

BOARD OF DIRECTORS' MEETING

October 16, 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 Board Chair
9:05 a.m.	2. Approve Minutes of September 18, 2025
0.00 4.111.	21 Approve Minutes of Soptember 16, 2026
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
9:50 a.m.	6. Operational Presentation – Utility Location Group
10:10 a.m.	7. ACSA Website Utilization and Social Media Update
10:25 a.m.	8. Items Not on the Agenda
10:30 a.m.	9. Adjourn



ALBEMARLE COUNTY SERVICE AUTHORITY STATEMENT OF CHAIR TO OPEN THE OCTOBER 16, 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.

1	The Board of Directors of the Albemarle County Service Authority (ACSA)
2	met in a regular session on September 18, 2025, at 9:00 a.m. at the
3	Administration and Operations Center at 168 Spotnap Road in
4	Charlottesville, Virginia.
5	Members Present: Mr. Richard Armstrong; Ms. Lizbeth Palmer; Mr. John
6	Parcells (virtual); Mr. Clarence Roberts; Ms. Kimberly Swanson.
7	Members Absent: Charles Tolbert.
8	Staff Present: Mike Derdeyn, Deborah Herr, Quin Lunsford, Jeremy Lynn,
9	Alex Morrison, Emily Roach, Keane Rucker.
10	Staff Absent: Danielle Trent; April Walker.
11	Public Present: Jennifer Whitaker, RWSA; Bill Mawyer, RWSA; Dave
12	Tungate, RWSA; Matt Wimmer, Hazen and Sawyer.
13	
14	1. Call to Order and Establish a Quorum – Statement of Board Chair
15	The Chair then called the meeting to order. He read the opening
16	Board Chair statement (Attached as Page), and a quorum was
17	established. He stated that pursuant to State law and the ACSA's policy, Mr.
18	John Parcells is participating in the meeting remotely from Ashland, Oregon
19	where he is visiting family.
20	Ms. Palmer moved to approve John Parcell's remote
21	participation in the September 18, 2025, Board of Directors meeting;
22	seconded by Ms. Swanson. All members voted aye.
23	
24	2. Approve Minutes of August 21, 2025
25	Mr. Parcells stated that he had one small correction on page 18, line
26	25 of the Board packet. He stated that there is a "the" that should be "they."
27	Ms. Swanson stated that she had a correction on page 13, line 1. She stated
28	that the word "play" should be "pay." Mr. Armstrong noted that the clerk has
29	been doing a very good job with the minutes, as there have not been many
30	corrections to the minutes in the last several meetings.

Ms. Palmer moved to approve the minutes of September 18, 2025; seconded by Mr. Roberts. All members voted aye.

3. Matters from the Public & Response to Public Comment

4. Response to Public Comment

5. Consent Agenda

a. Monthly Financial Reports –

- b. Monthly Capital Improvement Program (CIP) Report Ms. Swanson stated that she had a question about the Townwood Water Main Replacement project on page 66. She asked if the road would be turned over to VDOT. Mr. Lynn replied no. He stated that the ACSA will be getting an easement from the County of Albemarle.
- c. Monthly Maintenance Update Mr. Parcells stated that he had a couple of questions about the 80,000-gallon leak on page 81. He asked how the leak was detected and if AMI was used. He also asked, regarding the corrosion of the valve, why they do not test the soil now and take preventative steps right away, instead of waiting to dig up a second valve.

Mr. Morrison stated that due to the severity of the leak and the size of the hole that it left, they did not have a good soil sample to collect that was in close proximity to the valve. He stated that the ACSA team is test digging the adjacent valve today and collecting a soil sample that is in contact with that line to determine the corrosivity level. Mr. Parcells asked what criteria they have for corrosivity before they protect the new valve. Mr. Morrison stated that, generally, they would look at the USDA soil mapping to determine if there is a moderate or high level of corrosive soil in the area. He stated that they would then use a 10-point scale to determine if additional protection is needed beyond the standard zinc coating. Mr. Parcells asked what that normal shelf life is for this type of valve. Mr. Morrison stated that generally, they could see 40-60 years out

of the valve but it depends on how often it is used and other factors, so it is hard to give a specific number. He noted that they have had valves in other areas with corrosion issues on the bolts. He stated that when they can identify it early, they can replace the bolts ahead of a failure such as this one. Mr. Parcells stated that this type of thing would not be caught during a valve inspection, given that inspecting the valve just involves actuating the valve. Mr. Morrison stated that this is correct. He stated that they would not know if the valve bolts were corroded unless they excavated and performed an additional inspection. Mr. Parcells asked what corrosion prevention steps they will take if they find corrosion on the second valve. Mr. Morrison replied that the newer bolts they use do not corrode as easily as the older ones. He stated that they would go through and replace bolts on other valves in that area to prevent another failure like this one from occurring.

Mr. Lynn stated that RWSA had staff monitoring tank levels 24/7 and they noticed the Piney Mountain tank level dropping, which serves this area. He stated that they reached out to the ACSA staff and had staff investigating in that area as well. He noted that when that much water is being lost and the ACSA is not receiving phone calls from customers, it indicates that the leak is not in a well-populated area. He stated that they had staff investigate in the less-populated area and they were able to locate the leak and isolate it.

Ms. Palmer asked how much the Piney Mountain Tank holds. Mr. Lynn stated that it holds 750,000 gallons. Mr. Parcells stated that the leak was 80,000 gallons. He stated that it seems like it would take more than that to reduce the tank level significantly. Mr. Morrison stated that the leak was more than 80,000 gallons but he would have to go back and look to get the exact number.

Mr. Parcells asked how the Hyland Ridge aerial sewer crossing structural failure was detected. Mr. Morrison stated that it was reported to the ACSA by a developer that lives in that community. He stated that ACSA

crews went out and placed supports on the pipe to keep it in place. He noted that luckily, the pipe has restraint joints, so it did not disconnect when it came off of the concrete supports.

Ms. Swanson stated that she had a question about the VDH monthly operating reports. She asked what the ACSA is reporting to them every month. Mr. Morrison replied that the reports are for each distribution system and include the total volume of water that was purchased in that period, which is also broken down to the daily volume. He stated that the reports also include whether there were any failures within the system that need to be reported outside of the two-hour reporting window.

Ms. Palmer stated that she had another question about the Hyland Ridge aerial sewer crossing. She asked how the sewer pipe was displaced. Mr. Morrison replied that they do not know how the stainless-steel supports failed. He stated that they hypothesized that one of them failed with a crack in the weld and when it displaced from the pier, it caused the next three to fail. He stated that when they inspected, however, they found no impact to the pier or pipe, or trees that had come down, so they do not know why it failed.

- d. IT Monthly Update
- e. Rivanna Water and Sewer Authority (RWSA) Monthly Update -
- f. ACSA Board Policy Future Issues Agenda 2025
- g. Imagine a Day Without Water Resolution -

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

6. Northern Urban Area Utilities Master Plan

Mr. Lunsford stated that he wanted to welcome Bill Mawyer, Jennifer Whitaker, and Dave Tungate from RWSA. He stated that they graciously accepted his request to present to the ACSA Board today. He noted that this presentation (Attached as Pages_____) was provided to the RWSA Board of Directors earlier this summer and was found to be incredibly informative.

He stated that it was important for the ACSA Board to see, to understand some of the study work that has been done and the work that continues to be done as projections evolve.

Bill Mawyer, RWSA Executive Director, came forward to address the Board. He thanked the Board for having them today and also thanked the ACSA for allowing RWSA to use their Board room while RWSA's building is under renovation. He stated that starting next Tuesday, RWSA and RSWA will hold their Board meetings in the ACSA Board room every fourth Tuesday. He noted that they will probably be using the room for about two years while theirs is being renovated.

Mr. Mawyer stated that he would begin the presentation by giving some context to the planning efforts, and Jennifer Whitaker would present on the engineering details. He noted the picture of a pipe on the title slide of the presentation. He stated that this is the pipe that will go under the South Fork Rivanna River, which will give them a secondary method of transferring treated water to the northern area. He noted that this will allow for additional capacity, as well as redundancy. He added that the work is currently ongoing.

Mr. Mawyer stated that RWSA's mission is to ensure that there is adequate water supply, treatment, and distribution for the customers in the City of Charlottesville and Albemarle County. He stated that because of this, master planning is a large part of what RWSA does.

Mr. Mawyer moved to the next slide illustrating the Urban service area. He stated that the pink area is what they refer to as the Urban water area, which includes the City and all of the developed areas adjacent to the City that are served by the ACSA. He stated that the wastewater area shown to the left is similar, but they also serve Crozet. He stated that the northern service area for water and wastewater is everything north of the South Rivanna River.

Mr. Mawyer stated that there are a number of facilities in the northern area, as shown on the next slide. He stated that there is the Piney Mountain

Tank, which holds about 750,000 gallons, the North Rivanna Water Treatment Plant that will be decommissioned in a couple of years, the North Rivanna Water Line that needs some work in the future, the Airport Road Water Pump Station that was recently completed on Airport Road, and the North Rivanna Water Treatment Plant, which is the largest water treatment plant. He noted that the green line shows a sewer line and north of the fork at the green line and the red line on the map is the Powell Creek Interceptor.

Mr. Mawyer moved to the next slide noting some of the current challenges in the northern area. He stated that the largest water supply reservoir is Ragged Mountain. He stated that they added the Ragged Mountain Dam, increasing the reservoir from 500 million gallons to 1.4 billion gallons, with a plan to go to 2.1 billion gallons. He mentioned, however, that it is not well-connected to the water distribution system. He stated that they will discuss how they are going to address that issue with the Central Water Line. He stated that water from the Ragged Mountain Reservoir is treated at the Observatory Water Treatment Plant, and there is a new pipe being put in to get the water from the reservoir to the plant. He stated that the Central Water Line will convey treated water throughout the city and tie into major water transmission mains coming from the north, enabling them to get treated water to the northern part of the Urban area. He added that the solution to the northern area issue really starts with the water supply projects that are underway.

Mr. Mawyer stated that there is vulnerability to main breaks on 29 North, where there is only one pipe, one crossing of the South Rivanna River and only one crossing of the North Rivanna River. He stated that there will be duplicate crossings at both locations to help solve the vulnerability issue. He mentioned that as growth continues in the northern area, they will need to add two 1-million-gallon storage tank at the Airport Road Pump Station, as well as two additional pumps in the pump station to get the water to the northern area. He noted that the Airport Road Pump Station was built to

accept more pumping and can be expanded from 1 million gallons per day (MGD) currently to about 4 MGD.

Mr. Mawyer moved to the next slide illustrating the various water supply projects. He stated that the first project they have planned to address the development in the north is the Ragged Mountain Reservoir (RMR) to the Observatory Raw Water Pipe & Pump Station, which is represented by the brown line on the map. He mentioned that it is currently under construction and will convey raw water from the RMR to the Observatory Water Treatment Plant (OBWTP). He stated that renovation of the OBWTP was recently completed, and the capacity was increased from 7.7 MGD to 10 MGD. He added that there will be more raw water at the reservoir and greater treatment capacity at the OBWTP, but as he mentioned there is difficulty getting it into the city system and northern system.

Mr. Mawyer stated that the second project, the Central Water Line Project, is going to help cure that problem. He stated that this project is also under construction, and the design for a small portion of the line near East High Street will be finished soon. He noted that the ACSA's share for all four water supply projects is determined by the water supply agreement that is in place.

Ms. Palmer asked if the cost sharing split was 80/20 for the Central Water Line project. Mr. Mawyer replied that the cost sharing split for the Central Water Line was 52/48. He stated that they worked with Gary O'Connell, former ACSA Executive Director, during his tenure, on a number of the agreements but most of the cost sharing goes back to the Ragged Mountain Dam agreement that was put in place in 2012.

Mr. Mawyer stated that the biggest project that will convey untreated water from the Rivanna Reservoir to the Ragged Mountain Reservoir is number four on the slide. He mentioned that they expect to advertise this project for construction bids on September 30, 2025, and hopefully have it awarded by the end of the calendar year.

Mr. Mawyer stated that project number three on the slide is raising the water level at the Ragged Mountain Reservoir, and it is currently under construction. He stated that Faulconer Construction was awarded the project, and they need to clear the trees around the perimeter of the reservoir. He mentioned that when there is a lot of rain and there is over 30 MGD coming through Sugar Hollow, they will be allowed to transfer water to Ragged Mountain until the line from the Rivanna Reservoir to Ragged Mountain is built. He added that when the line is finished, they will terminate any transfers from Sugar Hollow.

Mr. Mawyer stated that all of these projects are under construction except for the purple line, project number four, which they hope to begin early next year. He mentioned that they also have the last 20% of the Central Water Line project to award and get under construction.

Mr. Mawyer stated that the next slide shows another diagram of what he just discussed. He stated that the big blue lines on the map are water transmission lines they have in place, and the pink line is the Central Water Line that they are about to build through the city. He noted that it will tie the big transmission lines together, allowing them to move water from the Observatory Water Treatment Plant and the Avon Tank to the Pantops Mountain Tank and to the northern part of the system.

Mr. Mawyer stated that these projects should be completed over the next five years, but they have a whole series of projects that extend until 2070 to accommodate growth, as described by the planning department at the County and the UVA Foundation. He noted that this information is what the Northern Area Utilities Master Plan is based on. He stated that he would now turn over the presentation to Jennifer Whitaker to provide more detail.

Ms. Whitaker, Director of Engineering and Maintenance for RWSA, came forward to address the Board. She stated that shortly after COVID, it became obvious that there was an uptick of planning and development in the northern area. She stated that prior to 2008, there was a rather massive planning effort for the County, but the economic crash brought that to a halt.

She stated that shortly after COVID, plans began to come in and there were discussions about growth and development in the northern area. She noted that they had just completed the 2019 Finished Water Master Plan, which did include the entire Urban area. She mentioned, however, that they were concerned they had not focused enough on the nuances of the northern area. She stated that they decided to commission a separate plan called the Northern Area Utilities Master Plan.

Ms. Whitaker stated that there were four goals for this master plan, the first of which was to understand the upcoming developments for the County and the UVA Foundation. She stated that the second goal was to utilize the existing water and sewer models to see if the system reacted as they expected with the additional demands that had been identified. She stated that the third goal was to utilize the modeling results to confirm the scope and schedule for the northern area CIP projects specifically and then, lastly, compare the plan to the 2019 Urban Finished Water Master Plan.

Ms. Whitaker stated that there were four items RWSA considered specifically in the Northern Area Utilities Master Plan. She stated that the first was the background growth and development along the entire corridor. She stated that the other three were very specific accelerating growth patterns that had been brought to their attention. She stated that one was the rezoning of the North Fork Research Park by the UVA Foundation. She stated that the second item was the North Pointe development. She mentioned that as recently as a couple of months ago there was another rezoning to increase density in this development. She stated that the third was the Rivanna Futures development. She mentioned that the County has worked extensively on that property over the last few years and it continues to evolve.

