting. She stated that
26 if approved, the budget and rates will be adopted at that same meeting, with
27 an effective date of July 1, 2025.

28
29 9. Resolution scheduling Budget and Rates Public Hearing for June 19,
30 2025

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1 **Mr. Parcels moved to adopt a resolution that sets June 19, 2025,**
2 **as the date for a Public Hearing on the Proposed FY 2026 budget and**
3 **the preliminary schedule fixing and classifying such rates, fees, and**
4 **charges for the ACSA, and authorizing the advertising of the Public**
5 **Hearing; seconded by Ms. Palmer. The Chair asked for a roll-call vote:**
6 **Mr. Parcels, aye; Ms. Palmer, aye; Mr. Tolbert, aye; Mr. Armstrong, aye;**
7 **Mr. Roberts, aye; Ms. Swanson, aye.**

8
9 10. Items Not on the Agenda

10 There were no items not on the agenda to discuss.

11
12 11. Executive Session

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

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

20 The Board of Directors came back into regular session. The Clerk
21 read into record a Resolution stating that only matters so previously stated
22 and exempted from open discussion in regular session were discussed in
23 Executive Session (Attached as Page _____).

24 **Mr. Parcels moved to approve the Resolution as presented**
25 **to the Board, seconded by Mr. Roberts. The Chair asked for a roll-**
26 **call vote: Mr. Parcels, aye; Ms. Palmer, aye; Mr. Armstrong aye; Mr.**
27 **Roberts, aye.**

28
29 11. Adjourn

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1 *There being no further business, Mr. Tolbert moved that the*
2 *meeting be adjourned, seconded by Ms. Palmer. All members voted*
3 *aye.*

4 _____
5 Quin Lunsford, Secretary-Treasurer

ALBEMARLE COUNTY SERVICE AUTHORITY**AGENDA ITEM EXECUTIVE SUMMARY**

AGENDA TITLE: Monthly Financial Reports	AGENDA DATE: May 15, 2025
STAFF CONTACT/PREPARER: Tanya Johnson, Director of Finance	ACTION: Informational
	ATTACHMENTS: Yes

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

DISCUSSION:

- Water consumption for the month of March decreased 4.8% compared to February. Water consumption for the month of March 2025 compared to March 2024 decreased 3.4%.
- RWSA's invoice of \$2,569,796 for the month of March was paid on April 10, 2025.
- Unearned water and sewer connection charges totaled \$2,216,250 at month end.
- System connection charges are slightly behind budgeted expectations with \$771,020 recognized in April.
- Water and Wastewater revenues for FY 2025 are above budgeted expectations by 1.5%. Please see the water/wastewater trend analysis included illustrating that when adjustment for expected variations in seasonal consumption are considered, revenues are 2.07% higher than budgeted expectations.
- Investment update: LGIP's effective monthly yield stands at 4.5%, while PFM's yield to maturity at market is 4.07%, reflecting current market conditions and portfolio performance.
- The new telephony system is live as of April 24th.

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

April 30, 2025

ASSETS

Cash and cash equivalents	\$ 8,039,994
Accounts receivable	4,940,926
Investments	51,556,401
Capital assets: (net of accumulated depreciation)	190,095,584
Inventory	691,281
Prepays	190,511
Cash and cash equivalents, restricted	<u>662,213</u>
 Total assets	 <u>256,176,910</u>

DEFERRED OUTFLOWS OF RESOURCES

Combined deferred outflows of resources	<u>1,156,042</u>
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LIABILITIES

Accounts payable	3,498,528
Accrued liabilities	460,936
Compensated absences	836,470
Net pension liability	3,030,688
Other post-employment benefits	1,088,723
Unearned connection fees	2,216,250
Long-term debt	<u>3,662,648</u>
 Total liabilities	 <u>14,794,243</u>

DEFERRED INFLOWS OF RESOURCES

Combined deferred inflows of resources	<u>799,130</u>
--	----------------

NET POSITION

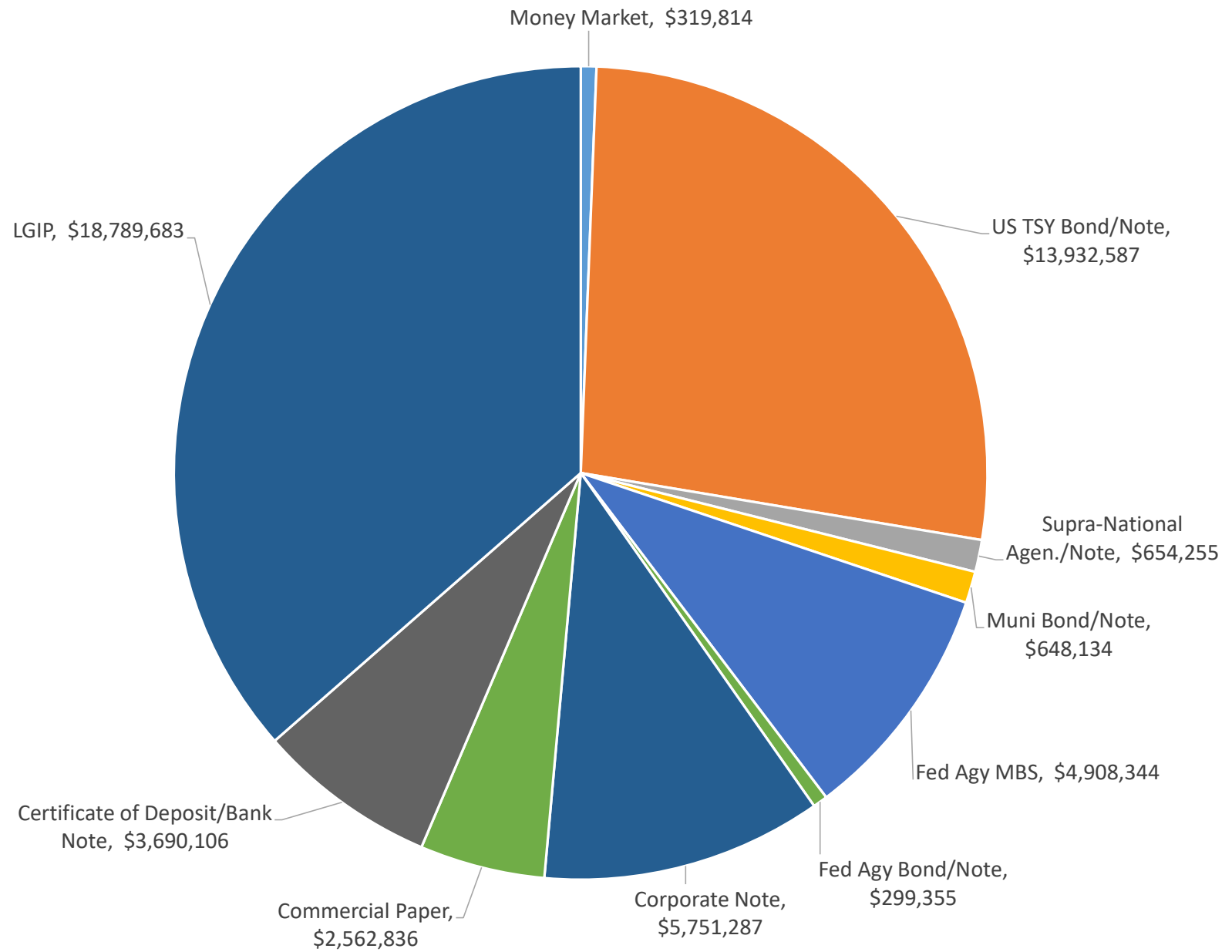
241,739,579

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

- A.** Water and sewer revenues were more than budgeted amounts by 1.5%. Consumption through April (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 1.9%. 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.

	Budget FY 2025	Budget Year-to-Date 2025	April Actual Year-to-Date	Actual vs. Budget	Variance Percentage
Revenues					
Water Sales	22,650,000	18,875,000	19,039,456	164,456	0.87%
Sewer Service	17,850,000	14,875,000	15,215,197	340,197	2.29%
Total operating revenues	40,500,000	33,750,000	34,254,653	504,653	1.50% A
Operating Expenses					
Purchase of bulk water	(18,148,000)	(15,123,333)	(15,828,294)	(704,961)	4.66% B
Purchase of sewer treatment	(13,782,000)	(11,485,000)	(10,279,549)	1,205,451	(10.50%) B
Administration	(1,585,600)	(1,321,333)	(1,028,400)	292,933	(22.17%) C
Finance	(3,283,100)	(2,735,917)	(2,242,845)	493,072	(18.02%) C
Information Technology	(2,143,000)	(1,785,833)	(1,598,904)	186,929	(10.47%) C
Engineering	(2,631,400)	(2,192,833)	(2,063,297)	129,536	(5.91%) C
Maintenance	(5,092,000)	(4,243,333)	(3,611,526)	631,807	(14.89%) C
Total operating expenses	(46,665,100)	(38,887,583)	(36,652,815)	2,234,768	(5.75%)
Operating gain(loss)	(6,165,100)	(5,137,583)	(2,398,162)	2,739,421	(53.32%)
Nonoperating Revenues					
System connection charges	8,000,000	6,666,667	6,442,450	(224,217)	(3.36%) D
Investment/Interest					
Income	2,000,000	1,666,667	2,524,355	857,688	51.46% E
Rental income	16,000	13,333	16,642	3,309	24.82%
Miscellaneous revenues	761,000	634,167	530,162	(104,005)	(16.40%) F
Total nonoperating revenues (expenses)	10,777,000	8,980,833	9,513,609	532,776	5.93%
Nonoperating Expenses					
Miscellaneous expenses	(890,300)	(741,917)	(550)	741,367	(99.93%) G
Bond interest charges	(183,859)	(153,216)	(86,867)	66,349	(43.30%) H
Depreciation	-	-	(3,854,574)	(3,854,574)	0.00% I
Total nonoperating revenues (expenses)	(1,074,159)	(895,133)	(3,941,991)	(3,046,859)	340.38%
Capital contributions	-	-	1,244,883	1,244,883	
Change in Net Position	3,537,741	2,948,118	4,418,339	1,470,221	49.87%

Allocation of Investments by Type



Portfolio Summary and Statistics

For the Month Ending **April 30, 2025**

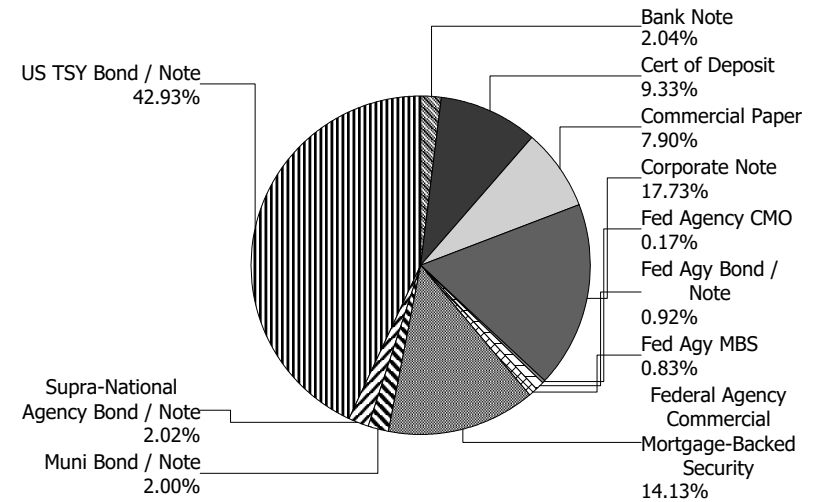
ACSA OPERATING FUNDS - 03100100

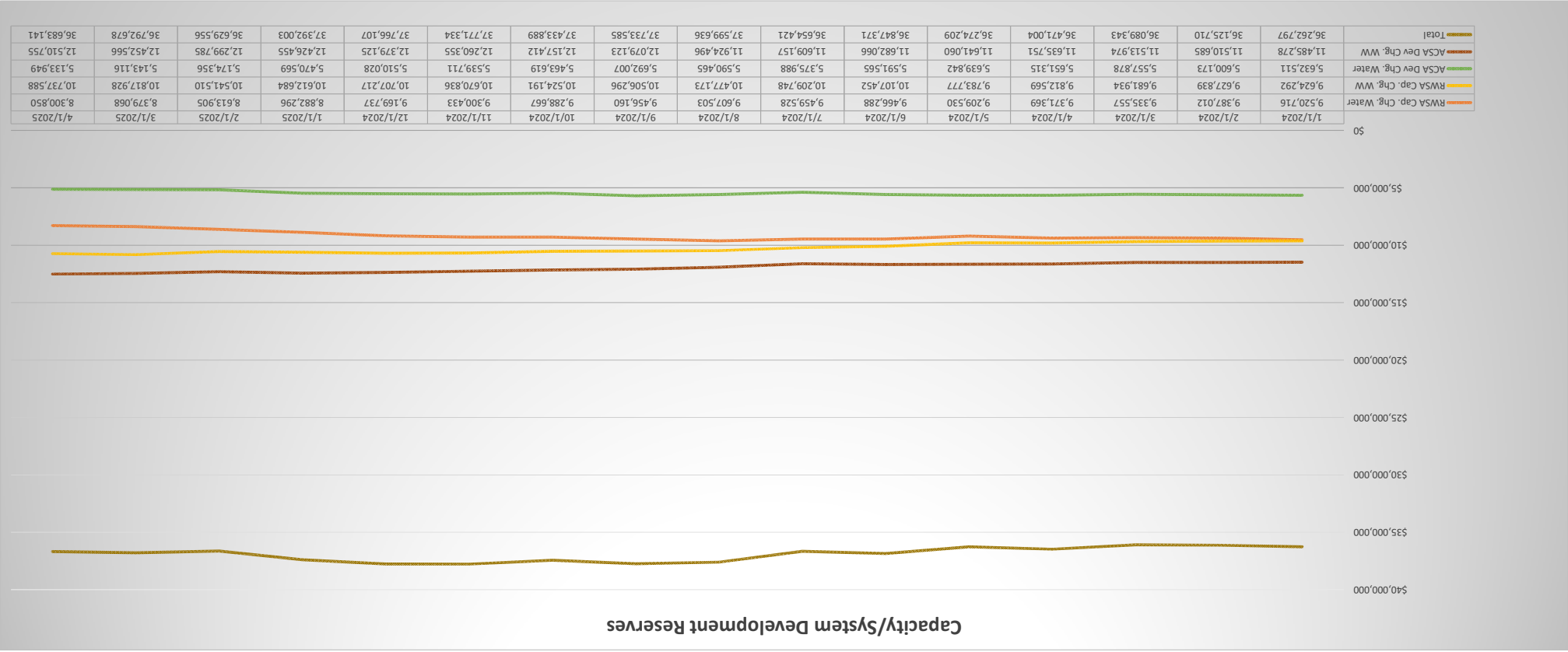
Account Summary

Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	13,825,000.00	13,932,586.78	42.93
Supra-National Agency Bond / Note	650,000.00	654,254.91	2.02
Municipal Bond / Note	640,000.00	648,133.82	2.00
Federal Agency Mortgage-Backed Security	277,619.14	268,743.29	0.83
Federal Agency Commercial Mortgage-Backed Security	4,672,206.16	4,583,727.98	14.13
Federal Agency Collateralized Mortgage Obligation	60,761.70	55,872.69	0.17
Federal Agency Bond / Note	300,000.00	299,354.70	0.92
Corporate Note	5,730,000.00	5,751,287.20	17.73
Commercial Paper	2,600,000.00	2,562,835.60	7.90
Certificate of Deposit	3,025,000.00	3,028,705.33	9.33
Bank Note	655,000.00	661,401.37	2.04
Managed Account Sub-Total	32,435,587.00	32,446,903.67	100.00%
Accrued Interest		296,354.95	
Total Portfolio	32,435,587.00	32,743,258.62	

Unsettled Trades	100,000.00	102,980.60
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Sector Allocation





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
March 2025

Area	March 2025 Monthly Connection Fees	March 2024 Monthly Connection Fees	\$ Change	% Change
Crozet	\$ 72,150	\$ 101,010	\$ (28,860)	-29%
Urban	936,980	831,365	105,615	13%
Scottsville	-	-	-	
Total Connection fees	\$ 1,009,130	\$ 932,375	\$ 76,755	8%
Through March				
Area	YTD FY 2025 Connection Fees	YTD FY 2024 Connection Fees	\$ Change	% Change
Crozet	\$ 1,212,290	\$ 2,197,555	\$ (985,265)	-45%
Urban	4,459,140	4,375,940	83,200	2%
Scottsville	-	300	(300)	-
Total Connection fees	\$ 5,671,430	\$ 6,573,795	\$ (902,365)	-14%

Area	March 2025 ERC's	March 2024 ERC's	Change	% Change
Crozet	5	7	(2)	-29%
Urban	65	58	7	12%
Scottsville	-	-	-	-
Total ERC's	70	65	5	8%
Through March				
Area	YTD FY 2025 ERC's	YTD FY 2024 ERC's	Change	% Change
Crozet	84	152	(68)	-45%
Urban	307	302	5	2%
Scottsville	-	-	-	-
Total ERC's - YTD	391	454	(63)	-14%

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
March 2025**

Area	March 2025 ERC's	March 2024 ERC's	March 2023 ERC's
Crozet	5	7	6
Urban	65	58	25
Scottsville	-	-	-
Total ERC's	70	65	31

Through March			
Area	YTD 2025 ERC's	YTD 2024 ERC's	YTD 2023 ERC's
Crozet	84	152	82
Urban	307	302	434
Scottsville	-	-	-
Total ERC's - YTD	391	454	516

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**

	FY 2025 Consumption	FY 2024 Consumption		Monthly Precipitation (In.)	
				FY 2025	FY 2024
July	178,898,841	154,300,020	15.94%	2.97	6.42
August	167,569,158	170,746,002	-1.86%	4.56	4.10
September	168,622,791	176,070,325	-4.23%	11.90	2.79
October	154,505,280	165,947,566	-6.90%	1.89	2.24
November	157,629,026	154,337,781	2.13%	1.41	4.52
December	142,576,100	145,323,150	-1.89%	3.15	4.60
January	135,634,117	137,727,440	-1.52%	6.58	2.32
February	140,077,622	135,574,438	3.32%	4.60	2.87
March	133,246,908	137,885,342	-3.36%	0.89	1.36
April		136,213,084	-100.00%		4.67
May		153,343,279	-100.00%		2.31
June		162,940,773	-100.00%		4.81
	1,378,759,843	1,830,409,200		37.95	43.01
YTD	1,378,759,843	1,377,912,064	0.06%	37.95	31.22

Note: Consumption through March 2025 is .06% less 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	Increase	
	RWSA Charges	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	2,638,650	2,269,378	369,272	16.27%
March	2,569,796	2,342,273	227,523	9.71%
April		2,265,591		
May		2,313,334		
June		2,283,431		
	<hr/>	<hr/>		
	\$ 23,559,583	\$ 27,553,744		

YTD	\$ 23,559,583	\$ 22,956,979	\$ 2,868,195	2.62%
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Note: The charges noted above from the RWSA include operating and debt service charges.



*Water and Sewer Report
(Volumes in Gallons)*

March 2025

Metered by Area:	Water	Sewer
Crozet	16,161,988	15,496,856
Scottsville	907,775	787,166
Urban	116,131,653	104,137,935
Red Hill	45,492	0
Total	133,246,908	120,421,957

Wastewater Flows by Sewer Plant:	
Total Urban and Crozet	119,634,791
less Glenmore WRRF	-3,152,556
Moore's Creek AWWRF	116,482,235
Scottsville WRRF	787,166
Total	117,269,401

Number of Installed Meters:	
Urban	19
Crozet	4
Scottsville	0
Total	23

Hydrant Meter Consumption (billed by invoice):	
Urban	144,900
Crozet	0
Scottsville	0
Total	144,900

Estimated Water Loss:	
1436 Sandown Ln-03/13/25	Urban 1000
Forest Lakes North-03/25/25	Urban 1000
Total	2,000

Billed Consumption for Selected Customers					
	Water	Sewer		Water	Sewer
Virginia Land Holding	334,587	334,587	Boar's Head Inn	231,588	228,414
Southwood Mobile Homes	1,772,290	2,000,000	Farmington Inc.	534,464	428,968
Turtle Creek Apartments	1,633,095	1,628,795	Westgate Apartments	1,118,079	1,118,079
			PR Charger C'ville Holdings-		
Barracks West Apartments	1,318,827	1,318,827	Cobalt Ridge Apartments	1,857,741	1,857,741
Monroe Health & Rehab.	694,362	694,362	Four Seasons Apts and Condos	2,226,751	2,226,751
Sunrise Senior "Colonnades"	846,059	589,929	Ch'ville/Alb Airport	222,602	144,035
ACRJ	724,600	709,600	State Farm Insurance-Pantops	39,830	39,830
Westminster Canterbury	1,012,590	1,012,590	Hyatt Place at Stonefield	332,718	332,718
SEMF Charleston -					
Commonwealth/Peyton Dr.	1,403,727	1,403,727	Doubletree by Hilton Hotel	604,232	604,232
Martha Jefferson Hospital	1,783,749	1,422,871	Arden Place Apartments	540,887	540,887
Crozet Mobile Home Village	249,908	249,908	Hilton Garden Inn	195,207	195,207
The Home Depot	227,348	227,348	The Blake at Charlottesville	154,628	154,628
County of Albemarle	1,186,183	1,031,992	The Lodge at Old Trail	241,150	241,150
University of Virginia	1,151,086	1,146,450	Gov't-Defense Complex	551,754	551,754
Wegmans	313,231	313,231	Harris Teeter Stores (2)	144,007	144,007

March 2025

**WATER**

Class Type	Number of Connections by Area			<u>Total</u>
	<u>Urban</u>	<u>Crozet</u>	<u>Scottsville</u>	
Single-Family Residential	16,489	4,082	195	20,766
Multi-Family Residential	585	56	3	644
Commercial (Offices)	201	12	5	218
Commercial (Other)	941	77	54	1,072
Industrial	39	12	4	55
Institutional	174	32	12	218
Total Water Connections	18,429	4,271	273	22,973
Plus Multiple Units	14,218	854	89	15,161
Total Water Units	32,647	5,125	362	38,134

SEWER

Class Type	Number of Connections by Area			<u>Total</u>
	<u>Urban</u>	<u>Crozet</u>	<u>Scottsville</u>	
Single-Family Residential	14,181	3,810	157	18,148
Multi-Family Residential	554	54	4	612
Commercial (Offices)	186	12	5	203
Commercial (Other)	731	52	46	829
Industrial	16	5	1	22
Institutional	136	25	10	171
Total Sewer Connections	15,804	3,958	223	19,985
Plus Multiple Units	13,793	850	56	14,699
Total Sewer Units	29,597	4,808	279	34,684

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>Crozet</u>	<u>Scottsville</u>	<u>Total</u>
Total Water Customers	76,768	12,340	710	89,818
Total Sewer Customers	69,935	11,650	533	82,118

**Albemarle County Service Authority
Major Customer Analysis
March 2025 and February 2025**

	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
	March 2025		February 2025		Increase(Decrease)	Increase(Decrease)
County of Albemarle	1,186,183	1,031,992	1,099,445	980,763	7.89%	5.22%
Four Seasons Apts.	2,226,751	2,226,751	2,081,699	2,081,699	6.97%	6.97%
Martha Jefferson Hospital	1,783,749	1,422,871	1,686,686	1,537,417	5.75%	-7.45%
State Farm	39,830	39,830	39,020	39,020	2.08%	2.08%
Turtle Creek Apts.	1,633,095	1,628,795	1,639,839	1,633,864	-0.41%	-0.31%
Westgate Apts.	1,118,079	1,118,079	1,171,856	1,171,856	-4.59%	-4.59%
SEMF Charleston	1,403,727	1,403,727	1,483,864	1,483,864	-5.40%	-5.40%
University of Virginia	1,151,086	1,146,450	1,308,657	1,303,687	-12.04%	-12.06%
ACRJ	724,600	709,600	832,330	832,330	-12.94%	-14.75%
Westminster Canterbury	1,012,590	1,012,590	1,172,910	1,172,910	-13.67%	-13.67%
Southwood Mobile Homes	1,772,290	2,000,000	2,100,770	1,840,000	-15.64%	8.70%
PR Charger C'ville Holdings	1,857,741	1,857,741	2,278,064	2,278,064	-18.45%	-18.45%
Barracks West Apartments	1,318,827	1,318,827	1,785,849	1,785,849	-26.15%	-26.15%

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
March 2025 and March 2024**

	March 2025		March 2024		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Four Seasons Apts.	2,226,751	2,226,751	1,525,751	1,525,751	45.94%	45.94%
Southwood Mobile Homes	1,772,290	2,000,000	1,539,500	1,920,000	15.12%	4.17%
Martha Jefferson Hospital	1,783,749	1,422,871	1,642,705	1,307,398	8.59%	8.83%
PR Charger C'ville Holdings	1,857,741	1,857,741	1,760,432	1,760,432	5.53%	5.53%
SEMF Charleston	1,403,727	1,403,727	1,417,163	1,417,163	-0.95%	-0.95%
Turtle Creek Apts.	1,633,095	1,628,795	1,767,094	1,759,847	-7.58%	-7.45%
Westgate Apts.	1,118,079	1,118,079	1,234,033	1,233,633	-9.40%	-9.37%
County of Albemarle	1,186,183	1,031,992	1,315,752	1,213,353	-9.85%	-14.95%
ACRJ	724,600	709,600	896,860	883,860	-19.21%	-19.72%
Westminster Canterbury	1,012,590	1,012,590	1,291,420	1,291,420	-21.59%	-21.59%
Barracks West Apartments	1,318,827	1,318,827	1,709,084	1,709,084	-22.83%	-22.83%
University of Virginia	1,151,086	1,146,450	1,564,183	1,559,974	-26.41%	-26.51%
State Farm	39,830	39,830	1,655,510	1,655,510	-97.59%	-97.59%

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 -- March

	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
	YTD FY 2025		YTD FY 2024		Increase(Decrease)	Increase(Decrease)
Turtle Creek Apts.	14,478,642	14,435,505	12,876,422	12,829,549	12.44%	12.52%
Four Seasons Apts.	15,419,946	15,419,946	14,037,326	14,037,326	9.85%	9.85%
University of Virginia	18,930,939	18,871,949	17,279,928	17,246,328	9.55%	9.43%
County of Albemarle	15,699,423	9,379,256	14,553,159	10,037,960	7.88%	-6.56%
Martha Jefferson Hospital	20,005,142	12,625,375	18,690,909	11,894,157	7.03%	6.15%
Southwood Mobile Homes	16,207,880	17,500,000	15,707,310	18,990,000	3.19%	-7.85%
PR Charger C'ville Holdings	18,702,680	18,702,680	18,309,793	18,309,793	2.15%	2.15%
Westgate Apts.	10,703,417	10,695,817	10,748,603	10,741,903	-0.42%	-0.43%
ACRJ	8,589,360	7,640,360	8,761,000	7,810,000	-1.96%	-2.17%
Westminster Canterbury	13,062,420	12,442,420	13,531,360	12,952,360	-3.47%	-3.94%
SEMF Charleston	12,875,929	12,875,929	14,094,450	14,094,450	-8.65%	-8.65%
Barracks West Apartments	13,711,718	13,611,718	15,824,355	15,824,355	-13.35%	-13.98%
State Farm	3,268,780	2,388,530	15,863,230	15,141,122	-79.39%	-84.22%

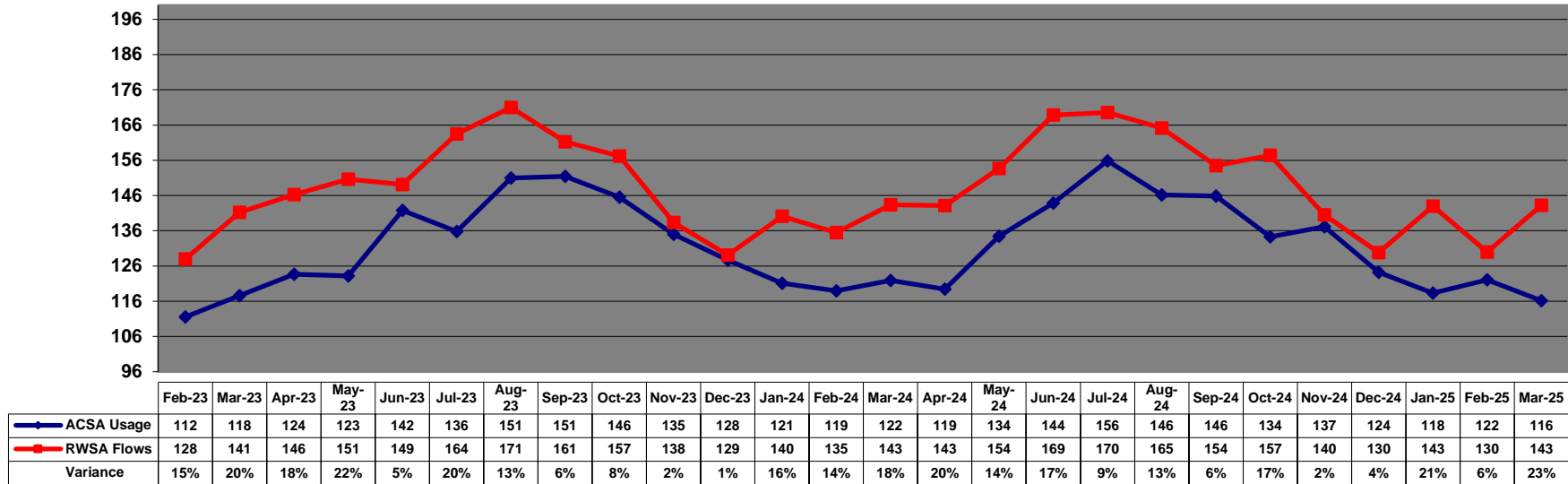
Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion,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

*** -- Consumption/usage in gallons.**

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

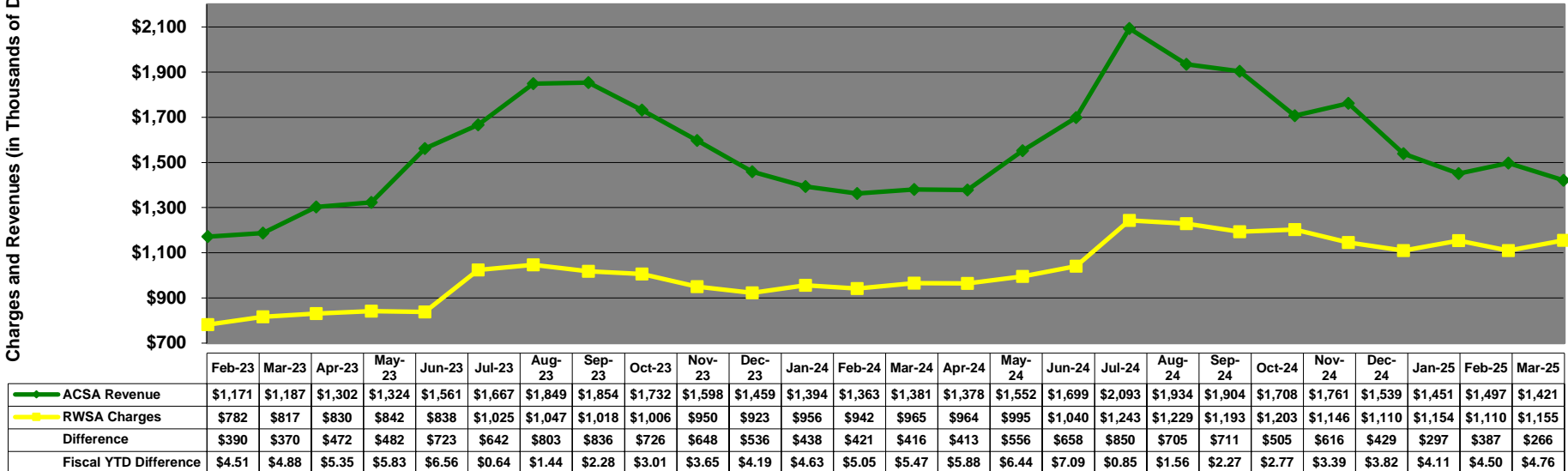
48

Flows & Usage (in Millions of Gallons)



Charges and Revenues (in Thousands of Dollars)

FY 2023, 2024, and 2025 Urban Water Comparison RWSA Billed Water Charges & ACSA Billed Water Revenues