Ms. Whitaker moved to the table on the next slide. She stated that is from the Northern Area Utilities Master Plan. She stated that the UFWMP is the Urban Finished Water Master Plan, which show the 2019 numbers that RWSA was basing its planning on. She stated that with the Northern Area

Utilities Master Plan, there is about 0.5 MGD increase anticipated. She stated that this validated RWSA's concerns and observations were correct, and they needed to account for the higher growth and densities in the northern area.

Ms. Whitaker stated that the table on the next slide shows existing demands on an average day and a maximum day, under the UFWMP from 2019, as well as the current demand projections. She stated that they took those numbers and projected out what they anticipated seeing in terms of background growth as well as overall growth in those areas. She stated that the projections showed the numbers going up by almost 0.75 MGD on a maximum demand day. She noted that this was consistent with what they have been observing, as they expect more growth in this area than what was previously anticipated.

Ms. Whitaker stated that as they started working through their water modeling, the came across three key challenges in the northern system. She stated that for one, they were finding that increased demands lead to increased pump run times. She stated that, ultimately, it exceeded the capacity of the finished water pump station at Airport Road. She mentioned that there is currently one 1.5 MGD pump in that pump station and a backup. She stated that, luckily, they had foresight and made provisions within the pump station to incrementally expand the pump station.

Ms. Whitaker stated that the next key challenge is that the northern area is highly influenced by the South Rivanna Treatment Plant operation. She stated that in order for the suction side of the Airport Road pump station to run, the South Rivanna Water Treatment Plant needs to be online. She stated that part of the reason for the Central Water Line is for redundancy, so they can take a plant offline for maintenance. She mentioned that the South Rivanna plant needs to be up and running at all times currently, which is not feasible from a maintenance perspective. She stated that they are looking at adding a 1-million-gallon ground storage tank at the pump station,

which will allow them to use different plants when they need to and to shut down the pump station when they need to do maintenance or other activities.

Ms. Whitaker stated that the third key challenge is they have high velocity in the northern part of the system. She stated that it is far away from the rest of the Urban area, so they have to send water long distances through a pump station. She stated ultimately, the answer is to increase piping and piping networks.

Ms. Whitaker moved to the next slide outlining the improvement projects for the northern area water system. She stated that through their study, RWSA identified all of the projects that need to happen and the timeline for those projects. She stated that the dates shown for each project listed are based on the findings from their study. She mentioned that they also have a trigger chart which is based on actual demands. She stated that the following slide shows the various projects on a map. She noted that there are a few projects identified that are opportunities for the ACSA to create some redundancy in the system.

Ms. Swanson stated that she had a question about the road construction on Route 29 where RWSA upsized the pipeline at the Hydraulic Road intersection. Ms. Whitaker stated that they did upsize the pipe there, but they also constructed a pipeline from the South Rivanna River crossing all the way north, past Target. Ms. Swanson asked if they had that pipeline, another pipeline under the Rivanna River, and then another pipeline. Ms. Whitaker stated that there will be two pipes under the river, a 12-inch line, and they are currently putting a 24-inch pipe under the river as well. She stated that they converge with the single 24-inch pipe that heads north.

Mr. Roberts asked if they used directional boring for both of those pipes. Ms. Whitaker stated that they are using directional boring on the 24-inch pipe that is being installed currently. She skipped forward to the South Rivanna Crossing slide to show an illustration. She stated that they have a drill pit on the north side of the river and noted the drilling machine with the drill head in the middle picture. She stated that they drilled along an

alignment under the river. She stated that in the top right of the slide there is a picture of reaming heads. She stated that those reaming heads are different diameters, which are attached to the drill head and then pulled back through to slowly increase the diameter of the hole that they drilled. She stated that they have made the original drilling pass and have reamed once and are on the second ream which is 30 inches. She noted that there will be a 38- inch ream and at the end of that, they will pull the plastic pipe back through to make the interconnection.

Ms. Swanson asked when they anticipate doing the actual pull-through. Ms. Whitaker stated that they anticipate having all of the drilling work done by November. She stated that it will take a while to make the interconnections after the drilling is done, but the drilling itself should be done by the end of November. Ms. Palmer asked if there was any way to create a time-lapse video of the work. Ms. Whitaker replied that the only catch is that most of the work is underground but documenting it could be useful, and they will work on that.

Ms. Palmer stated that there is a 12-inch water line and a 24-inch water line going into a 24-inch water line. She asked if that will be enough when the system reaches those higher demands. Ms. Whitaker replied that it is adequate but once they get through with the current set of projects, one of the items they will be looking at is that single point. She stated that when you get up to the Brookhill subdivision, there are other pipes available but there is a stretch just north of the river where there is a single pipe. She added that this is one of the things they are looking at as part of their longer-range planning.

Ms. Whitaker went back to the Central Water Line project slide. She stated that she wanted to re-emphasize that everything they have discussed in the northern area on the water side is completely contingent upon the Central Water Line being completed. She stated that she refers to this project as the most important project RWSA has because it ties everything together and provides redundancy and flexibility. She added that it is also very

important for the northern area because, depending on which water treatment plant is online on any given day, they need to be able to bring water from multiple directions and different treatment plants.

Ms. Whitaker moved to the Airport Road Water Pump Station. She stated that she has to give credit to the design engineers that worked on this project, as well as the RWSA project staff. She stated that this pump station currently has two pumps, one of which has a capacity of 1.5 MGD. She stated that they can install up to a total of four pumps, which would allow them to increase the pumping capacity to 4.5 MGD. She mentioned that additionally, the pumps sit in pump cans which are essentially chambers. She stated that they upsized those chambers, so they can pull out each pump that is 1.5 MGD and install a 2 MGD pump. She noted that, overall, the future ultimate buildout of the pump station could be as high as 7-7.5 MGD. She added that the pump station is online, and they currently run it 3-4 days a week. She stated that they keep it running 3-4 days a week to ensure everything is fully operational.

Ms. Whitaker stated that some of the other projects that were identified in the master plan included the water tanks she talked about. She stated that the plan on the next slide shows the Airport Road Pump Station site. She mentioned that when they bought the property and designed the original site plan, they designed it to be able to accommodate two 1 MG storage tanks. She stated that they have gone through the comprehensive plan process with the County, thus everything is ready to go. She added that when they feel the tank is needed, they can begin design and construction. She stated that they are also looking at some water line replacements given the age and the pressures, and eventually a second tank at the pump station site.

Ms. Whitaker moved to the next slide to discuss the northern are with regards to sewer. She stated that currently, on the RWSA side of the system, the entire northern area is served by the Powell Creek Interceptor. She stated that currently, average daily flows are about 0.6 MGD and peak flow

is about 3x that amount during wet weather. She stated that future projections, after the plan was completed, are about 1.6-1.7 MGD. She stated that based on these projections, there are three key projects on the sewer side that need to be completed over time.

Ms. Whitaker referred to the sewer needs on the next slide. She stated that the first is to continue to reinvest in the infrastructure from an I&I removal standpoint. She stated that this means continuing to perform inspections, manual rehabilitations, and reline if necessary. She mentioned that root intrusion is problematic in this area, so they need to make sure they keep the roots out of the system. She stated that the second item is, after they get further down in capacity, they need to do a comprehensive sewer study to ensure they have the flow meters and everything else addressed properly. She stated that the third item on the list is to replace and upsize the upper two regions on the Powell Creek Interceptor. She stated that this is a fairly substantial project. She referred to the map on the next slide, and noted the purple and teal lines, PC-5 ad PC-4 respectively, and stated that they both need to be upgraded.

Ms. Palmer asked what the RWSA thinks it can do, realistically, in terms of the I&I, and how much of it is ACSA. She noted that the wet weather flows are 3x the average daily flows. Ms. Whitaker replied that a 3-4x peaking factor for wet weather is considered outstanding performance. She stated that when they began trying to tackle I&I in some parts of the system 20 years ago, they had anywhere from 6-8x flows during wet weather events. She stated that it is realistic to plan for 3-4x, and they may be able to get it lower than that. She stated that they will continue to strive collectively by doing their I&I work to maintain it. She added that looking at design standards that the state has for sewers, new developments are often designed with that 3-4x factor.

Ms. Whitaker stated that the RWSA Northern Area Capacity & Demand Summary chart on the next slide is just for reference for the Board and ACSA staff. She stated that they looked at capacity, demand, and peak

1

2

3

4

5

6

7

8

9

10

11

12

13

14

15

16

17

18

19

20

21

22

23

24

25

26

27

28

29

30

31

demand for water and sewer from 2024 to 2070. She stated that it is important to emphasize that RWSA designs for peak design for both water and sewer because they want to be able to provide water for every day, including hot and dry days, as well as keep the sewer in the pipe even during high rain events.

Ms. Whitaker stated that the last slide may be familiar. She stated that it shows all of the projects she discussed on a timeline and when they currently anticipate completing them.

Ms. Palmer asked how fire prevention fits into the demand analysis. Ms. Whitaker replied that fire flow is a tank and storage issue as well as a pipe capacity issue. She stated that fire flow goes on top of demand, so if demand is 0.5 MGD a day then fire storage and prevention is on top of that. She stated that increasing storage and the diameter of the pipeline will allow them to move the water quickly when a fire happens. Ms. Palmer asked if they have a fire size that they use. Ms. Whitaker replied yes. She stated that every structure in the Urban area has a fire rating. She stated that typically, a commercial structure would be at the 700-750 gallons per minute range for two hours. She stated that you can see warehouses or large developments be as high as 3,500 gallons per minute for two hours. She added that when they are modeling, they always model fire flow on top of the regular demand. Ms. Palmer asked if the ACSA did things differently. Mr. Lynn replied that they are more so looking at the size of the pipe. He stated that looping is a big benefit to ensure that the pipe size does not have to be too large due to multiple feeds.

Ms. Palmer asked what RWSA knows about data centers and demand per square foot. Ms. Whitaker replied that it is a mystery that is challenging to get an answer for. She stated that what they do know is that the County is looking at their code to require recirculation systems, so aircooled or power-cooled instead of water-cooled systems. She stated that in terms of data centers, they are looking at the lower end of water consumption rather than the higher end. She mentioned that there was a study that was

published two years ago that looked at all of the data centers in Virginia at that time and their water usage. She noted that with the non-water-cooled plants, the usage was very similar to a hotel or large office building. She added that there are areas that have water-cooled systems that have been highly problematic for those communities.

Ms. Palmer stated that when she hears the comparison of the data center usage to that of a hotel, it is a bit confusing. She stated that it seems a 500,000 square foot office building would use a lot more water. Ms. Whitaker stated that she has some numbers but does not remember them off the top of her head. She stated that she thinks they are somewhere in the 0.1-0.3 MGD range. Mr. Lunsford added, for context, that when State Farm was fully operational and staffed, the usage was between 1-1.5 million gallons per month. Ms. Palmer asked what type of cooling system they used. Mr. Lunsford replied that they had water-operated coolers. He noted that for that facility, the usage was not a substantial amount. Ms. Palmer stated that she remembers when UVA changed their cooling system, it made a huge difference in the amount of water that was used.

Mr. Roberts stated that there is a large data center in Louisa, Virginia. Ms. Whitaker stated that she believes it is water-cooled. Mr. Roberts stated that perhaps RWSA could get some information from Louisa about the usage of the data center there. Ms. Swanson stated that her next question was going to be about whether they are able to share information within the utility sector about how they are seeing these things play out. Ms. Whitaker stated that they have started conversations, specifically with Henrico County and how they have brought some of their data centers under individual service contracts which allows them to be specific about how much water can be used and when.

Ms. Palmer stated that if we see a large data center, it will most likely be in the northern area. She stated that she thinks State Farm was the only other area they were looking at. Mr. Lynn stated that there was a third area, but North Fork and State Farm were the more likely locations. Mr. Mawyer

stated that he believes the third area was the 29 South area at the 64 interchange. Ms. Whitaker stated that they were looking at it but ultimately decided against it.

7. <u>Customer Information System Update</u>

Mr. Lunsford stated that this presentation (Attached as Pages _____) is an update for the Board on where the ACSA began with the Customer Information System (CIS) procurement, where they are now, and where they hope to be by the end of the calendar year.

Mr. Lunsford stated that the current system in place is essentially only for billing and does not have other components that help employees outside of customer service perform their job duties. He stated that it has been in place for 30+ years and there have been transformative technological advances during that time that they have not been able to leverage. He stated that customer expectations over the last 30 years have changed as well, and they need to evaluate a new solution. He added that the current system also does not integrate well with some of the ACSA's newly deployed software such as Cityworks.

Mr. Lunsford stated that this project directly advances all four of the ACSA's strategic pillars outlined in the Strategic Plan – data optimization, business resilience, customer experience, and employee experience. He stated that they outlined their requirements in the RFP, as well as project success measures and guiding principles. He noted that what they really wanted to emphasize first and foremost was improvement in the customer experience. He stated that they want customers to be able to interact with the ACSA in a way that suits them. He stated that the new solution needs to be easy, intuitive, and provide information in a way that the customers find useful. He mentioned that they utilized feedback from the formal customer survey conducted a few years ago, as well as feedback they receive on a daily basis. He added that they also requested in the RFP that proposers illustrate how their solution creates efficiencies and is

configurable for future needs. He stated that they expect a safe and secure system that protects all the information and also enhances engagement.

Mr. Lunsford stated that early in the evaluation process, the ACSA procured consulting services through a competitive process to ensure they had the expertise to go through things the right way, the first time. He stated that during that process, they identified a diverse group of ACSA employees with different job roles, customer interaction types, and information needs to develop a core team, ensuring they capture all of the needs they will need the CIS system to address. He stated that the core team represents all departments, from administration and customer service to IT and field operations.

Mr. Lunsford stated that their consultant, Validos, worked with that team to understand what we are currently doing and determine what is difficult or inefficient, and where we can do better. He stated that this information was included in the RFP as well. He noted that the ACSA is incredibly grateful with the contribution from the core team, as some are spending time each week contributing to the process as they procure a new solution.

Mr. Lunsford stated that they received eight proposals from the RFP, and the core group scored those proposals in a detailed manner with the assistance of Validos. He stated that there was consensus that there were three proposals that were better than the rest. He mentioned that from those three, they have scheduled three days of onsite demonstrations for each proposer, for a total of nine days of demonstrations. He mentioned that different groups of ACSA employees will participate in those demonstrations to see how the solution is going to work based on a script that has been provided to them. He noted that those are scheduled to begin on September 24th and will conclude on October 3rd. He stated that there is a group that is doing reference checking, and they had their first reference check meeting with a customer of one of the vendors yesterday which went well.