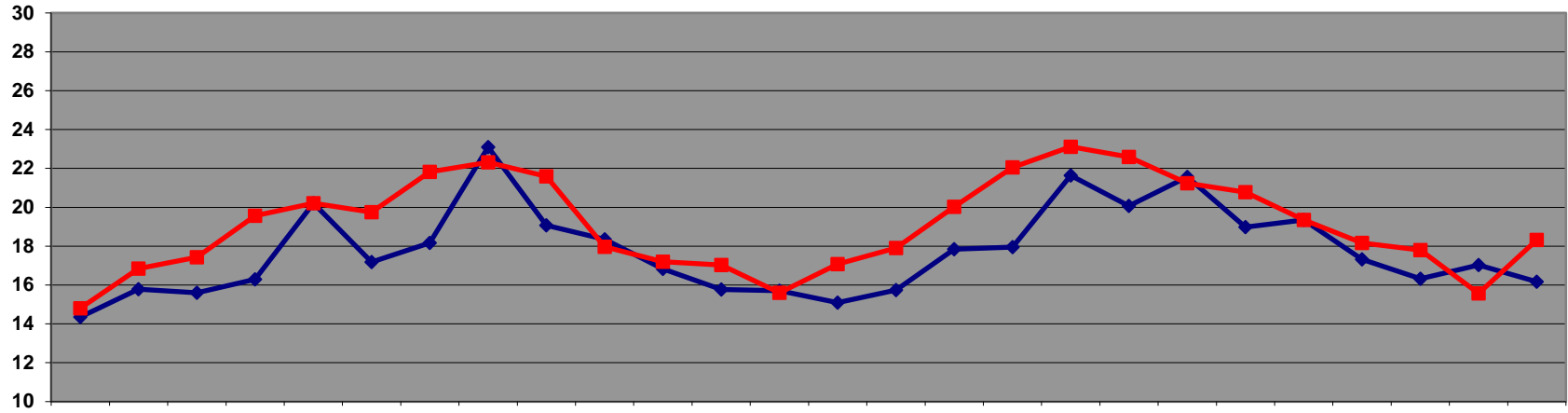



Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

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

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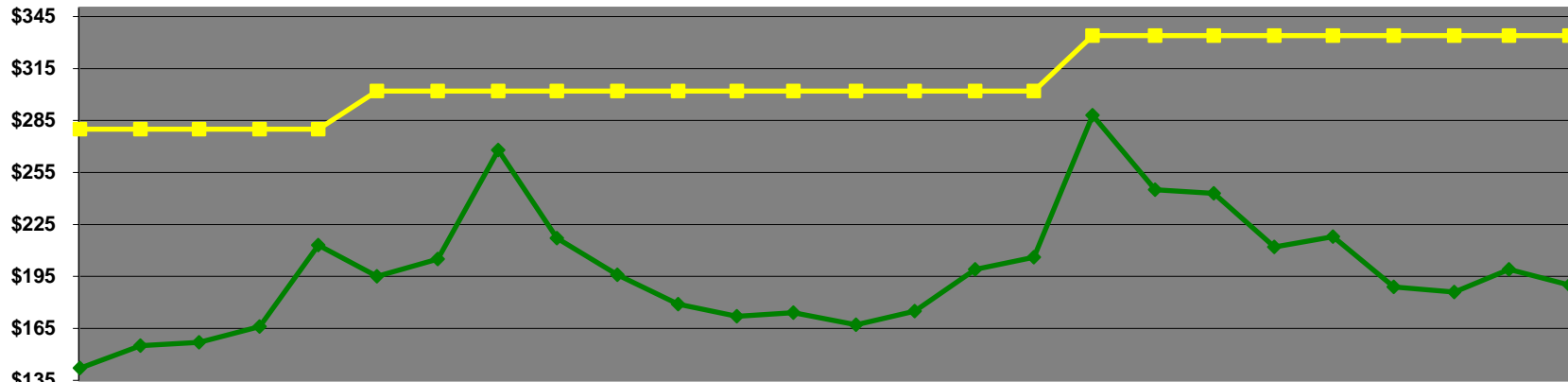
Flows & Usage (in Millions of Gallons)



	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
ACSA Usage	14	16	16	16	20	17	18	23	19	18	17	16	16	15	16	18	18	22	20	22	19	19	17	16	17	16
 RWSA Flows	15	17	17	20	20	20	22	22	22	18	17	17	16	17	18	20	22	23	23	21	21	19	18	18	16	18
Variance	3%	7%	12%	20%	0%	15%	20%	-3%	13%	-2%	2%	8%	-1%	13%	14%	12%	23%	7%	13%	-1%	9%	0%	5%	9%	-9%	13%

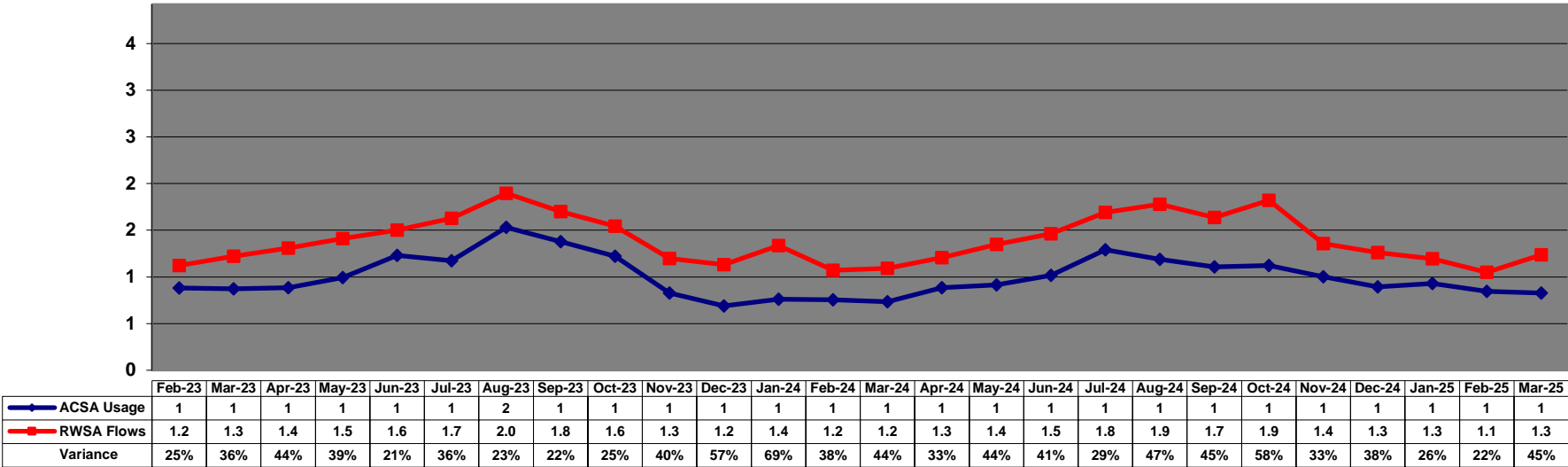
FY 2023, 2024, and 2025 Crozet Water Comparison RWSA Billed Water Charges & ACSA Billed Water Revenues

Charges and Revenues (in Thousands of Dollars)



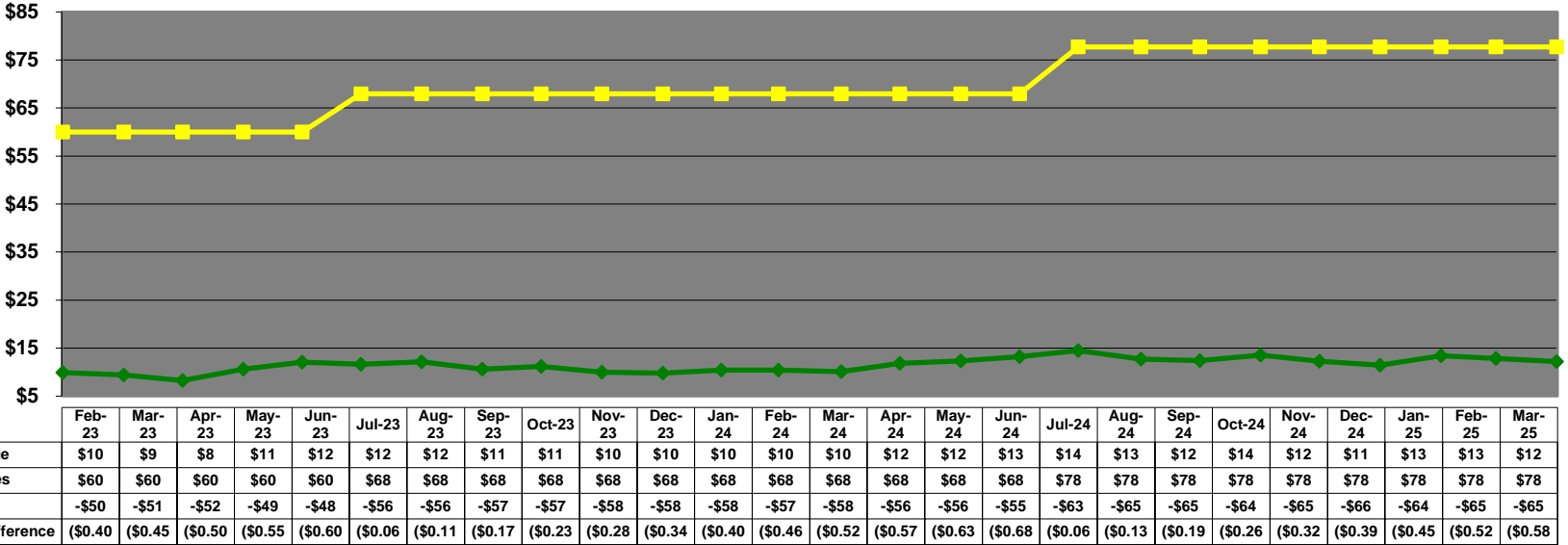
	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
ACSA Revenue	\$142	\$155	\$157	\$166	\$213	\$195	\$205	\$268	\$217	\$196	\$179	\$172	\$174	\$167	\$175	\$199	\$206	\$288	\$245	\$243	\$212	\$218	\$189	\$186	\$199	\$190
RWSA Charges	\$280	\$280	\$280	\$280	\$280	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334
Difference	(\$138)	(\$125)	(\$123)	(\$114)	(\$67)	(\$107)	(\$97)	(\$34)	(\$85)	(\$106)	(\$123)	(\$130)	(\$128)	(\$135)	(\$127)	(\$103)	(\$96)	(\$46)	(\$89)	(\$91)	(\$122)	(\$116)	(\$145)	(\$148)	(\$135)	(\$144)
Fiscal YTD Difference	(\$0.89)	(\$1.02)	(\$1.14)	(\$1.25)	(\$1.32)	(\$0.11)	(\$0.20)	(\$0.24)	(\$0.32)	(\$0.43)	(\$0.55)	(\$0.68)	(\$0.81)	(\$0.95)	(\$1.07)	(\$1.18)	(\$1.27)	(\$0.05)	(\$0.14)	(\$0.23)	(\$0.35)	(\$0.46)	(\$0.61)	(\$0.76)	(\$0.89)	(\$1.04)

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



FY 2023, 2024, and 2025 Scottsville Water Comparison
RWSA Billed Water Charges & ACSA Billed Water Revenues

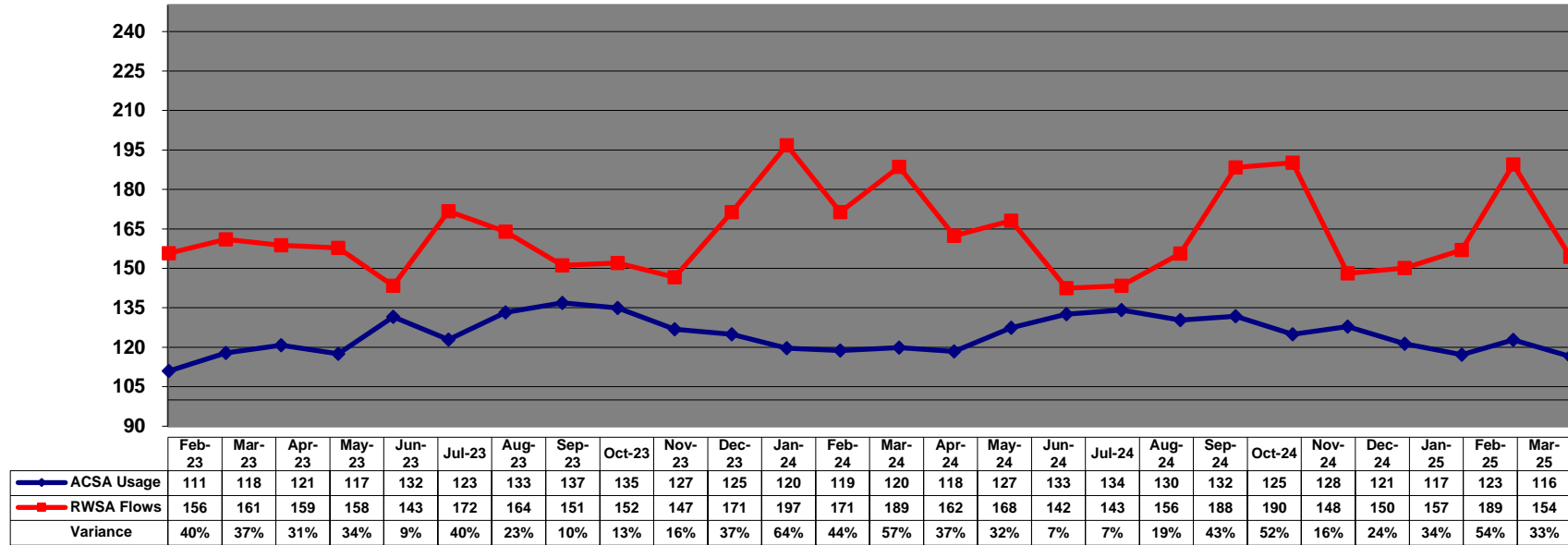
Charges and Revenues (in Thousands of Dollars)



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

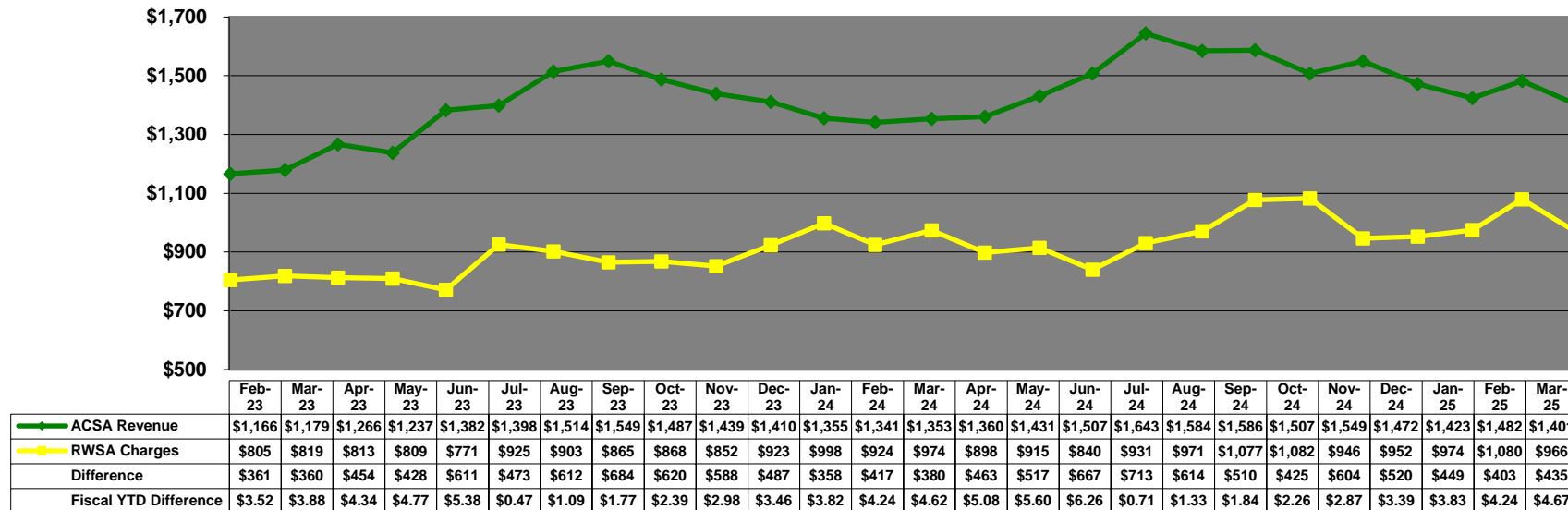
51

Usage & Flows (in Millions of Gallons)



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

Charges & Revenues (in Thousands of Dollars)

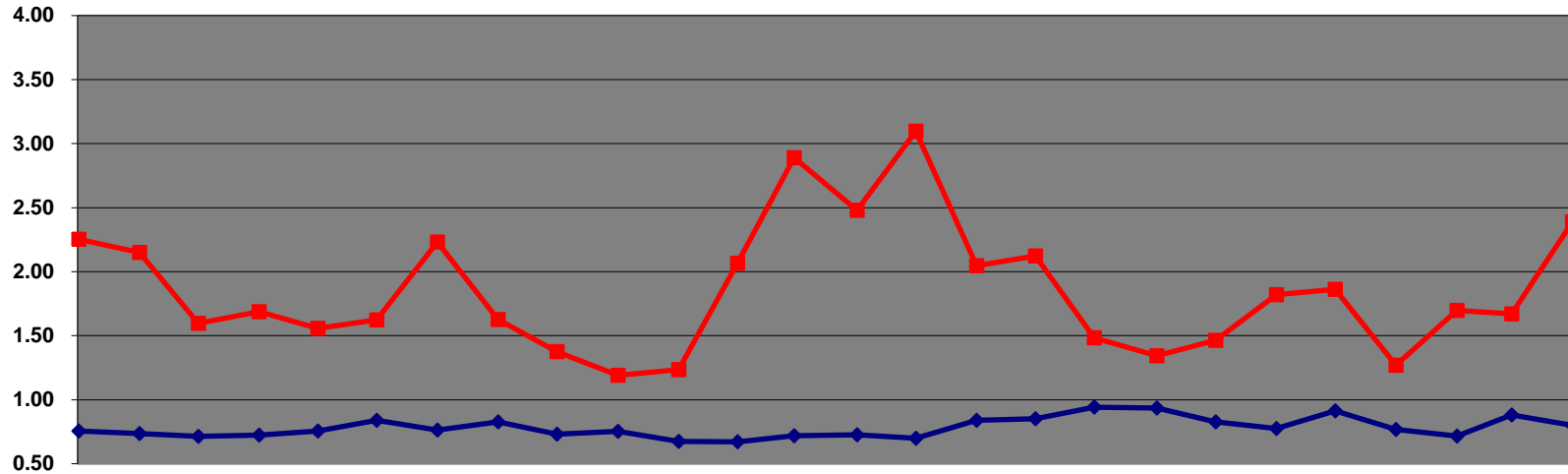


Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

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

52

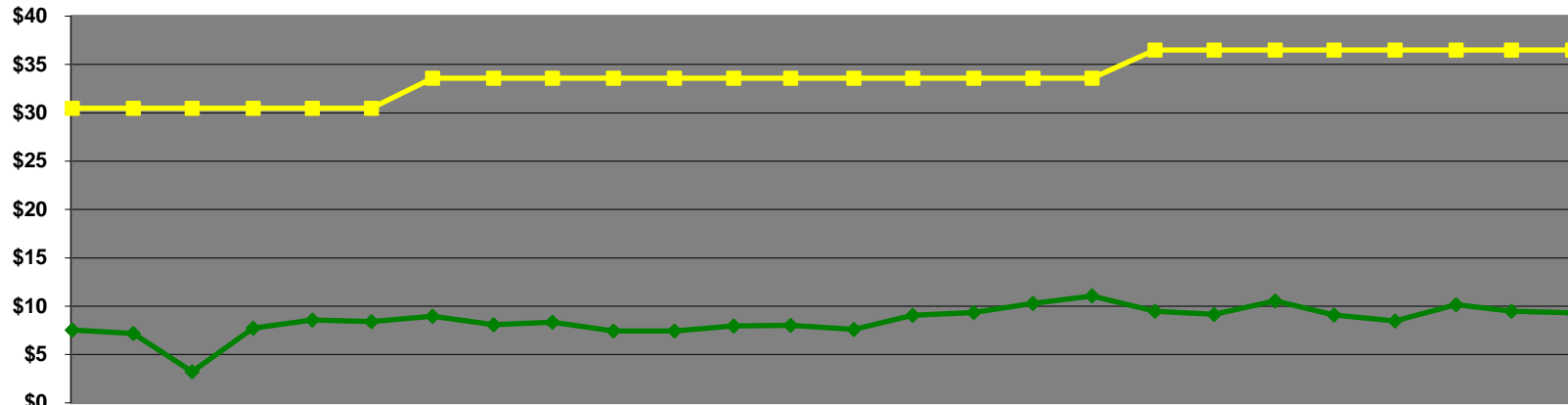
Usage & Flows (in Millions of Gallons)



	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
ACSA Usage	0.75	0.74	0.71	0.72	0.76	0.84	0.76	0.83	0.73	0.75	0.67	0.67	0.72	0.73	0.70	0.84	0.85	0.94	0.93	0.83	0.77	0.91	0.77	0.72	0.88	0.80
RWSA Flows	2.25	2.15	1.60	1.69	1.56	1.62	2.23	1.63	1.38	1.19	1.24	2.07	2.89	2.48	3.10	2.05	2.12	1.48	1.34	1.46	1.82	1.86	1.27	1.70	1.67	2.39
Variance	198%	192%	124%	133%	106%	93%	192%	97%	88%	58%	83%	208%	301%	242%	344%	144%	149%	58%	44%	77%	135%	104%	65%	137%	90%	199%

FY 2023, 2024, and 2025 Scottsville Sewer Comparison ACSA Billed Sewer Usage & RWSA Billed Sewer Charges

Charges & Revenues (in Thousands of Dollars)



	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
ACSA Revenue	\$7.53	\$7.19	\$3.22	\$7.74	\$8.58	\$8.42	\$8.95	\$8.07	\$8.33	\$7.44	\$7.42	\$7.96	\$8.02	\$7.61	\$9.05	\$9.36	\$10.30	\$11.05	\$9.49	\$9.16	\$10.53	\$9.09	\$8.46	\$10.14	\$9.47	\$9.30
RWSA Charges	\$30	\$30	\$30	\$30	\$30	\$30	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36
Difference	-\$23	-\$23	-\$23	-\$27	-\$23	-\$22	-\$25	-\$25	-\$25	-\$25	-\$26	-\$26	-\$26	-\$26	-\$26	-\$25	-\$24	-\$23	-\$25	-\$27	-\$27	-\$26	-\$27	-\$28	-\$26	-\$27
Fiscal YTD Difference	-\$0.16	-\$0.18	-\$0.20	-\$0.23	-\$0.25	-\$0.28	-\$0.03	-\$0.05	-\$0.08	-\$0.10	-\$0.13	-\$0.15	-\$0.18	-\$0.20	-\$0.23	-\$0.25	-\$0.28	-\$0.30	-\$0.03	-\$0.05	-\$0.08	-\$0.11	-\$0.13	-\$0.16	-\$0.19	-\$0.21

Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

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

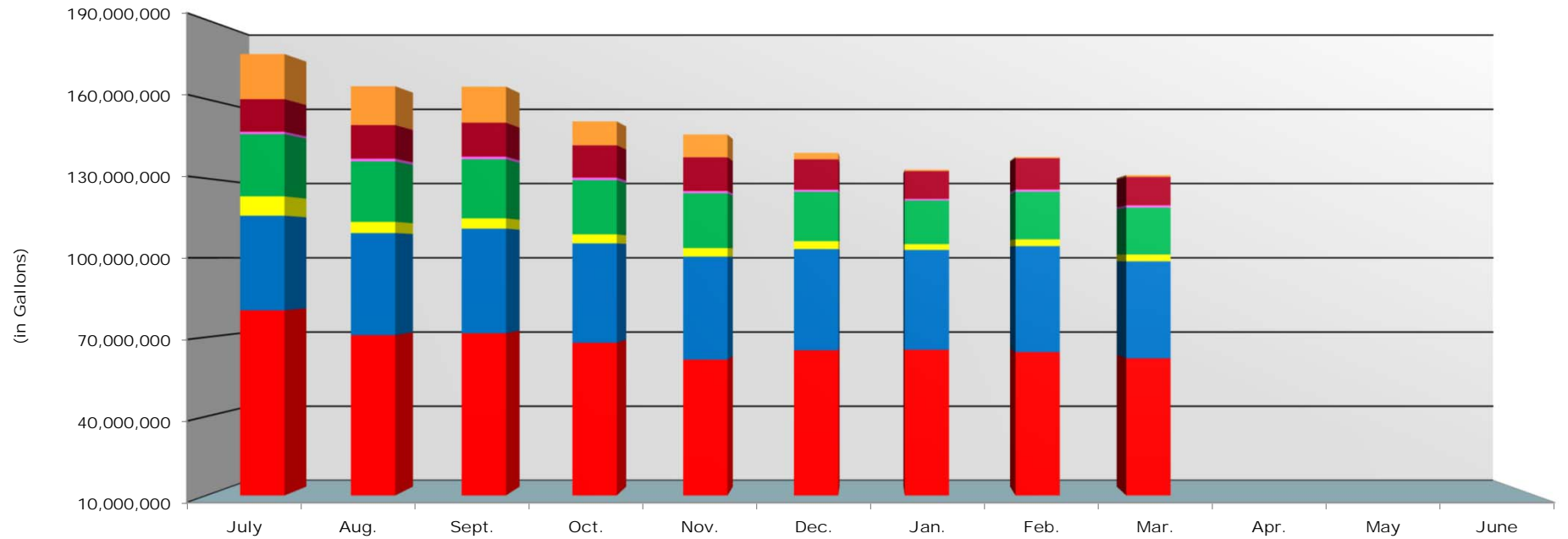
	FY 2025											
	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	48,258,421	47,554,370	47,554,370	47,586,217	47,984,582	47,237,540	47,035,387	46,948,579	46,241,521			
Level 2 (3,001 - 6,000 gallons)	19,809,724	16,778,453	16,778,453	16,138,831	16,446,572	14,261,229	14,493,012	13,964,024	12,824,070			
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	2,618,266	2,428,986	2,146,815			
Level 4 (over 9,000 gallons)	12,997,404	6,847,041	6,847,041	3,767,467	5,031,979	1,474,327	1,046,523	1,036,524	756,536			
Total	88,414,077	76,134,370	76,134,370	71,628,541	73,834,304	65,643,537	65,193,188	64,378,113	61,968,942	-	-	-

System-Wide Irrigation Water Usage

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

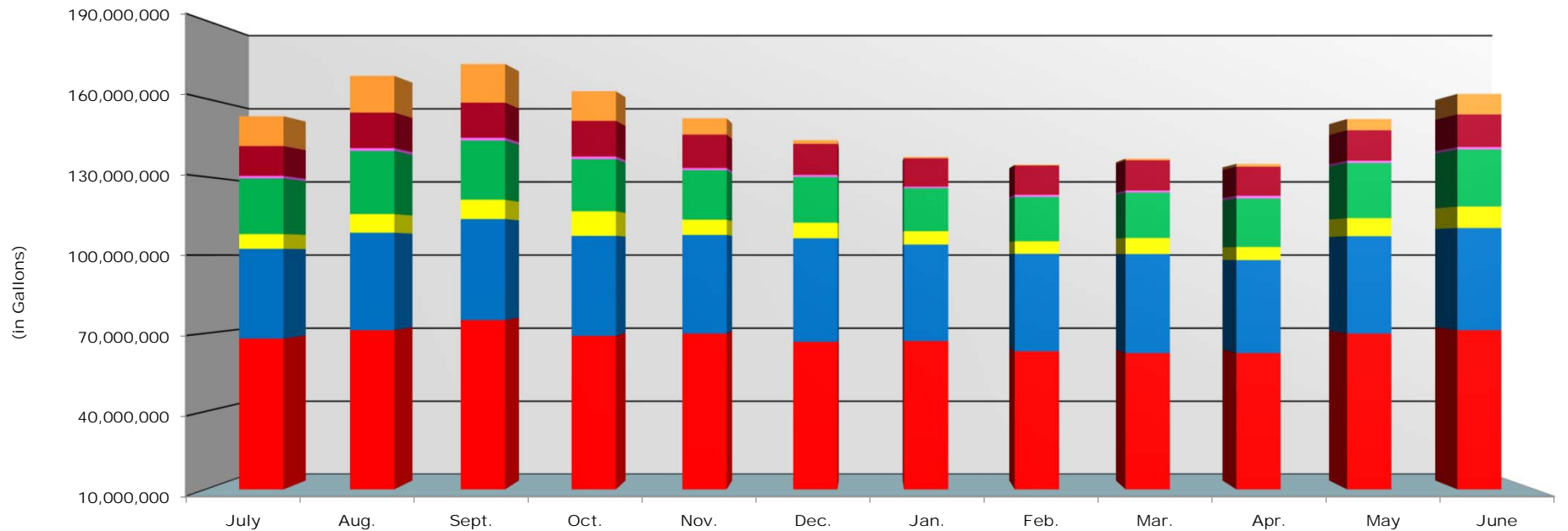
FY 2025	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	347,071	330,587	268,731	287,513	53,260	13,513	4,744	4,646	5,855			
Level 2 (3,001 - 6,000 gallons)	1,007,683	881,914	820,898	758,217	191,386	46,632	12,329	9,797	24,139			
Level 3 (6,001 - 9,000 gallons)	1,233,710	1,027,917	1,004,548	823,672	260,403	49,203	506	228	9,889			
Level 4 (over 9,000 gallons)	14,490,967	12,456,184	11,529,651	7,212,387	8,131,432	2,323,483	567,490	454,463	656,753			
Total	17,079,430	14,696,602	13,623,827	9,081,789	8,636,482	2,432,830	585,068	469,134	696,636	-	-	-

Monthly Water Consumption Fiscal Year 2025

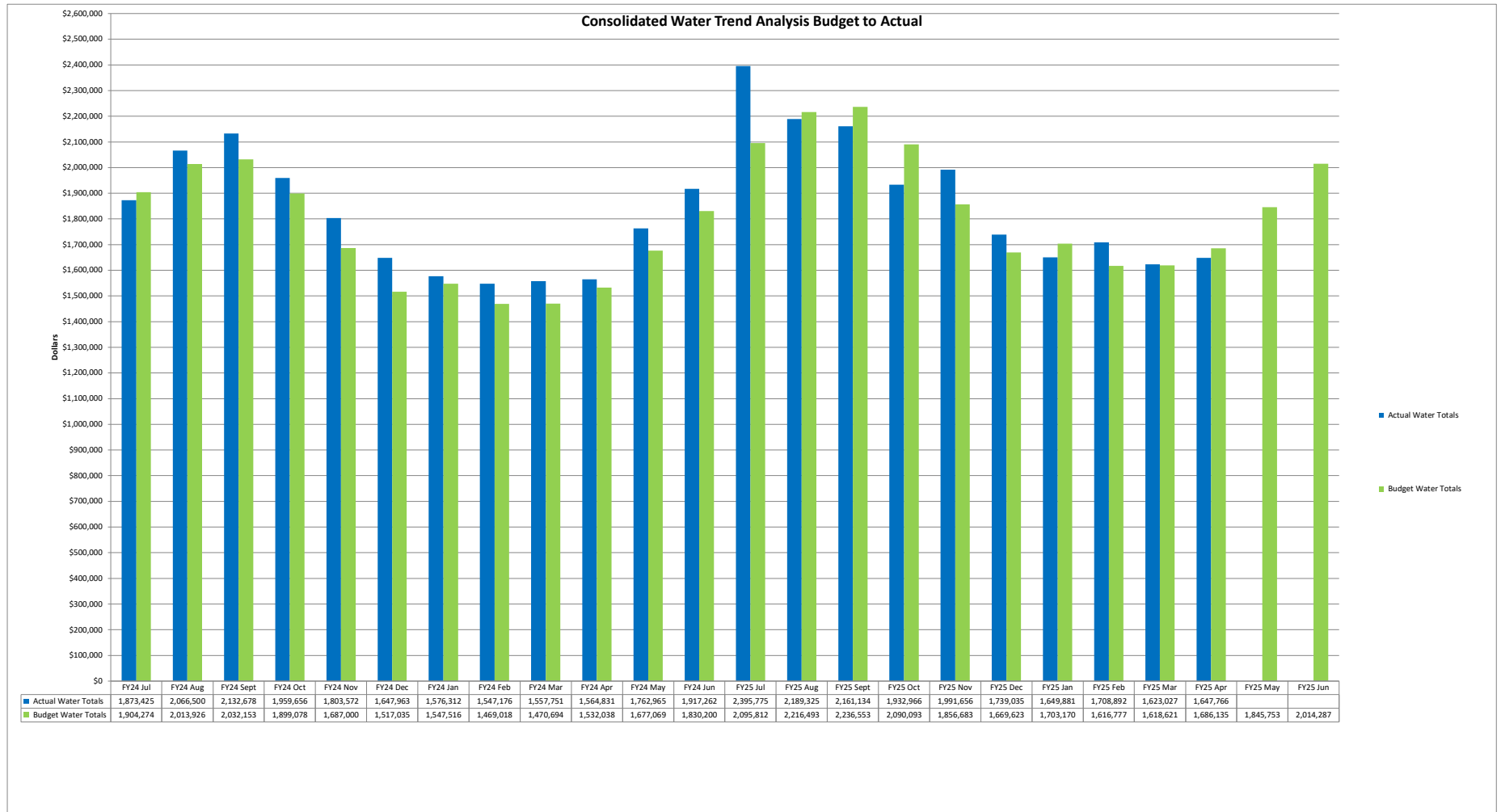


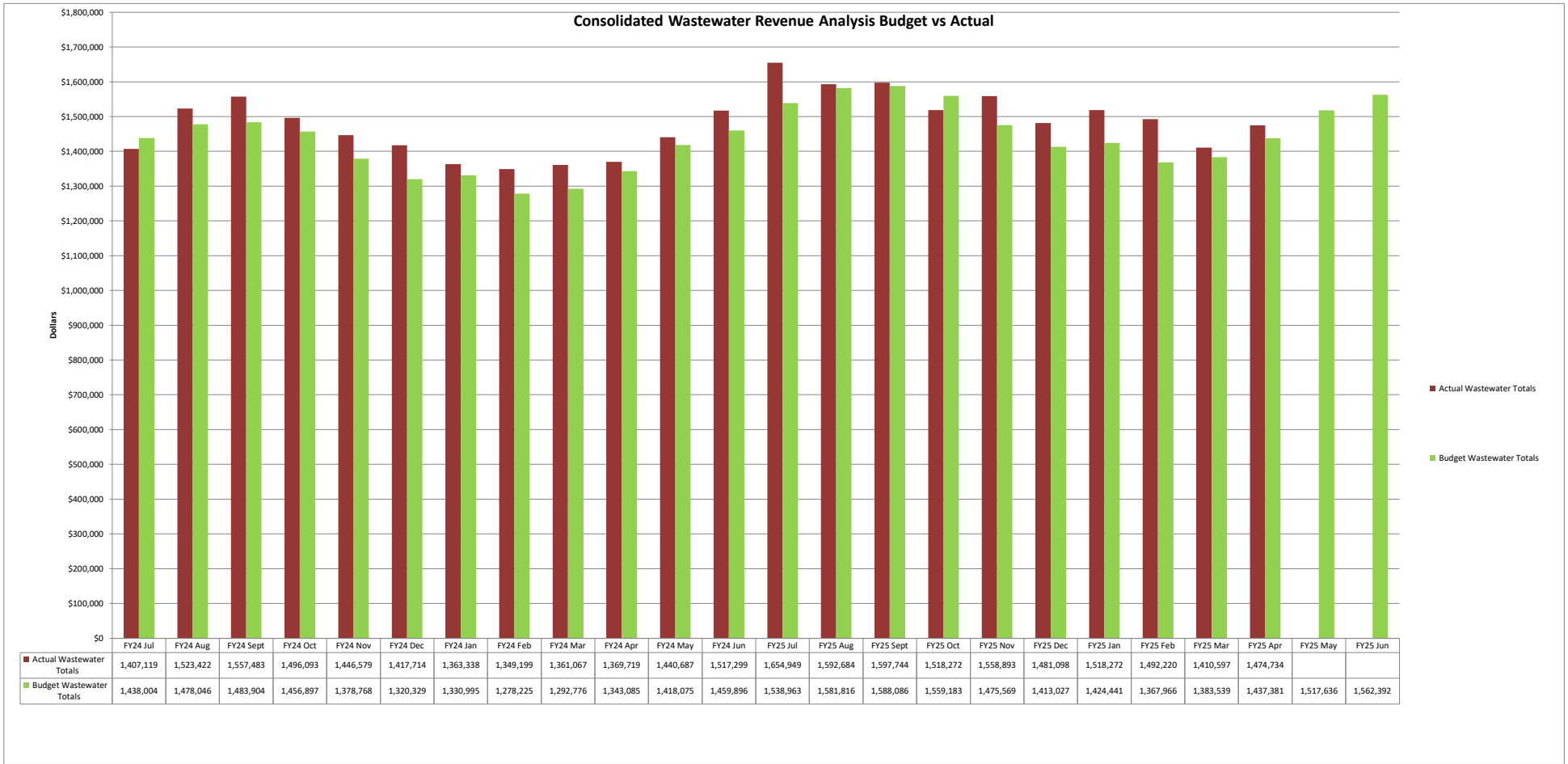
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
% Irrigation to total	9.64%	8.91%	8.27%	5.99%	5.89%	1.74%	0.44%	0.34%	0.53%	0.00%	0.00%	0.00%
Total Irrigation	17,079,430	14,696,602	13,623,827	9,081,789	8,636,482	2,432,830	585,068	469,134	696,636	0	0	0
Institutional - Domestic Consumption	12,328,689	12,717,097	12,852,592	12,226,743	12,776,310	11,525,008	10,478,463	11,827,112	10,736,750			
Industrial - Domestic/Processing less Exclusion	896,757	1,001,502	989,373	921,447	831,432	751,608	614,555	841,759	862,057			
Comm. (Other) - Domestic Consumption	23,544,391	22,901,694	22,343,612	20,525,442	20,707,159	18,686,680	16,525,984	18,006,869	17,715,945			
Offices - Domestic Consumption	7,326,174	4,224,213	3,900,576	3,395,625	3,273,265	3,002,426	2,204,354	2,543,092	2,621,256			
MFR - Domestic Consumption	35,779,666	38,616,171	39,588,858	37,631,815	38,963,425	38,294,909	37,769,443	40,103,465	36,696,445			
SFR - Domestic Consumption	80,148,241	70,757,380	71,457,368	67,842,949	61,479,926	64,998,789	65,202,247	64,339,038	61,953,728			

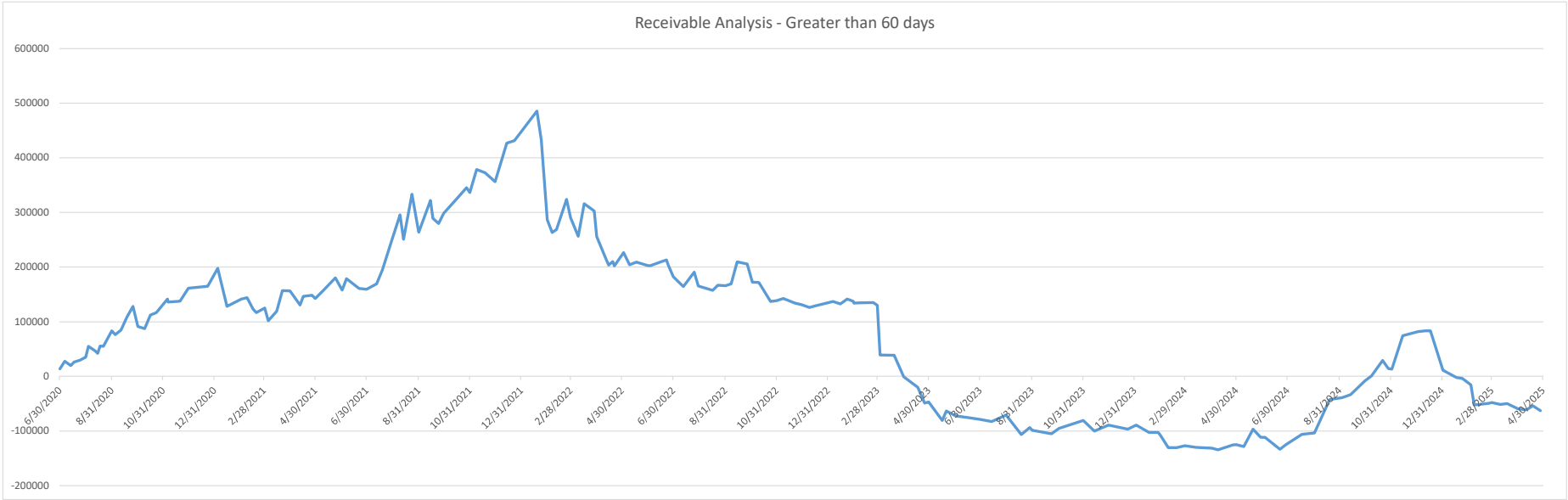
Monthly Water Consumption Fiscal Year 2024



	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
% Irrigation to total	7.48%	8.35%	8.57%	7.01%	4.10%	1.02%	0.36%	0.25%	0.47%	0.80%	2.85%	4.88%
Total Irrigation	11,456,536	14,098,787	14,847,145	11,424,153	6,256,436	1,469,709	498,886	334,491	638,165	1,075,842	4,335,899	7,891,307
Institutional - Domestic Consumption	11,422,399	13,645,824	13,463,936	13,656,468	12,824,386	11,907,305	10,858,597	11,228,113	11,589,322	11,148,142	11,655,610	12,507,954
Industrial - Domestic/Processing less Exclusion	966,653	1,077,656	1,057,633	1,026,110	861,358	803,364	609,853	850,907	820,801	1,073,059	877,108	942,031
Comm. (Other) - Domestic Consumption	21,360,672	24,192,909	22,706,395	19,990,643	18,980,282	17,518,883	16,504,729	16,999,535	17,370,595	18,578,119	21,141,516	21,882,439
Offices - Domestic Consumption	5,673,746	7,197,381	7,399,598	9,429,273	5,856,409	5,992,764	5,129,796	4,792,091	6,193,567	5,037,281	6,951,469	8,226,787
MFR - Domestic Consumption	34,431,191	37,357,730	38,794,918	38,384,145	37,854,340	39,754,868	37,028,178	37,421,461	37,990,377	35,663,074	37,363,418	39,186,516
SFR - Domestic Consumption	67,945,359	71,189,646	75,030,729	68,975,926	69,843,962	66,666,670	66,994,095	63,050,754	62,387,420	62,393,044	69,866,621	71,194,441







Albemarle County Service Authority

April 2025 Payments

CHECK NUMBER	CHECK DATE	VENDOR NAME	AMOUNT	DESCRIPTION OVER \$5,000
515927770	04/10/2025	Rivanna Water & Sewer Authority	2,569,795.53	Water & Sewer Treatment
516051939	04/23/2025	Daniel & Company Incorporated	268,794.90	Avon Operations Center
ACH	04/30/2025	Payroll	188,770.44	Net Pay
ACH	04/15/2025	Payroll	188,734.04	Net Pay
519415241	04/30/2025	IRS - Federal Tax Deposit	68,862.22	Payroll
71079	04/01/2025	Rocktown Excavating	58,051.02	Huntington Village Interconnect
71121	04/15/2025	Ferguson US Holdings Inc	56,103.28	Sensus RNI & Sensus Analytics
519415240	04/30/2025	County of Albemarle	52,462.41	Payroll
519415225	04/30/2025	County of Albemarle	49,447.21	Payroll
516059106	04/25/2025	The Bank of New York Mellon	48,955.73	Debt Service
519415222	04/30/2025	Virginia Retirement System	42,925.56	Payroll
519415237	04/30/2025	Virginia Retirement System	42,925.20	Payroll
71130	04/15/2025	Hawkins-Graves Incorporated	34,145.00	Articulating Trench Roller
71098	04/01/2025	Virginia Risk Sharing Association	33,449.00	Insurance/Worker's Comp
71093	04/01/2025	Valley Contracting LLC	32,794.00	Crozet Phase 4 Watermain
71069	04/01/2025	Paymentus Corporation	31,279.52	Transaction Fees
71050	04/01/2025	L/B Water Service Incorporated	30,877.44	Inventory
71073	04/01/2025	Ramboll Americas Engineering	26,536.00	Crozet Phase 3
71045	04/01/2025	Hawkins-Graves Incorporated	22,499.57	Pavement Milling Attachment
71166	04/15/2025	Cellco Partnership	19,933.83	Cellular Service
71029	04/01/2025	Dewberry Engineers Incorporated	19,916.00	Avon Operations Center B&C
71105	04/15/2025	Bank of America	18,933.49	Supplies & Memberships
71059	04/01/2025	Mid-Atlantic Controls Corp	16,347.00	ACSA HVAC BAS JACE Security
519415242	04/30/2025	Virginia Dept of Taxation	11,999.27	Payroll
71164	04/15/2025	U S Postmaster	10,000.00	Bulk Mail Postage
71086	04/01/2025	The Archer Company	9,440.00	Classification & Compens Studies
71011	04/01/2025	Amazon.com Sales Incorporated	9,355.80	Wireless Headsets
71077	04/01/2025	RingCentral Inc	8,919.76	RingEX Services
519415239	04/30/2025	VALIC	7,135.00	Payroll
71171	04/15/2025	Siemens Industry Inc.	6,893.00	2025FY Sprinkler System
71138	04/15/2025	Letterpress Communications LLC	6,849.87	Communications Services
71116	04/15/2025	Cues Incorporated	6,390.00	Granite Software
71106	04/15/2025	Better Living Incorporated	5,811.00	Maintenance Shop ceiling
71118	04/15/2025	Dominion Energy Virginia	5,756.74	Energy
71056	04/01/2025	Martin Marietta Materials Incorporated	5,678.43	Myrtle Street
71160	04/15/2025	The El Group Incorporated	5,600.00	AB Classes
71032	04/01/2025	EWT Holdings III Corporation	5,585.76	Bioxide
71034	04/01/2025	Ferguson US Holdings Inc	5,380.25	Inventory
71058	04/01/2025	Michael Baker International Incorporated	5,347.50	Raintree & Fieldbrook WMRP
71123	04/15/2025	Flora Pettit PC	5,212.50	Legal Services
71080	04/01/2025	RSG Landscaping LLC	4,889.85	
71036	04/01/2025	Fortiline Incorporated	4,571.31	
519415236	04/30/2025	Nationwide	4,515.00	
71151	04/15/2025	The Pitney Bowes Bank Incorporated	4,499.26	

71030	04/01/2025	Dominion Energy Virginia	4,365.62
519415245	04/30/2025	Voya Financial	4,305.52
71125	04/15/2025	Fortiline Incorporated	4,000.02
71096	04/01/2025	Whitman, Requardt & Assoc LLP	3,865.93
71054	04/01/2025	Mansfield Oil Company of Gainesville Inc	3,851.07
71031	04/01/2025	Ed's Floor Care Services LLC	3,703.33
71158	04/15/2025	See-Mor Truck Tops & Customs Incorporat	3,605.24
71120	04/15/2025	EWT Holdings III Corporation	3,494.88
71143	04/15/2025	Martin Marietta Materials Incorporated	2,976.02
71126	04/15/2025	Gage Environmental Products & Services LI	2,882.59
71071	04/01/2025	PFM Asset Management LLC	2,877.24
71107	04/15/2025	Blue Sky Property Management	2,819.08
71055	04/01/2025	OW Investors LLC	2,232.57
71043	04/01/2025	David Gupton	2,200.00
71167	04/15/2025	VA Utility Protection Service Inc	2,080.35
71042	04/01/2025	Garrison Groh	2,000.00
71091	04/01/2025	United Rentals (North	1,994.52
519415244	04/30/2025	ACSA Flexible Spending	1,863.56
71078	04/01/2025	Rivanna Hearing Center	1,750.00
71264	04/30/2025	Guardian	1,708.71
71061	04/01/2025	Ochs 2023 Irrevocable Trust	1,700.00
71026	04/01/2025	Comcast	1,664.46
71074	04/01/2025	Rappahannock Electric Cooperative	1,609.27
519415243	04/30/2025	Flexible Benefit	1,584.00
71062	04/01/2025	ODP Business Solutions LLC	1,564.83
71139	04/15/2025	Lowe's	1,558.56
71102	04/15/2025	Amazon.com Sales Incorporated	1,555.52
71090	04/01/2025	UniFirst Corporation	1,552.62
71053	04/01/2025	Malloy Chevrolet Charlottesville LLC	1,531.67
519415218	04/10/2025	Energy Earth LLC	1,500.00
71023	04/01/2025	Clear Communication &	1,462.00
71157	04/15/2025	S L Williamson Company Inc	1,428.86
71266	04/30/2025	Minnesota Life Insurance Co	1,400.44
71052	04/01/2025	Mailing Services of Virginia	1,171.56
71155	04/15/2025	Rivanna Solid Waste Authority	1,129.00
71039	04/01/2025	Generator Service Company Inc	1,031.45
519415234	04/30/2025	VACORP	1,023.61
71156	04/15/2025	Rivanna Water & Sewer Authority	1,011.83
71128	04/15/2025	Genuine Parts Company Incorporated	1,001.99
519415223	04/30/2025	AFLAC	874.51
519415238	04/30/2025	AFLAC	874.51
71037	04/01/2025	Freeman Industries Inc	750.00
71112	04/15/2025	C.E.S (City Electric Accounts - Chi)	688.00
71137	04/15/2025	LB Technology Incorporated	687.50
71081	04/01/2025	S L Williamson Company Inc	669.03
71051	04/01/2025	Luck Stone Corporation	666.00
71024	04/01/2025	Column Software PBC	596.78

71025	04/01/2025	Comcast	573.82
71019	04/01/2025	Genuine Parts Company Incorporated	565.77
71133	04/15/2025	Wisconsin Quick Lube Inc	564.98
71028	04/01/2025	Crown Communication LLC	562.75
519415220	04/30/2025	ACAC	543.50
519415235	04/30/2025	ACAC	543.50
71132	04/15/2025	MidOcean JF Acquisition Corporation	504.99
71095	04/01/2025	Werner Gstatenbauer	500.00
71108	04/15/2025	Boys & Girls Club of Central Virginia	458.07
71021	04/01/2025	C.E.S (City Electric Accounts - Chi)	458.00
71114	04/15/2025	Core & Main LP	416.64
71140	04/15/2025	Luck Stone Corporation	411.76
71145	04/15/2025	Jamerson-Lewis Construction	385.00
71075	04/01/2025	Red Bud Supply Incorporated	369.96
71016	04/01/2025	Brink's Incorporated	364.81
71048	04/01/2025	Wisconsin Quick Lube Inc	357.20
71084	04/01/2025	Specialty Fasteners of	308.55
71163	04/15/2025	U. S. Bank	300.24
71066	04/01/2025	Linda Monroe	300.00
71067	04/01/2025	Marland Newton	300.00
71141	04/15/2025	Mailing Services of Virginia	294.96
71154	04/15/2025	Ricoh USA Incorporated	275.00
71142	04/15/2025	Malloy Ford	273.55
71104	04/15/2025	Atlantic Machinery Incorporated	270.01
71015	04/01/2025	Atlantic Machinery Incorporated	246.66
71263	04/30/2025	Anytime Fitness-Pantops	240.00
71153	04/15/2025	Republic Services	239.67
71168	04/15/2025	Protocol SSD Corporation	230.53
71038	04/01/2025	Gelco Supply Inc	223.00
71170	04/15/2025	Sam Fogelgren	218.47
71149	04/15/2025	Performance Signs LLC	208.00
71033	04/01/2025	FedEx	202.45
71070	04/01/2025	Performance Signs LLC	195.00
71009	04/01/2025	Advance Stores Company Inc	184.68
71017	04/01/2025	MWP Supply Incorporated	179.41
71111	04/15/2025	BRC Enterprises Incorporated	174.00
71135	04/15/2025	Kaseya US LLC	170.00
71063	04/01/2025	Erin Eaker	150.00
71064	04/01/2025	Janice Linkous	150.00
71065	04/01/2025	John Townsend	150.00
71068	04/01/2025	Timothy Morris	150.00
71146	04/15/2025	Linda Van Petten	150.00
71147	04/15/2025	Melissa Vlasis	150.00
71057	04/01/2025	US Electrical Services Incorporated	147.89
71127	04/15/2025	Joseph Gaylo	147.14
71134	04/15/2025	Paul Kane	144.51
71047	04/01/2025	Logan Jarvis	143.52

71041	04/01/2025	Greenwood Homes	136.20
71265	04/30/2025	Herbert Beskin Trustee	135.00
71103	04/15/2025	American Pest Incorporated	129.35
71101	04/15/2025	Albemarle Lock & Safe Company	129.00
71165	04/15/2025	UniFirst Corporation	128.57
71082	04/01/2025	Paul Sigfusson	127.77
71012	04/01/2025	Whitney Angle	121.77
71267	04/30/2025	Snap Fitness	119.88
71110	04/15/2025	Central Virginia Rental	116.12
71044	04/01/2025	Hathaway Solutions LLC	111.65
71159	04/15/2025	Macro Retailing LLC	107.99
71035	04/01/2025	Flexible Benefit Administrators Inc	107.00
71097	04/01/2025	William A Wells	105.00
519415219	04/10/2025	Energy Earth LLC	100.00
71113	04/15/2025	City of Charlottesville	99.45
71085	04/01/2025	Stanley Martin	91.68
71040	04/01/2025	Gingerich Outdoor Power Spec	87.54
71150	04/15/2025	Piedmont Power	87.48
71131	04/15/2025	Chris Hoffmann	82.34
71014	04/01/2025	Atlantic Builders	81.92
71088	04/01/2025	Commonwealth of Virginia DPOR	80.00
71089	04/01/2025	Commonwealth of Virginia DPOR	80.00
71060	04/01/2025	Mari Neale	75.00
71099	04/15/2025	Advance Stores Company Inc	74.79
71117	04/15/2025	Document Destruction of	69.95
71172	04/15/2025	TSRC Incorporated	68.12
71136	04/15/2025	Amy K Lansing	56.61
71020	04/01/2025	Harsha Chelliah	55.43
71083	04/01/2025	CM Turf	51.00
519415233	04/24/2025	Energy Earth LLC	50.00
71152	04/15/2025	Red Bud Supply Incorporated	47.93
71122	04/15/2025	Flexible Benefit Administrators Inc	42.35
71013	04/01/2025	Appalachian Power	41.08
71115	04/15/2025	Crozet Hardware Co., Inc.	39.95
71018	04/01/2025	Central Virginia	38.20
71010	04/01/2025	BPB Holding Corporation	36.21
71072	04/01/2025	PMI Commonwealth	36.05
71092	04/01/2025	UVA-WorkMed	35.00
71022	04/01/2025	City of Charlottesville	29.11
71129	04/15/2025	Greenwood Homes	28.54
71087	04/01/2025	TSRC Incorporated	21.89
71162	04/15/2025	Troy's Auto & Diesel LLC	20.00
71046	04/01/2025	Linda Heath	17.19
71109	04/15/2025	MWP Supply Incorporated	15.42
71094	04/01/2025	Shuren Wang	11.94
71119	04/15/2025	Ronald Emery	11.39
71169	04/15/2025	Shelly Winston	11.25

71148	04/15/2025	Thomas Page	11.19
71100	04/15/2025	Albemarle County School Board	10.01
519415216	04/10/2025	Energy Earth LLC	10.00
71049	04/01/2025	Leslie B Johnson	9.97
71076	04/01/2025	REO Briarwood LLC	8.00
71161	04/15/2025	Thryv Incorporated	6.50
71144	04/15/2025	Leanna Muthiah	6.43
71027	04/01/2025	County of Albemarle	6.40
			4,170,749.54

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2025 Capital Improvement Program (CIP) Report STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering	AGENDA DATE: May 15, 2025 CONSENT AGENDA: ACTION: ■ INFORMATION: ■ ATTACHMENTS: YES
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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
May 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:	98%
Contractor:	Valley Contracting, LLC (Valley)
Construction Start:	January 2024
Completion:	September 2025
Total Budget:	\$7,322,350
Spent to Date:	\$6,572,424.74

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.

5/6/2025: Valley has completed all pavement restoration work and has requested a final inspection from VDOT to release the Land Use Permit.

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:	2026
Completion:	2028
Total Budget:	\$7,654,900 <i>(increased from \$7,554,900 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$544,456.39

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.

3/11/2025: 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 five 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:	\$2,576,400 <i>(increased from \$2,436,400 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$194,845.34

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.

5/6/2025: Easements from the Department of Forestry and University of Virginia have been executed. One easement remains to be acquired from a private property owner.

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:	\$7,930,000 Water and \$1,000,000 Sewer <i>(increased from \$7,530,000/Water and \$820,000/Sewer as adopted with FY 2025 Budget)</i>
Spent to Date:	\$498,986.62

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.

5/6/2025: Easement values have been calculated, and ACSA staff will soon begin preparing the necessary Deeds of Easement.

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

Consultant:	ACSA Engineering Department
Project Status:	Construction
Percent Complete:	100%
Contractor:	Rocktown Excavating (Rocktown)
Construction Start:	January 2025
Completion:	April 2025
Total Budget:	\$60,700
Spent to Date:	\$76,397.34

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.

5/6/2025: Rocktown has completed final pavement restoration and is working to have the VDOT Land Use Permit released. This project will be removed from the CIP Monthly Report.



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

Consultant:	ACSA Engineering
Project Status:	Construction
Percent Complete:	100%
Contractor:	ACSA Maintenance
Construction Start:	February 2025
Completion:	May 2025
Total Budget:	\$255,000
Spent to Date:	\$29,804.85

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.

5/6/2025: ACSA crews have switched all water services over to the new water main and completed base pavement restoration of the trench. This project will be removed from the CIP Monthly Report.



7. Rothwell Lane Water Interconnect (Account Code TBD):

Consultant:	ACSA Engineering
Project Status:	Construction
Percent Complete:	0%
Contractor:	ACSA Maintenance
Construction Start:	May 2025
Completion:	June 2025
Total Budget:	\$45,000
Spent to Date:	\$0

Project Description: This project creates a water interconnect between the end of Rothwell Lane and an existing water main along West End Drive in Old Trail. Construction of this water main will be handled by ACSA Maintenance Crews. Project Length = 200 LF.

5/6/2025: Property owners in the area were notified of the upcoming construction activities on May 5, 2025, and construction is expected to begin on or around May 15, 2025.



Image Showing New Water Main Interconnect. Yellow Line Shows the Location.

8. 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:	\$4,100,000 (increased from \$2,730,000 as adopted with FY 2025 Budget)
Spent to Date:	\$257,174.95

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.

5/6/2025: The ACSA issued the Notice of Award to Haymes Brothers Inc. on May 2, 2025.

9. 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:	\$3,500,000 <i>(increased from \$3,402,500 as adopted with FY 2025 Budget)</i>
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.

5/6/2025: The property owner's legal counsel has indicated the lender needs to approve the Deed of Easement prior to execution. This appears to be the final issue to resolve.

10. 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:	\$3,200,000 <i>(increased from \$2,800,000 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$175,771

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.

5/6/2025: Dewberry is working on the easement plat across the HOA property.

11. Broadway Street Water Main Replacement (Account Code 1768):

Consultant:	Whitman, Requardt & Associates, Inc. (WRA)
Project Status:	Construction
Percent Complete:	0%
Contractor:	Commonwealth Excavating, Inc. (CEI)
Construction Start:	April 2025
Completion:	December 2025
Total Budget:	\$1,667,800
Spent to Date:	\$151,271.11

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, the replacement of this water main is crucial in transforming this area. Project Length = 1,500 LF.

5/6/2025: The Preconstruction Conference has been scheduled for Thursday, May 8, 2025.

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

Consultant:	Michael Baker International, Inc. (Baker)
Project Status:	Design
Percent Complete:	90%
Contractor:	Undetermined
Construction Start:	2027
Completion:	2028
Total Budget:	\$8,032,300 <i>(increased from \$6,432,300 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$258,615.44

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.

5/6/2025: The 90% Design Documents have been received and are under review by ACSA staff.

13. Galaxie Farm Water Connection (Account Code 1702)

Consultant:	Timmons Group
Project Status:	Construction
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.

5/6/2025: A Preconstruction Conference with the County's contractor was held on April 10, 2025, for the school project. Timmons Group is working on revised design drawings of the water connection. The easement plat required across the County of Albemarle's property will be on the Consent Agenda for the Albemarle County Board of Supervisors on May 7, 2025, and a public hearing is scheduled for June 18, 2025.

14. Exclusion Meters Replacement (Account Code 1759):

Consultant:	ACSA Engineering
Project Status:	Construction
Percent Complete:	73%
Contractor:	ACSA and Irrigation Contractors
Construction Start:	September 2019
Completion:	2026
Total Budget:	\$527,500
Spent to Date:	\$368,073.49

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.

5/6/2025: ACSA staff continue 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 134 private irrigation exclusion meters remaining in our system.

Sewer System CIP Projects

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

Consultant:	Whitman, Requardt & Associates, Inc. (WRA)
Project Status:	Construction
Percent Complete:	98%
Contractor:	Anderson Construction, Inc. (ACI)
Construction Start:	October 2022
Completion:	June 2025
Total Budget:	\$1,940,000
Spent to Date:	\$1,681,994.31

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.

5/6/2025: Start-up and performance testing the week of April 7, 2025, was successful. Once the station is connected to ACSA's SCADA system, the 14-day test period will begin.

16. 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:	\$8,983,800 <i>(increased from \$6,683,800 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$369,782.66

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.

5/6/2025: Easement acquisition efforts continue with all property owners having been contacted where easements are needed. The appraisal report has been received from ERM & Associates and an updated offer to this individual property owner was extended on May 2, 2025.

17. 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:	\$3,100,000 <i>(increased from \$2,175,000 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$21,370

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.

5/6/2025: A Letter of Agreement has been issued to Dewberry for Design Phase Services.

18. 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:	\$8,493,715 <i>(increased from \$6,893,715 as adopted with FY 2025 Budget)</i>
Spent to Date:	\$293,090.92

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.

5/6/2025: A Letter of Agreement for additional design and field survey efforts, along with geotechnical engineering services and easement plat preparation has been issued to Baker. Field survey efforts are anticipated to begin in May.

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

Consultant:	OBG, A Ramboll Company (Ramboll)
Project Status:	Study
Percent Complete:	15%
Construction Start:	2025
Completion:	2026
Total Budget:	\$400,000
Spent to Date:	\$13,810

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.

5/6/2025: Ramboll is nearly complete with manhole inspections, with only a handful remaining that require assistance from ACSA.

20. 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:	\$229,582.88

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

4/8/2025: Work Order No. 3 has been issued, which includes the installation of approx. 50 lateral liners in the Stonehenge subdivision, as well as the rehabilitation of four manholes throughout our collection system.

Non-Utility and Facility CIP Projects**21. 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:	May 2025
Total Budget:	\$390,000
Spent to Date:	\$304,156.05

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.

22. 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:	\$1,924,659.50

Project Description: As part of the Operations Center Expansion Study our consultant reviewed all properties owned by 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.

5/6/2025: DCI completed their initial blast on April 28, 2025, and are coordinating closely with the project team on subsequent rock blasts. Construction of several retaining walls on the site will be the primary focus this month.



23. ACSA Operations Center Improvements (Account Code 1626):

Consultant:	ACSA Maintenance
Project Status:	Construction
Percent Complete:	10%
Construction Start:	March 2025
Completion:	July 2025
Total Budget:	\$50,000
Spent to Date:	\$13,313.64

Project Description: This overall project is comprised of several tasks related to improvements needed at the 168 Spotnap Road location. Those tasks include installation of a hard deck on the underside of the truss system in the warehouse for improved climate control, resolution of a settlement issue at the main entrance, and installation of a back-up generator for the Maintenance house (171 Spotnap Road).

4/8/2025: ACSA staff has completed installation of the hard decking in the warehouse. Charlottesville Gas has installed the gas service to the Maintenance house that will serve the back-up generator. The initial Request for Quotation (RFQ) to address the settlement issue at the main entrance of the Administration Building resulted in no contractor interest. A revised RFQ has been issued that

removed the brick aesthetics component of the work in hopes of increasing contractor interest.

24. Facility Condition Assessment (Account Code 1613):

Consultant:	Whitman, Requardt & Associates, Inc. (WRA)
Project Status:	Study
Percent Complete:	5%
Construction Start:	January 2025
Completion:	July 2025
Total Budget:	\$73,691
Spent to Date:	\$14,431.74

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

5/6/2025: ACSA has provided WRA with all requested data. WRA is in the process of reviewing SCADA data at various water and wastewater pump stations.

25. Risk and Resilience Assessment Update (Account Code 1603):

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.

5/6/2025: Workshop 1 was held on April 16, 2025, to review revisions to the ACSA's previous RRA. Workshop 2a is scheduled for June 5, 2025, to discuss vulnerabilities and consequences. Site visits are scheduled for the week of June 9, 2025.

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

1. 664 West Rio Road (Rio): 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 Daily Progress.
2. **Albemarle High School Center II (Rio): Water main relocation to accommodate additional educational building on the Albemarle High School campus.**
3. 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.
4. Ashcroft Phase 3 (Rivanna): Water main extensions to serve 76 residential units. This development connects to Lego Drive just north of the Ashcroft Clubhouse.
5. Bamboo Grove (White Hall): Water and sewer main extensions to serve 6 residential units. This development is located along Orchard Drive, just north of the intersection with Jarmans Gap Road.
6. Bird Street Subdivision (Scottsville): Water and sewer main extensions to serve 36 single family homes at the end of Bird Street in the Town of Scottsville.
7. Brookhill Block 18 (Rivanna): 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.
8. C'Ville Rio Road Apartments (Rio): 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. Dunlora Village Phase 1 (Rio): 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.
10. 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.

11. 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.
12. Premier Circle Phase 1 (Rio): Water main extension to serve 80 Special Needs Housing Units. This site is located at the former Red Carpet Inn off Route 29.
13. Rio Point (Rio): Water and sewer main extensions to serve 328 multi-family units. This project is located at the intersection of Rio Road East and John Warner Parkway.
14. 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.
15. 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 Jarman's Gap Road.
16. 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.
17. 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.
18. UVA Fontaine Research Park - Parking Garage (Jack Jouett): Water main relocation to accommodate a 7-level parking garage just west of 400 Ray C Hunt Drive.
19. 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.