Mr. Lunsford stated that once the on-site demonstrations are complete, they will score those similar to the RFPs and select the highest-rated. He stated that they will then start development of a Statement of Work and work through the contracting. He stated that they are hopeful to finish this process by the end of the calendar year and begin the project, in earnest, this coming January. He noted that the team is engaged and excited about what they have seen so far. He stated that he fully expects a customer portal that shows individual customer information and a much simpler payment process.

Mr. Roberts asked if the financial system will handle all of the financial information of the ACSA, or just the customer billing portion. Mr. Lunsford stated that it will handle all of the billing and will feed the financial system with that information. He stated that the financials will mirror the CIS system.

Mr. Armstrong noted for the minutes that, due to the current political climate, every time Mr. Lunsford said "diverse," it would be changed to varied.

8. Items Not on the Agenda

Mr. Roberts stated that he heard RWSA talk about directional boring. He asked if there was any way the ACSA could use directional boring for the Airport Trunk Sewer Upgrade project, to bore under the Willow Oak tree on the Huyghe's property. He stated that when he had his septic line put in, they bored between two large trees. He stated that it would be nice if they could bore under that tree out there because it is pretty important to the homeowners. Mr. Lynn stated that it is not an option in this case. He stated that they have to make directional changes to navigate the topography in those yards so directional drilling would not be an option. He stated that they did respond to Supervisor Mallek, and copied the ACSA board, about the tree that Mr. Roberts was referencing. He stated that she acknowledged receipt and indicated that she passed it on to the rest of the

Albemarle County Board of Supervisors, but he has not heard anything since. He noted that other property owners, Drs. Weiss, have reached out to Delegate Laufer to push back on the ACSA's project, so Keane Rucker, ACSA Senior Civil Engineer, is preparing a response to her later today. He stated that they have acquired 20 of the 24 easements. He stated that of the four left, there are two they believe they can get but the other two may end up in front of the Board for condemnation. Mr. Roberts asked if there was no possible way to spare the tree. Mr. Lynn stated that they gave the homeowner an option to possibly spare it, but they cannot guarantee it. He noted that they have had two arborists look at it and moving the alignment will still negatively impact the tree.

9. Adjourn

There being no further business, Ms. Palmer moved that the meeting be adjourned, seconded by Ms. Swanson. All members voted aye.

Quin Lunsford, Secretary-Treasurer

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Monthly Financial

Reports

STAFF CONTACT/PREPARER:

Emily Roach, Interim Director of Finance; Quin Lunsford, Executive

Director

AGENDA DATE: October 16, 2025

ACTION: Informational

ATTACHMENTS: Yes

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

DISCUSSION:

- Water consumption for the month of August increased 5.2% compared to July. Water consumption for the month of August 2025 compared to August 2024 increased 1.1%.
- RWSA's invoice of \$3,121,371 for the month of August was paid on September 10, 2025.
- Unearned water and sewer connection charges totaled \$4,771,241 at month end.
- System connection charge revenue is exceeding budgeted expectations with \$1,742,410 recognized in September.
- Water and Wastewater revenues for FY 2026 are above budgeted expectations by 8.7%. Please see the water/wastewater trend analysis included illustrating that when adjustment for expected variations in seasonal consumption are considered, revenues are 2.2% less than budgeted expectations.
- Investment update: LGIP's effective monthly yield stands at 4.4%, while PFM's yield to maturity at market is 3.91%, reflecting current market conditions and portfolio performance.
- The Authority's audit is nearing completion, and the draft of the Annual Comprehensive Financial Report (ACFR) is currently being reviewed. We anticipate a draft to be available in the coming weeks and will work with the Audit Committee to schedule a meeting with our external auditors.
- Customer Information System Update: From September 24th October 3rd, staff from the Authority attended onsite presentations from the shortlisted CIS vendors. These meetings were comprehensive, well attended, and informative as we continue to evaluate the potential offerings. Our team will be conducting reference inquiries over the next few weeks with selection/contracting work expected to begin in November.

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 September 30, 2025

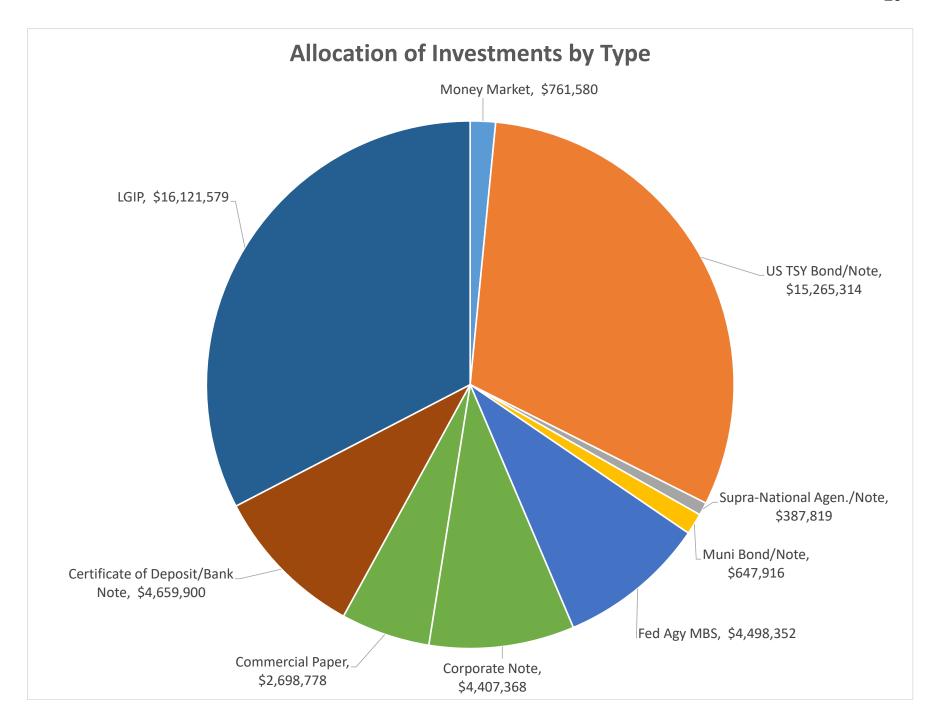
ASSETS

Cash and cash equivalents Accounts receivable Investments Capital assets: (net of accumulated depreciation) Inventory Prepaids Cash and cash equivalents, restricted	\$ 8,325,171 6,977,770 49,448,607 199,352,988 664,984 4,872 837,953
Total assets	 265,612,345
DEFERRED OUTFLOWS OF RESOURCES	
Combined deferred outflows of resources	2,217,085
LIABILITIES	
Accounts payable	3,879,753
Accrued liabilities	375,126
Compensated absences	2,035,404
Net pension liability	4,150,155
Other post-employment benefits	1,251,493
Unearned connection fees	4,771,241
Long-term debt	 3,564,413
Total liabilities	 20,027,585
DEFERRED INFLOWS OF RESOURCES	
Combined deferred inflows of resources	887,971
NET POSITION	 246,913,874

Water Sales 25,260,000 6,315,000 7,037,168 722,168 11.445 Sewer Service 19,600,000 4,900,000 5,157,917 257,917 5.265 Total operating revenues 44,860,000 11,215,000 12,195,085 980,085 8.745	<u>%</u> <u>%</u> A
	/ F
Operating Expenses	· -
Purchase of bulk water (22,697,500) (5,674,375) (5,798,745) (124,370) 2.1999 (124,370)	
treatment (15,256,000) (3,814,000) (3,617,552) 196,448 (5.15%)	
Administration (1,601,400) (400,350) (477,892) (77,542) 19.37	
Finance (3,436,700) (859,175) (840,606) 18,569 (2.16%)	
Information Technology (2,259,300) (564,825) (566,944) (2,119) 0.38	
Engineering (2,823,000) (705,750) (658,984) 46,766 (6.63%	
Maintenance (5,639,900) (1,409,975) (1,128,733) 281,242 (19.95%	<u>5)</u> C
Total operating expenses (53,713,800) (13,428,450) (13,089,456) 338,994 (2.52%)	<u>,)</u>
Operating gain(loss) (8,853,800) (2,213,450) (894,371) 1,319,079 (59.59%)	<u>,)</u>
Nonoperating Revenues	
System connection	
charges 9,400,000 2,350,000 2,597,740 247,740 10.54	% D
Investment/Interest	
Income 2,000,000 500,000 624,079 124,079 24.829	
Rental income 16,000 4,000 3,646 (354) (8.85%	,
Miscellaneous revenues 726,000 181,500 250,377 68,877 37.950	% F
Total nonoperating	_
revenues (expenses) 12,142,000 3,035,500 3,475,842 440,342 14.519	<u>6</u>
Nonoperating Expenses	
Miscellaneous expenses (1,337,200) (334,300) (259,352) 74,948 (22.42%)	
Bond interest charges (183,859) (45,965) - 45,965 (100.00%)	
Depreciation - (1,215,575) (1,215,575) 0.009	<u>%</u> I
Total nonoperating	
revenues (expenses) (1,521,059) (380,265) (1,474,927) (1,094,662) 287.879	<u>6</u>
Capital contributions	
	_
Change in Net Position 1,767,141 441,785 4,576,014 4,134,229 935.809	%

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

- **A.** Water and sewer revenues were more than budgeted amounts by 8.7%. Consumption through September (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 0.8%. 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 with the exception of the Administration and Information Technology departments. Variations early in the fiscal yar are expected as timing of expenses can more greatly impact variances. Departmental expenses will continue to be monitored throughout the fiscal year and are expected to align with the budget.
- **D.** System connection charges are higher 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. We anticipate several large connections to be recognized in the coming months and aligning more closely with budgeted expectations.
- **E.** Investment income, which includes both interest income and adjustments to fair market value are recorded in these accounts. Investment earnings are ahead of budgeted expectations through the current month.
- **F.** Miscellaneous revenues consist of multiple lines and include inspection fees, plan review, reconnections/initial bill fees, invoiced water usage, and gains associated with sales of capital assets retired from service.
- **G.** The budgeted amount includes expected outlays for capital equipment and losses on disposal of capital assets. Equipment is capitalized when placed in service.
- **H.** Bond interest charges are recorded as incurred.
- I. Depreciation is not a budgeted line-item accounting for the variance. Depreciation expense is considered during the annual budgeting process as this expense is utilized to calculate the required contribution to the 3r reserve.





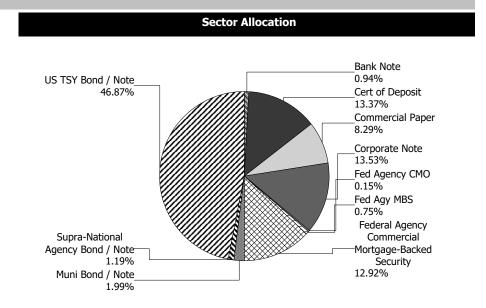
Portfolio Summary and Statistics

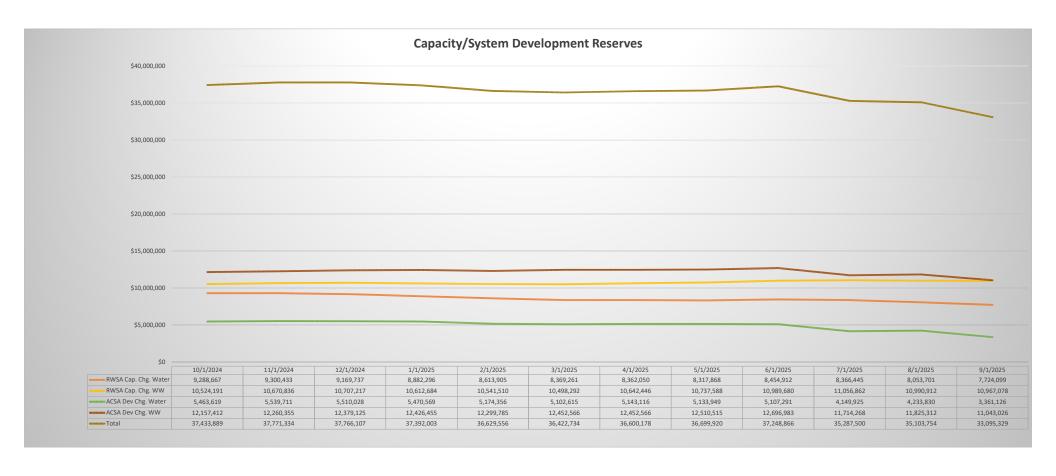
For the Month Ending September 30, 2025

ACSA OPERATING FUNDS - 03100100

Account Summary						
Description	Par Value	Market Value	Percent			
U.S. Treasury Bond / Note	15,175,000.00	15,265,314.43	46.87			
Supra-National Agency Bond / Note	385,000.00	387,818.97	1.19			
Municipal Bond / Note	640,000.00	647,915.60	1.99			
Federal Agency Mortgage-Backed Security	250,791.08	243,869.88	0.75			
Federal Agency Commercial	4,263,130.28	4,205,864.05	12.92			
Mortgage-Backed Security						
Federal Agency Collateralized Mortgage	52,684.44	48,617.83	0.15			
Obligation						
Corporate Note	4,370,000.00	4,407,368.11	13.53			
Commercial Paper	2,750,000.00	2,698,778.03	8.29			
Certificate of Deposit	4,350,000.00	4,353,288.20	13.37			
Bank Note	300,000.00	306,612.00	0.94			
Managed Account Sub-Total	32,536,605.80	32,565,447.10	100.00%			
Accrued Interest		318,456.55				
Total Portfolio	32,536,605.80	32,883,903.65				







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 August 2025

			ust 20			
		gust 2025		ugust 2024		•
		/lonthly		Monthly	\$	%
Area	Conr	ection Fees	Con	nection Fees	Change	Change
Crozet	\$	89,060	\$	137,000	\$ (47,940)	-35%
Urban		260,810		318,400	(57,590)	-18%
Scottsville		-		-	-	-
Total Connection fees	\$	349,870	\$	455,400	\$ (105,530)	-23%
		Through	Λυσυ	rt		
	VT	Tillougi D FY 2026	_	TD FY 2025	\$	%
A				nection Fees		
Area	Conr	ection Fees	Con	nection rees	Change	Change
Crozet	\$	342,640	\$	375,180	\$ (32,540)	-9%
Urban		498,260	\$	1,335,003	\$ (836,743)	-63%
Scottsville		14,430		-	14,430	-
Total Connection fees	\$	855,330	\$	1,710,183	\$ (854,853)	-50%
	Au	gust 2025	A	ugust 2024		%
Area		ERC's		ERC's	Change	Change
Crozet		6		10	(4)	-40%
Urban		17		22	(5)	-23%
Scottsville		-		-	-	-
Total ERC's		23		32	(9)	-28%
		Through	n Augus	st		
	ΥT	D FY 2026	•	TD FY 2025		%
Area		ERC's		ERC's	Change	Change
Crozet		23		26	(3)	-12%
Urban		33		92	(59)	-64%
Scottsville		1		-	1	-