ALBEMARLE COUNTY SERVICE AUTHORITY

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: May 15, 2025 CONSENT AGENDA: ACTION: ■ INFORMATION: ■ ATTACHMENTS: NO
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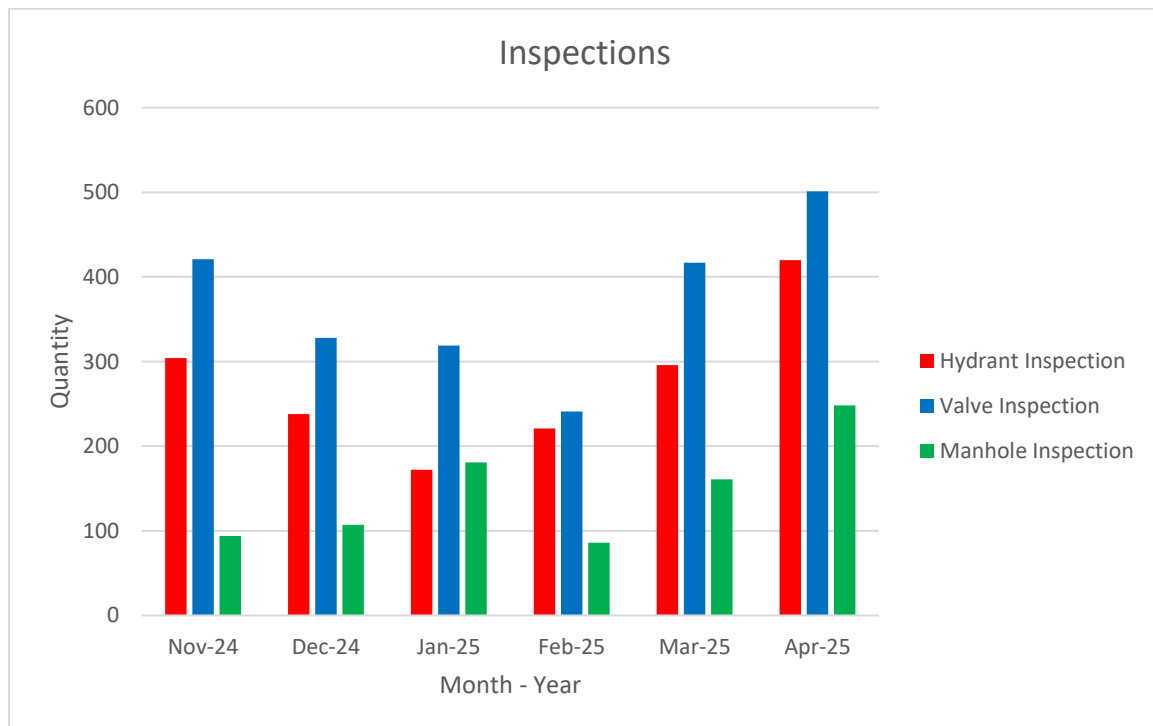
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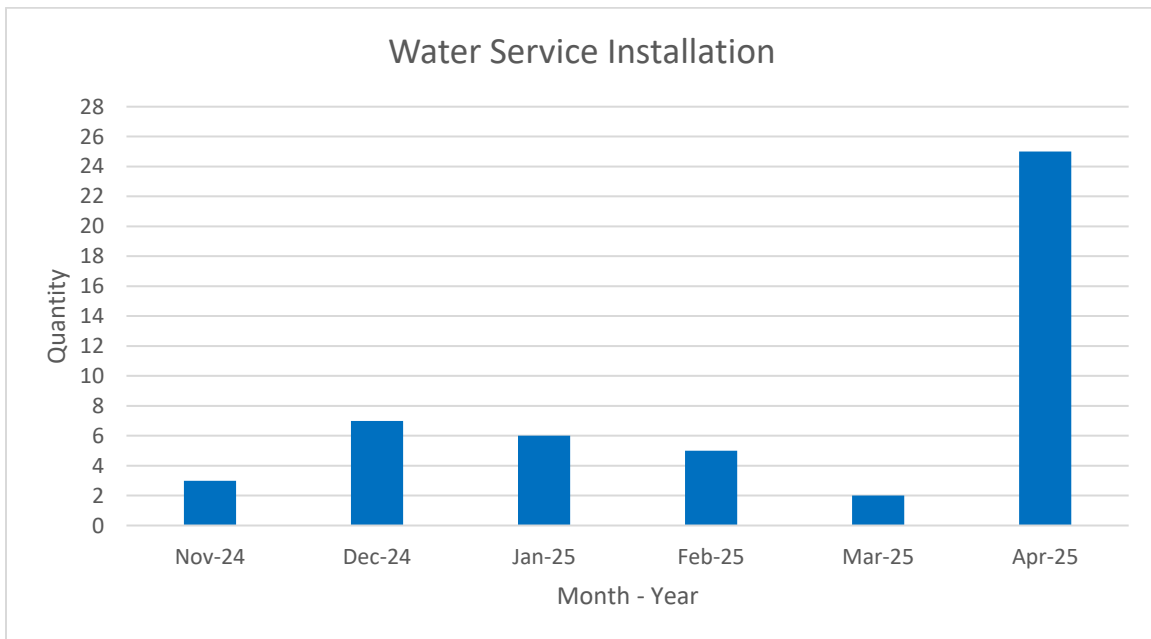
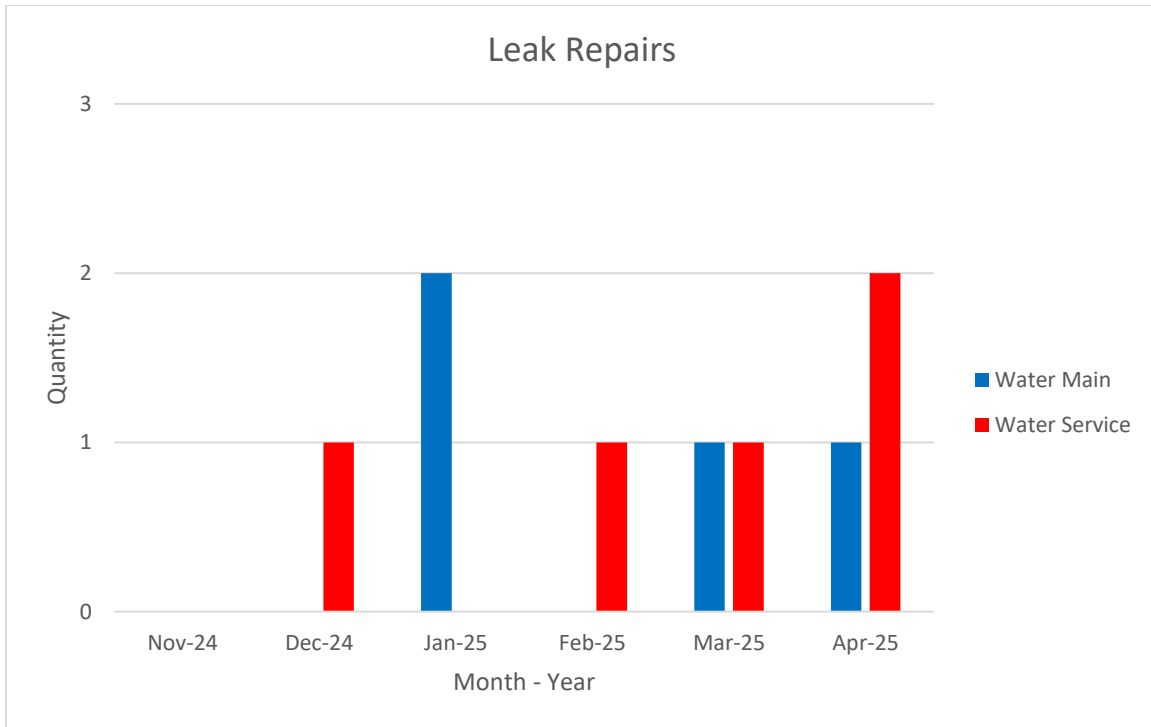
Current total years of service in the Maintenance Department: 319.1 years

Current average years of service in the Maintenance Department: 10 years

Current number of employees in the Maintenance Department: 32

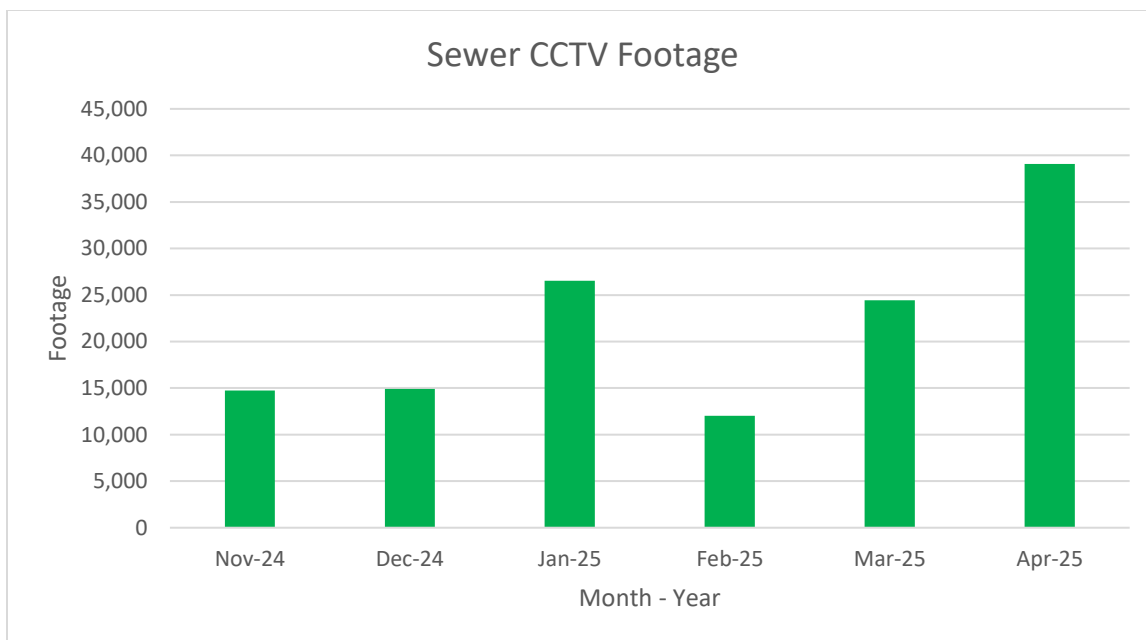
Below are 4 graphs depicting various routine monthly Maintenance Department activities for the previous 6-month period, based on completed Cityworks work orders and inspections.



ALBEMARLE COUNTY SERVICE AUTHORITY**AGENDA ITEM EXECUTIVE SUMMARY**

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY



DISCUSSION:

- Routine Monthly Maintenance Activities
 - Inspections: Hydrant, valve, and manhole inspections continued to increase in April. With priority repairs addressed in prior months, our valve and hydrant technicians were able to focus more on inspections. Manhole inspections also increased due to the full deployment of the new CCTV van, which supported improved equipment uptime. The overall increase in all three inspection categories was further supported by increased staff availability and favorable weather conditions.
 - Leak Repairs: Three leak repairs were completed in April. One was a water main repair on Indigo Road in Crozet, where a leak appeared to result from prior damage—potentially caused by directional drilling equipment, though no responsible party has been identified. Two water service line repairs were also completed: one due to contractor damage and another caused by a leaking fitting at the connection to the meter setter.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

- Water Service Installation: Water service installations significantly increased in April, rising from two in March to 25. The majority of new installations occurred on Myrtle Street as part of the in-house construction of the Myrtle Street Water Main Replacement Project. Continued progress on the Exclusion Meter Project and the start of irrigation season also contributed to the increase, with several new irrigation services installed.
- Sewer CCTV Footage: Sanitary sewer CCTV inspections increased again in April. As with manhole inspections, this improvement was driven by increased staff availability, continued favorable weather, and the full deployment of the new CCTV van, resulting in greater equipment uptime and field productivity.
- Facilities Inspections: We will begin trending facilities inspection activities in future reports as additional data becomes available. In April, completed inspections included:
 - **126 Generator Inspections**
 - **296 Pump Inspections**
 - **72 Sewer PS Inspections**
 - **64 Water PS Inspections**
 - **8 Fire System Inspections**
 - **1 UST Inspection**
 - **9 PRV Station Inspections**
- Facilities Preventative Maintenance: Similar to inspections, we will begin trending facilities preventative maintenance (PM) activities in future reports as additional data becomes available. In April, completed PM work orders included:
 - **18 Pump PMs**

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS: None

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Monthly Information Technology Department Update STAFF CONTACT(S)/PREPARER: April Walker, Director of Information Technology	AGENDA DATE: May 15, 2025 ACTION: <input type="checkbox"/> INFORMATION: <input checked="" type="checkbox"/> ATTACHMENTS: No
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Information Technology

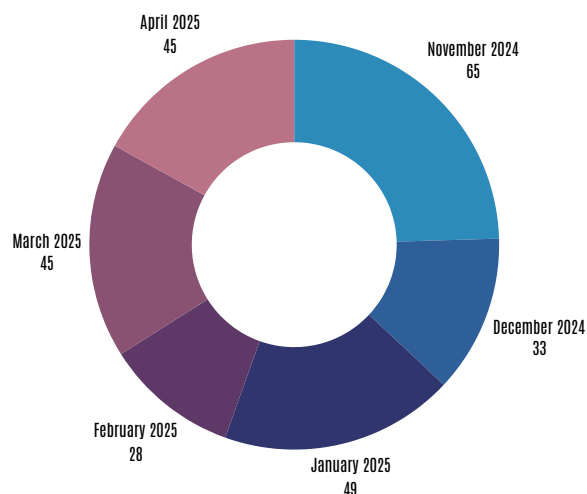
Background:

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 **45** Help Desk tickets
- Upgraded **9** tablets
- Deployed **1** printer

HELP DESK TICKET COMPARISON



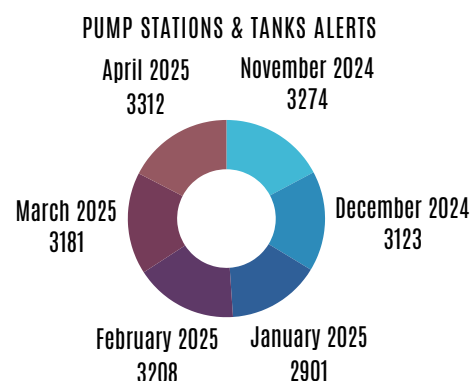
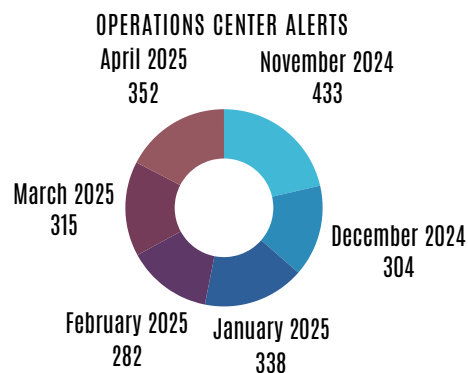
I.T. DEPARTMENT'S MONTHLY ROUTINES

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 **1,255.48 GB** of application data
- Secured **879.69 GB** of web data
- Secured **28.62 GB** of user data
- Investigated **352** physical security alerts at the Operations Center
- Investigated **3,312** physical security alerts at water storage tanks and pump stations
- Implemented **312** firewall pattern updates

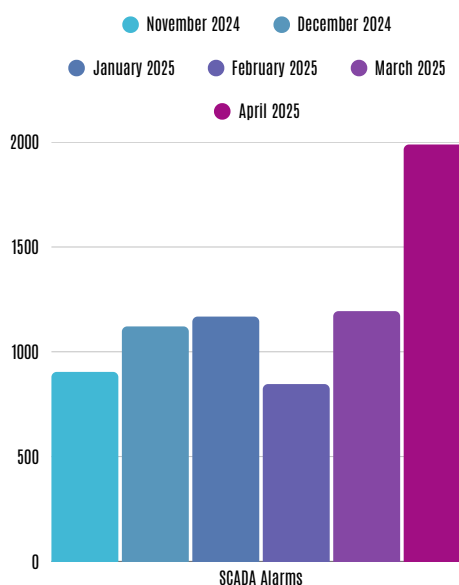


SCADA & AMI

Background:

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

- Completed **7** SCADA Work Orders
- Investigated **1989** SCADA alarms
- Investigated **172** Cell Modem alarms
- Investigated **18** AMI Base Station Alarms



I.T. DEPARTMENT'S MONTHLY ROUTINES

Geographic Information Systems (GIS)

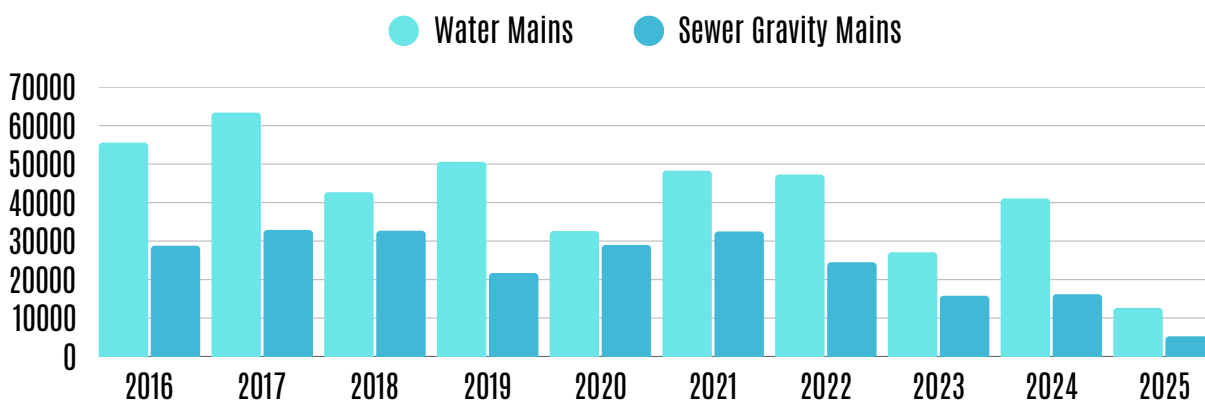
Background:

Our GIS is handled by our GIS & CMMS Coordinator and our GIS Technician. Our XY Locate Inspections are handled by our I.T. Technician.

Last month, they:

- Digitized **22** sewer lateral lines (Total 20,427).
- Digitized **454 ft** sewer gravity mains (Total 1,720,799.9 ft).
- Digitized **1,869.2 ft** water mains (Total 2,020,269.6 ft).
- Digitized **856.6 ft** water service lines (Total 501,535.7 ft).
- Conducted **23** XY Locate Inspections.
- Fulfilled **7** Update GIS work orders.
- Fulfilled **14** external map requests.

FOOTAGE OF WATER AND SEWER GRAVITY MAINS GIS DIGITIZATION



UAS FLIGHT OF AVON OPERATIONS CENTER PROPERTY- APRIL 14 2025



ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

I.T. DEPARTMENT'S LARGE PROJECT PARTICIPATION



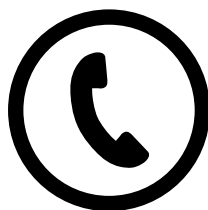
UTILITY NETWORK

Data cleanup is ongoing. Cleanup has moved beyond what the Data Reviewer checks were able to identify. Currently the task is to cleanup null values where they can be replaced by defaults.



SCADA SYSTEM ASSESSMENT

We have one pump station and one water storage tank remaining to complete the priority updates. Once those are finished, we will begin addressing the lower-priority recommendations.



PHONE SYSTEM REPLACEMENT PROJECT

The new phone system is officially live! While we are still making a few minor adjustments, the system is fully operational and performing well.

We are now preparing to move into the next phase of the project—RingSense. This phase will introduce enhanced features powered by artificial intelligence, offering even greater functionality and insights.



CYBERSECURITY UPGRADES

We are continuously enhancing the security of ACSA's data. Based on the latest CISA checklist, we have continued to progress in ensuring compliance. We are currently ensuring the full elimination of legacy authentication. We have begun testing the restriction of USB device connections to ACSA computers with a goal of full rollout by July 1st. We are conducting further revisions to our Incident Management Plan, as a result of a recent conference that we attended.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY



SHAREPOINT RE-DESIGN

No update. With the phone system project going live, we have not been able to dedicate time to this project in the past month. We will be back to working on this re-design soon!



FACILITIES CONDITION ASSESSMENT

No update. We are still awaiting the results of the assessment to prioritize next steps.



RISK & RESILIENCE ASSESSMENT

We have provided the requested items for the vendors review. A kickoff meeting has taken place. We have scheduled team members to assist with site tours in June.

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: May 15, 2025 CONSENT AGENDA: Informational ATTACHMENTS: No
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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 April 22nd RWSA Board Meeting and other communications:

- **Rivanna Pump Station Restoration:** Restoration at the Rivanna Pump Station is substantially complete and is currently in the demonstration period. Following successful completion of this demonstration period, components will be finalized on the other side of the pump station and a final demonstration period will commence. The bypass pumping system will be completely removed by May and assuming the demonstration periods proceed with no issues, full pump station restoration is expected to be completed by October 2025. RWSA continues to work with its insurance provider for reimbursement. The total cost to restore the station will be approximately \$17 million which is less than the \$22 million estimated early last year.
- **Sugar Hollow Dam Rubber Crest Gate Repair:** In January 2024, the rubber bladder affixed to the dam's crest experienced a mechanical issue, allowing additional water to flow downstream. This event required RWSA to reevaluate the system's design and redundancies to prevent recurrences. RWSA lowered the reservoir last fall to work on the rubber bladder and its piping support systems. In May, RWSA's contractor will perform the last modifications to the new pneumatic air supply lines that feed the rubber bladder. Once complete, the bladder will reinflate allowing a return to maximizing the reservoirs storage capacity.



AGENDA ITEM EXECUTIVE SUMMARY

Summary:

RWSA Major Project Schedule	Construction Start Date	Construction Completion Date
Rivanna Pump Station Restoration	July 2024	October 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 & Pump Station	February 2025	June 2029
MC Building Upfits & Gravity Thickener Improvements	May 2025	May 2027
MC Structural & Concrete Rehabilitation	May 2025	May 2027
Crozet Pump Stations Rehabilitation	August 2025	September 2027
MC Administration Building Renovation & Addition	June 2025	December 2027
Central Water Line	August 2025	March 2029
Crozet WTP GAC Expansion – Phase I	September 2025	March 2027
MC Pump Station Slide Gates, Valves, Bypass, & Septage Receiving Upgrades	September 2025	September 2026
SRWTP – PAC Upgrades	December 2025	August 2027
RMR Pool Raise	September 2025	September 2026
SRR to RMR Pipeline, Intake, & Facilities	February 2026	December 2030
Beaver Creek Dam, Pump Station, & Piping	May 2026	January 2030
Upper Schenks Branch Interceptor, Phase II	2026	2027
SRWTP Permanganate Improvements	January 2026	August 2027
Glenmore WRRF Phase 1	June 2026	January 2028
Dam Concrete & Steel Repairs	January 2026	December 2026
SVWRRF Generator	January 2026	June 2027

AGENDA ITEM EXECUTIVE SUMMARY

- **Rivanna Pump Station Restoration**

Design Engineer:	Hazen/SEH
Construction Contractor:	MEB
Construction Start:	July 2024
Percent Complete:	90%
Completion:	October 2025
Budget:	\$22,000,000

Current Status:

Contractor completed installation of rebuilt pumps, new motors and associated mechanical and electrical components required to begin the first stage of a demonstration period (began on 4/8/25) associated with one side of the pump station. Following successful completion of this demonstration period, components will be finalized on the other side of the pump station and a final demonstration period will commence. Bypass pumping system should be completely removed by the end of April 2025, assuming the demonstration periods proceed with no issues, with full pump station 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:

A temporary pressure tank has been placed in service and an inspection of the existing tank has been performed. Work on the existing pressure tank will begin this month. Construction of the building addition will begin as soon as the Site Plan is approved by the County.

AGENDA ITEM EXECUTIVE SUMMARYHistory:

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:	8%
Completion:	January 2027
Budget:	\$6,250,000

Current Status:

Contractor completed clearing on both sides of the river. A portion of Old Rio Mills Road will be closed for several months as construction of the new 24" water line begins. Access to Brook Hill River Park will remain open to the public.

History:

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:	February 2025
Percent Complete:	5%
Completion:	June 2029
Current Project Estimate:	\$61,490,000

AGENDA ITEM EXECUTIVE SUMMARY**Current Status:**

The Contractor focused on clearing trees in March and has shifted to grinding felled trees and prepping easement areas for pipe installation. The Contractor is also setting up its jobsite trailer at the pump station site on Reservoir Road and will be test drilling for rock in key areas of the pipeline alignment.

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 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.

- **MCAWRRF Building Upfits and Gravity Thickener Improvements**

Design Engineer:	Short Elliott Hendrickson (SEH)
Construction Contractor:	English (Lynchburg, VA)
Construction Start:	May 2025
Project Status:	2%
Completion:	May 2027
Current Project Estimate:	\$11,800,000

Current Status:

A preconstruction conference was held on April 4, 2025. A Notice to Proceed is anticipated this month after approval of the bonds and insurance.

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.

AGENDA ITEM EXECUTIVE SUMMARY

- **MCAWRRF Structural and Concrete Rehabilitation**

Design Engineer:	Hazen and Sawyer (Hazen)
Construction Contractor:	WM Schlosser (Hyattsville, MD)
Construction Start:	May 2025
Project Status:	1%
Completion:	May 2027
Current Project Estimate:	\$15,500,000

Current Status:

A preconstruction conference was held on April 10, 2025. A Notice to Proceed is anticipated this month after approval of the bonds and insurance.

History:

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

- **Crozet Pump Stations Rehabilitation**

Design Engineer:	Wiley Wilson
Construction Contractor:	Waco, Inc. (Sandston, VA)
Construction Start:	April 2025
Percent Complete:	3%
Completion:	September 2027
Budget:	\$12,350,000

Current Status:

Equipment submittals are being processed and materials are being ordered. We anticipate lengthy material delivery times.

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.

- **Moore's Creek Administration Building Renovation and Addition**

Design Engineer:	SHE
Construction Contractor:	Martin Horn (Charlottesville)
Construction Start:	June 2025

AGENDA ITEM EXECUTIVE SUMMARY

Project Status:	1%
Completion:	December 2027
Budget:	\$27,600,000

Current Status:

Contracts have been signed, and Preconstruction Meeting was held on April 18, 2025. A Notice of Proceed is anticipated for early May after approval of the bonds and insurance.

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:	August 2025
Completion:	March 2029
Budget:	\$79,000,000

Current Status:

Phase 1 Contract (west end): The bid opening date has been rescheduled for May 8, 2025 to address design revisions. Revised plans were issued to Contractors in April.

Phase 2 Contract (east end): Design efforts in the E. High Street area are in process and survey work is complete. An additional private easement will be required as well as new easements on two City parcels. Phase 2 design will be completed in the 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

AGENDA ITEM EXECUTIVE SUMMARY

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

Current Status:

Project will be advertised for bidding when RWSA receives approval of the design from VDH. \$6.24 million in grant funds are available 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.

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

Design Engineer:	Hazen and Sawyer (Hazen)
Project Start:	June 2023
Project Status:	90% Design
Construction Start:	September 2025
Completion:	September 2026
Budget:	\$9,700,000

Current Status:

RWSA staff are making decisions on the septage receiving equipment and billing software needed. A new work authorization is being negotiated to include repairs to the South Side Septage Receiving Facility to improve plant operations during construction.

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

AGENDA ITEM EXECUTIVE SUMMARY

activities is needed. This project will also enclose the leachate discharge pit to reduce odors and address maintenance concerns.

- **South Rivanna Water Treatment Plant – PAC Upgrades**

Design Engineer:	SEH
Project Start:	November 2023
Project Status:	95% design
Construction Start:	December 2025
Completion:	August 2027
Current Project Estimate:	\$1,100,000

Current Status:

Construction bids will be received in May.

- **Ragged Mountain Reservoir Pool Raise**

Design Engineer:	Schnabel
Project Start:	April 2024
Project Status:	Bidding
Construction Start:	September 2025
Completion:	September 2026
Current Project Estimate:	\$6,000,000

Current Status:

Construction bids will be received in May.

- **South Rivanna Reservoir to Ragged Mountain Reservoir Pipeline, Intake and Facilities**

Design Engineer:	Kimley Horn/SEH
Project Start:	July 2023
Design Status:	75%
Construction Start:	February 2026
Completion:	December 2030
Current Project Estimate:	\$117,000,000

Current Status:

RWSA staff provided comments on the 90% pipeline plans to the Design Engineer. A workshop was held for the intake structure design on April 9th, and the Design Engineer is completing 60% plans for the intake.

AGENDA ITEM EXECUTIVE SUMMARYHistory:

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

Current Status:

Hazen is proceeding with design of the pump station. Final design by Schnabel 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 Station. A significant (\$20 M) construction grant from the NRCS is anticipated. A Value Engineering workshop is scheduled for May on the raw water pump station and intake structure.

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.

AGENDA ITEM EXECUTIVE SUMMARY

- **Upper Schenks Branch Interceptor, Phase II**

Design Engineer:	CHA Consulting
Project Start:	July 2021
Project Status:	Design
Construction Start:	2026
Completion:	2027
Budget:	\$11 – 15 Million

Current Status:

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

- **SRWTP Permanganate Improvements**

Design Engineer:	SEH
Project Start:	January 2025
Project Status:	10% Design
Construction Start:	January 2026
Completion:	August 2027
Budget:	\$400,000

Current Status:

This project will replace chemical feed equipment at the end of its useful life and increase chemical containment capacity.

- **Glenmore WRRF Upgrade Phase 1**

Design Engineer:	SEH
Project Start:	March 2025
Project Status:	0% Design
Construction Start:	June 2026
Completion:	January 2028
Budget:	\$1,650,000

Current Status:

This project will replace wastewater treatment equipment at the end of its useful life and reduce noise from the blowers.

AGENDA ITEM EXECUTIVE SUMMARY

- **Dam Concrete and Steel Repairs**

Design Engineer:	GAI Consultants
Project Start:	January 2025
Project Status:	5% Design
Construction Start:	January 2026
Completion:	December 2026
Budget:	\$1,280,000

Current Status:

Structural assessments of the Sugar Hollow, South Rivanna, Lickinghole Creek, and Totier Creek dams were conducted by GAI in March 2025. Repairs will be completed in the summer of 2026.

- **Scottsville Water Resource Recovery Facility Generator**

Design Engineer:	Wiley Wilson
Project Start:	October 2022
Project Status:	10% Design
Construction Start:	January 2026
Completion:	June 2027
Budget:	\$900,000

Current Status:

This project includes installation of a generator that will provide emergency backup power to both the Scottsville Water Resource Recovery Facility and Wastewater Pump Station. As this project is receiving approximately \$552,000 in funding from FEMA and VDEM, FEMA requested that the generator and fuel tank be installed on an elevated platform located above the 500-year floodplain.

Planning and Studies

- **MCAWRRF Biogas Upgrades**

Design Engineer:	SEH
Project Start:	October 2021
Project Status:	Preliminary Engineering/Study (99%)
Completion:	December 2024
Budget:	\$6,287,000

Current Status:

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

AGENDA ITEM EXECUTIVE SUMMARY

- **Flood Protection Resiliency Study**

Design Engineer:	Hazen
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 and will focus on facilities located at the Moores Creek AWRRF within those flood event boundaries. 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	Approximate Cost
2023-01	Finished Water System ARV Repairs	\$150,000
2024-09	Stillhouse Waterline Erosion @ Ivy Creek	\$200,000
2025-03	Ragged Mountain Raw Waterline Break @ Reservoir Road	\$ 25,000

- 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.
- 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

AGENDA ITEM EXECUTIVE SUMMARY

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 and is seeking funding/reimbursement opportunities through FEMA.

- Ragged Mountain Raw Waterline Break at Reservoir Road: On March 19th, a Contractor installing internet fiber lines bored through RWSA’s 18” Ragged Mountain Raw Waterline, along Reservoir Road in the proximity of Camp Holiday Trails and the access road to the Ragged Mountain Natural Areas. RWSA staff responded to the incident quickly and helped isolate the break, and then on March 20th, RWSA Maintenance staff made repairs to the raw water main, put it back in service, and restored Reservoir Road with a gravel patch. The roadway was repaved by On-Call Maintenance Contractor on Tuesday, April 1st.