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 August 2025

Area	August 2025 ERC's	August 2024 ERC's	August 2023 ERC's
Crozet	6	10	36
Urban	17	22	41
Scottsville	-	-	-
Total ERC's	23	32	77

	Through A	August	
Area	YTD 2026 ERC's	YTD 2025 ERC's	YTD 2024 ERC's
Crozet	23	26	55
Urban	33	92	61
Scottsville	1	-	-
Total ERC's - YTD	57	118	116

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 2026

				Monthly Preci	pitation (in.)
	FY 2026 Consumption	FY 2025 Consumption		FY 2026	FY 2025
July	161,008,092	178,898,841	-10.00%	6.90	2.97
August	169,360,775	167,569,158	1.07%	1.38	4.56
September		168,622,791			11.90
October		154,505,280			1.89
November		157,629,026			1.41
December		142,576,100			3.15
January		135,634,117			6.58
February		140,077,622			4.51
March		133,246,908			0.89
April		141,119,829			2.11
May		154,027,224			8.89
June	-	153,095,431			4.48

IVTD 330 368 867 346 467 999 -4 65% 8 28 7						
	YTD	220 260 067	346.467.999	-4.65%	8.28	7.53

Note: Consumption through August 2025 is 4.7% less than the same period in fiscal year 2025. 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 2026

July \$ 3,189,024 \$ 2,622,835 \$ 566,189 21.59% August 3,121,371 2,648,222 \$ 473,149 17.87% September 2,718,386 October 2,733,598 November 2,540,444 Pecember 2,510,685 January 2,576,967 February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003 June 2,596,414		FY 2026		FY 2025	li	ncrease	
August 3,121,371 2,648,222 \$ 473,149 17.87% September 2,718,386	RW	/SA Charges	RW	/SA Charges	(Decrease)		
September 2,718,386 October 2,733,598 November 2,540,444 December 2,510,685 January 2,576,967 February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003	\$	3,189,024	\$	2,622,835	\$	566,189	21.59%
October 2,733,598 November 2,540,444 December 2,510,685 January 2,576,967 February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003		3,121,371		2,648,222	\$	473,149	17.87%
November 2,540,444 December 2,510,685 January 2,576,967 February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003				2,718,386			
December 2,510,685 January 2,576,967 February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003				2,733,598			
January 2,576,967 February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003				2,540,444			
February 2,638,650 March 2,569,796 April 2,547,552 May 2,665,003				2,510,685			
March2,569,796April2,547,552May2,665,003				2,576,967			
April 2,547,552 May 2,665,003				2,638,650			
May 2,665,003				2,569,796			
•				2,547,552			
June 2.596.414				2,665,003			
=/+++/ ·= ·				2,596,414			
			RWSA Charges \$ 3,189,024	RWSA Charges RW \$ 3,189,024 \$	RWSA Charges \$ 3,189,024 \$ 2,622,835 3,121,371 2,648,222 2,718,386 2,733,598 2,540,444 2,510,685 2,576,967 2,638,650 2,569,796 2,547,552 2,665,003	RWSA Charges RWSA Charges (DS) \$ 3,189,024 \$ 2,622,835 \$ 3,121,371 2,648,222 \$ 2,718,386 2,733,598 2,540,444 2,510,685 2,576,967 2,638,650 2,569,796 2,547,552 2,665,003	RWSA Charges RWSA Charges (Decrease) \$ 3,189,024 \$ 2,622,835 \$ 566,189 3,121,371 2,648,222 \$ 473,149 2,718,386 2,733,598 2,540,444 2,510,685 2,576,967 2,638,650 2,569,796 2,547,552 2,665,003

5,271,057

1,039,338

19.72%

\$

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

\$

YTD

\$

6,310,395



Water and Sewer Report

(Volumes in Gallons)

August 2025

Corrected

924,600

163,478

1,088,078

Metered by Area:		Water	Sewer		
Crozet		20,076,747	17,002,770		
Scottsville		1,459,411	970,557		
Urban		147,777,220	119,160,706		
Red Hill	_	47,397	0_		
	Total	169,360,775	137,134,033		

Wastewater Flows by Sewer Plant:	
Total Urban and Crozet less Glenmore WRRF	136,163,476 (3,727,986)
Moores Creek AWRRF	132,435,490
Scottsville WRRF	970,557
Total	133,406,047

Urban

Crozet Scottsville

Total

Hydrant Meter Consumption (billed by invoice):

Number of Installed Mete	ers:	
Urban		30
Crozet		6
Scottsville		0
	Total	36

Estimated Water Loss:		
Ridgeway Lane-8/2/25 5th Street Apartments-	Urban	18,000
8/18/25	Urban	15,000
Hunterstand Court-8/25/25	Urban	350,000
	Total	383,000

Number of Septic-to-Sewer Connections:				
Urban Crozet Scottsville	Total	1 1 0 2		

Billed Consumption for Selected Customers							
	Water	Sewer		<u>Water</u>	Sewer		
Virginia Land Holding	122,899	122,899	Boar's Head Inn	665,183	600,268		
Southwood Mobile Homes	1,693,480	1,680,000	Farmington Inc.	1,057,210	562,952		
Turtle Creek Apartments	1,246,086	1,130,504	Westgate Apartments	1,284,952	1,283,323		
			PR Charger C'ville Holding-				
Blue Ridge Crossing Owner LLC	984,964	984,964	Cobalt Ridge Apts	2,504,323	2,504,323		
Monroe Health and Rehab.	704,224	704,224	Four Seasons Apts and Con	2,019,467	2,019,467		
Sunrise Senior "Colonnades"	949,964	673,122	Ch'ville/Alb Airport	216,232	216,769		
			State Farm Insurance-				
ACRJ	1,197,450	945,450	Pantops	816,580	600,179		
Westminster Canterbury	2,030,200	1,875,200	Hyatt Place at Stonefield	407,902	407,902		
SEMF Charleston -							
Commonwealth/Peyton Dr.	1,823,339	1,823,339	Doubletree by Hilton Hotel	907,882	907,882		
Martha Jefferson Hospital	2,673,920	1,120,486	Arden Place Apartments	651,802	651,802		
Crozet Mobile Home Village	292,039	292,039	Hilton Garden Inn	263,660	263,660		
The Home Depot	216,519	216,519	The Blake at Charlottesville	145,426	145,426		
County of Albemarle	3,262,308	1,021,155	The Lodge at Old Trail	257,748	257,748		
University of Virginia	3,418,104	3,399,277	Gov't-Defense Complex	1,095,003	1,064,807		
Wegmans	334,652	334,652	Harris Teeter Stores (2)	203,493	203,493		



WATER

Class Type	Number of Connections by Area					
	<u>Urban</u>	<u>Crozet</u>	Scottsville	<u>Total</u>		
Single-Family Residential	16,587	4,141	196	20,924		
Multi-Family Residential	592	56	3	651		
Commercial (Offices)	202	12	5	219		
Commercial (Other)	943	77	54	1,074		
Industrial	39	12	4	55		
Institutional	175	33	12	220		
Total Water Connections	18,538	4,331	274	23,143		
Plus Multiple Units	14,423	854	89	15,366		
Total Water Units	32,961	5,185	363	38,509		

SEWER

Class Type	Number of Connections by Area					
	<u>Urban</u>	<u>Crozet</u>	Scottsville	<u>Total</u>		
Single-Family Residential	14,277	3,871	158	18,306		
Multi-Family Residential	561	54	4	619		
Commercial (Offices)	186	12	5	203		
Commercial (Other)	731	51	46	828		
Industrial	16	5	1	22		
Institutional	137	26	10	173		
Total Sewer Connections	15,908	4,019	224	20,151		
Plus Multiple Units	13,998	850	56	14,904		
Total Sewer Units	29,906	4,869	280	35,055		

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	77,525	12,488	713	90,725
Total Sewer Customers	70,688	11,803	535	83,025

Albemarle County Service Authority Major Customer Analysis August 2025 and July 2025

	Augus	August 2025 July 2025		August 2025		2025	Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage		
County of Albemarle	3,262,308	1,021,155	1,960,625	753,507	66.39%	35.52%		
Westmisnster Canterbury	2,030,200	1,875,200	1,740,770	1,617,770	16.63%	15.91%		
University of Virginia	3,418,104	3,399,277	3,009,006	3,002,493	13.60%	13.22%		
SEMF Charleston	1,823,339	1,823,339	1,614,902	1,614,902	12.91%	12.91%		
State Farm	816,580	600,179	723,600	562,036	12.85%	6.79%		
ACRJ	1,197,450	945,450	1,077,920	864,920	11.09%	9.31%		
PR Charger C'ville Holdings	2,504,323	2,504,323	2,259,266	2,259,266	10.85%	10.85%		
Four Seasons Apts.	2,019,467	2,019,467	1,858,766	1,858,766	8.65%	8.65%		
Barracks West Apartments	984,964	984,964	939,153	939,153	4.88%	4.88%		
Turtle Creek Apts.	1,246,086	1,130,504	1,192,532	1,187,935	4.49%	-4.83%		
Westgate Apts.	1,284,952	1,283,323	1,243,526	1,242,172	3.33%	3.31%		
Southwood Mobile Homes	1,693,480	1,680,000	1,688,680	1,839,800	0.28%	-8.69%		
Martha Jefferson Hospital	2,673,920	1,120,486	3,063,035	1,362,857	-12.70%	-17.78%		

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 August 2025 and August 2024

	Augus	August 2025 August 2024		August 2025		2024	Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage		
State Farm	816,580	600,179	256,950	58,865	217.80%	919.59%		
County of Albemarle	3,262,308	1,021,155	2,504,921	973,867	30.24%	4.86%		
University of Virginia	3,418,104	3,399,277	2,865,166	2,857,825	19.30%	18.95%		
Four Seasons Apts.	2,019,467	2,019,467	1,714,907	1,714,907	17.76%	17.76%		
SEMF Charleston	1,823,339	1,823,339	1,553,689	1,553,689	17.36%	17.36%		
Westgate Apts.	1,284,952	1,283,323	1,184,869	1,183,869	8.45%	8.40%		
PR Charger C'ville Holdings	2,504,323	2,504,323	2,358,459	2,358,459	6.18%	6.18%		
Westmisnster Canterbury	2,030,200	1,875,200	1,971,300	1,803,300	2.99%	3.99%		
ACRJ	1,197,450	945,450	1,169,960	946,960	2.35%	-0.16%		
Southwood Mobile Homes	1,693,480	1,680,000	1,808,700	1,790,000	-6.37%	-6.15%		
Martha Jefferson Hospital	2,673,920	1,120,486	2,874,768	1,345,781	-6.99%	-16.74%		
Turtle Creek Apts.	1,246,086	1,130,504	1,459,550	1,454,852	-14.63%	-22.29%		
Barracks West Apartments	984,964	984,964	1,541,948	1,541,948	-36.12%	-36.12%		

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.

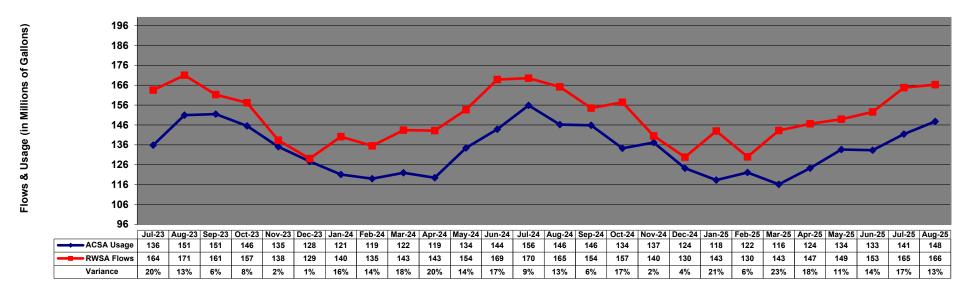
Albemarle County Service Authority Major Customer Analysis

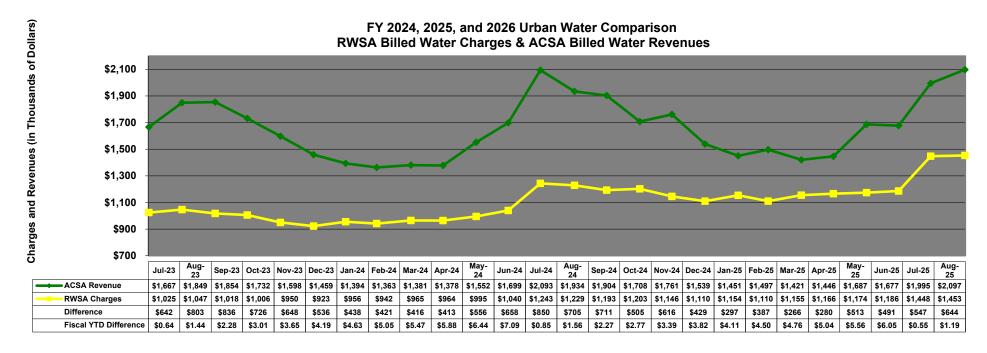
Year-to-date Comparison: Current Year/Prior Year -- August

	YTD FY	YTD FY 2026 YTD FY 2025		2025	Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
SEMF Charleston	3,438,241	3,438,241	2,900,476	2,900,476	18.54%	18.54%
Four Seasons Apts.	3,878,233	3,878,233	3,290,694	3,290,694	17.85%	17.85%
PR Charger C'ville Holdings	4,763,589	4,763,589	4,137,552	4,137,552	15.13%	15.13%
University of Virginia	6,427,110	6,401,770	5,888,583	5,876,641	9.15%	8.94%
Westmisnster Canterbury	3,770,970	3,492,970	3,699,610	3,361,610	1.93%	3.91%
Westgate Apts.	2,528,478	2,525,495	2,510,725	2,508,325	0.71%	0.68%
ACRJ	2,275,370	1,810,370	2,259,830	1,840,830	0.69%	-1.65%
Martha Jefferson Hospital	5,736,955	2,483,343	5,794,973	2,853,146	-1.00%	-12.96%
County of Albemarle	5,222,933	1,774,662	5,450,408	1,918,095	-4.17%	-7.48%
Southwood Mobile Homes	3,382,160	3,519,800	3,636,600	3,820,000	-7.00%	-7.86%
Turtle Creek Apts.	2,438,618	2,318,439	2,742,818	2,731,362	-11.09%	-15.12%
Barracks West Apartments	1,924,117	1,924,117	2,818,910	2,818,910	-31.74%	-31.74%
State Farm	1,540,180	1,162,215	2,352,760	1,935,270	-34.54%	-39.95%

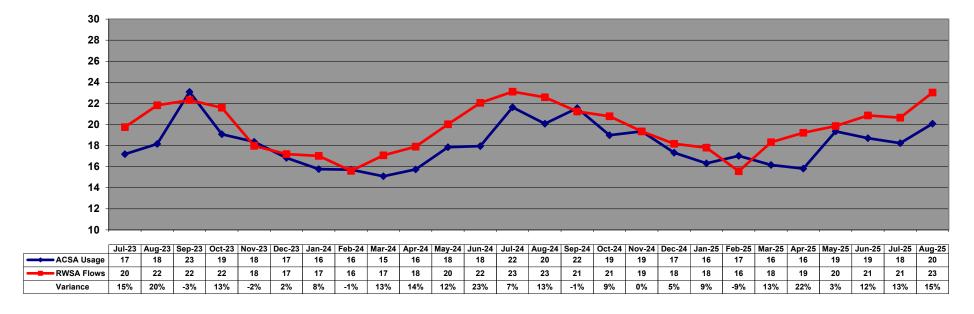
Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion,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

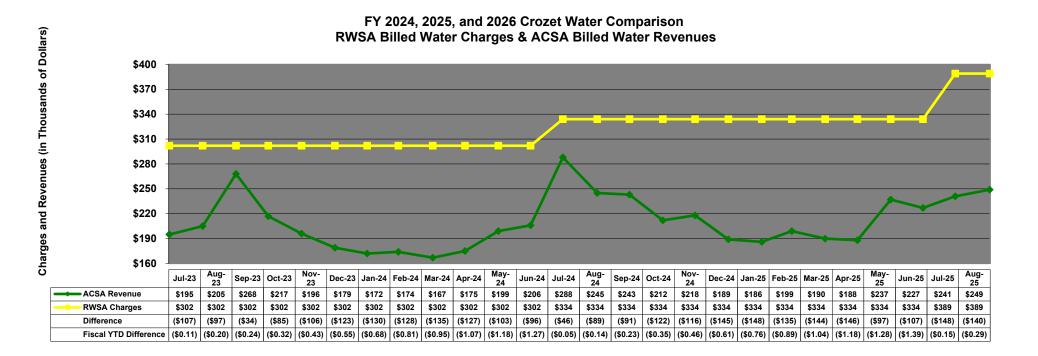
^{* --} Consumption/usage in gallons.

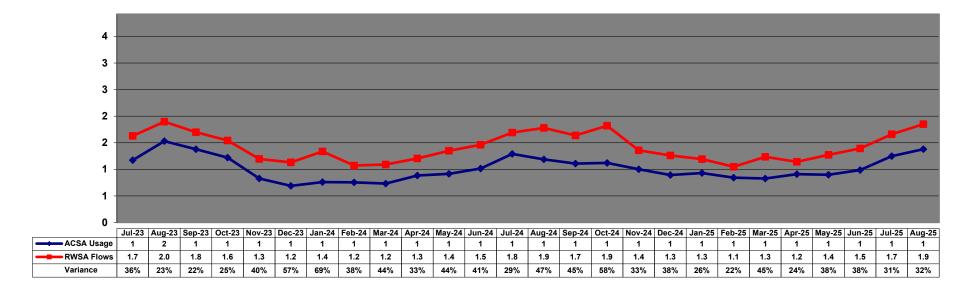


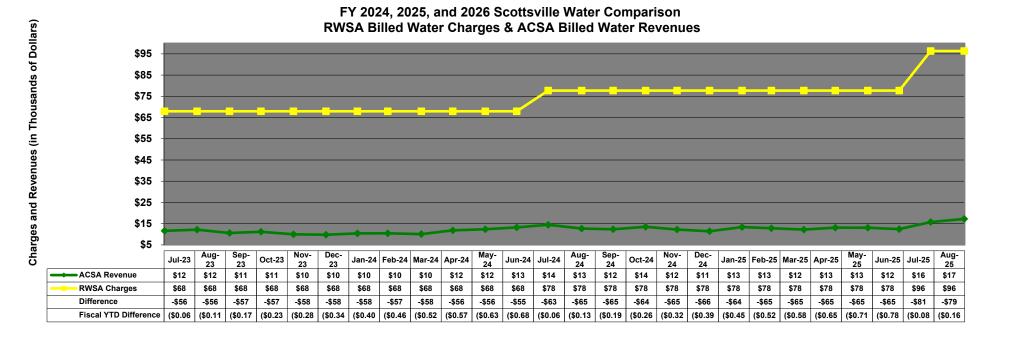


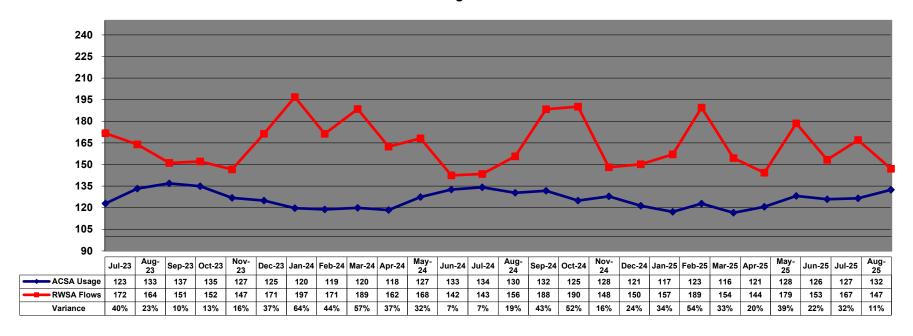
Note: Fiscal YTD Difference (ONLY) in Millions of Dollars



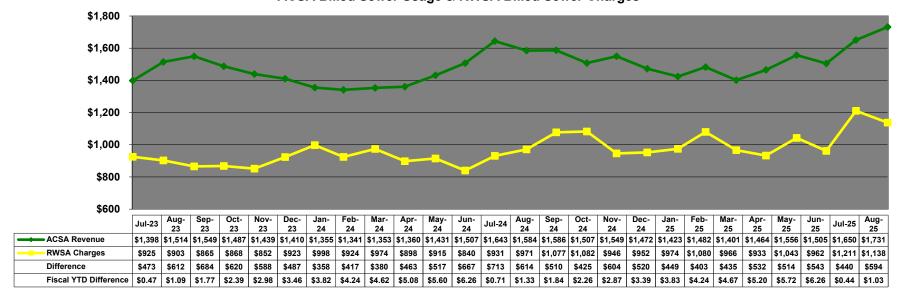


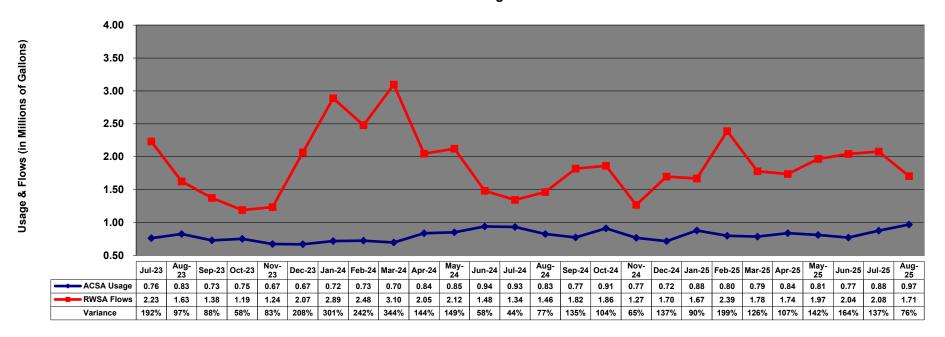




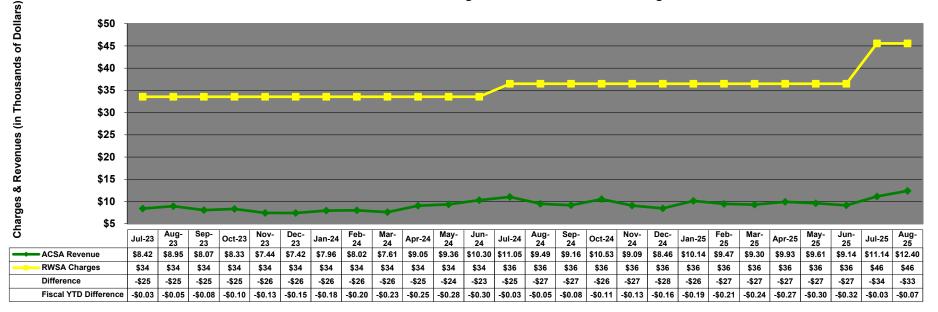


FY 2024, 2025, and 2026 Urban (including Glenmore) & Crozet Sewer Comparison ACSA Billed Sewer Usage & RWSA Billed Sewer Charges









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

Single-Family Residential Water Usage

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

		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

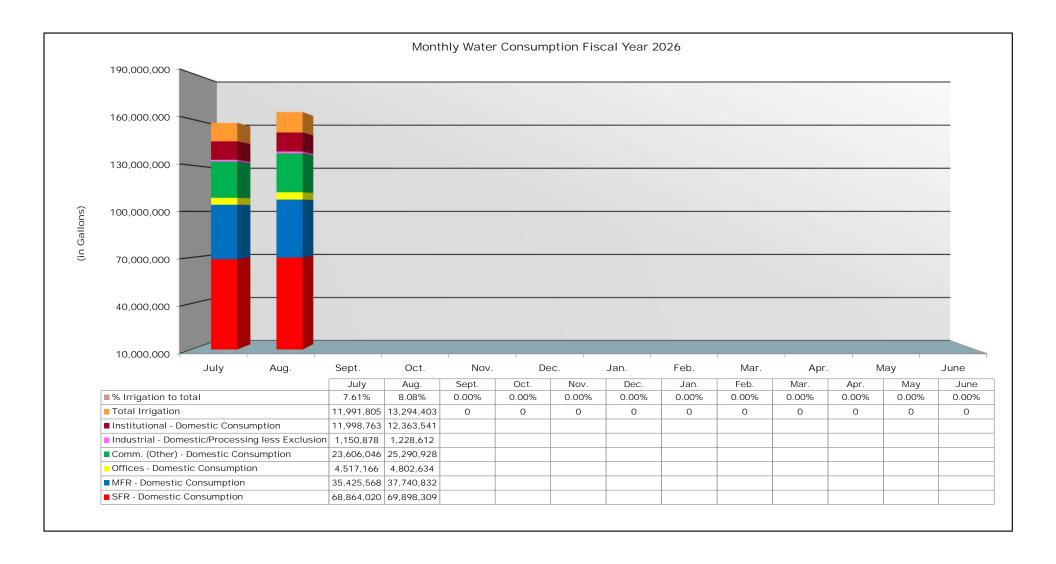
		FY 2025										
	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	48,258,421	47,554,370	47,554,370	47,586,217	47,984,582	47,237,540	47,035,387	46,948,579	46,241,521	47,143,752	48,616,333	48,033,036
Level 2 (3,001 - 6,000 gallons)	19,809,724	16,778,453	16,778,453	16,138,831	16,446,572	14,261,229	14,493,012	13,964,024	12,824,070	13,657,323	17,060,057	16,098,991
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	2,552,948	4,199,654	3,841,139
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	1,291,913	3,364,637	3,125,938
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	64,645,936	73,240,681	71,099,104

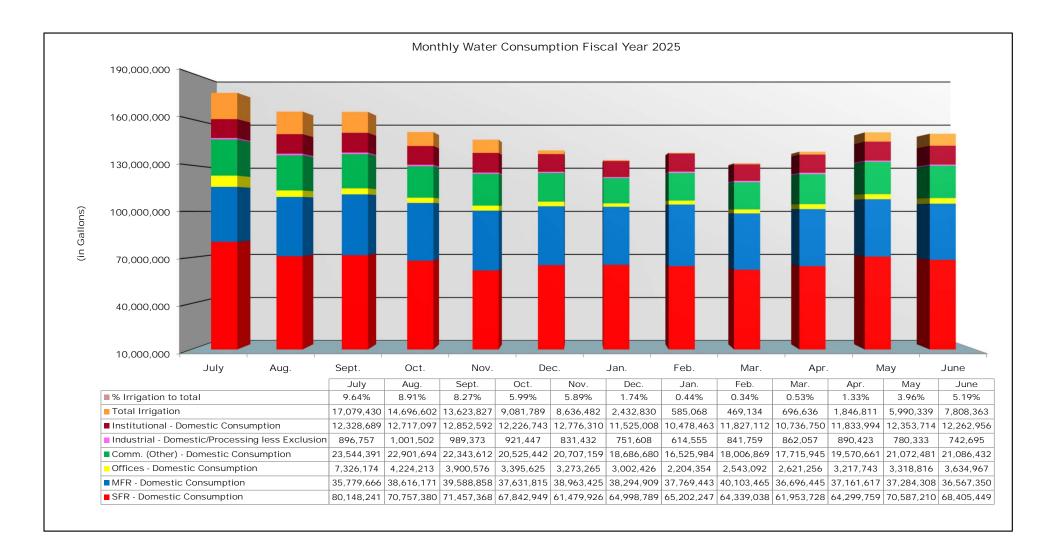
		FY 2026										
	July	August	September	October	November	December	January	February	March	April	Мау	June
Level 1 (0 - 3,000 gallons)	47,852,952	48,182,425										
Level 2 (3,001 - 6,000 gallons)	16,125,752	16,549,206										
Level 3 (6,001 - 9,000 gallons)	4,317,743	4,595,876										
Level 4 (over 9,000 gallons)	4,721,394	5,211,824										
Total	73,017,841	74,539,331	_	-	-	-	-	-	-	-	-	-