- 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:	\$2,980,000

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. WA12 includes installation of card access on all exterior doors at the Observatory WTP, as well as two small electrical buildings at MCAWRRF. 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										
Regular 3rd Thursday Monthly Meetings	June '25	July '25	Aug '25	Sep '25	Oct. '25	Nov. '25	Dec. '25	Jan. '26	Feb. '26	Pending Issues
	June 19th	July 17th	August 21st	September 18th	October 16th	November 20th	December 18th	January 15th	February 19th	ACSA Customer Communications
	Recognitions David Hensley 40 years	Recognitions	Recognitions	Recognition	Recognitions	Recognitions	Recognitions	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 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 Update	Climate Change and Sustainability
	FY '26 Budget and Rates Public Hearing (<i>Annual Item</i>)	Operational Presentation - Private Development Process	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Customer Experience (CX)
	FY '26 Budget, Rates and CIP Approval (<i>Annual Item</i>)	Customer Experience - Telephony Project	Regional Water Supply Planning - Update	Imagine a Day Without Water Resolution (<i>Annual Item</i>)		Annual Comprehensive Financial Report (ACFR) Presentation (<i>Annual Item</i>)	Annual Investments Report (<i>Annual Item</i>)	Board Organizational Meeting - Election of Officers (<i>Annual Item</i>)		Data Management and Management Dashboards
	Amendments to Rules and Regulations, and Personnel Management - Budget Implementation (<i>Annual Item</i>)	Strategic Plan Update (<i>Bi-annual Item</i>)					FY '27 Budget Guidelines and Schedule (<i>Annual Item</i>)	Annual Water Conservation Report (<i>Annual Item</i>)		Emergency Preparedness
	Water & Wastewater Professionals Appreciation Day Recognition (<i>Annual Item</i>)						Annual Investments Report (<i>Annual Item</i>)	2025 Annual Report - Accomplishments and Challenges (<i>Annual Item</i>)		Facilities Condition Assessment
							ACSA Board of Directors Meeting Schedule 2026 (<i>Annual Item</i>)	Strategic Plan Update - (<i>Bi-annual Item</i>)		New Development
							Holiday Schedule 2026 (<i>Annual Item</i>)			Operational Presentation - Sewer Rehabilitation Relining
										Pay Plan Market Rate Study for FY '25 - Compensation (Fall)
										Private Development Process
										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
										5/15/2025

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

<p>AGENDA TITLE: Annual Water Quality Report</p> <p>STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering and Tim Brown, Environmental Compliance Supervisor</p>	<p>AGENDA DATE: May 15, 2025</p> <p>CONSENT AGENDA:</p> <p>ACTION: <input type="checkbox"/> INFORMATION: <input checked="" type="checkbox"/></p> <p>ATTACHMENTS: YES</p>
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BACKGROUND: The Albemarle County Service Authority (ACSA) recently published our Annual Consumer Confidence Reports. These are also known as Water Quality Reports and are required by the Virginia Department of Health to be published annually for each of our four distribution systems. ACSA customers are informed through the typical billing notifications each year when the reports are made available on our website. These reports are a culmination of more than 400,000 water tests performed and provide a wealth of information pertaining to the high-quality water we serve to our customers, including information on Granular Activated Carbon (GAC), Per- and Polyfluoroalkyl Substances (PFAS), Revised Lead and Copper Rule, Cryptosporidium, Fluoride, and more.

Each of the four reports is available on our website at the link below. We anticipate updating the look and layout of these annual reports next year. We have also received feedback from a customer about including a summary sheet.

Website Link: <https://serviceauthority.org/water-quality/>.

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: No Board action requested. Information only.

ATTACHMENTS:

- ❖ Urban Area 2025 Annual Drinking Water Report

Urban Area 2025 Annual Drinking Water Report

Includes Water Testing for 2024



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Successfully Meeting Water Quality Challenges

Dear Customer,

On behalf of Albemarle County Service Authority (ACSA), thank you for being an important part of our community's water utility service network. As a fellow Albemarle resident, I — along with the rest of the ACSA team — am happy to serve you by providing safe, reliable drinking water to your home or business.

As you may assume, the process of getting water from its natural source to your tap is quite challenging. It requires top-notch infrastructure, a knowledgeable and skilled team, and a true passion from everyone involved. Thankfully, ACSA has all of that. As a result, the water we provide Albemarle residents — in collaboration with our partners, Rivanna Water and Sewer Authority (RWSA), and the Virginia Department of Health (VDH) — is among the cleanest, safest and most reliable you'll find in Virginia.

In addition to providing water and sewer services to our community, we also believe in informing and educating our residents about what safe, clean water means; the importance of water conservation; and the processes behind what we do. As such, the enclosed water quality report not only details exactly what's in your drinking water. It also explains how to read the report, shares ways to conserve water and lower your monthly bill, and describes how we treat your water as it makes its way from our natural sources to your tap.

Another way we serve Albemarle is through regular maintenance and upgrades to our water infrastructure, which are funded by the fees we collect from customers. This is an important part of our mission, as regulations that define what clean, safe water is — as set by environmental organizations like the EPA — may change over time. New threats — such as the “forever chemicals” known as PFAS or updated testing standards for copper and lead — may also emerge, warranting new testing and treatment procedures. The ACSA team prides itself on staying up to date on all of these changes, quickly addressing and treating potential threats, and keeping contaminants at or below standards for what organizations like the EPA consider a “toxic threshold.”

Our water quality report includes all information related to those testing results and actions taken by ACSA. You can also find these details on our recently revamped website at www.ServiceAuthority.org, where we offer water conservation tips and information on our rebate programs, like the rain barrel or low-flow toilet programs. These initiatives can help you save money through lower water bills and cash-back bonuses for environmentally friendly improvements to your home.

Lastly, we are in the midst of a five-year strategic plan that uses input from our customers and employees to prioritize our short and long-term organizational work as we strengthen our infrastructure. Details about that plan are available on our website.

The ACSA is committed to providing you with this water quality report because informed customers are our best allies. If you wish to receive a printed copy of the report, contact Tim Brown at (434) 977-4511, Ext. 119 or at tbrown@serviceauthority.org. Thank you again for being our customer.



Quin Lunsford, Executive Director



ACSA Board of Directors

Richard Armstrong, Chair - Scottsville District
Charles Tolbert, Vice Chair - Jack Jouett District
Dr. Lizbeth Palmer - Samuel Miller District
John Parcels - White Hall District
Clarence Roberts - Rivanna District
Kimberly Swanson - Rio District

The ACSA Board of Directors holds meetings on the third Thursday of each month at 9am at 168 Spotnap Road.
Call **(434) 977-4511** or visit **www.serviceauthority.org** for more information.

The Rivanna Water & Sewer Authority (RWSA) Board of Directors holds meetings on the fourth Tuesday of each month at 2pm at 695 Moore's Creek Lane. Call **(434) 977-2970** or visit **www.rivanna.org** for more information.

Your Water Supply & Treatment

The RWSA operates three water treatment plants (WTP) to provide water to the City of Charlottesville and the urban ring served by the ACSA. The South Rivanna WTP is sourced by the South Rivanna Reservoir; the Observatory WTP is sourced by the Ragged Mountain and Sugar Hollow Reservoirs; and the North Rivanna WTP is sourced by the North Fork Rivanna River.

The Source Water Assessment of the South Rivanna Reservoir watershed was updated in 2020 by the Virginia Department of Health (VDH). VDH determined the reservoir's "relative susceptibility to contamination" to be high due to its surface water being exposed to an inconsistent array of contaminants at varying concentrations. This assessment is due to changing hydrologic, hydraulic, and atmospheric conditions with potential sources of contamination in one of the zones of the reservoir's assessment area.

All water sources are surface water supplies, replenished by precipitation, stream flow, overland flow and groundwater flow. All supplies have a low mineral content, are low in hardness or scale ("soft"), and there is little of the iron or manganese commonly found in the area's groundwater. The treated water does not have any iron or manganese.

Each plant employs both physical and chemical treatment processes before releasing water into the distribution system. Sodium hypochlorite is used at all three plants to disinfect the treated water. Fluoride is added at each plant to promote good dental health. The origin of the water provided to your tap may vary from time to time depending on demand, the level of storage in the system, and your location.

Significant upgrades to all three plants were completed in 2018 related to the Stage 2 Disinfection Byproducts Rule. An advanced treatment process that employs granular activated carbon (GAC) was installed to result in higher quality water. In particular, the concentration of disinfection byproducts (TTHMs and HAAs; see discussion of contaminants) has been significantly reduced. In addition to lowering these chemical compounds, GAC serves as a barrier to other potential contaminants such as PFAS compounds, pharmaceuticals, and other emerging contaminants of concern. GAC also improves certain taste and odor issues.

Water Treatment for Corrosion Control

It is standard practice that a phosphate chemical be added to drinking water supplies during treatment in order to reduce corrosion of the metal pipes in the distribution system and in customer plumbing. The chemical forms a protective layer on the inside of the pipes, reducing corrosion and the possibility of mainly lead and copper from entering the water.

For some 35 years, the RWSA used a polyphosphate product for corrosion control, and it was very effective in keeping lead and copper out of customer water supplies. The RWSA evaluated and implemented a new, blended, orthophosphate product to optimize distribution system lead and copper corrosion control in 2021, with a shift to an all orthophosphate product in early 2022. This change received full VDH approval.



Advanced Treatment Using Granular Activated Carbon (GAC)

Granular activated carbon (GAC) is very effective in improving water quality in distribution systems. It was added to all of our treatment processes to aid in the additional removal of organics that, when combined with chlorine, create disinfection byproducts (DBPs) regulated by the EPA. GAC also provides improved water taste and odor, and it is proven to be highly effective at removing both manufactured and naturally occurring contaminants that are discovered in a growing number of water supplies across the country. (See the related section on PFAS.) While testing has shown our service areas are not impacted by these contaminants, GAC provides an added level of treatment for the protection of our drinking water.

Installation of the GAC systems was completed in 2018 and the reduction of DBPs has been significant. We are extremely proud of the results because they demonstrate how community support and investment in our water treatment will result in excellent drinking water quality now and for years to come.

Water Quality Standards

The information in this report has been collected and reported in accordance with the drinking water standards established by the U.S. EPA and the VDH. The RWSA conducts extensive testing of the source waters and treated water before it ever leaves the plant, as well as testing weekly, monthly and quarterly samples within the distribution system.

In addition to the data contained in this report, other testing includes such parameters as "heavy" metals, volatile organic compounds, semi-volatile organic compounds, herbicides and pesticides in the treated water. They are not listed here since none of these parameters was detected. More specific information can be obtained by contacting Tim Brown at (434) 977-4511, ext. 119, or at tbrown@serviceauthority.org.



More information about contaminants and potential health effects can be obtained by calling the EPA Safe Drinking Water Hotline (800-426-4791) or by visiting their website (www.epa.gov/safewater). You can also see the section on Cryptosporidium in this report.

As water travels over the surface of the land or through the ground, it dissolves naturally-occurring minerals, and in some cases radioactive material, as well as substances resulting from the presence of animals and human activities. In other words, all surface water supplies are exposed to a wide array of "contaminants" at varying concentrations. However, the presence of these contaminants does not necessarily indicate that water poses a health risk. Even bottled water may reasonably be expected to contain at least minimal amounts of some contaminants.

Internal Issues of Mold

A very common water-related complaint we have received from our customers over the years is the occasional appearance of a black growth in toilets, and in fixtures like faucets and shower heads. This is a harmless form of mold; the water is completely safe to drink. The mold is not coming into your home through our water pipes. Instead, the mold is the result of airborne spores, and the level of chlorine in the water cannot prevent mold growth. The spores come from hardwood forests, construction sites, and mulch piles. In particular, we have seen a very clear link between mold and mulch supplies for several years.

Testing has shown the mold to be very common types. More information, including tips on controlling mold, is found at <https://serviceauthority.org/water-quality/> or by calling Tim Brown at (434) 977-4511, ext. 119.

Per- and Polyfluoroalkyl Substances (PFAS)

Per- and polyfluoroalkyl substances, known more commonly as PFAS, are a group of manufactured chemicals that have been used in industry and consumer products since the 1940s because of their heat, water, and stain resistance. There are thousands of different PFAS compounds, a few of which have been more widely used and studied than the others.

PFAS are found in many products in use every day, including:

- Fire extinguishing foam: In aqueous film-forming foams (or AFFFs) used to extinguish flammable liquid-based fires. Such foams are used in training and emergency response events at airports, shipyards, military bases, firefighting training facilities, chemical plants and refineries.
- Manufacturing or chemical production facilities that produce or use PFAS: For example, at chrome-plating, electronics, and certain textile and paper manufacturers.
- Food: Some examples include fish caught from water contaminated by PFAS and dairy products from livestock exposed to PFAS.
- Food packaging: For example, in grease-resistant paper, fast food containers/wrappers, microwave popcorn bags, pizza boxes and candy wrappers.
- Household products and dust: For example, in stain and water-repellent products used on carpets, upholstery, clothing, and other fabrics; cleaning products; non-stick cookware; paints, varnishes and sealants.
- Personal care products: For example, in certain shampoos, dental floss and cosmetics.



PFAS can also be found in drinking water from public systems and private wells.

Due to their widespread production and use, as well as their ability to move and persist in the environment, surveys conducted by the Centers for Disease Control and Prevention (CDC) have shown that most people in the United States have been exposed to some PFAS. Most known exposures are relatively low but can be elevated, particularly when people are exposed to a concentrated source over long periods of time. Some PFAS chemicals can accumulate in the body over time.

Current scientific research suggests that exposure to high levels of certain PFAS may lead to adverse health outcomes. However, research is still ongoing to determine how varying levels of exposure to different PFAS can lead to a variety of health effects.

Sampling associated with the EPA's Fifth Unregulated Contaminant Monitoring Rule (UCMR 5) is being conducted nationwide between 2023 and 2025. Our water was tested for 29 PFAS compounds (plus lithium) under UCMR 5 in 2023 and early 2024 to help the EPA assess the public health and environmental risks of these substances. See the section on UCMR 5 for the excellent results.

In March 2023, the EPA announced proposed national drinking water standards, known as Maximum Contaminant Levels (MCLs), for two PFAS compounds, PFOA and PFOS, at four (4) parts per trillion each. The EPA also announced a proposed "Hazard Index" calculation for four additional PFAS compounds that establishes an MCL for the mixture if it rises above a certain level. Following public comment and scientific review processes, the new standards were finalized on April 10, 2024. Individual regulations were set for five (5) PFAS compounds in addition to the "Hazard Index." Public water systems must complete initial monitoring by 2027 and implement solutions by 2029 to reduce these compounds if monitoring shows levels that exceed the new MCLs.

While there has been significant debate about the EPA's new standards, the ACSA can report that, based on past testing, PFAS compounds are clearly not a significant issue in the Urban Area or in our other service areas. In a proactive approach, the ACSA has worked with the RWSA for several years to monitor PFAS compounds in your water.

In numerous rounds of testing since 2018 involving the source water and treated water of six treatment plants managed by Rivanna Water and Sewer Authority, PFOA has been detected on only one occasion at 2.1 parts per trillion (ppt). PFOS has never been detected. The reporting limit used by the certified testing laboratory was 2.0 ppt or less. Testing will continue in 2025.

As mentioned earlier, the ACSA uses advanced water treatment in the form of granular activated carbon (GAC), which has been proven to be highly effective in removing PFAS compounds.

Revised Lead and Copper Rule

The Environmental Protection Agency's (EPA) Lead and Copper Rule (LCR), first established in 1991, recently underwent its most extensive revision in 30 years to reduce the risks of lead exposure in drinking water.



LCR Revisions (LCRR), which were finalized in 2021, were then followed by LCR Improvements (LCRI), finalized in 2024. Together, these two efforts resulted in significant changes that will begin the improvement of water quality across the United States, a process likely requiring decades to complete.

Key aspects of the numerous LCR changes include:

- Adjustments in sample site selection, tap sample collection, and analysis
- Requirements to test in schools and childcare facilities
- A reduction of the lead “action level” from 15 to 10 parts per billion
- Improved timeline for public notification of elevated test results; improved education and outreach
- Replacement of any lead lines in the distribution system and replacement of any lead service lines (line from the street to the customer home, apartment complex, or business)
- Improved corrosion control treatment
- Identification of the service line material of each customer

Implementation of these changes will occur beginning in 2027.

The ACSA has decades of excellent lead and copper results. **Since 2016, 97% of all samples tested (some 400) have had undetectable levels of lead.** We do not have any lead pipes in our distribution systems, and we now have documented that **no lead service lines exist** (see additional information in this report). As mentioned earlier, the RWSA recently conducted detailed corrosion control studies at all treatment plants and implemented a slight change in the chemical used to inhibit pipe corrosion.

In short, we are in an enviable situation regarding the absence of lead in our systems.

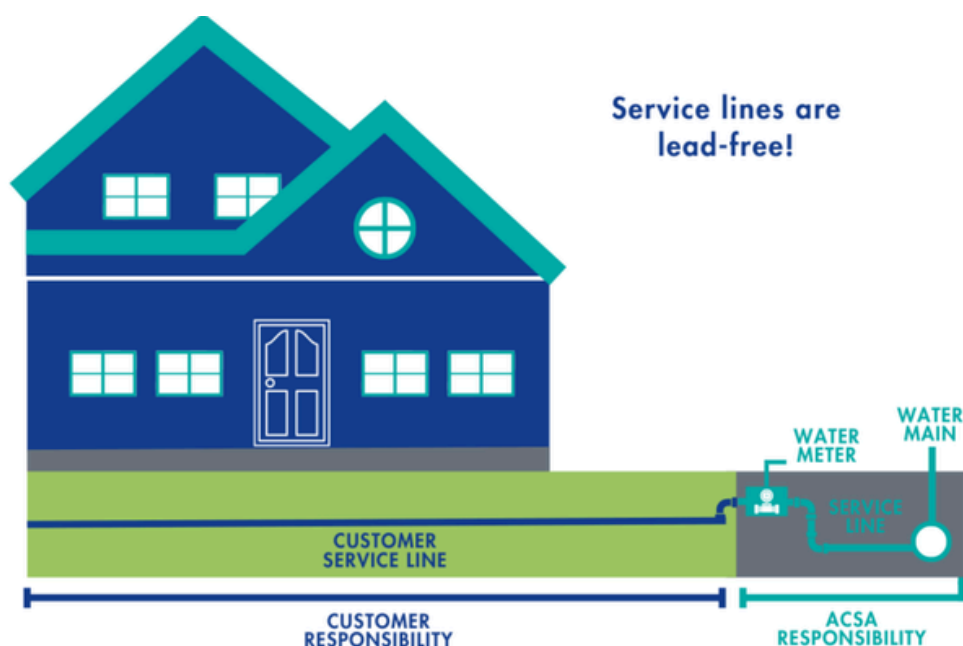
Revised Lead and Copper Rule, Continued

The most significant requirement of the LCRR in terms of effort was the **identification of service line materials for each of our customers**, a requirement of each water system in the U.S. This began for the ACSA in 2021 and involved numerous personnel in Maintenance, Engineering, and Geographic Information System (GIS) to use and review such resources as age of construction, water system records, meter installation, replacement and repair, and limited excavation.

We are pleased to report that service line identification was completed, including information delivery to the Virginia Department of Health, in October 2024. **All service lines were identified as non-lead.**

An interactive map that allows you to see how the service line serving your home or business is identified can be found on our website at <https://serviceauthority.org/water-quality/lead-service-line-inventory/>.

ACSA is so very proud to say that we are 100% lead-free!



Lead in Drinking Water

If present, elevated levels of lead can cause serious health problems, especially for pregnant women and young children. Lead in drinking water is primarily from materials and components associated with service lines and internal plumbing. RWSA and the ACSA are responsible for providing high-quality drinking water; it is non-corrosive, has a corrosion inhibitor added to coat the pipes, and is delivered to you in pipes that are free of lead.

However, we cannot control the variety of materials used in the plumbing components of houses and businesses. When your water has been sitting for several hours, you can minimize the potential for lead exposure by flushing your tap for 30 seconds to two minutes before drinking or cooking.

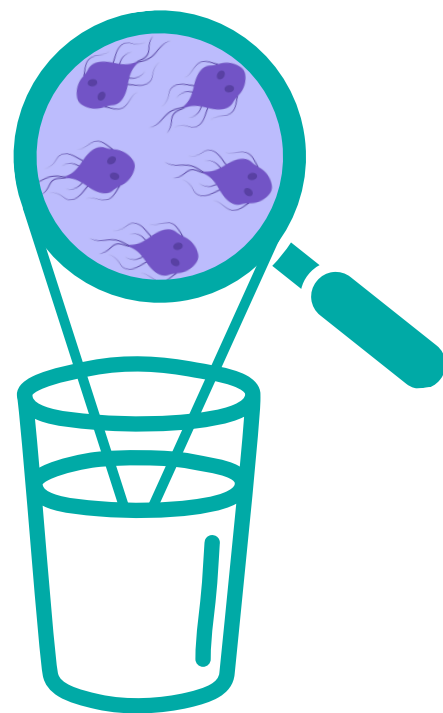
If you are concerned about lead in your water, you may wish to have your water tested. The periodic lead and copper testing at select, high-risk households last occurred in the summer of 2022 (see the accompanying data chart) and will be repeated in the summer of 2025.

A trace amount of lead was found in only one of the 30 samples in 2022, and it was the result of minimal water use in the home for several months. Information on lead in drinking water, testing methods, and steps you can take to reduce exposure is available from the Safe Drinking Water Hotline (800-426-4791) or at www.epa.gov/safewater/lead.

Cryptosporidium

Cryptosporidium is a microbial pathogen found in surface waters throughout the U.S. Ingestion of Cryptosporidium may cause cryptosporidiosis, an abdominal infection characterized by nausea, diarrhea, and abdominal cramps. Cryptosporidium may be spread through means other than drinking water. Most healthy individuals can overcome the disease within a few weeks. However, immunocompromised people are at risk of developing a potentially life-threatening illness.

Although filtration removes the pathogen, the most commonly used filtration methods cannot guarantee 100% removal. The RWSA makes every effort to optimize the filtration process at all of the WTPs to ensure the greatest degree of Cryptosporidium removal. Based on the results of recent studies, our water sources have been placed in the lowest risk category for exposure to Cryptosporidium.



Fluoride

The naturally-occurring fluoride content of our source waters is quite low. Therefore, fluoride is added to your water at treatment plants to promote good dental health. Fluoridation of drinking water was first introduced in the U.S. in the 1940s, and the Centers for Disease Control and Prevention named it one of the ten great public health achievements of the 20th century.

In 2011, the U.S. Department of Health and Human Services (DHHS), jointly with the U.S. Environmental Protection Agency (EPA), recommended that the level of fluoride added to drinking water be reduced from a range of 0.7-1.2 ppm to 0.7 ppm. The RWSA made immediate changes at all treatment plants.

The main reason for this action is that Americans have access to more sources of fluoride than they did decades ago. In addition to the fluoride added to many public water supplies, it is found in toothpastes and mouth rinses, and is routinely applied to children's teeth by dental professionals.

DHHS officially decreased the recommended level of fluoride in drinking water to 0.7 ppm in 2015. The range of fluoride added to your water in 2024 was 0.69-0.77 parts per million (ppm).

Any changes in water fluoridation will largely be based on guidance from the Virginia Department of Health.



UCMR 5

The federal Safe Drinking Water Act amendments of 1996 require the EPA to publish a list of 30 unregulated contaminants every five (5) years. These are contaminants in treated water that are currently unregulated yet are of concern as to the safety of drinking water supplies should the contaminants be present above a certain threshold. The contaminants are tested by public water supplies across the country over a three-year period. This monitoring requirement is known as the Unregulated Contaminant Monitoring Rule (UCMR), and we are currently in the fifth round of such testing.

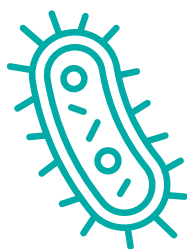
The 30 contaminants for UCMR 5 include 29 PFAS compounds and the metal lithium. The extreme focus on the PFAS compounds mirrors the attention these chemicals have received in the past few years.

The RWSA was required to sample quarterly for a 12-month period at the South Rivanna and Observatory treatment plants serving the Urban system, and at the Crozet treatment plant for the separate Crozet system. Samples were collected between May 2023 and February 2024, and analyzed by a major certified laboratory in the Midwest.

We are very pleased to report that there were **no detectable compounds** in any of the 12 samples (three sample locations for four events). The detection limits for the PFAS compounds were from 2-5 parts per trillion (ppt), and for lithium it was 9 parts per billion (ppb).

This is yet another testament to the quality of the drinking water we deliver to you, our customer.

Potential Health Risks Associated With These Contaminants



Total and Fecal Coliform Bacteria

Coliforms are a large group of bacteria that are naturally present in the environment and are used as an indicator that other potentially harmful bacteria may be present. Fecal coliform bacteria and *E. coli*, in particular, indicate a likely contamination from human or animal wastes. These microorganisms can result in short-term effects such as nausea, headache, cramps and diarrhea, and they pose a special health risk for infants, young children, the aged, and those with severely compromised immune systems.



Turbidity

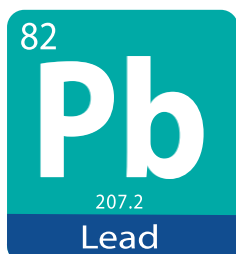
Turbidity is a measure of the clarity of water. On its own, elevated turbidity has no health effects. However, turbid water can interfere with disinfection and may provide a medium for microbial growth. Elevated turbidity may also indicate the presence of disease-causing organisms, including bacteria, viruses or parasites that can cause such symptoms as nausea, headache, cramps and diarrhea.



Combined Radium, Gross Alpha and Gross Beta

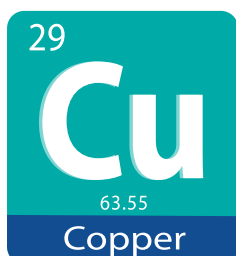
These are naturally-occurring forms of radiation, resulting from certain minerals that are radioactive. When these minerals are eroded into the source water, radiation in the water may result. Some people who drink water containing radium, or alpha or beta emitters, over many years may have an increased risk of getting cancer.

Potential Health Risks Associated With These Contaminants



Lead and Copper

The EPA Lead and Copper Rule mandates a household testing program for these metals, and the values reported in the chart are from samples that were collected from select households. Infants and children who drink water containing lead in excess of the Action Level could experience delays in physical or mental development. Children could show deficits in attention span and learning abilities.



Adults who drink this water over many years could possibly develop kidney problems or high blood pressure. See the earlier section for additional information on lead. Copper is an essential nutrient, but some who drink water containing copper in excess of the Action Level could experience gastrointestinal distress in a relatively short period of time. Some who drink this water over many years could develop kidney or liver damage. Individuals with Wilson's disease should consult their doctor.



Barium

Barium is a metal that is naturally-occurring in rock and the soil. Some people who drink water containing barium in excess of the MCL over many years may experience an increase in their blood pressure.



Fluoride

Fluoride is an element added at the water treatment plants to promote strong teeth. Some people who drink water containing fluoride in excess of the MCL over many years could develop bone disease, with pain and tenderness of the bones. Children who drink water containing fluoride in excess of the MCL may develop mottled teeth. See the separate section for additional information on fluoride.



Chlorine

Chlorine is added at the treatment plant to inactivate disease-causing microbes. Some people who use water containing chlorine in excess of the MRDL could experience irritation of the eyes, nose and skin. Some people who drink water containing chlorine well in excess of the MRDL could experience stomach discomfort.

Potential Health Risks Associated With These Contaminants



Nitrate

Nitrate is a form of nitrogen found primarily in fertilizers, sewage, and runoff from natural deposits. Infants below the age of six months who drink water containing nitrate in excess of the MCL could develop "blue baby syndrome" in which there is a bluish coloration of the skin and shortness of breath. The infant can become seriously ill and, if untreated, may die.



Trihalomethanes and Haloacetic Acids

These are compounds formed by the interaction of chlorine with naturally-occurring organic matter, and they are sometimes referred to as disinfection by-products. Chlorine is added at the treatment plant to deactivate disease-causing microbes, and organic matter is naturally present from leaves and decaying plants in the reservoirs and streams.

Some people who drink water containing these compounds in excess of the MCL over many years may experience problems with their liver, kidneys or central nervous system, and may have an increased risk of getting cancer.

What If I Am Immunocompromised?

Some people may be more vulnerable to contaminants in drinking water than the general population. Immunocompromised persons, such as those undergoing chemotherapy; people who have undergone organ transplants; persons with HIV/AIDS or other immune system disorders; and some elderly and infants can be particularly at risk from infections. These people should seek advice from their healthcare providers about drinking water.

EPA and CDC guidelines on appropriate means to lessen the risk of infection by *Cryptosporidium* and other microbial contaminants are available from EPA's Safe Drinking Water Hotline (800-426-4791) or by visiting their website at www.epa.gov/safewater.

2024 Water Quality Test Results

Primary Standards - Potential Health Risk	MCLG	MCL	Urban Area Water Results	# Samples > AL	Range of Detections	Violation?	Typical Source of Contaminant
MICROBIOLOGICAL ORGANISMS; RELATED MEASUREMENTS							
Total Coliform Bacteria (1)	0	Presence in 5% of samples per month	1 per month (May only); (2)	N/A	1 per month (May only)	No (2)	Naturally present in the environment
Fecal Coliform Bacteria (1)	0	See footnote (3)	0 per month (2)	N/A	0 per month	No (4)	Human and animal fecal waste
Turbidity (max. single value)	N/A	1 (5)	0.22 NTU	N/A	N/A	No	Soil runoff
Turbidity (% of monthly samples below 0.3 NTU)	N/A	At least 95% (5)	98%	N/A	N/A	No	Soil runoff
RADIOACTIVE COMPOUNDS							
Combined Radium (6)	0 pCi/l	5 pCi/l	0.7 pCi/l	N/A	0.1 - 1.1 pCi/l	No	Erosion of natural deposits
Gross Alpha (6)	0 pCi/l	15 pCi/l	0.2 pCi/l	N/A	< 0.17 - 0.2 pCi/l	No	Decay of natural deposits
Gross Beta (6,7)	0 pCi/l	50 pCi/l	1.2 pCi/l	N/A	0.6 - 1.2 pCi/l	No	Erosion of natural deposits

Primary Standards - Potential Health Risk	MCLG	MCL	Urban Area Water Results	# Samples > AL	Range of Detections	Violation?	Typical Source of Contaminant
INORGANIC COMPOUNDS							
Lead (8)	0 ppb	15 ppb (AL)	< 2.00 ppb (9)	0	< 2.00 - 8.72 ppb	No	Corrosion of household plumbing
Copper (8)	1.3 ppm	1.3 ppm (AL)	0.061 ppm (9)	0	< 0.020 - 0.134 ppm	No	Corrosion of household plumbing; erosion of natural deposits
Barium	2 ppm	2 ppm	0.022 ppm	N/A	0.014 - 0.022 ppm	No	Erosion of natural deposits; drilling waste discharges
Fluoride	4 ppm	4 ppm	0.77 ppm	N/A	0.69 - 0.77 ppm	No	Water additive that promotes strong teeth
Nitrates	10 ppm	10 ppm	0.17 ppm	N/A	< 0.05 - 0.17 ppm	No	Fertilizer runoff
DISINFECTION & DISINFECTION BYPRODUCT CONTAMINANTS							
Free Residual Chlorine	MRDL = 4 ppm	MRDLG = 4 ppm	1.10 ppm (10)	N/A	0.13 - 2.00 ppm	No	Water additive to control microbes (disinfectant)
Total Trihalomethanes (TTHMs)	0	80 ppb	41 ppb (11)	N/A	5 - 57 ppb	No	Disinfection byproduct
Haloacetic Acids (HAAs)	0	60 ppb	27 ppb (11)	N/A	3 - 27 ppb	No	Disinfection byproduct

Secondary Standards / Aesthetic Factors	MCLG	MCL	Urban Area Water Results	# Samples > AL	Range of Detections	Violation?	Typical Source of Contaminant
Chloride	N/A	250 ppm	9.9 - 13.3 ppm	N/A	9.9 - 13.3 ppm	No	Runoff/leaching of natural deposits
Iron	N/A	0.3 ppm	< 0.05 ppm	N/A	N/A	No	Runoff/leaching of natural deposits
Manganese	N/A	0.05 ppm	< 0.01 ppm	N/A	N/A	No	Runoff/leaching of natural deposits
pH	N/A	6.5 - 8.5 S.U.	7.5 - 7.6 (monthly avg.)	N/A	7.5 - 7.6 (monthly avg.)	No	Runoff/leaching of natural deposits
Sulfate	N/A	250 ppm	12.2 - 46.7 ppm	N/A	12.2 - 46.7 ppm	No	Runoff/leaching of natural deposits
Total Dissolved Solids	N/A	500 ppm	87 - 121 ppm	N/A	87 - 121 ppm	No	Runoff/leaching of natural deposits
OTHER PARAMETERS OF INTEREST							
Alkalinity	N/A	N/A	17 - 54 ppm (monthly avg.)	N/A	17 - 54 ppm (monthly avg.)	N/A	Runoff/leaching of limestone minerals
Conductivity	N/A	N/A	110 - 236 micromhos/cm	N/A	110 - 236 micromhos/cm	N/A	Runoff/leaching of natural deposits
Hardness	N/A	N/A	18 - 40 ppm	N/A	18 - 40 ppm	N/A	Runoff/leaching of limestone minerals
Sodium	N/A	N/A	8.67 - 48.4 ppm	N/A	8.67 - 48.4 ppm	N/A	Runoff/leaching of natural deposits

What Do All the Numbers Mean?

First, they show your drinking water met or exceeded all regulatory requirements during 2024. We are fortunate to have reliable sources for your drinking water needs, and well-operated treatment facilities. The information provides you with details on each potentially harmful contaminant or compound detected in your drinking water.

Footnotes

- (1) Unit of measurement for total and fecal coliform bacteria is the presence or absence of bacteria in a 100 ml sample.
- (2) Of the 1,056 routine samples collected in 2024, **one (1) sample indicated the presence of total coliform bacteria (May). Fecal coliform bacteria were absent.**
- (3) Fecal coliform MCL: A routine sample and a repeat sample are total coliform positive, and at least one is also fecal coliform positive.
- (4) No sample indicated a positive result for fecal coliform bacteria.
- (5) The MCL for turbidity is for no single measurement to exceed 1 NTU, and for 95% of all measurements to be below 0.3 NTU.
- (6) Sampled in 2024. To be sampled again in 2031.
- (7) The EPA considers 50 pCi/l to be the level of concern for beta particles.
- (8) Last sampled in 2022 from 30 select, high-risk residences. The one detectable value was the result of minimal water usage in the tested home for several months. All locations will be sampled again in 2025.
- (9) The value reported is the 90th percentile of all data (30 samples) collected.
- (10) The value reported is the highest running annual average. Range is all individual samples.
- (11) TTHM and HAA results are averaged over four quarters at each sampling location to determine compliance with the MCL. Range of detections is from 2024, but "Results" includes late 2023 and 2024.