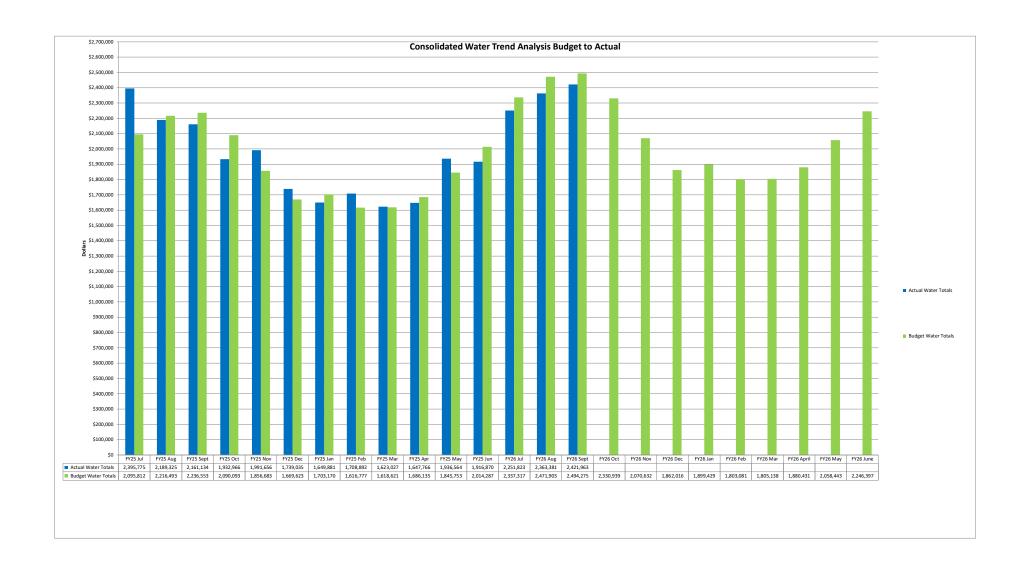
System-Wide Irrigation Water Usage

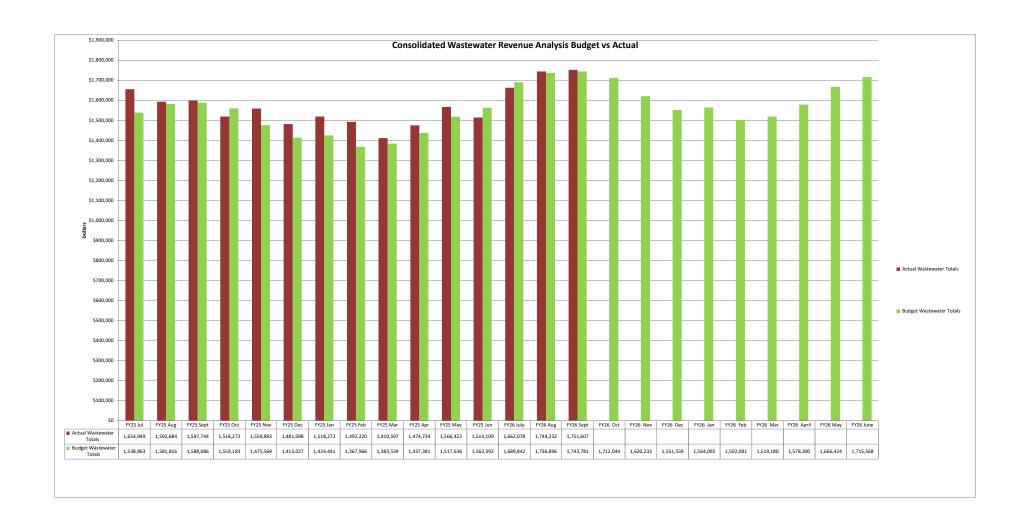
(All usage measured through exclusion, irrigation, and auxiliary meters)

FY 2026	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	107,034	46,597										
Level 2 (3,001 - 6,000 gallons)	587,461	221,646										
Level 3 (6,001 - 9,000 gallons)	846,814	348,418										
Level 4 (over 9,000 gallons)	10,450,496	12,677,741										
Total	11,991,805	13,294,403	-	-	-	-	-	-	-	-	-	-











Albemarle County Service Authority September 2025 Payments

CHECK NUMBER	CHECK DATE	VENDOR NAME	AMOUNT	DESCRIPTION OVER \$5,000
529934698	09/10/2025	Rivanna Water & Sewer Authority	3,121,371.07	Water & Sewer Treatment
535240854	09/26/2025	Haymes Brothers Inc	1,018,215.53	Briarwood Water Main Repl.
535239934	09/26/2025	Daniel & Company Incorporated	442,856.90	Avon Operations
71999	09/15/2025	Commonwealth Excavating	325,879.22	Broadway Street WMRP
ACH	09/15/2025	Payroll	207,981.06	Net Pay
72129	09/30/2025	Prism Contractors	194,152.89	FY 25 Sewer Rehabilitation
ACH	09/30/2025	Payroll	192,783.98	Net Pay
71998	09/15/2025	CMA's Colonial Auto Center	90,961.15	New Position, Replace Vehicle
529934705	09/15/2025	IRS - Federal Tax Deposit	79,936.43	Payroll
71997	09/15/2025	HTM/MTE Associates Inc	78,699.00	Small Dump Truck
535240862	09/30/2025	IRS - Federal Tax Deposit	70,573.32	Payroll
72051	09/15/2025	Rivanna Water & Sewer Authority	66,365.91	Ragged Mountain Phase 1
535240861	09/30/2025	County of Albemarle	54,559.87	Payroll
531831610	09/25/2025	The Bank of New York Mellon	48,955.73	Debt Service
529934704	09/30/2025	County of Albemarle	48,376.71	Payroll
72093	09/30/2025	Dewberry Engineers Incorporated	47,367.50	Avon Operations Center B&C
529934701	09/30/2025	Virginia Retirement System	43,217.64	Payroll
535240858	09/30/2025	Virginia Retirement System	43,217.44	Payroll
72067	09/15/2025	Validos LLC	34,685.70	CIS/Website/Telephone
72125	09/30/2025	Paymentus Corporation	32,878.80	Transaction Fees
72133	09/30/2025	Stemmle Plumbing Repair Inc	24,343.00	Wet Well Cleaning
72035	09/15/2025	MSB Coach	17,231.27	Team Coaching Workshops
72001	09/15/2025	Dewberry Engineers Incorporated	14,528.00	Buckingham Circle Sewer
529934706	09/15/2025	Virginia Dept of Taxation	13,800.76	Payroll
535240863	09/30/2025	Virginia Dept of Taxation	12,376.89	Payroll
71991	09/15/2025	Buchanan Pump Service and Supply Co Inc	12,305.66	North Fork WWPS Pump
71987	09/15/2025	Bank of America	11,693.34	Supplies & Memberships
72091	09/30/2025	Core & Main LP	9,300.00	Reinstall Team Insertion Valve
72144	09/30/2025	Water Works Metrology LLC	9,289.68	Meter Supplies
72046	09/15/2025	Prism Contractors	8,618.12	FY 25 Sewer Rehabilitation
72069	09/15/2025	Cellco Partnership	8,570.60	Cellular Service
72102	09/30/2025	Fortiline Incorporated	7,618.33	Auto Flushing Device
72080	09/30/2025	American Water Works Association	7,482.00	AWWA Membership Renewal
529934703	09/15/2025	VALIC	7,392.50	Payroll
535240860	09/30/2025	VALIC	7,392.50	Payroll
72098	09/30/2025	Ferguson Waterworks #7575	7,022.07	Meter Supplies
72036	09/15/2025	Norfolk Southern Railway Company	7,019.15	Norfolk Southern Tower Lease
72026	09/15/2025	Letterpress Communications LLC	6,925.73	Communications Services
72022	09/15/2025	JES Construction LLC	6,247.06	Admin Building Front Entrance
72034	09/15/2025	Michael Baker International Incorporated	5,464.25	Airport Trunk Sewer Upgrade
72094	09/30/2025	Dominion Energy Virginia	5,368.99	Energy
72145	09/30/2025	Whitman, Requardt & Assoc LLP	5,196.16	SCADA Assessment & Support
71981	09/15/2025	Aireco Supply Incorporated	5,150.73	North Fork PS Air Conditioning
72055	09/15/2025	JP's Industries of Cville Limited	4,980.42	

529934709	09/15/2025	Voya Financial	4,951.58
535240866	09/30/2025	Voya Financial	4,877.86
529934700	09/15/2025	Nationwide	4,667.50
535240857	09/30/2025	Nationwide	4,667.50
72052	09/15/2025	RSG Landscaping LLC	4,537.85
72005	09/15/2025	Ed's Floor Care Services LLC	3,703.33
72031	09/15/2025	Mansfield Oil Company of Gainesville Inc	3,662.68
72004	09/15/2025	Dominion Energy Virginia	3,379.24
72141	09/30/2025	HD Supply Facilities Maint LTD	3,248.50
72127	09/30/2025	PFM Asset Management LLC	3,217.57
72009	09/15/2025	EWT Holdings III Corporation	3,094.00
72012	09/15/2025	Ferguson Enterprises LLC#1300	3,087.16
72057	09/15/2025	Siemens Industry Inc.	2,997.00
72017	09/15/2025	Flora Pettit PC	2,991.00
72115	09/30/2025	Mansfield Oil Company of Gainesville Inc	2,970.64
72111	09/30/2025	Lowe's	2,948.46
72013	09/15/2025	Ferguson Waterworks #7575	2,885.11
529934710	09/16/2025	Energy Earth LLC	2,800.00
71983	09/15/2025	Amazon Capital Services	2,592.18
72082	09/30/2025	ArborLife Incorporated	2,500.00
72140	09/30/2025	UniFirst Corporation	2,451.54
72028	09/15/2025	Luck Stone Corporation	2,338.61
72131	09/30/2025	Rappahannock Electric Cooperative	2,249.87
72070	09/15/2025	Virginia Utility Protection	2,137.21
72066	09/15/2025	University Tire & Auto	1,972.51
72002	09/15/2025	DM Workers	1,900.00
529934708	09/15/2025	ACSA Flexible Spending	1,863.56
535240865		ACSA Flexible Spending	1,863.56
72062	09/15/2025	Ting Fiber	1,814.31
72065	09/15/2025	UniFirst Corporation	1,779.12
72149	09/30/2025	Minnesota Life Insurance Co	1,754.92
72018	09/15/2025	Fortiline Incorporated	1,585.76
72020		Diane Grubbs	1,500.00
71988		BCLS Landscaping Services	1,445.14
72075	09/30/2025	Advance Stores Company Inc	1,422.24
72047		Ramboll Americas Engineering	1,378.50
72029		Mailing Services of Virginia	1,372.72
72147	09/30/2025		1,350.33
529934707		Flexible Benefit	1,281.00
535240864	09/30/2025	Flexible Benefit	1,281.00
72090	09/30/2025	Comcast	1,272.46
72095		BSC Acquisition Sub LLC	1,261.40
71992		Charlottesville City Schools	1,225.00
72130		Ramboll Americas Engineering	1,193.75
72053		S L Williamson Company Inc	1,169.50
535240867	09/30/2025	·	1,121.62
72137		Lisa Stendig	1,000.00
=	, ,	S	,

529934702	09/30/2025		795.22
535240859	09/30/2025		795.22
72109		L/B Water Service Incorporated	782.98
72025	09/15/2025	LB Technology Incorporated	687.50
72100	09/30/2025	Fisher Auto Parts Incorporated	608.69
72050	09/15/2025	Rivanna Solid Waste Authority	606.00
72060	09/15/2025	Macro Retailing LLC	600.00
72119	09/30/2025	ODP Business Solutions LLC	595.75
72010	09/15/2025	Excel Truck Group	590.76
72135	09/30/2025	Secured Network Solutions Inc	587.87
529934699	09/30/2025	ACAC	576.00
535240856	09/30/2025	ACAC	576.00
72092	09/30/2025	Crown Castle	566.02
72049	09/15/2025	Rivanna Associates Incorporated	493.00
71993	09/15/2025	Charles M Boldt	490.71
72122	09/30/2025	Virginia Lynn Pillow	450.00
72063	09/15/2025	Traffic Safety Supplies LLC	414.25
72121	09/30/2025	Marcus Maranto	402.30
71990	09/15/2025	Brink's Incorporated	401.30
72044	09/15/2025	Performance Signs LLC	392.00
71989	09/15/2025	Brianne Benedetto	391.32
72126	09/30/2025	Performance Signs LLC	390.00
71985	09/15/2025	Aqua Air Laboratories Inc	385.00
72019	09/15/2025	Genuine Parts Company Incorporated	384.74
72073	09/30/2025	A & N Diesel Repair LP	378.00
72124	09/30/2025	Michelle D. Parker	343.38
72033	09/15/2025	US Electrical Services Incorporated	323.33
72142	09/30/2025	Protocol SSD Corporation	317.18
72038	09/15/2025	Joe Parent	300.00
72120	09/30/2025	Gary Corder	300.00
72123	09/30/2025	William M. Marshall	300.00
72064	09/15/2025	U. S. Bank	298.68
72021	09/15/2025	Hayes Microbial Consulting LLC	297.00
72134	09/30/2025	S L Williamson Company Inc	292.05
72078	09/30/2025	Albemarle Lock & Safe Company	285.50
72059	09/15/2025	Stanley Martin	285.17
72014	09/15/2025	Ferguson Enterprises LLC #1300	271.70
72112		Luck Stone Corporation	271.00
72117	09/30/2025	Martin Marietta Materials Incorporated	254.95
72089	09/30/2025	Comcast	250.40
72118	09/30/2025	US Electrical Services Incorporated	248.45
72048		Republic Services #410	240.97
71986	09/15/2025	-	215.00
72099	09/30/2025	· - ·	213.53
72113	09/30/2025	Mailing Services of Virginia	192.48
72024	09/15/2025	Kaseya US LLC	187.00
72103	09/30/2025	•	184.99
		- '	_

71980	09/15/2025	Advance Stores Company Inc	178.61
72077	09/30/2025	Aireco Supply Incorporated	175.62
72106	09/30/2025	Gale Hughes	173.44
72143	09/30/2025	Anna Ward	173.11
72097	09/30/2025	Excel Truck Group	166.57
72136	09/30/2025	Sewer Equipment	162.39
72068	09/15/2025	Robin VanHall	159.73
72128	09/30/2025	W & H Resources Incorporated	158.05
72037	09/15/2025	Brian Ludwin	150.00
72039	09/15/2025	Linda Van Petten	150.00
72040	09/15/2025	Mark Kastan	150.00
72056	09/15/2025	Sewer Equipment	146.70
72132	09/30/2025	Robbins Construction	145.60
72139	09/30/2025	Macro Retailing LLC	143.99
72104	09/30/2025	Jeremy Halversen	141.73
72148	09/30/2025	Herbert Beskin Trustee	135.00
72006	09/15/2025	Libby Edwards-Albaugh	134.22
71984	09/15/2025	American Pest Incorporated	129.35
72110	09/30/2025	Nicholas Leslie	127.41
72138	09/30/2025	SunTribe Solar	126.09
72146	09/30/2025	Anytime Fitness-Pantops	120.00
72150	09/30/2025	Snap Fitness	119.88
72071	09/15/2025	Whitman, Requardt & Associates LLP	118.64
72079	09/30/2025	Amazon Capital Services	115.68
72023	09/15/2025	Wisconsin Quick Lube Inc	104.93
72101	09/30/2025	Flexible Benefit Administrators Inc	104.00
535240869	09/30/2025	Energy Earth LLC	100.00
72011	09/15/2025	FedEx	95.77
72032	09/15/2025	Martin Hardware Company Inc	92.76
72074	09/30/2025	Michael Adams	92.56
72000	09/15/2025	Maggie Cullinan	89.11
72105	09/30/2025	Harry A Wright's Incorporated	87.50
72084	09/30/2025	Bailey Printing Incorporated	85.00
72054	09/15/2025	•	78.81
72087	09/30/2025	BRC Enterprises Incorporated	73.50
72116		Martin Hardware Company Inc	70.70
72072	09/15/2025	William A Wells	70.00
72003	-	Document Destruction of	69.95
72088		City of Charlottesville	69.54
72041		Mary Jo Bracken	60.00
72042	09/15/2025	. •	60.00
72107	-	Wisconsin Quick Lube Inc	59.39
71982		Albemarle Lock & Safe Company	57.90
72085		Matthew Carter	56.25
72015		Fisher Auto Parts Incorporated	55.07
72108	-	Barbara Kittel	50.00
535240868	09/23/2025	Energy Earth LLC	50.00

72016	09/15/2025	Flexible Benefit Administrators Inc	42.35
71995	09/15/2025	C.E.S (City Electric Accounts - Chi)	40.85
72086	09/30/2025	Central Virginia	38.04
72045	09/15/2025	Piedmont Power	33.65
72114	09/30/2025	Juliette Manley	32.22
72081	09/30/2025	Appalachian Power	31.09
72076	09/30/2025	Guy Aiken	30.88
71996	09/15/2025	City of Charlottesville	27.12
72058	09/15/2025	CM Turf	22.20
72096	09/30/2025	Paul Giuliano Dunn	22.17
72027	09/15/2025	Muhammad Adnan Liaqat	20.34
72008	09/15/2025	Stephen Ellis	19.57
72007	09/15/2025	EGGC LLC	11.42
72083	09/30/2025	Cooperative Financial Solutions	9.99
71994	09/15/2025	Beverly Cibbarelli	9.88
72061	09/15/2025	Thryv Incorporated	6.50
72030	09/15/2025	Malloy Chevrolet Charlottesville LLC	5.57
72043	09/15/2025	Francis Ong	1.37
			6,605,971.00

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2026 Capital Improvement Program (CIP) Report

AGENDA DATE: October 16, 2025

STAFF CONTACT(S)/PREPARER:

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

Engineering

CONSENT AGENDA:

ACTION: ■ INFORMATION: ■

ATTACHMENTS: YES

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

DISCUSSION:

- Questions about the status of active CIP Projects.
- Questions about the status of active Private Development Projects.

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS:

- Monthly CIP Report
- List of Active Private Development Projects

Albemarle County Service Authority (ACSA) Capital Improvement Program Report October 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: 100%

Contractor: Valley Contracting, LLC (Valley)

Construction Start: January 2024
Completion: September 2025
Total Budget: \$7,322,350
Spent to Date: \$7,010,521.49

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.

10/7/2025: Valley has completed the VDOT punch-list and the two Land Use Permits have been released. Valley is now working on the separate punch-list provided by ACSA for the Park View neighborhood. Following completion of the punch-list and submission of the closeout documents, project retainage will be released. This project will be removed from the CIP Monthly Report.

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
Spent to Date: \$555,003.45

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.

7/8/2025: Over the past month, four additional easements have been acquired, bringing our total to nine. ACSA staff was unable to secure an easement for an alternative alignment to navigate around a box culvert that crosses Valley Street, so WRA is reverting to the original design.

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% Design

Contractor: RWSA Project – Thalle Construction (Thalle)

Construction Start: February 2024
Completion: December 2028
Total Budget: \$2,576,400
Spent to Date: \$260,338.23

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.

10/7/2025: Thalle continues installing the raw water main across Fontaine Avenue Extended, with this work occurring during the overnight hours. Once across Fontaine Avenue Extended, they will continue along the western side of the Fontaine Research Park towards the bore locations under Route 29/250 Bypass. This is the location where parallel bores are planned under the bypass, one for the RWSA raw water main and one for the ACSA finished water main.

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

Spent to Date: \$516,490.12

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.

10/7/2025: Easement acquisition efforts continue with only one of five water easements having been acquired. Most of the 12 sewer easement offer letters have been presented to property owners.

5. <u>Briarwood Water Main Replacement (Account Code 1766)</u>:

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Construction

Percent Complete: 30%

Contractor: Haymes Brothers Inc. (Haymes)

Construction Start: June 2025
Completion: February 2026
Total Budget: \$4,100,000
Spent to Date: \$1,391,473.77

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.

10/7/2025: Haymes has completed installation of the new water mains along Briarwood and Austin Drives, as well as Heather, Whitney and Finch Courts. They are currently installing the new main along Wren Court. Haymes is targeting the week of October 20, 2025, to begin switching water services over along Whitney Court.





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

Consultant: Dewberry Engineers, Inc. (Dewberry)

\$219,131.50

Project Status: Design Percent Complete: 95%

Contractor: Undetermined

Construction Start: 2026 Completion: 2026 Total Budget: \$3,500,000

Spent to Date:

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.

10/7/2025: This project is scheduled to be advertised for construction on October 28, 2025, with bids due December 11, 2025.

7. 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
Spent to Date: \$176,633.50

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.

10/7/2025: Dewberry anticipates submitting the draft plats by October 10, 2025.

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

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

Project Status: Construction

Percent Complete: 65%

Contractor: Commonwealth Excavating, Inc. (CEI)

Construction Start: April 2025
Completion: December 2025
Total Budget: \$1,667,800
Spent to Date: \$496,986.89

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.

10/7/2025: CEI has installed approximately 85% of the new water main along Broadway Street, recently encountering rock along the western end of the project. CEI has begun hydrostatic pressure and bacteriological testing to allow the newly installed water main to be placed in service.





9. 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 Spent to Date: \$270,914.69

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.

9/9/2025: Baker is working on the 100% Design Documents and ACSA staff have begun introductory conversations with property owners where easements will be necessary for fire hydrants. A Letter of Agreement in the amount of \$17,496 has been issued to Baker for the preparation of the required easement plats.

10. Galaxie Farm Water Connection (Account Code 1702)

Consultant: Timmons Group
Project Status: Construction

Percent Complete: 0%

Contractor: Nielson Builders, Inc. (Nielson)

Construction Start: Undetermined 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.

9/9/2025: The Deed of Easement and Plat have been recorded, and the Site Plan Letter of Revision has been approved. Nielson is pulling together their fee proposal for the water interconnect.

11. Exclusion Meters Replacement (Account Code 1759):

Consultant: ACSA Engineering Project Status: Construction

Percent Complete: 77%

Contractor: ACSA and Irrigation Contractors

Construction Start: September 2019

 Completion:
 2026

 Total Budget:
 \$527,500

 Spent to Date:
 \$382,742.74

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.

10/7/2025: 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. There are currently 114 private irrigation exclusion meters remaining in our system.

Sewer System CIP Projects

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

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

Project Status: Construction

Percent Complete: 100%

Contractor: Anderson Construction, Inc. (ACI)

Construction Start: October 2022
Completion: October 2025
Total Budget: \$1,940,000
Spent to Date: \$1,861,661.82

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.

10/7/2025: Substantial Completion has been issued to ACI. Following completion of the punch-list and submission of the closeout documents, project retainage will be released. This project will be removed from the CIP Monthly Report.

13. 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
Spent to Date: \$432,126.91

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 that the sewer main be increased in size by replacing it in place. Project Length = 6,900 LF.

9/9/2025: Over the past month, one easement has been acquired, bringing the total to 20 out of 24. Negotiations continue with the remaining four property owners.

14. Buckingham Circle Sewer (Account Code 1802):

Consultant: Dewberry Engineers, Inc. (Dewberry)

Project Status: Design Percent Complete: 50%

Contractor: Undetermined

Construction Start: 2027 Completion: 2028

Total Budget: \$3,100,000 Spent to Date: \$79,482.00

Project Description: Over the past few years, numerous residents of the Buckingham Circle Subdivision have contacted the ACSA expressing interest in connecting to the public sanitary sewer system. 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.

9/9/2025: Dewberry is working on the 90% Design Documents and the necessary Floodplain permitting.

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

Consultant: Michael Baker International, Inc. (Baker)

Project Status: Design Percent Complete: 50%

Contractor: Undetermined

Construction Start: 2026
Completion: 2027
Total Budget: \$8,493,715
Spent to Date: \$295,643.00

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 the public sewer if it was made available.

10/7/2025: Baker anticipates submitting the revised 50% Design Documents by October 10, 2025.

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

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Study
Percent Complete: 30%
Construction Start: 2025
Completion: 2026
Total Budget: \$400,000
Spent to Date: \$104,770.76

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.

10/7/2025: Ramboll is wrapping up their I/I analysis and they expect field activities to begin towards the end of October 2025.

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

Consultant: OBG, A Ramboll Company (Ramboll) and Dewberry

Engineers (Dewberry)

Project Status: Construction
Percent Complete: Underway

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

Construction Start: June 2024
Completion: November 2025
Total Budget: \$500,000
Spent to Date: \$446,512.88

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

10/7/2025: Prism is scheduled to install the remaining two lateral liners the week of October 6, 2025. The draft memo for the 5th Street Aerial Sewer Crossing Evaluation has been received and is under review by ACSA staff.

18. FY 2026 Miscellaneous Sewer Rehabilitation (Account Code 1910):

Consultant: OBG, A Ramboll Company (Ramboll)

Project Status: Construction
Percent Complete: Underway

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

Construction Start: August 2025
Completion: August 2026
Total Budget: \$500,000
Spent to Date: \$8,100.00

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

9/9/2025: Work Order No. 1 was issued on August 15, 2025, and included the installation of approximately 2,200 linear feet of Cured-in-Place-Pipe (CIPP) in the Greenbrier Drive and Commonwealth Drive area. All pre-CIPP inspections have been performed, and Prism anticipates completing the relining work within the next two months.

Non-Utility and Facility CIP Projects

19. 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: December 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.

10/7/2025: ACSA staff are reviewing a contract between Blue Whale EV and Arlington County, which includes acceptable cooperative language.

20. Avon Operations Center (Account Code 1622):

Consultant: Dewberry Engineers, Inc. (Dewberry)

Project Status: Construction

Percent Complete: 25%

Contractor: Daniel & Company, Inc. (DCI)

Construction Start: January 2025
Completion: November 2026
Total Budget: \$18,000,000
Spent to Date: \$6,606,719.54

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.

10/7/2025: The off-site sanitary connection has been made, and sewer has been extended onto the ACSA site. DCI is scheduled to begin pouring the upper-level concrete slab the week of October 13, 2025.







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

Consultant: ACSA Maintenance

Project Status: Construction

Percent Complete: 40%

Contractor: ACSA and JES Foundation Repair (JES)

Construction Start: March 2025 Completion: November 2025

Total Budget: \$50,000 Spent to Date: \$18,519.85

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).

10/7/2025: The generator hook-up at the Maintenance house is scheduled for October 14, 2025. JES is targeting the week of November 3, 2025, to complete the stabilization work at the front entrance of the Administration Building.

22. Facility Condition Assessment (Account Code 1613):

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

Project Status: Study Percent Complete: 95%

Construction Start: January 2025
Completion: October 2025
Total Budget: \$73,691
Spent to Date: \$32,907.07

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.

10/7/2025: The final report has been received and is under review by ACSA staff.

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

Consultant: Launch! Consulting (Launch!)

Project Status: Study
Percent Complete: 80%

Construction Start: January 2025 Completion: November 2025

Total Budget: \$154,160 Spent to Date: \$136,811.60

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.

10/7/2025: The draft report has been received and is under review by ACSA staff.

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

- 1. <u>664 West Rio Road (Rio)</u>: Water main extension to serve an 88-unit apartment building, as well as a self-storage facility. This site is located east of the intersection of West Rio Road and Berkmar Drive, across from Daily Progress.
- 2. <u>Albemarle High School Center II (Rio)</u>: Water main relocation to accommodate additional educational building on the Albemarle High School campus.
- 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.
- 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. <u>Bamboo Grove (White Hall)</u>: 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.** Belvedere Phase 4B (Rio): Water and sewer main extensions to serve 39 townhome units at the intersection of Belvedere Boulevard and Fowler Street.
- 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.
- 8. <u>Breezy Hill Offsite Utility Extension (Scottsville)</u>: Water main extension along Running Deer Drive to serve the proposed Breezy Hill subdivision.
- 9. <u>Brookhill Block 18 (Rivanna)</u>: Water and sewer main extensions to serve 194 single family homes in the Brookhill subdivision, located along the eastern side of Halsey Avenue and north of the Montgomery Ridge Subdivision.
- **10.** Flow Hyundai (Rio): Water main extension to serve a car dealership and associated car wash facility on the property along Seminole Trail just north of Malloy Ford.

- **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 Route 29/250 Bypass.
- **12.** Old Trail Village Blocks 24, 33, and 34 (White Hall): Water and sewer main extensions to serve 52 residential units. This project is located at the intersection of Rockfish Gap Turnpike and Old Trail Drive.
- **13.** <u>Southern Feeder Pattern Elementary School (Scottsville)</u>: Water main extension to serve the new school facility, located south of Monticello Fire and Rescue.
- **14.** 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.
- **15.** Woolen Mills Light Industrial (Scottsville): Water and sewer main extensions to serve multiple industrial buildings, totaling 117,000 square feet. The site is located at the corner of Moores Creek Lane and Franklin Street.

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2026 Monthly

Maintenance Update Report

STAFF CONTACT(S)/PREPARER:

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

Operations

AGENDA DATE: October 16, 2025

CONSENT AGENDA:

ACTION: ■ INFORMATION: ■

ATTACHMENTS: NO

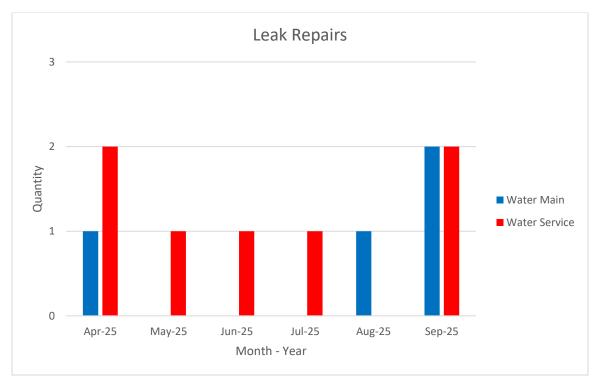
BACKGROUND:

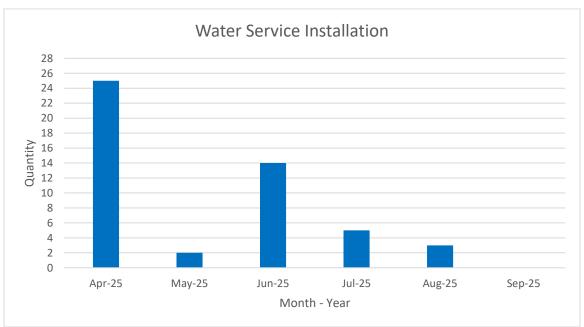
Current total years of service in the Maintenance Department: <u>345.6 years</u> Current average years of service in the Maintenance Department: <u>10.5 years</u> Current number of employees in the Maintenance Department: <u>33</u>

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

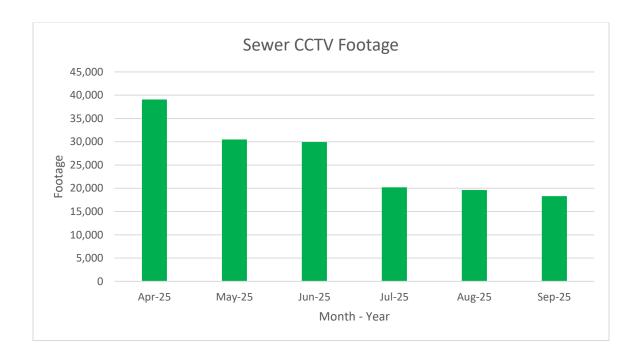


AGENDA ITEM EXECUTIVE SUMMARY





AGENDA ITEM EXECUTIVE SUMMARY



DISCUSSION:

- Routine Monthly Maintenance Activities
 - Inspections: Valve and hydrant inspections increased in September as crews were able to devote more time to inspection activities during the month, despite several days requiring repaving efforts from earlier repairs. Manhole inspections remained low, reflecting the continued impact of reduced CCTV activity as described in the "Sewer CCTV Footage" section.
 - Leak Repairs: Two water main repairs and two water service repairs were completed in September. One water service repair was due to damage caused by a landscaper hitting the service line, while the second was the result of a leak at the setter connection. One of the water main repairs occurred on Eastbrook Court in the Woodbrook area and appears to be the result of corrosion on the pipe. Maintenance and Engineering staff are working with the Ductile Iron Pipe Research Association (DIPRA) to review the failure, as the ductile iron pipe was installed in 2008 and was polywrapped; however, soil samples collected during the repair indicated the soil is not corrosive. The second water main repair was a pinhole leak on the bell section of a water main in the Hollymead area.