Definitions

Maximum Contaminant Level Goal (MCLG): The level of a contaminant in drinking water below which there is no known or expected health risk. MCLGs allow for a margin of safety.

Maximum Contaminant Level (MCL): The highest level of a contaminant that is allowed in drinking water. MCLs are as close to the MCLGs as possible using the best available treatment technology.

Maximum Residual Disinfectant Level (MRDL): The highest level of a disinfectant allowed in drinking water. The addition of a disinfectant is necessary for control of microbial contaminants.

Maximum Residual Disinfectant Level Goal (MRDLG): The level of a drinking water disinfectant below which there is no known or expected risk to public health.

ppm: Parts per million or milligrams per liter (mg/l). One part substance per million parts of a solution.

ppb: Parts per billion or micrograms per liter (ug/l). One part substance per billion parts of a solution.

ppt: Parts per trillion or nanograms per liter (ng/l). One part substance per trillion parts of a solution.

P-Ci/l: Picocuries per liter. This is a measure of radioactivity.

Nephelometric Turbidity Unit (NTU): A measure of the clarity of water. Turbidity in excess of 5 NTU is just noticeable to the average person.

Action Level (AL): The concentration of a contaminant, which, if exceeded, triggers treatment or other actions by the water provider. This term is typically limited to discussions of lead and copper concentrations.

Standard Units (S.U.): This is a measure of pH.

N/A: Not applicable.

<: Less than.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: GIS Dashboard Presentation STAFF CONTACT(S)/PREPARER: Elise Kiewra, GIS Technician Justin Ray, CMMS/GIS Coordinator	AGENDA DATE: May 15, 2025 ACTION: <input type="checkbox"/> INFORMATION: <input checked="" type="checkbox"/> ATTACHMENTS: Yes
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BACKGROUND:

The Information Technology Department will present an overview of several GIS dashboards developed to support data accessibility and operational insight. The IT Department's GIS Team has created a set of general-purpose dashboards designed to aggregate and summarize key infrastructure data:

- **Water Infrastructure Dashboard** – Provides a high-level overview of water-related GIS assets, including water mains, hydrants, and other components of the water distribution system.
- **Sewer Infrastructure Dashboard** – Offers summary data on sewer assets such as gravity mains, manholes, and other elements within the sewer collection system.
- **GIS Change Tracking Dashboard** – Tracks updates made to GIS data over time, supporting staff accountability and ensuring data completeness and accuracy.

These dashboards enhance our ability to analyze, manage, and communicate critical infrastructure data efficiently. We look forward to sharing this technology with the Board and demonstrating its potential impact on daily operations and long-term planning.

BOARD ACTION REQUESTED: Informational.

ATTACHMENTS:

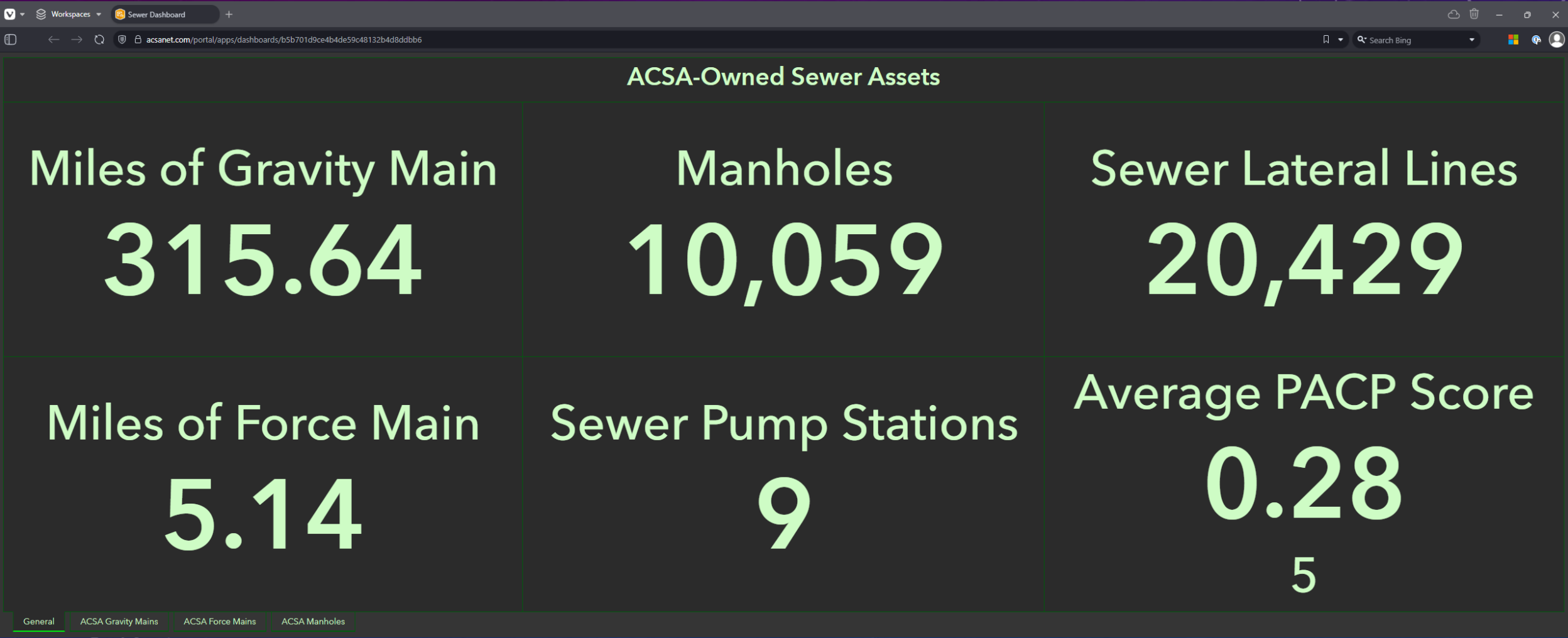
- Presentation

ACSA GIS DASHBOARDS

ELISE KIEWRA, GIS TECHNICIAN

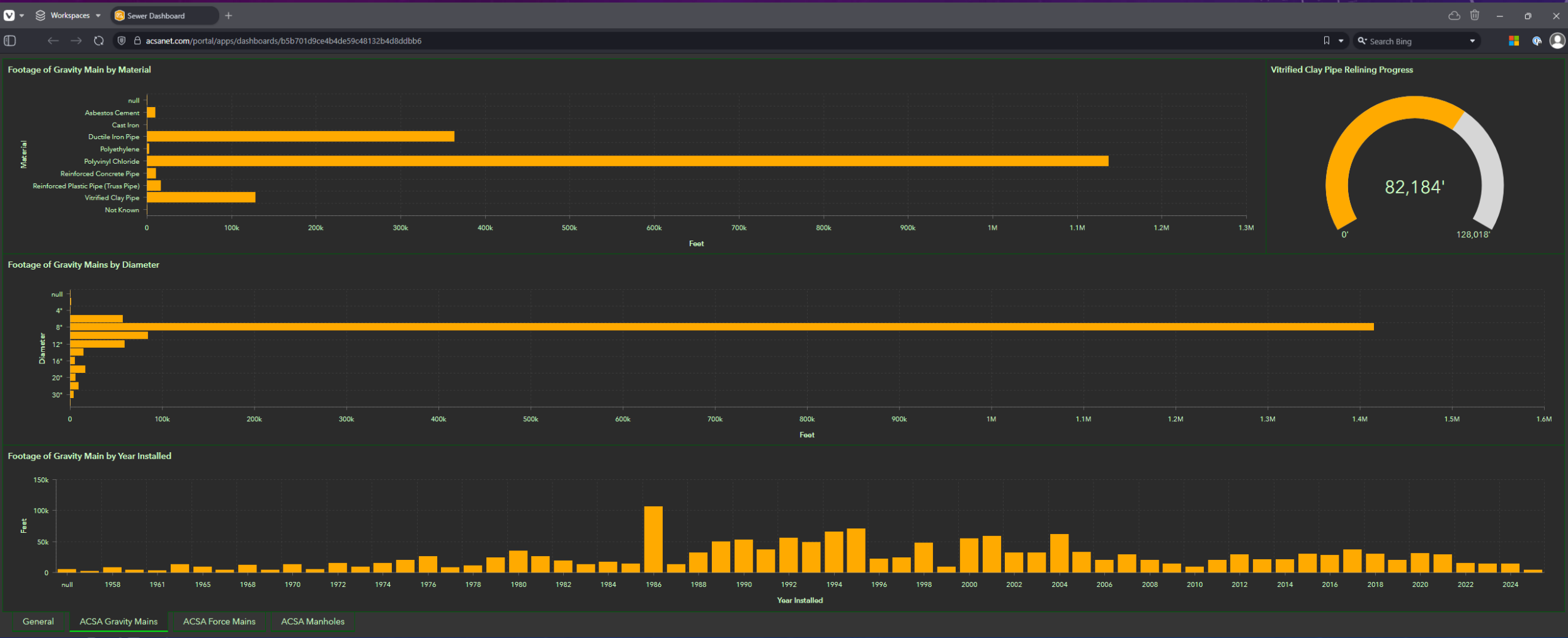
MAY 15, 2025

SEWER DASHBOARD



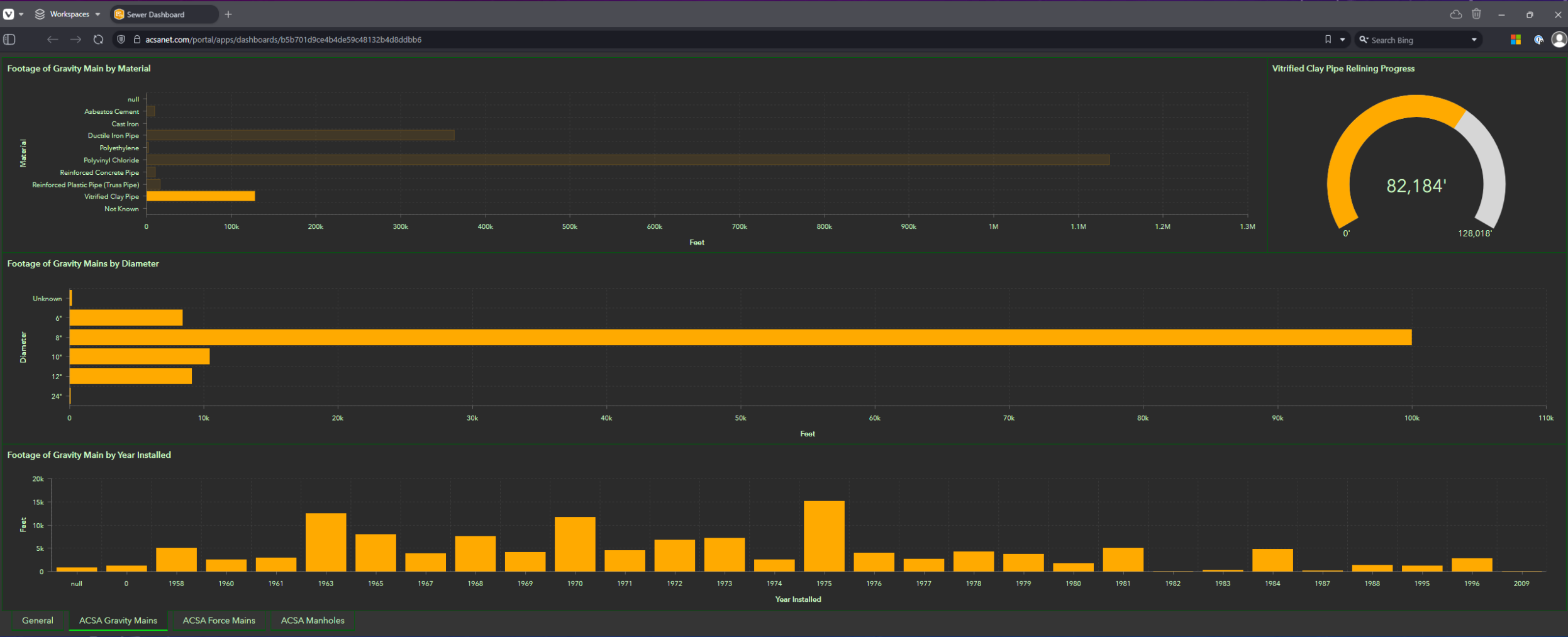
SEWER DASHBOARD

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SEWER DASHBOARD

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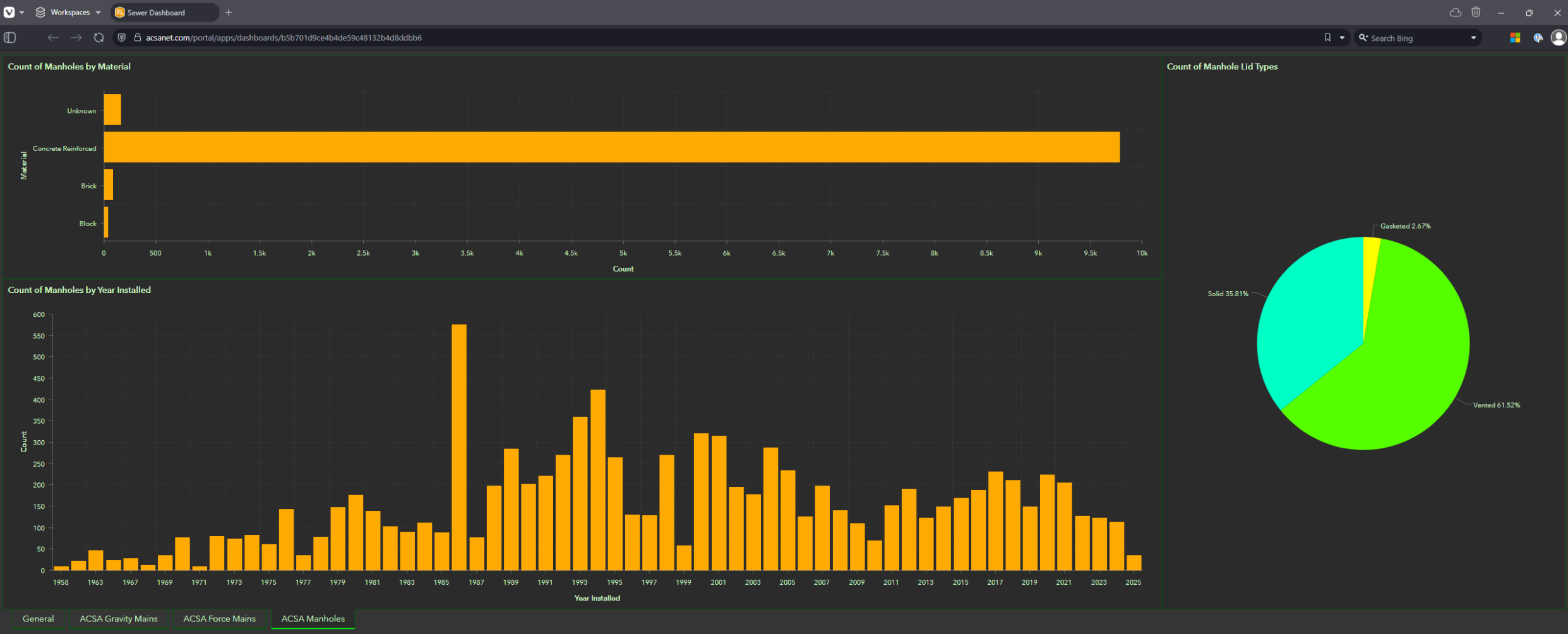


SEWER DASHBOARD

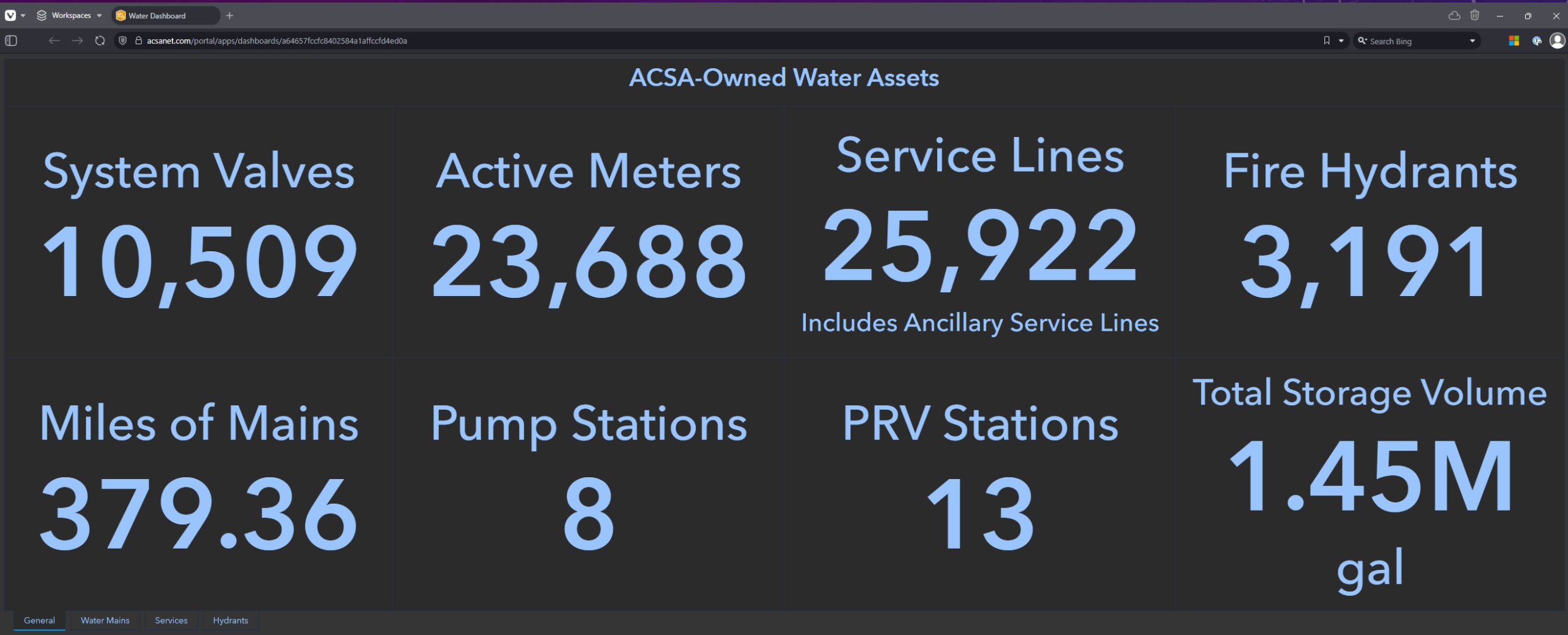


SEWER DASHBOARD

140

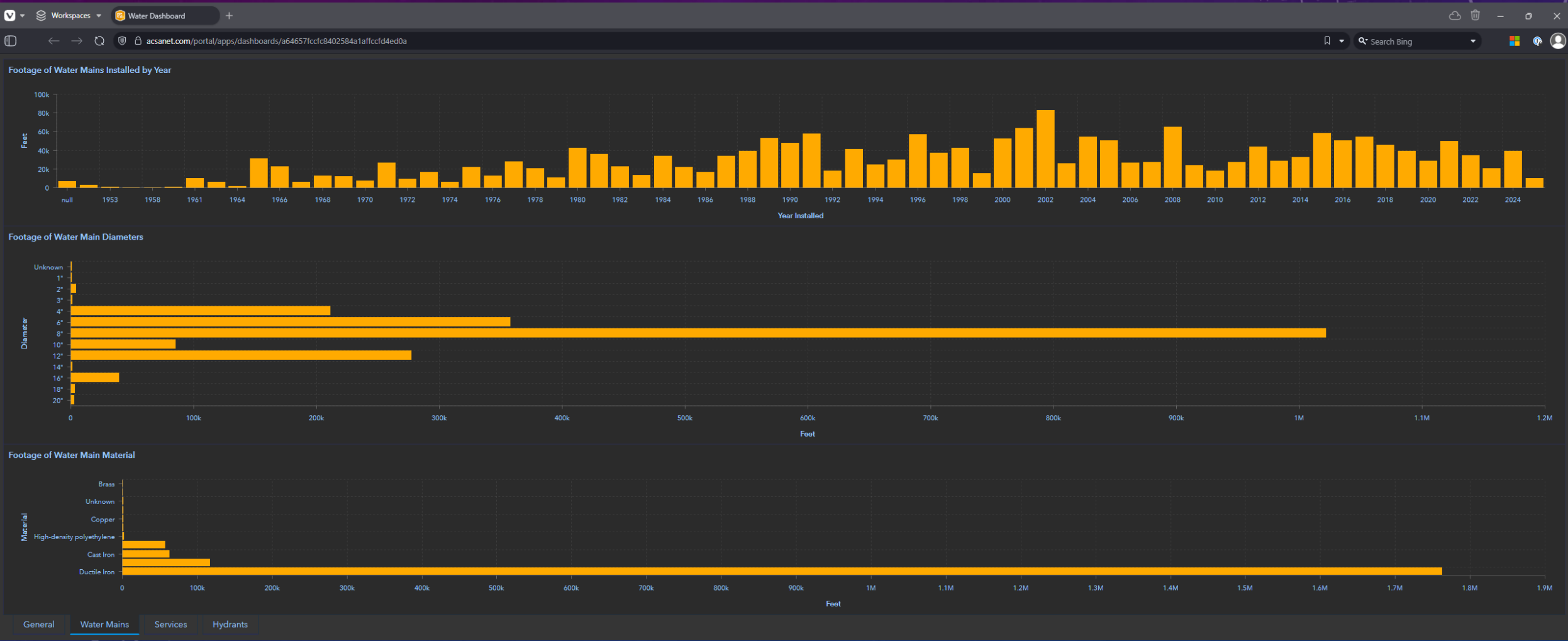


WATER DASHBOARD



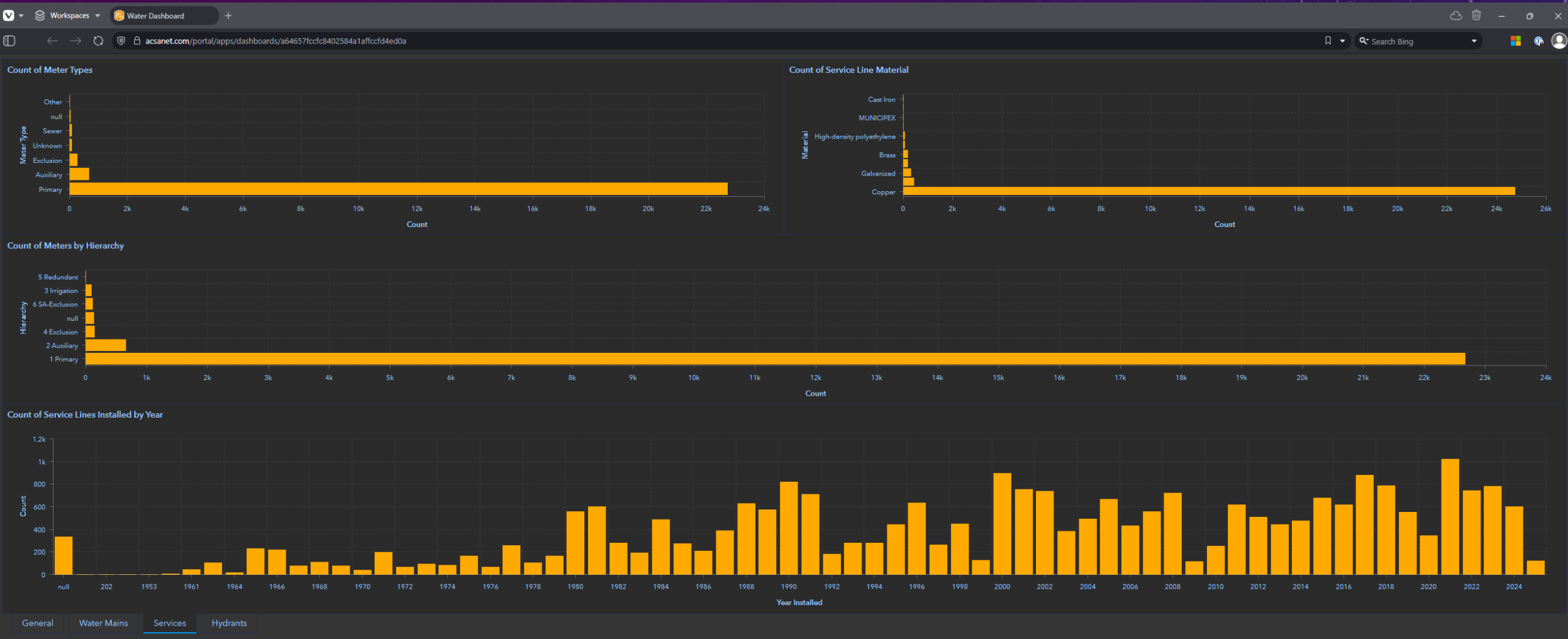
WATER DASHBOARD

142



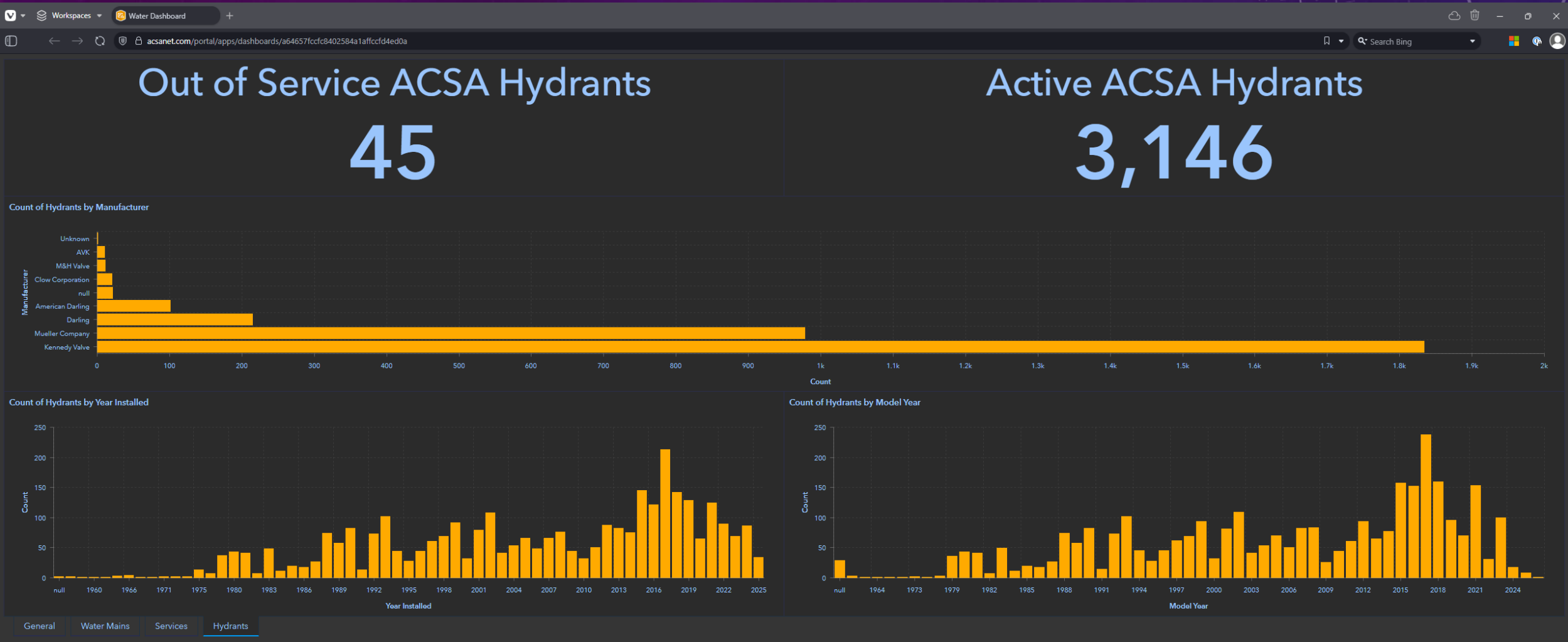
WATER DASHBOARD

143

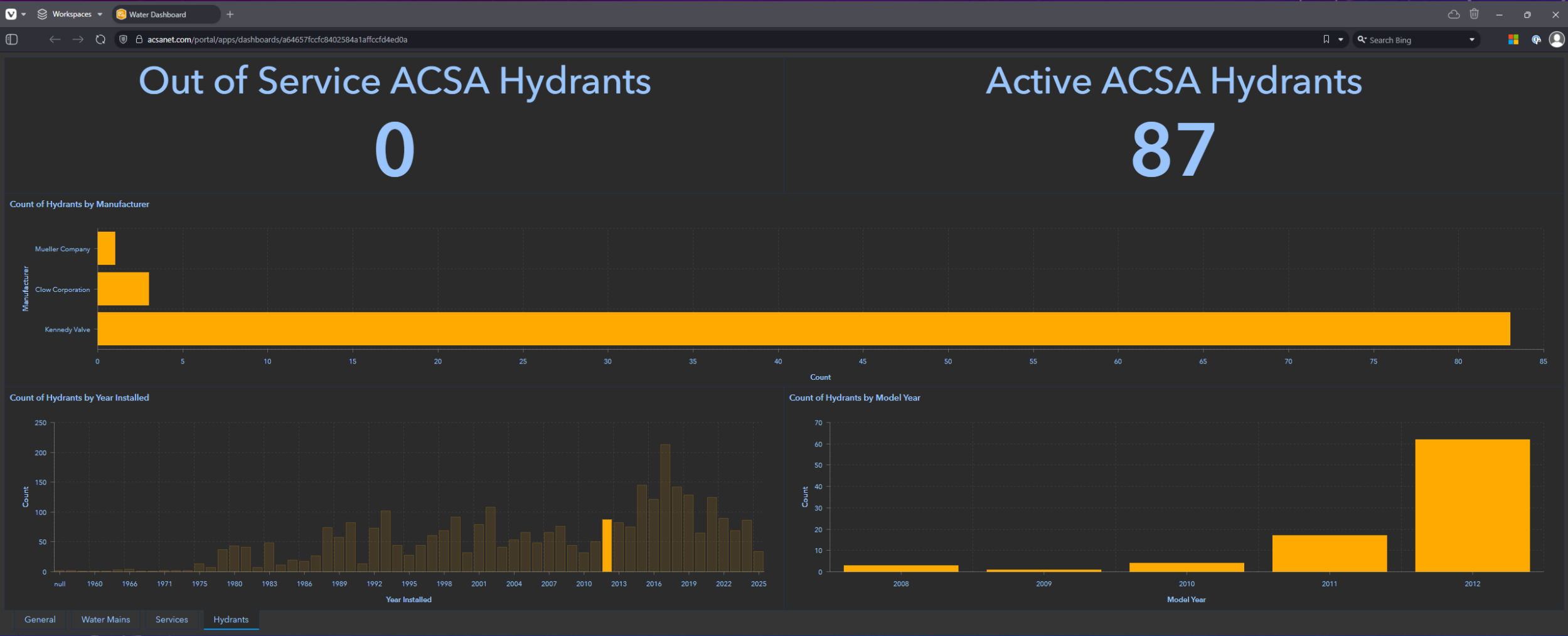


WATER DASHBOARD

144



WATER DASHBOARD



GIS EDITING DASHBOARD

Workspaces

Annual GIS Changes

acsanet.com/portal/apps/dashboards/3824ea7e01d5418eb479151ebae492a1

Search Bing

GIS Editing Over Time Dashboard

Feet of ACSA Water Mains Created by Year

Year	Feet
2015	2.4k
2016	55.6k
2017	63.3k
2018	42.7k
2019	50.6k
2020	32.6k
2021	48.3k
2022	47.1k
2023	26.9k
2024	41.2k
2025	12k

Clicking on any of the bars above will filter the majority of the map assets based on the same year(s) created. You can select multiple at a time.

New Active Meters by Year

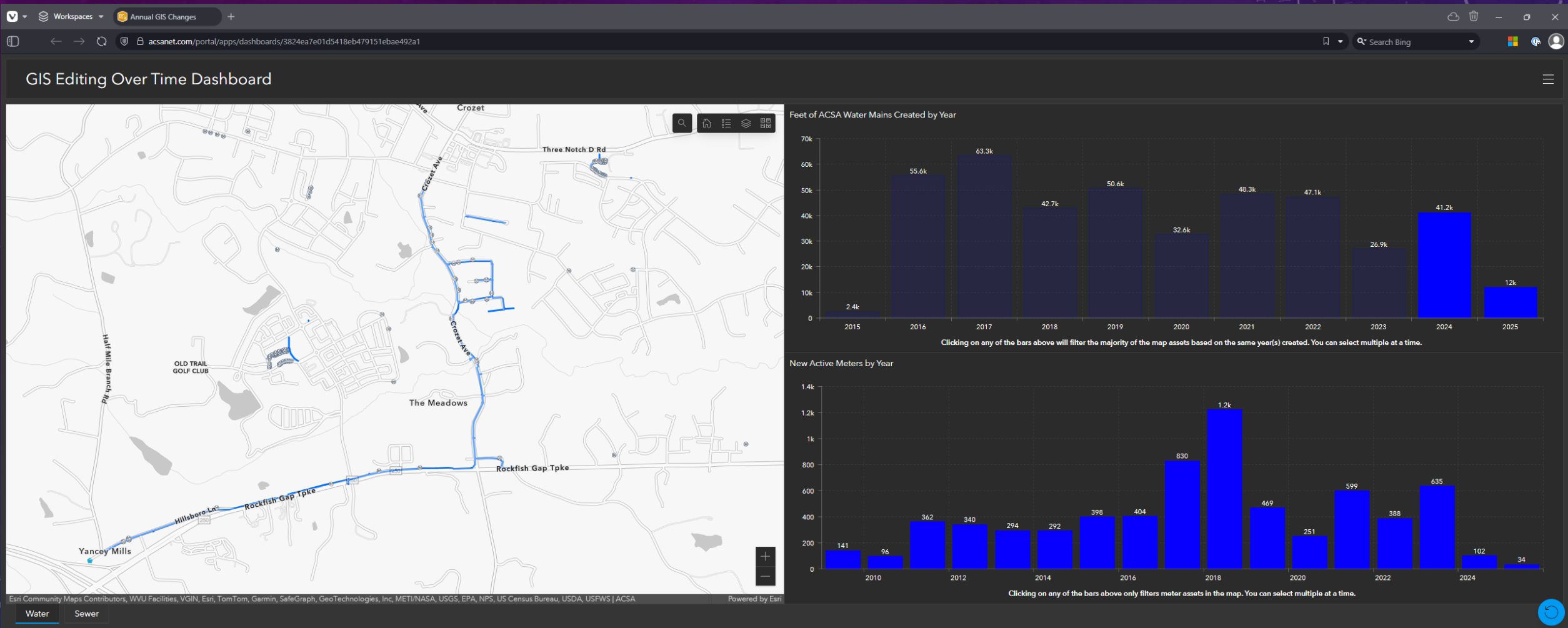
Year	Meters
2010	141
2011	96
2012	362
2013	340
2014	294
2015	292
2016	398
2017	404
2018	830
2019	1,200
2020	469
2021	251
2022	599
2023	388
2024	635
2025	102
2026	34

Clicking on any of the bars above only filters meter assets in the map. You can select multiple at a time.

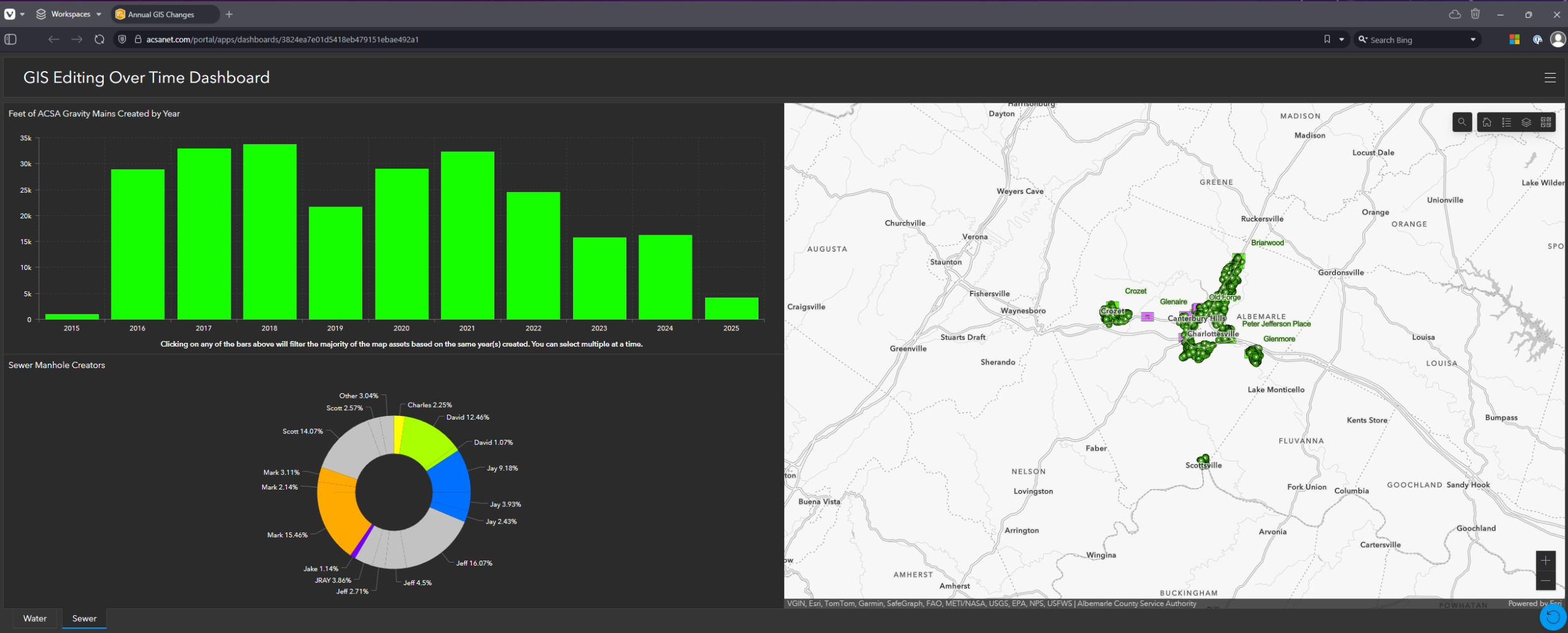
Water

Sewer

GIS EDITING DASHBOARD



GIS EDITING DASHBOARD



QUESTIONS?

ALBEMARLE COUNTY SERVICE AUTHORITY**AGENDA ITEM EXECUTIVE SUMMARY**

AGENDA TITLE: Proposed Fiscal Year 2026 Budget and Rates Workshop	AGENDA DATE: May 15, 2025
STAFF CONTACT/PREPARER: Tanya Johnson, Director of Finance	ACTION: Informational
	ATTACHMENTS: Yes

BACKGROUND: The proposed fiscal year 2026 budget was provided in April and available on the Authority's website for Board consideration.

The Board meeting today provides an opportunity to review the Fiscal Year 2026 budget and rates in detail and highlight key strategic initiatives for the upcoming fiscal year. We will also review fiscal year 2025 projections. The presentation has been designed in a workshop format and provides an opportunity for discussion.

The budget is scheduled to be considered for adoption at the June 19th Board meeting, following a Public Hearing.

ATTACHMENTS:

1. Proposed FY 2026 Budget – Presentation Slides

Fiscal Year 2026 Budget & Rate Workshop

May 15, 2025



FISCAL
YEAR
2026

ANNUAL OPERATING AND CAPITAL IMPROVEMENT BUDGET

July 1, 2025 to June 30, 2026

Albemarle County
Service Authority
Serving • Conserving



Budget Workshop Agenda

- ◆ ACSA Overview
- ◆ FY 2025 Update and Forecasts
- ◆ Strategic Plan and FY 2026 Budget
- ◆ Water and Sewer Rate Analysis
- ◆ FY 2026 Budget Highlights/Summary
- ◆ Proposed Rate Review
- ◆ Value of Water/Customer Bill Comparisons
- ◆ Departmental Budget Proposals
- ◆ Capital Improvement Program Overview
- ◆ Next Steps

Clean, Safe,
Reliable

◆ Vision:

- ◆ Serve and conserve today, sustain for tomorrow, and protect our resources forever.

◆ Mission:

- ◆ With pride and dedication, we serve our customers by providing clean, safe water, exemplary wastewater services, and fire protection infrastructure. Together with our community partners, we maintain and improve our utility system in a timely, cooperative, and financially responsible manner.

Fiscal Year 2025 Update

◆ **Operating Revenues (adjusted for seasonal variations through March 2025)**

- ◆ Water Revenues exceed budgeted expectations by 1.7% or \$288,000
- ◆ Sewer Revenues exceed budgeted expectations by 3.1% or \$408,000

◆ **Operating Expenses (through March 2025)**

- ◆ Water Expenses are above budgeted expectations by 4.7% or \$639,100
- ◆ Sewer Expenses are below budgeted expectations by 9.9% or \$1,028,000
- ◆ Departmental Expenses below budgeted expectations by 13.7% or \$1,516,000

Forecasts for the Remainder of Fiscal Year 2025

- ◆ Operating Revenue Projections:
 - ◆ Water Revenues:
 - ◆ Expected to exceed budgeted amounts by approximately 1.3% or \$288,000
 - ◆ Sewer Revenues:
 - ◆ Expected to exceed budgeted amounts by approximately 2.3% or \$408,000

The ACSA 2023 – 2027 Strategic Plan and Budget Process

- ◇ Four Strategic Themes:
 - ◇ Data Optimization
 - ◇ Business Resilience
 - ◇ Customer Experience
 - ◇ Employee Experience
- ◇ Key initiatives that support these themes are outlined in the FY 26 budget



Water and Sewer Rate Analysis

Rate Update and Analysis Findings

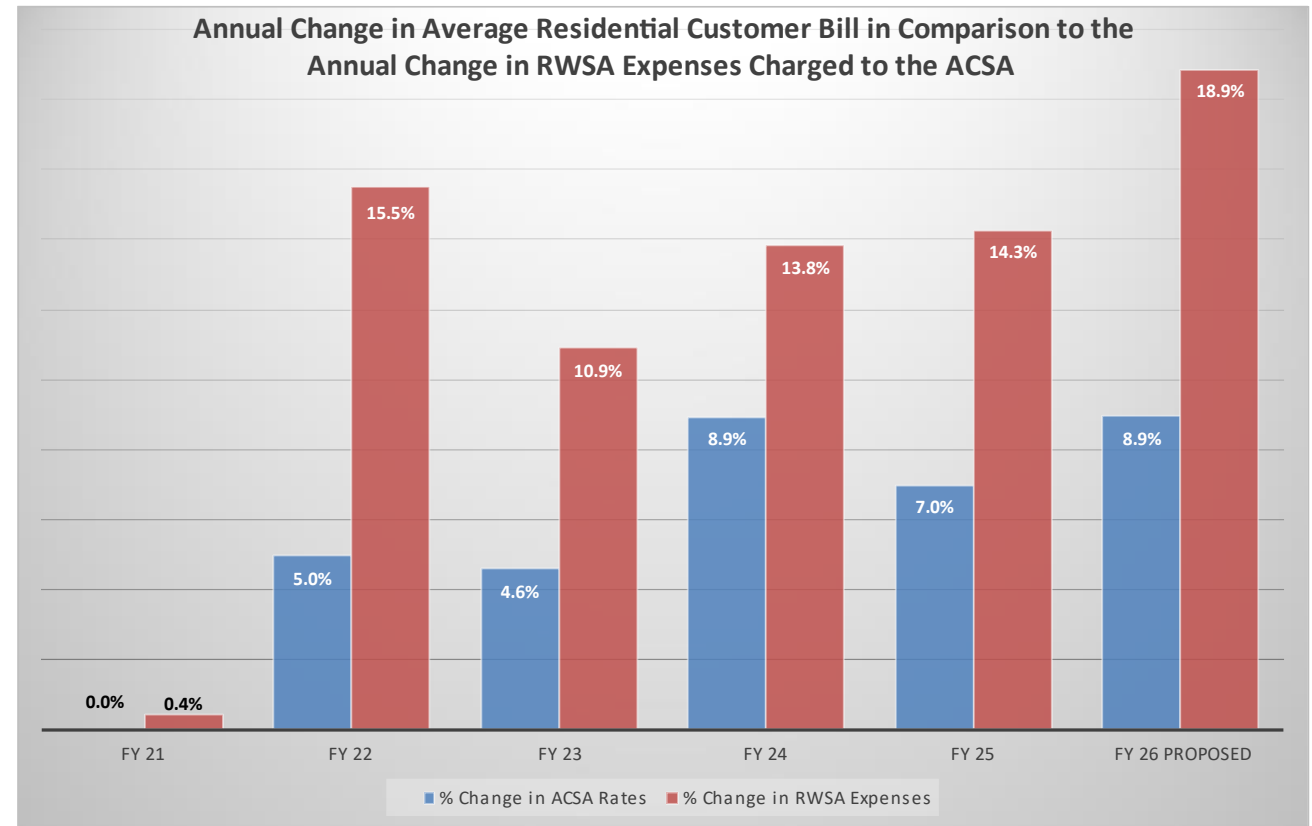
- The ACSA's most significant expenses are the wholesale water and sewer treatment services provided by RWSA
 - Nearly 65% of operating budget
 - Expected average increases year over year for FY 26 - FY 30:
 - Water/Sewer – 15% year-over-year

Rate Update and Analysis Recommendations

- ◆ Recommendation to increase water/sewer charges 8.9% for customers in FY 2026
 - ◆ Follows a 7% increase in FY 2025, an 8.9% increase in FY 2024 and a 4.6% in customer rates in FY 2023
- ◆ Recommendation to increase system development/capacity charges for FY 2026 from \$14,430 to \$15,000
 - ◆ Last increase was approved in FY 2024.
- ◆ Use of reserves to smooth customer rate increases over time
 - ◆ Budget includes \$7.3M in rate stabilization reserves and \$10.2M in growth reserves in FY 2026

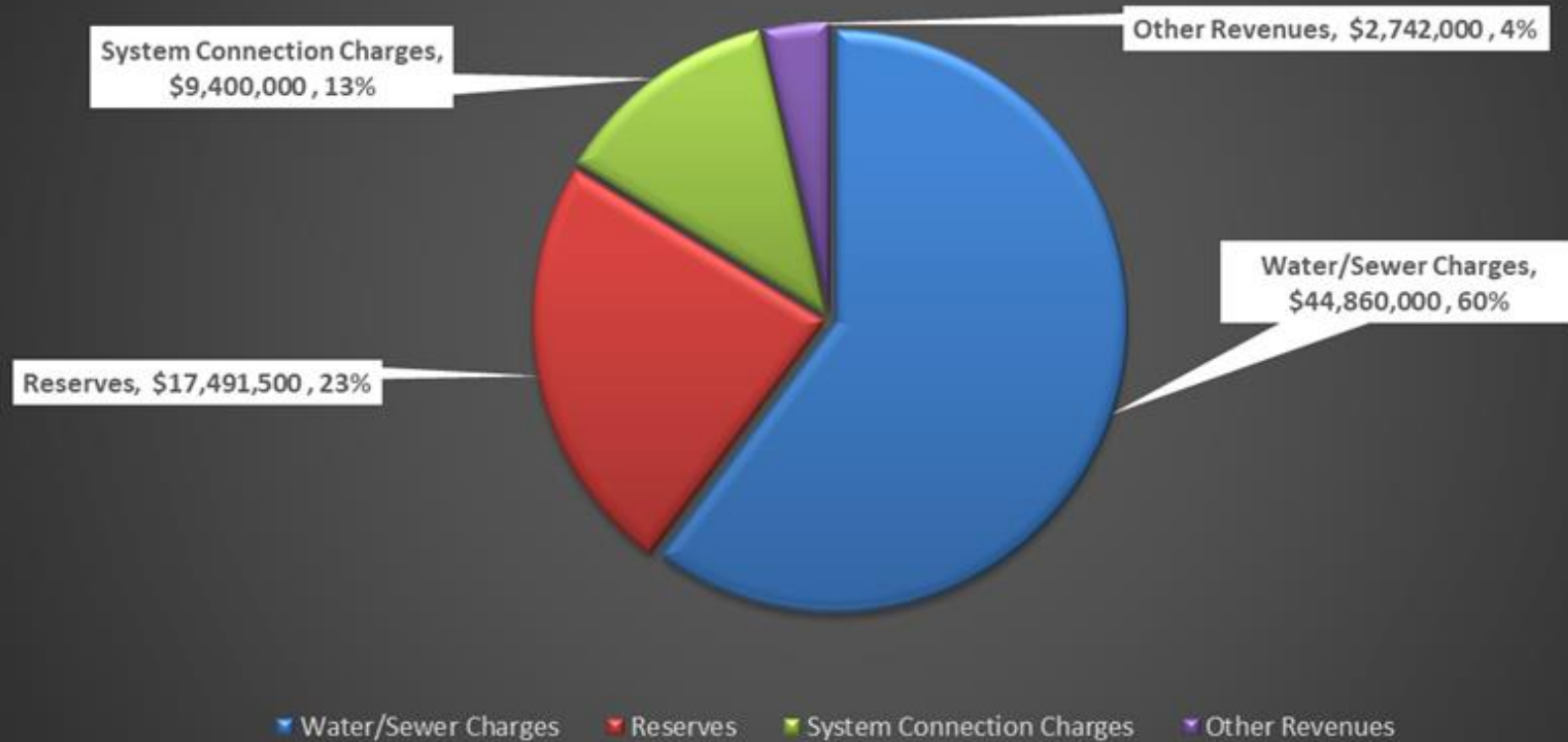
FY 2026 Budget Development

- ◇ Increase of \$6.19 per month for average single-family customer
- ◇ Anticipated increase in RWSA treatment/debt service costs 18.9%

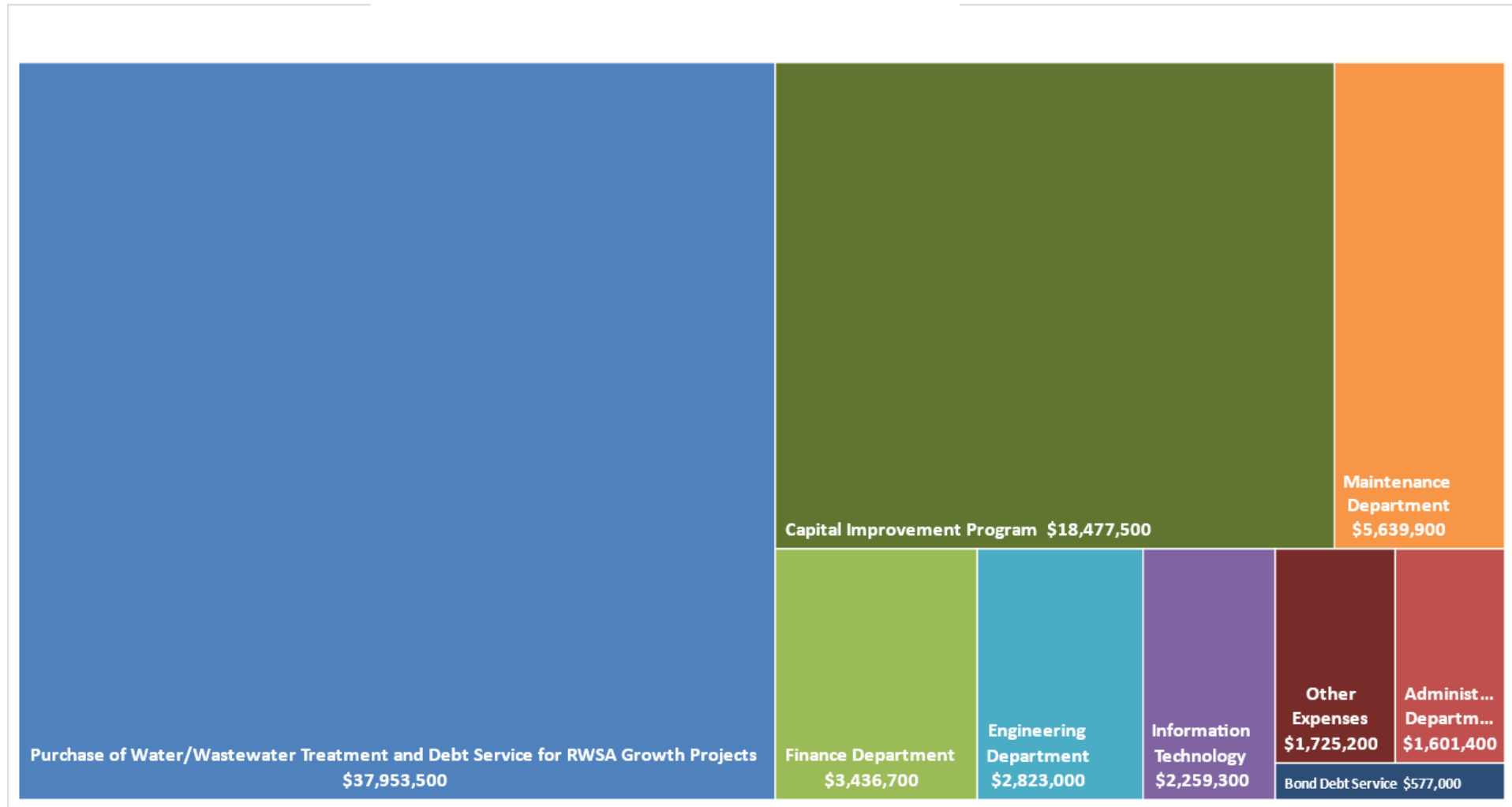


Budgeted Revenues and Use of Reserves

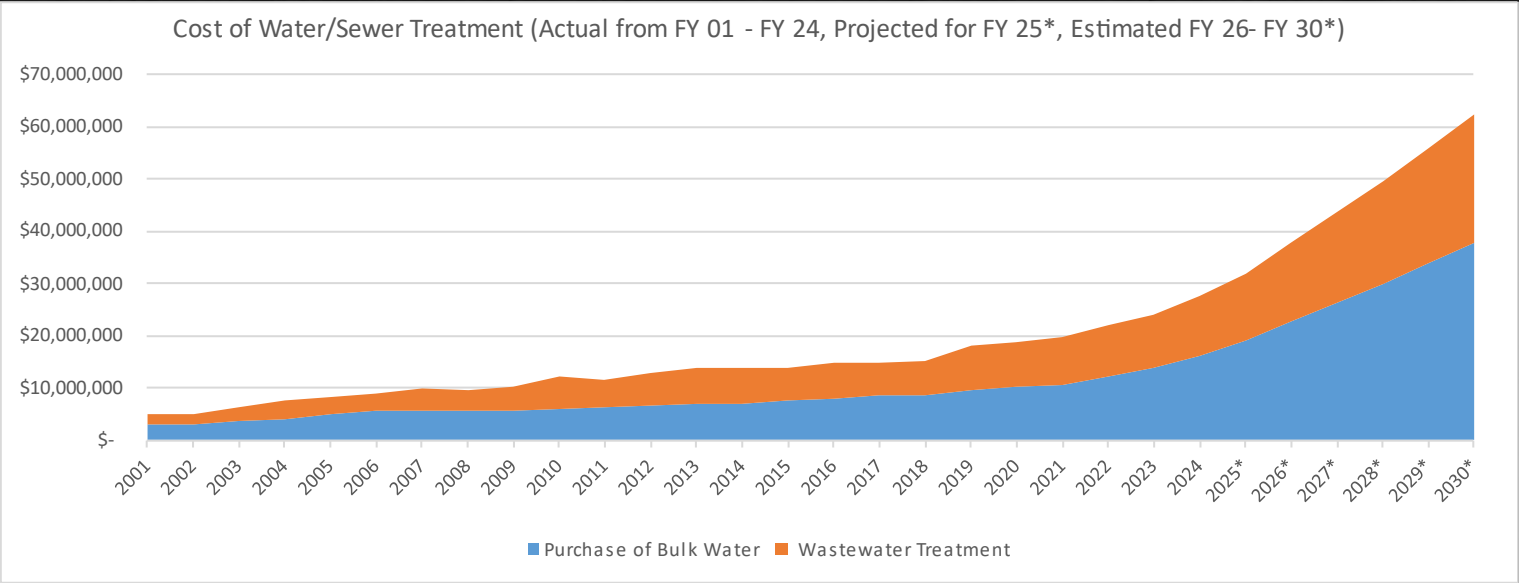
Where the Dollars Come From



Budgeted Expenses and Capital Costs



Actual and Projected Costs of Water/Wastewater Treatment



Proposed Water and Sewer Rates FY 2026

	FY 2025	FY 2026
Service Charge	\$ 11.13	\$ 12.24
Volume Charge - Single -Family Residential (per 1,000 gallons)		
Level 1 (0 -3,000 gallons)	\$ 5.95	\$ 6.55
Level 2 (3,001 -6,000 gallons)	\$ 11.93	\$ 13.12
Level 3 (6,001 -9,000 gallons)	\$ 17.88	\$ 19.67
Level 4 (over 9,000 gallons)	\$ 23.86	\$ 26.25
Multi -Family/Non -Residential (per 1,000 gallons)	\$ 11.93	\$ 13.12
Sewer/All Users (per 1,000 gallons)	\$ 11.83	\$ 12.78

Proposed FY 26 – Changes in System Connection Charges

- ◇ Recommendation to increase development and capacity charges in FY 2026
 - ◇ Large growth/capacity related capital projects underway/upcoming
 - ◇ Significant increases in construction/capital costs for growth related projects
 - ◇ Last increase in system connection charges was in FY 2024

		FY 2025	FY 2026
ACSA System Development Charge	Water	\$2,030*	\$2,100*
	Wastewater	\$3,180*	\$3,300*
RWSA Capacity Charge	Water	\$5,100*	\$5,300*
	Wastewater	\$4,120*	\$4,300*
	Total	\$14,430*	\$15,000*
		*per ERC (equivalent residential connection)	

Proposed Water and Sewer Rates FY 2026

The proposed increase in customer water and sewer rates is attributable to:

- **RWSA treatment and capital cost increases**

- **Water: 18.9% increase compared to prior FY or \$3.6M**

- **Sewer: 18.9% increase compared to prior FY or \$2.4M**

- **Total departmental operating budget increase of 7% or \$1.03M**

- **Merit/market adjustments to remain competitive in the market-place: \$370,000**

- **Four new proposed position (Safety Supervisor, One Utility Worker I/II, Valve Technician, and Inventory & Equipment Technician): \$259,201**

- **Employee benefits, operating supplies, R&M, software subscriptions, utilities, etc. : \$885,000**

Use of Reserves and Projections

- The proposed budget includes:

- \$7.3M from rate stabilization reserves, to fund “non-growth” ACSA CIP
- \$10.2M from “growth reserves” to fund ACSA “growth” CIP and RWSA debt service for growth related projects
- Use of reserves proposed to mitigate the rate increase required by customers in the upcoming year
- Sound financial management and growing system provides the opportunity to more smoothly increase customer rates over time

Growth Reserves – Calculations for FY 26

Budgeted FY 2026 System Connection Charge Revenue

ACSA System Development Charge Revenue	\$ 3,382,300
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RWSA Capacity Charge Revenue	<u>6,017,700</u>
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Total System Connection Charge Revenue Budgeted for FY 26	\$9,400,000
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Growth Reserves – Calculations for FY 26

ACSA System Dev. Charges FY 26	
Calculated ACSA Growth Related CIP FY 26	\$ 10,750,000
ACSA System Development Charge Revenue	<u>(3,382,300)</u>
Expected use of ACSA Growth Reserves FY 26	7,367,700

RWSA Capacity Charges FY 26	
Calculated RWSA Growth Related Debt Service FY 26	\$ 8,863,000
RWSA Growth Related Debt Service FY 26	<u>(6,017,700)</u>
Expected use of RWSA Growth Reserves FY 26	2,845,300

Sample Monthly Combined Water and Sewer Bill

Sample Monthly Combined
(Water and Sewer) Bills

Combined Water and Sewer	Meter Size	Monthly Usage (gallons)	Current Bill	Recommended FY 2026 Bill	Monthly \$ Change	Daily \$ Change
Single-Family						
Minimal User	3/4"	1,200	\$ 32.47	\$ 35.44	\$ 2.97	\$ 0.10
Small User	3/4"	2,500	\$ 55.58	\$ 60.57	\$ 4.99	\$ 0.17
Average User	3/4"	3,200	\$ 69.22	\$ 75.41	\$ 6.19	\$ 0.21
Large User	3/4"	6,200	\$ 141.69	\$ 154.42	\$ 12.73	\$ 0.42
Excessive User	3/4"	7,700	\$ 186.26	\$ 203.10	\$ 16.84	\$ 0.56
Multi-Family/Non-Residential						
Multi-Family	1"	33,700	\$ 828.52	\$ 903.42	\$ 74.90	\$ 2.50
Com. (Offices)	1"	6,300	\$ 177.50	\$ 193.76	\$ 16.26	\$ 0.54
Com. (Other)	3/4"	4,700	\$ 122.80	\$ 133.97	\$ 11.17	\$ 0.37
Industrial	1 1/2"	16,500	\$ 447.66	\$ 488.53	\$ 40.87	\$ 1.36
Institutional	3/4"	13,000	\$ 320.01	\$ 348.94	\$ 28.93	\$ 0.96

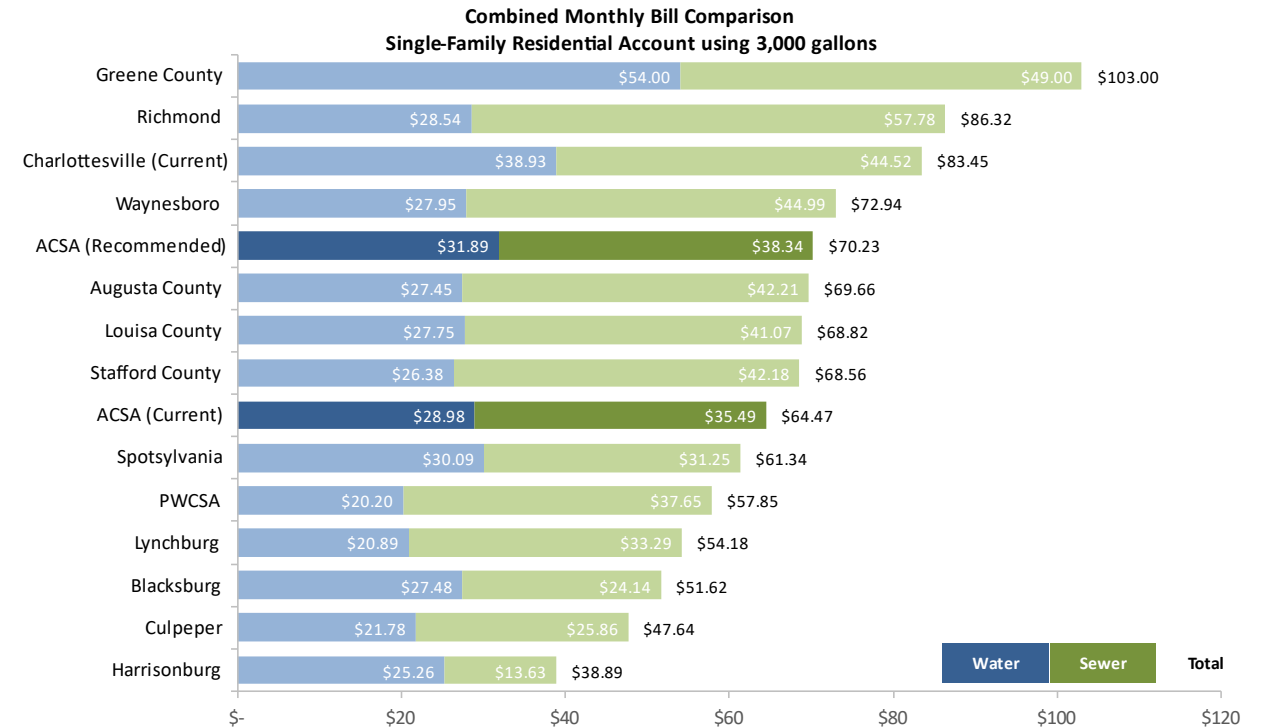
Value of Water

One penny equals almost 2 gallons of water!



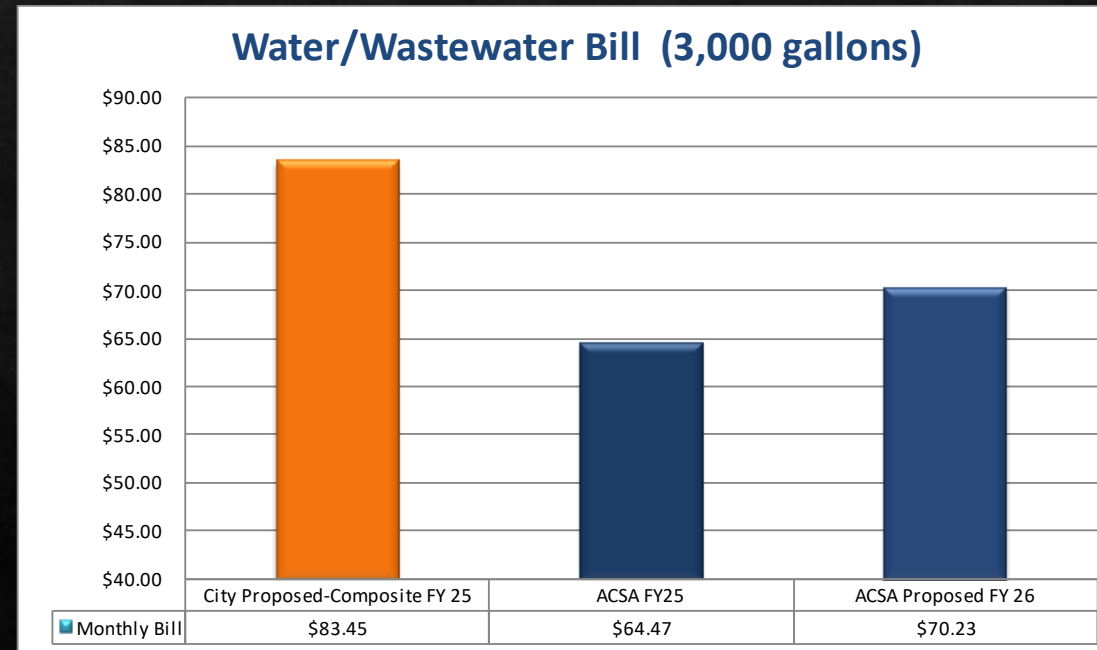
2 Gallons of Water

ACSA Monthly Bill Comparison to Comparable Utilities

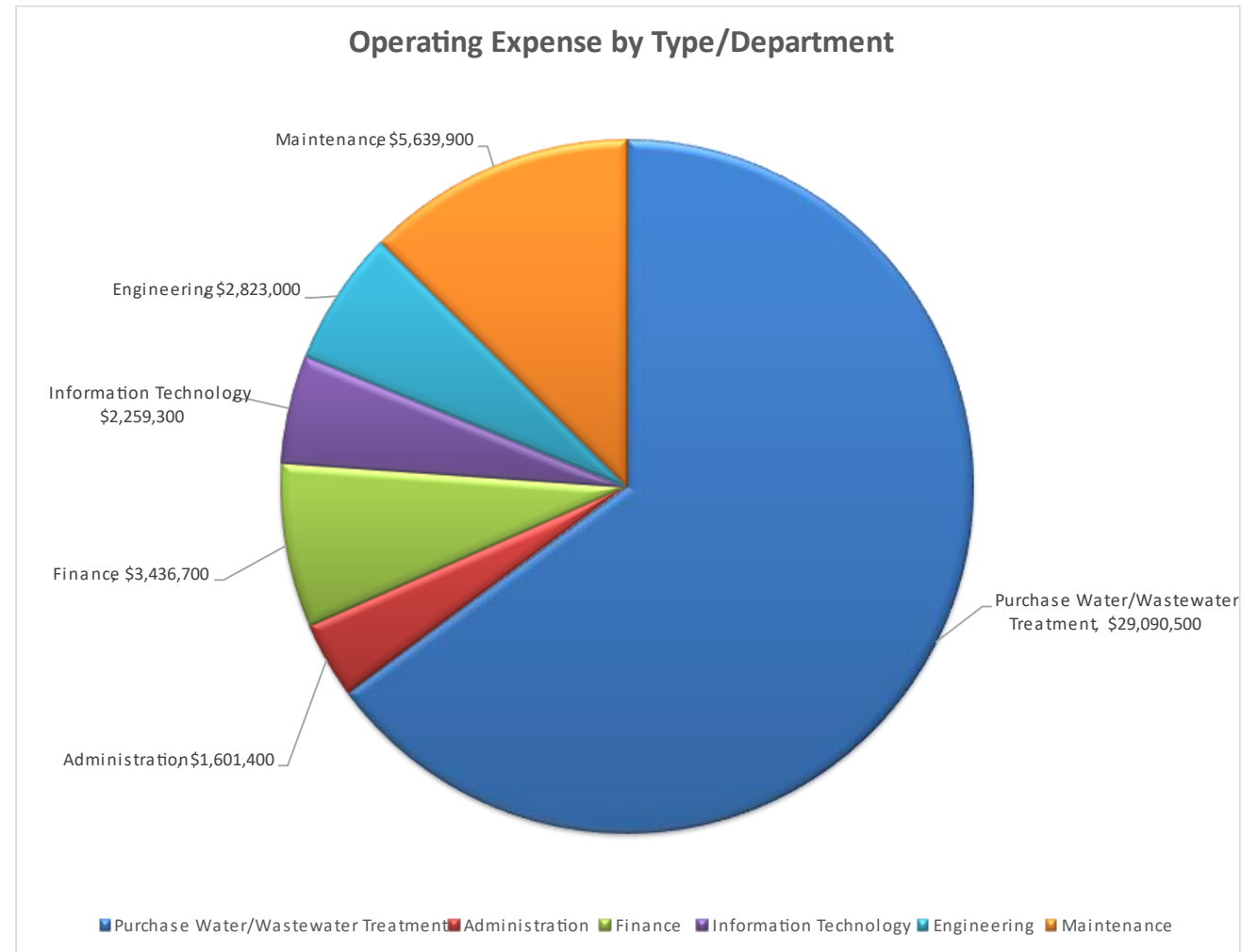


ACSA Monthly Bill Comparison to Comparable Utilities

Assuming the details noted below, an ACSA customer's bill at the FY 26 proposed rates, would be 17% less than a comparable bill from the City (FY 26 rates, additionally the City charges a 10% utility tax in addition to the monthly bill on consumption (not reflected in the City's bill below).



Operating Budget



Administration



- ◆ Key initiatives for FY 2026:
 - ◆ Hire a Safety Supervisor. (2023-2027 Strategic Plan)
 - ◆ Continue quarterly Leadership Development Training Program for supervisors (2023-2027 Strategic Plan)
 - ◆ Continue customer communications through a variety of media, customer education and outreach: (2023-2027 Strategic Plan)
 - ◆ Comprehensive customer education program on the value and quality of water, investment in major regional water protects and coordination with our regional partners (RWSA and City of Charlottesville)
 - ◆ Continue to actively promote water conservation and environmental sustainability (2023-2027 Strategic Plan)
 - ◆ Continue to provide training and professional development opportunities for Employees as part of the ACSAs Succession Plan. (2023-2027 Strategic Plan)
 - ◆ Continue to provide safety training and initiatives for ACSA Employees (2023-2027 Strategic Plan)
 - ◆ Continue to enhance the Customer Experience. (2023-2027 Strategic Plan)
 - ◆ Support the Board of Directors in policy making.



Engineering

- ◆ Key initiatives for FY 2026:
 - ◆ Replacement of aging, deteriorating and under-sized water mains. (2023-2027 Strategic Plan)
 - ◆ Elimination of asbestos-cement, cast iron and older PVC water mains.
 - ◆ Increase wastewater capacity to accommodate continued growth in the development area. (2023-2027 Strategic Plan)
 - ◆ Customer Information System (CIS) development, including billing system and integration with the recently deployed phone system and website redesign. (2023-2027 Strategic Plan)
 - ◆ Continue construction of the Avon Operations Center. (2023-2027 Strategic Plan)
 - ◆ Emergency Response Plan (ERP) and ArcFlash Hazard Assessment Updates. (2023-2027 Strategic Plan)

Information Technology



◆ Key initiatives for FY 2026:

- ◆ Provide ongoing IT support to ACSA staff and facilitate the implementation of various projects.
- ◆ Strengthen data security and monitoring in alignment. (2023-2027 Strategic Plan)
- ◆ Complete the federally mandated 5-Year Vulnerability (Risk) Assessment. (2023-2027 Strategic Plan)
- ◆ Advance the development of the Customer Information System (CIS) as part of the 2023-2027 Strategic Plan
- ◆ Continuously evaluate, enhance, and optimize IT infrastructure to support organizational needs (2023-2027 Strategic Plan)
- ◆ Replace aging servers, PCs , field tablets, and mobile devices in accordance with the formalized replacement cycle. (2023-2027 Strategic Plan)
- ◆ Improve business continuity and operational resilience by beginning the migration of servers and software applications to the cloud. (2023-2027 Strategic Plan)
- ◆ Install the necessary wiring and network infrastructure to establish security and data networks at the Avon Operations Center.
- ◆ Deploy and integrate the Utility Network, a comprehensive framework designed to enhance infrastructure management and operational efficiency. (2023-2027 Strategic Plan)

Maintenance

- ◇ Key initiatives for FY 2026:
 - ◇ Promote optimization of resources through continued development of a resource use plan for the Avon Operations Center in anticipation of CY 26 Q3 opening. (2023-2027 Strategic Plan)
 - ◇ Development of a formal Business Continuity Plan for the ACSA to assure business resilience. (2023-2027 Strategic Plan)
 - ◇ Continue increased emphasis on training and education programs for leadership, safety, equipment, job required, advancement, and operational. (2023-2027 Strategic Plan)
 - ◇ Review and revise roles and responsibilities for the proposed Inventory and Equipment Technician for effective and efficient utilization of the new position in anticipation of the Avon Operations Center opening. (2023-2027 Strategic Plan)
 - ◇ Use of Operational Insights within the Cityworks work order system to leverage this tool for preventative maintenance planning. (2023-2027 Strategic Plan)
 - ◇ Succession plan training for senior maintenance staff. (2023-2027 Strategic Plan)
 - ◇ Continued focus on saddle replacements throughout the service area. (2023-2027 Strategic Plan)
 - ◇ Continued focus on remaining exclusion meter conversions throughout the service area.



Finance

- ◆ Key initiatives for FY 2026:
 - ◆ Focused training for staff and data analysis, including AMI, ERP, and CMMS (2023-2027 Strategic Plan)
 - ◆ Customer Information System (CIS) development, including billing and phone system replacements and website redesign (2023-2027 Strategic Plan)
 - ◆ Implementation of the customer experience vision statement and analysis of customer engagement opportunities (2023-2027 Strategic Plan)
 - ◆ Review of business continuity from an operational and financial perspective (2023-2027 Strategic Plan)



Planned Capital Equipment Purchases

New Capital Equipment

- Admin
 - Vehicle for Safety Supervisor
- I/T
 - Five iPads
 - Five Cell Phones
 - Three Computers
 - Four GPS Units
- Maintenance
 - DR Field and Brush Mower
 - Asphalt Cutting Wheel
 - Two 20' Connex Boxes
 - One F-150
 - SmartShore System
 - Sewer Pipeline Repair Trailer/Equipment

Planned Capital Equipment Purchases Continued

Planned Replacement Equipment

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- Finance
 - Office Furniture
- I/T
 - Twelve PCs
 - Three Server
 - Thirteen iPads
 - Seventeen Phones
 - HMIs/PLCs (SCADA)
 - Cell Modems/Security Camera
 - Board Furniture
- Engineering
 - Office Furniture
- Maintenance
 - Unit 23 Replacement/Unit 36 Replacement/Unit 32 Replacement
 - Correlator
 - Patroller and Logger Replacement

Capital
Improvement
Program
(CIP)
Proposed FY
2026

Project Type	Proposed Cost
Water Projects	\$ 7,967,500
Wastewater Projects	1,925,000
Non-Utility/Facility Projects	8,585,000
Total	\$ 18,477,500

Budget Next Steps

- ◆ May 2025
 - ◆ Budget insert in customer bills
- ◆ June 19th, 2025
 - ◆ Public Hearing
 - ◆ 2nd Budget Workshop
 - ◆ Budget Adoption
 - ◆ Rate Adoption



**Albemarle County
Service Authority**
Serving • Conserving

FY '26 Budget & Rates
July 1, 2025-June 30, 2026

Investing in our Water Future

Dear Customer,

ACSA's mission is to provide you with clean, safe, reliable water every day. Our recent Consumer Confidence Reports (available on our website) confirms that your drinking water meets or exceeds all state and federal standards—proof of our commitment to water quality.

Sustaining this level of service requires ongoing investment. Working alongside the Rivanna Water and Sewer Authority (RWSA)—our wholesale treatment provider—we are supporting \$561 million in critical upgrades over the next five years to maintain and improve our water and wastewater systems.

Because ACSA is responsible for 61% of RWSA's annual budget, and these charges make up 65% of our operating costs, the rising cost of these improvements impacts what we pay. For the coming fiscal year, RWSA's charges to ACSA are projected to increase by 18.9%.

To keep your rate adjustments as low as possible, we're applying our financial reserves to reduce the proposed average customer rate increase to 8.9%, beginning July 1, 2025 (Fiscal Year 2026). For the typical residential customer, that's about \$6.19 more per month—or 21 cents per day.

These investments are essential to continue delivering the safe, high-quality water and reliable service you expect. Thank you for your trust in ACSA.

Quin Lunsford

Quin Lunsford,
Executive Director, ACSA

Proposed ACSA FY '26 Water & Sewer Monthly User Rates

Rates and Charges	FY '25	FY '26
Service Charge	\$11.13	\$12.24
Volume Charge: Single-Family Residential (per 1,000 gallons)		
Level 1: Up to 3,000 gallons	\$5.95	\$6.55
Level 2: 3,001 to 6,000 gallons	\$11.93	\$13.12
Level 3: 6,001 to 9,000 gallons	\$17.88	\$19.67
Level 4: More than 9,000 gallons	\$23.86	\$26.25
Multi-Family/Non-Residential (per 1,000 gallons)	\$11.93	\$13.12
Sewer: All Users (per 1,000 gallons)	\$11.83	\$12.78

Combined Monthly Bill Comparison:
Single-Family Residential, 3,000 Gallons

Greene County	\$103.00
City of Charlottesville	\$83.45
Waynesboro	\$72.94
ACSA Proposed Rate	\$70.23

serviceauthority.org
Customer Service: 434-977-4511
custserv@serviceauthority.org

Sincere Thanks

- ◆ The development of the FY 2026 Budget proposal was a collaborative effort and was a successful endeavor thanks to:
- ◆ The ACSA Leadership Team
- ◆ Input from the Maintenance, Information Technology, Engineering, Administration, and Finance Departments

Additional
Questions?

Classification and Compensation Study for Albemarle County Service Authority

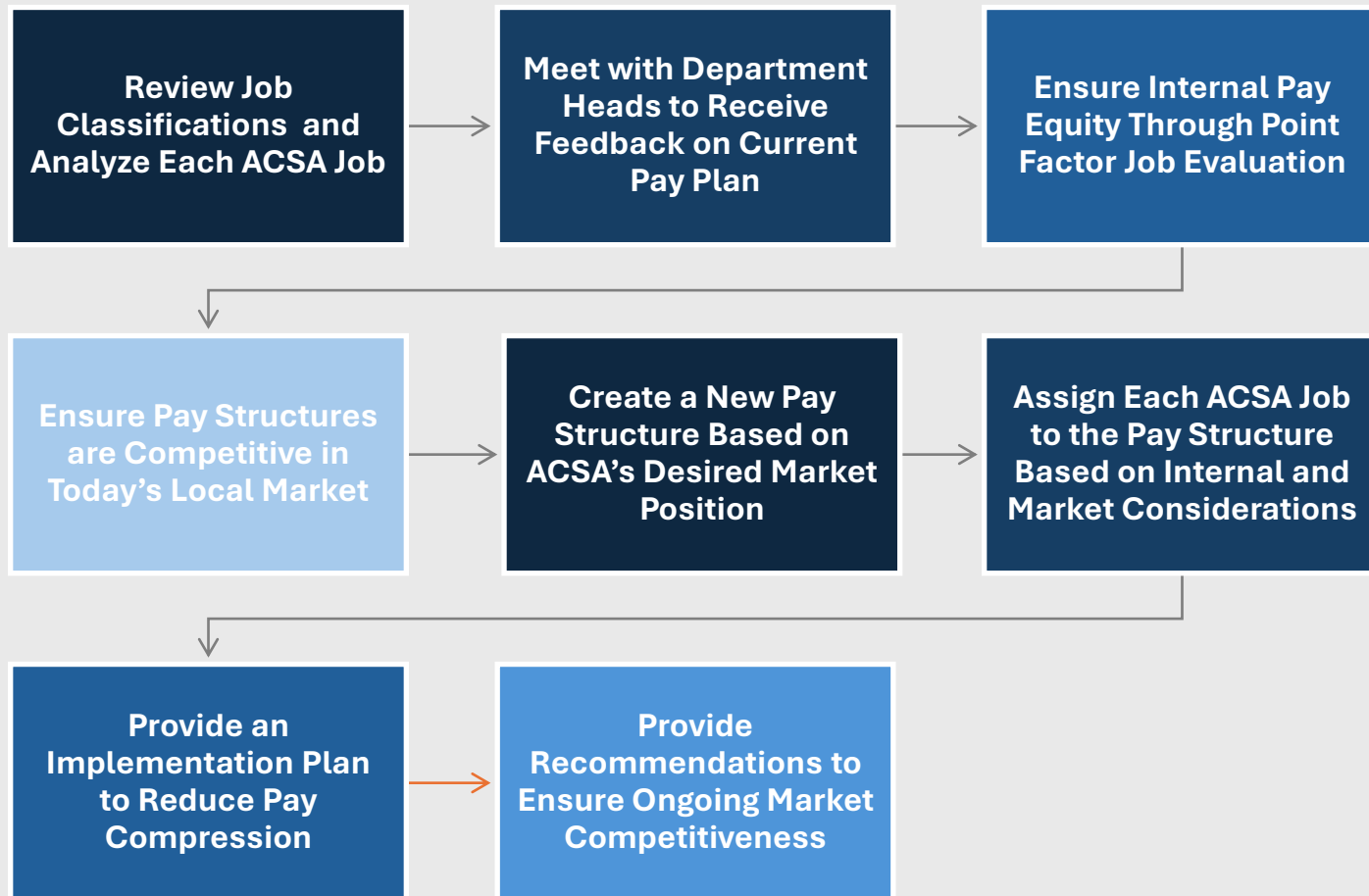
**Marianne Oyaas
Regional Director
Raleigh, NC**

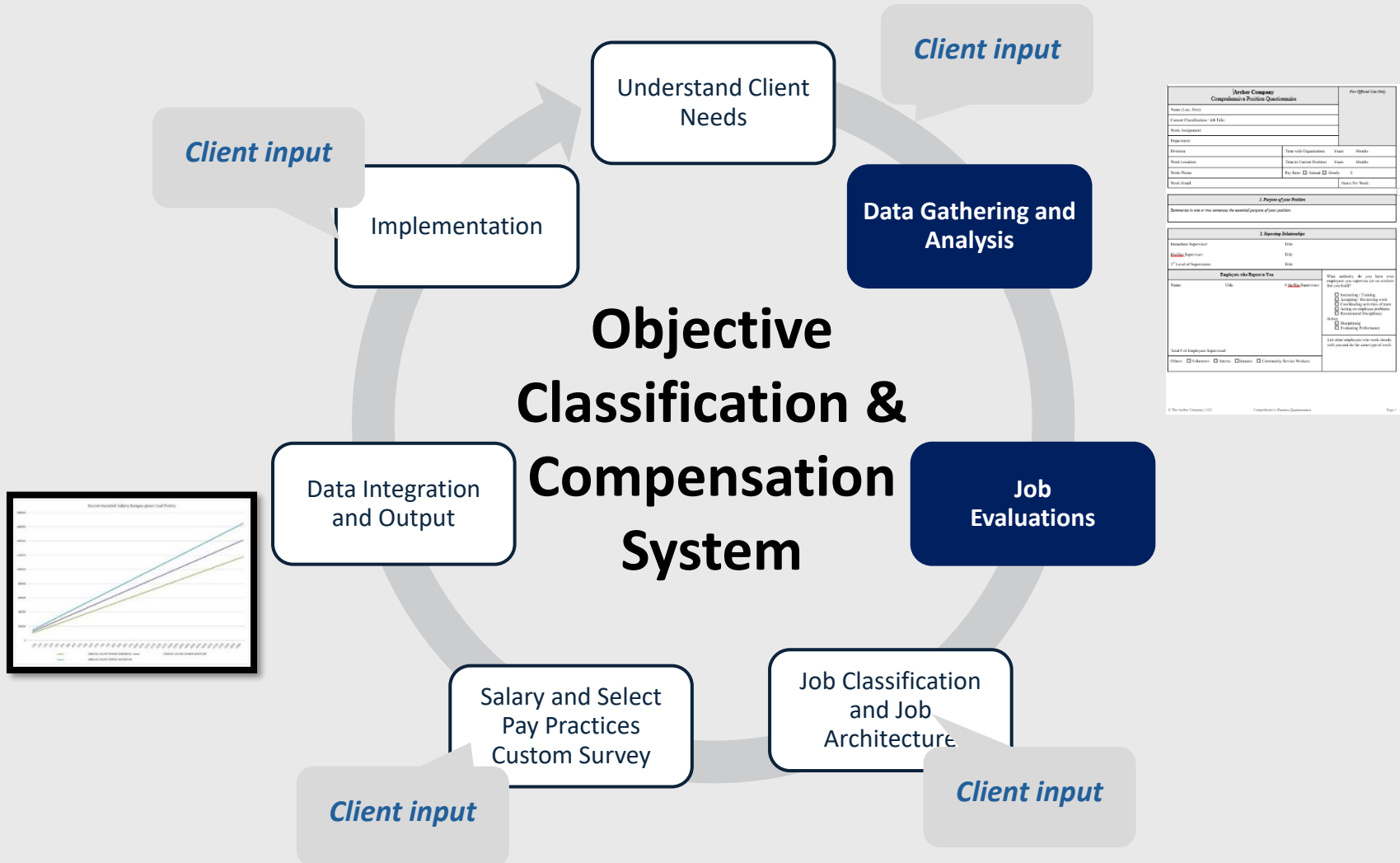
Board Presentation

Topics

1. Study Objectives and Key Findings
2. Summary of Study Methodology
3. Job Evaluation – Internal Equity
4. Market Study – Market Equity
5. Pay Practices Survey – Pay Policy Competitiveness
6. New Pay Structure
7. Implementation of the New Pay Structures
8. Recommendations for Maintaining the Integrity of the New Pay Structures Over Time

Review of the Study Objectives





[Archer Company] Comprehensive Position Questionnaire		For Internal Use Only	
Name (Last, First)			
Current Classification: Job Title			
Basic Information			
Department	Time with Organization	Years	Months
Division	Time in Current Division	Years	Months
Work Location	Pay Rate: <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Hourly	0	
Work Status	Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Other <input type="checkbox"/> (Specify)		
1. Position Overview			
Summarize the role or task in one or two sentences the essential purpose of your position.			
2. Reporting Relationships			
Immediate Supervisor: Title			
Reporting Supervisor: Title			
3. Current Responsibilities			
List all major responsibilities of your position. Be specific. Use action verbs.		If you are currently responsible for any of the following, please check the appropriate box.	
<input type="checkbox"/> Knowledge: Training <input type="checkbox"/> Knowledge: Research and <input type="checkbox"/> Knowledge: Analysis of data <input type="checkbox"/> Knowledge: Financial management <input type="checkbox"/> Knowledge: Project management <input type="checkbox"/> Knowledge: Customer service <input type="checkbox"/> Knowledge: Other (Specify)		<input type="checkbox"/> Knowledge: Training <input type="checkbox"/> Knowledge: Research and <input type="checkbox"/> Knowledge: Analysis of data <input type="checkbox"/> Knowledge: Financial management <input type="checkbox"/> Knowledge: Project management <input type="checkbox"/> Knowledge: Customer service <input type="checkbox"/> Knowledge: Other (Specify)	
List other employees who work closely with you (name and title) in the same type of work.			
List all employees who report to you (name and title) in the same type of work. <input type="checkbox"/> Full-time <input type="checkbox"/> Part-time <input type="checkbox"/> Seasonal <input type="checkbox"/> Temporary/Service Workers			

© The Archer Company, LLC Comprehensive Position Questionnaire Page 1

Job Analysis and Job Evaluation

All job titles were reviewed

Employees completed CPQs, which were reviewed by department heads

Department head interviews were used to answer our questions and provide leadership input

Applied a Job Evaluation process to internally rank each ACSA job

ACSA Project Team and department heads reviewed final pay grade and pay range assignments

Ensure Internal Pay Equity Through Point Factor Evaluation

The objective is to ensure that jobs are placed in pay grades that reflect differences in knowledge, skills, responsibilities and qualifications

The “compensable factors” that were scored were:

- Minimum education required
- Minimum experience required
- Supervisory responsibilities
- Decision-Making
- Business Impact

Jobs that scored similarly are placed into the same pay grade, with the same pay range, for the same pay opportunity over time *and* movement through the ranges continues to be based on ACSA’s “pay for performance” philosophy

Jobs were placed into 15 pay grades from entry-level roles up through Department Head roles

We worked with the Project Team to finalize a market strategy and determine the composition of ACSA's market - Private and Public Sectors

In our experience, the "local" market continues to be very competitive, and ACSA confirmed that the "competitive market" is generally within a "commuting distance"

We conducted a highly customized survey of 20 "peer" organizations in the area, and 18 provided a significant amount of data

The survey covered 92% of ACSA's current job titles – only two titles are not found in sufficient numbers at the comparable employers

We supplemented the "benchmark" survey with questions on key pay policies such as competitor plans for increasing pay structures and actual pay rates this year and next year, and the degree to which the employers tie pay to performance

***Custom
Market
Survey -
Ensuring
Competitive
Pay
Structures***

ACSA's Talent Peers (Competitors)

- Albemarle County
- Augusta Water
- Bedford Water
- Campbell County Utilities and Service Authority
- City of Charlottesville
- City of Harrisonburg
- City of Richmond
- City of Waynesboro
- Farmville Water and Sewer
- Fluvanna County

- Greene County
- Loudon Water
- Louisa Water
- Nelson County Water
- Prince William County Service Authority
- Rapidan Service Authority
- Rivanna Water & Sewer
- Rockingham County
- VA Department of Transportation
- Western Virginia Water

Rapidan Service Authority and VA DOT did not participate

- Overall ACSA's pay ranges are competitive in the market ("market median") on all key comparisons:

Comparison	Finding
Current Range Minimums	7% above market, on average
Current Range Midpoints	9% above market, on average
Current Range Maximums	10% above market, on average

- There are 20 jobs (51% of jobs surveyed) where ACSA's pay range is more than 10% above market
- Our recommended pay ranges will ensure ACSA continues to offer competitive hiring rates, salary ranges for current employees and range maximums which are very generous in the local market

Major Findings from Pay Practices and Survey

ACSA's Longevity Program and Referral Bonus Programs are competitive in the market

The use of "open ranges" rather than pay steps is consistent with most of the peers in the market

ACSA's pay structure increases in the last two years have been significantly above market

ACSA's employee pay increases last year and this year, cumulatively (12%) exceed the average increase in the market (8.16%) by about 4 percentage points - again, generous

ACSA's policy to provide "lump sum" payments for employees who hit Range Maximum is generous – most peers don't provide lump sums to people at Range Maximum

ACSA, like most peers, does not pay exempt employees overtime or compensatory time using a formal policy – this is typical in this market (with a few exceptions)

The payment of on-call or stand-by pay is present at all but one peer but the way it is compensated (e.g. flat rate or hourly rate) varies significantly - ACSA's policy of providing an hourly rate or time off is not typical but provides more flexibility to employees

***ACSA's New Pay Structure
Integrates Internal Value
and Market Value***

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Each pay grade has been assigned an “open range” with a defined Minimum, Market Reference Point, and Maximum

The Market Reference Point (MRP) is based on an analysis of average market midpoints for every job placed in a given pay grade. Because the Market Reference Point is linked to market data directly, we refer to it as a “Market Reference Point”

Each pay range is 70% wide from Minimum to Maximum, which is an increase of 10 percentage points from the current pay range width of 60%

We have increased the distance from the MRP to the Maximum to allow for higher salary growth for highly experienced and seasoned employees over a period of years – to help retain talented employees

The ranges associated with each pay grade are designed to be competitive for all jobs within a given pay grade (assuming ACSA does adjust the structures based on the market every 1-3 years, and ideally, no less often)

We have provided guidance on what factors to consider in determining pay structure adjustments each year or so, as well as pay increase budgeting

ACSA Recommended Pay Grades and Ranges

Albemarle County Service Authority Classification and Compensation Study Update (2025)

Pay Grade	Range Minimum	Market Reference Point	Range Maximum	Job Title	Department
1	\$44,022	\$55,028	\$74,837	Meter Technician I	Finance
1	\$44,022	\$55,028	\$74,837	Utility Worker I	Maintenance
2	\$46,223	\$57,779	\$78,579	Administrative Office Associate	Administration
2	\$46,223	\$57,779	\$78,579	Meter Technician II	Finance
3	\$48,534	\$60,668	\$82,508	Accounting Clerk	Finance
3	\$48,534	\$60,668	\$82,508	Maintenance Administrative Assistant	Maintenance
3	\$48,534	\$60,668	\$82,508	Utility Worker II	Maintenance
4	\$50,961	\$63,702	\$86,634	Customer Service Representative I	Finance
4	\$50,961	\$63,702	\$86,634	Senior Meter Technician	Finance
4	\$50,961	\$63,702	\$86,634	Utility Location Technician	Engineering
5	\$53,509	\$66,887	\$90,965	Customer Service Representative II	Finance
5	\$53,509	\$66,887	\$90,965	Electrical Pump Apprentice	Maintenance
5	\$53,509	\$66,887	\$90,965	Engineering Technician	Engineering
5	\$53,509	\$66,887	\$90,965	Executive Assistant	Administration
5	\$53,509	\$66,887	\$90,965	Facilities Maintenance Technician	Maintenance
5	\$53,509	\$66,887	\$90,965	Senior Utility Location Technician	Engineering
6	\$56,185	\$70,231	\$95,515	Hydrant Technician	Maintenance
6	\$56,185	\$70,231	\$95,515	Information Technology Technician	IT
6	\$56,185	\$70,231	\$95,515	Systems Analyst	IT
6	\$56,185	\$70,231	\$95,515	Utility Data Analyst	IT
6	\$56,185	\$70,231	\$95,515	Valve Technician	Maintenance
7	\$58,994	\$73,742	\$100,933	CCTV Technician I	Maintenance
7	\$58,994	\$73,742	\$100,933	Construction Inspector	Engineering
7	\$58,994	\$73,742	\$100,933	GIS Technician	IT
7	\$58,994	\$73,742	\$100,933	Human Resources Technician	Administration
7	\$58,994	\$73,742	\$100,933	Payroll/Revenue Specialist	Finance

ACSA Recommended Pay Grades and Ranges (cont'd)

Albemarle County Service Authority Classification and Compensation Study Update (2025)

Pay Grade	Range Minimum	Market Reference Point	Range Maximum	<u>Job Title</u>	<u>Department</u>
7	\$58,994	\$73,742	\$100,933	Procurement/Financial Specialist	Finance
7	\$58,994	\$73,742	\$100,933	Regulatory Compliance Specialist	Engineering
7	\$58,994	\$73,742	\$100,933	Senior Customer Service Representative	Finance
8	\$63,124	\$78,904	\$107,311	Crew Leader I	Maintenance
8	\$63,124	\$78,904	\$107,311	Electrician/Pump Technician	Maintenance
9	\$68,805	\$86,006	\$116,969	Crew Leader II	Maintenance
9	\$68,805	\$86,006	\$116,969	SCADA Technician	IT
10	\$74,997	\$93,746	\$127,697	Accounting Supervisor	Finance
10	\$74,997	\$93,746	\$127,697	Customer Service Supervisor	Finance
10	\$74,997	\$93,746	\$127,697	Meter Operations Supervisor	Finance
10	\$74,997	\$93,746	\$127,697	Systems Engineer	IT
11	\$82,497	\$103,121	\$140,245	Civil Engineer	Engineering
11	\$82,497	\$103,121	\$140,245	Environmental Compliance Supervisor	Engineering
11	\$82,497	\$103,121	\$140,245	GIS and CMMS Coordinator	IT
11	\$82,497	\$103,121	\$140,245	ISO Systems Engineer	IT
12	\$90,746	\$113,433	\$154,268	Facilities Supervisor	Maintenance
12	\$90,746	\$113,433	\$154,268	Operations Supervisor	Maintenance
13	\$100,729	\$125,911	\$171,239	Senior Civil Engineer	Engineering
14	\$112,816	\$141,020	\$191,787	Director of Human Resources and Administration	Administration
14	\$112,816	\$141,020	\$191,787	Director of Information Technology	IT
14	\$112,816	\$141,020	\$191,787	Director of Operations	Maintenance
15	\$126,354	\$157,942	\$214,802	Director of Engineering	Engineering
15	\$126,354	\$157,942	\$214,802	Director of Finance	Finance

Pay Structure Implementation Steps – based on equitable placement principles

Step One: Each ACSA employee receives a 2.0 % Across-the-Board (ATB) increase on July 1, 2025

Step Two: Each employee is placed into their new pay grade and range based on years of service in their current job title – *Compression Reduction Adjustments*

Step Three: Each employee is eligible to receive a “performance pool” increase based on ACSA’s performance review process

The recommended implementation plan will cost approximately \$370K in base payroll expenses in FY2026

- This expense represents an approximate 5.6% increase to base payroll for the ACSA employee group

Pay Structure Implementation – Target Salaries Chart

Compression Reduction Target Salaries	
<u>Completed Years of Service in Current Position</u>	<u>Target Placement</u>
< 1	Grade Minimum
$\geq 1 < 2$	Min + 3%
$\geq 2 < 3$	Min. + 6%
$\geq 3 < 4$	Min. + 9%
$\geq 4 < 5$	Min. + 12%
$\geq 5 < 6$	Min. + 15%
$\geq 6 < 7$	Min. + 18%
$\geq 7 < 9$	Min. + 21%
$\geq 9 < 10$	Min + 24%
$\geq 10 +$	Grade Midpoint

The remainder of ACSA employees already earn more than the “target salary” under the implementation plan designed to solve pay compression we discovered. No implementation adjustment is needed in these cases.

Pay Plan Maintenance Recommendations to ACSA

As jobs are created or significantly change (15% or more), use the job evaluation process to determine pay grade and “check the market” to ensure the range is competitive

Conduct a comprehensive market analysis and pay range adjustment study every 3-4 years

Use market data to determine pay structure increases and the appropriate amount to budget for individual pay increases (overall) each year

Help employees understand the value of the “total compensation package” – pay and benefits, as ACSA is very competitively positioned in the marketplace (as defined in the study)

Thank You!