AGENDA ITEM EXECUTIVE SUMMARY

- Water Service Installation: No new water service installations were completed during September.
- Sewer CCTV Footage: Sewer CCTV inspections remained below normal levels in September. One of the CCTV vans was transported to Delaware for repairs, and one CCTV operator was on vacation during a portion of the month. In addition, staff time was devoted to private development warranty inspections and reinspection's, as well as training of other ACSA personnel in CCTV equipment operation.
- Sewer Rodding/Flushing Footage: We will begin trending sewer rodding/flushing footage in future reports as additional data becomes available. In September, 31,590' of sanitary sewer was rodded and/or flushed.
- Facilities Inspections: We will begin trending facilities inspection activities in future reports as additional data becomes available. In September, completed inspections included:
 - 153 Generator Inspections
 - 352 Pump Inspections
 - 90 Sewer PS Inspections
 - 73 Water PS Inspections
 - 8 Fire System Inspections
 - 6 PRV Station Inspections

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS: None

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Monthly Information Technology Department Update

STAFF CONTACT(S)/PREPARER:

April Walker, Director of Information Technology

AGENDA DATE: October 16, 2025

ACTION: INFORMATION:

ATTACHMENTS: No

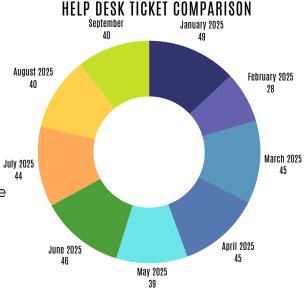
Information Technology

Background:

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

Last month, they:

- Resolved **40** Help Desk tickets
- Deployed 4 new computers
- Deployed I new phone
- Deployed 1 new tablet
- Onboarded **0** new employees



I.T. DEPARTMENT'S MONTHLY ROUTINES

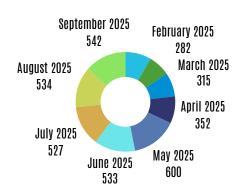
Digital & Physical Security

Background:

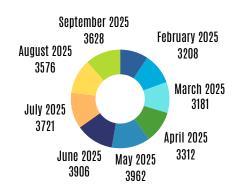
Our ISO/Systems Engineer handles all of our digital security and our Information Technology Technician handles all of our physical security. Last month, they:

- Secured 2,016.02 GB of application data
- Secured 1,312.47 GB of web data
- Secured 42.38 GB of user data
- Investigated 542 physical security alerts at the Operations Center
- Investigated **3,628** physical security alerts at water storage tanks and pump stations.
 - This increase is largely due to insects building webs on the cameras this time of year.
- Implemented **354** firewall pattern updates

OPERATIONS CENTER ALERTS



PUMP STATIONS & TANKS ALERTS

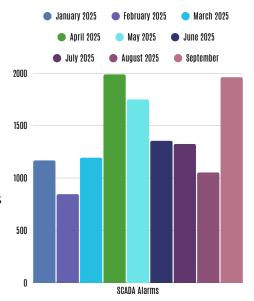


SCADA & AMI

Background:

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

- Investigated 1962 SCADA alarms
 - This increase was primarily due to us changing out the antenna and servers.
- Investigated 24 AMI Base Station Alarms
 - This increase was due to cell coverage issues at Red Hill.
- Completed 1 SCADA Work Order
- Completed 1 AMI Work Order



I.T. DEPARTMENT'S MONTHLY ROUTINES

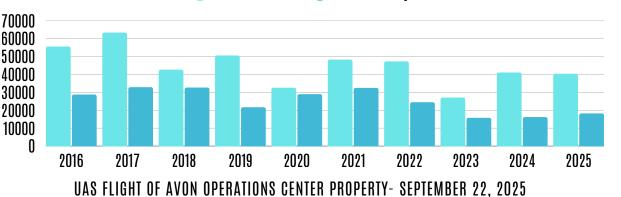
Geographic Information Systems (GIS)

Background:

Our GIS is handled by our GIS & CMMS Coordinator and our GIS Technician. Our I.T. Technician accepted a promotion with another department at the ACSA, so all XY locates were completed by our GIS Technician in September. Last month, they:

- Digitized 18 sewer lateral lines (Total 20,615)
- Digitized 2,986 ft sewer gravity mains (Total 1,734,663.4 ft)
- Digitized **9,034.4 ft** water mains (Total 2,041,865 ft)
- Digitized **599.7 ft** water service lines (Total 506,389.7 ft)
- Conducted 14 XY locates.
- Fulfilled 1 Update GIS work orders
- Fulfilled 10 external map requests
- Conducted **7** UAS flights

FOOTAGE OF WATER AND SEWER GRAVITY MAINS GIS DIGITIZATION Water Mains Sewer Gravity Mains





AGENDA ITEM EXECUTIVE SUMMARY

I.T. DEPARTMENT'S LARGE PROJECT PARTICIPATION



ARCGIS UTILITY NETWORK

ON HOLD: Our Azure deployment has been briefly placed on hold due to the CIS demonstrations. With the CIS demonstrations, we were able to ask each vendor about their integration with Utility Network to gain a better understanding.



SCADA SYSTEM ASSESSMENT

IN PROGRESS: We are currently focusing efforts on North Fork Regional Pump Station and Camelot Pump Station. We are working with our contractor on the upgrades of the programmable logic controllers (PLCs) and the machine interface terminals.



CYBERSECURITY UPGRADES

IN PROGRESS: We are continuously enhancing the security of ACSA's data. We recently took a training to learn more about some of the other standards that we should adopt. We are currently reviewing implementation of an additional standard for our SCADA System.



RISK & RESILIENCE ASSESSMENT

IN PROGRESS: The final report has been received and is under review by ACSA staff.



AVON OPERATIONS CENTER- NETWORKING & SECURITY

IN PROGRESS: We have purchased the hardware necessary for the implementation of physical security and access controls for the Avon Operations Center.



RFPORTING

IN PROGRESS: We are continuing to build more automated reports. This month, we worked on the Punchlist Report and a Meter Test Report. We are also building more reports within our Help Desk ticketing software.

AGENDA ITEM EXECUTIVE SUMMARY



FACILITIES CONDITION ASSESSMENT

IN PROGRESS: The final report has been received and is under review by ACSA staff.



CUSTOMER INFORMATION SYSTEM (CIS)

IN PROGRESS: We have recently attended 2.5 day CIS vendor demonstrations for three separate vendors. We were then tasked with scoring the vendor demonstrations.



SECURITY SYSTEM UPGRADES- PUMP STATIONS

IN PROGRESS: We have scheduled a contractor to install access control at one of our Pump Stations later this month. This is working towards our goal of eliminating physical keys to better control physical security.



SCADA COMMUNICATIONS

IN PROGRESS: We have met with another cell company who believes they can provide us with a redundant private network to be used in one of our troublesome areas. We are working with them on next steps to build a secure network for us. In addition, we have changed out the antenna at our ACSA Operations Center.

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

BOARD ACTION REQUESTED: Informational

ATTACHMENTS: None

AGENDA TITLE: Rivanna Water & Sewer

Authority (RWSA) Monthly Update

STAFF CONTACT(S)/PREPARER:

Quin Lunsford, Executive Director

AGENDA DATE: October 16, 2025

CONSENT AGENDA: Informational

ATTACHMENTS: No

BACKGROUND: This report continues the monthly updates on the Rivanna Water & Sewer Authority (RWSA) projects and Board meetings. Below are updates on RWSA major projects and issues, including updates from the September 23rd RWSA Board Meeting and other communications:

• RWSA Administrative Building Construction Project: The RWSA's administrative building at Moores Creek is under active demolition/construction. Their teams continue to work at Moores Creek in office trailers while the construction is ongoing. At the September RWSA Board meeting, the team shared an overview of the project but specifically related to the education center that is being incorporated into the new footprint. This space will provide an opportunity for enhanced customer outreach to share important information past and present challenges and improvements, water science, stewardship, and the future. The graphic below is a conceptual rendering of this space.





AGENDA ITEM EXECUTIVE SUMMARY

Summary:

RWSA Major Project Schedule	Construction Start Date	Construction Completion Date			
Central Water Line, Phase 1	October 2025	December 2029			
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	February 2025	June 2029			
Station					
MC Building Upfits & Gravity Thickener	May 2025	May 2027			
Improvements					
MC Structural & Concrete Rehabilitation	May 2025	May 2027			
Crozet Pump Stations Rehabilitation	April 2026	April 2028			
MC Administration Building Renovation	August 2025	December 2027			
& Addition					
SRWTP - PAC Upgrades	November 2025	nber 2025 December 2026			
RMR Pool Raise	September 2025	December 2026			
Crozet WTP GAC Expansion – Phase I	March 2026	May 2028			
Central Water Line, Phase 2	March 2026	May 2028			
MC Pump Station Slide Gates, Valves,	June 2026	December 2027			
Bypass, & Septage Receiving Upgrades					
SRR to RMR Pipeline, Intake, & Facilities	May 2026	December 2030			
Beaver Creek Dam, Pump Station, &	January 2027	December 2030			
Piping					
Upper Schenks Branch Interceptor,	2026	2028			
Phase II					
Glenmore WRRF Phase 1	June 2026	January 2028			
Dam Concrete & Steel Repairs	May 2026	April 2027			
SVWRRF Generator	June 2026	June 2027			
SVWRRF Permit Modification Upgrades	May 2026	May 2027			

Sewer and Manhole Repairs, Phase 2	December 2025	June 2027
· · · · · · · · · · · · · · · · · · ·		

Central Water Line, Phase 1

Design Engineer: Michael Baker International (Baker)
Construction Contractor: Sagres Construction Corp. (Alexandria)

Construction Start: October 2025

Percent Complete 2%

Completion: December 2029 Budget: \$58,000,000

Current Status:

The first phase of water line construction will include Stadium Road, Piedmont Avenue, Price Avenue, and Lewis Street (to the railroad tracks) and will begin in October. The contractor is coordinating with the City to relocate gas lines along the initial phase. A community information meeting was held on September 16 from 5 - 6:30 p.m. at the Carver Recreation Center. A notification letter was mailed to all property owners along the route.

History:

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

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

Red Hill Water Treatment Plant Upgrades

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

Construction Start: January 2025

Percent Complete: 10%
Completion: June 2026
Budget: \$2,050,000

Current Status:

Erosion control and site work began this month.

History:

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

• South Fork Rivanna River Crossing

Design Engineer: Michael Baker International (Baker)

Construction Contractor: Faulconer (Charlottesville)

Construction Start: December 2024

Percent Complete: 25%

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

Current Status:

Horizontal Directional Drilling subcontractor has completed the pilot hole for the 1,200 LF directional drill and is now back-reaming to enlarge the opening for the water line. A portion of Old Rio Mills Road will be closed for several more months during construction of the new 24" water line. The contractor continues to address erosion and sediment control issues related to the drilling operation.

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 (North Carolina)

Construction Start: February 2025

Percent Complete: 10%

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

Current Status:

Pipe installation in the wooded area between Hereford Drive and Fontaine Avenue continues. Controlled blasting was successfully completed in this area. Installation of the pipeline across Fontaine Avenue is underway and will be completed from 8 p.m. and 5 a.m. thru the end of October. Although lane closures will be required while work is active, Fontaine Ave will remain open in all directions.

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: 10%
Completion: May 2027
Current Project Estimate: \$11,800,000

Current Status:

The contractor is working on improvements to the Duty Station which will provide temporary office and storage space for personnel while office spaces in the Maintenance Shop are being renovated. Foundation work for the new maintenance office space under the Vehicle Maintenance Shop canopy has begun.

History:

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

MCAWRRF Structural and Concrete Rehabilitation

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

Construction Start: May 2025
Project Status: 10%
Completion: May 2027
Current Project Estimate: \$15,500,000

Current Status:

Sandblasting, priming and purlin replacement at the Maintenance storage building are underway. Concrete repairs have begun on the Digesters, and solids removal and concrete repairs of the equalization basins will begin this month.

History:

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

Crozet Pump Stations Rehabilitation

Design Engineer: Wiley | Wilson

Construction Contractor: Waco, Inc. (Sandston, VA)

Construction Start: April 2026

Percent Complete: 5%

Completion: April 2028 Budget: \$12,350,000

Current Status:

Materials have been ordered and have lengthy 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.

• Moores Creek Administration Building Renovation and Addition

Design Engineer: SHE

Construction Contractor: Martin Horn (Charlottesville)

Construction Start: August 2025

Percent Complete: 5%

Completion: December 2027 Budget: \$27,600,000

Current Status:

Site work and installation of items required to maintain network connectivity during construction are underway. Staff office trailers are on-site with move-in expected in November

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.

South Rivanna Water Treatment Plant – PAC Upgrades

Design Engineer: SHE

Construction Contractor: Waco, Inc. (Sandston, VA)

Project Start: November 2025

Percent Complete: 5%

Completion: June 2027 Current Project Estimate: \$1,820,000

Current Status:

Submittals for the powered activated carbon tank are being processed and materials are being ordered.

• Ragged Mountain Reservoir Pool Raise

Design Engineer: Schnabel Engineering Construction Contractor: Faulconer Construction

Construction Start: September 2025

Percent Complete: 5%

Completion: December 2026

Current Project Estimate: \$13,200,000

Current Status:

An informational meeting for key neighborhood stakeholders and the public was held on August 28th. Clearing around the reservoir will begin in November. Contractor is working in Reservoir Road to improve the gravel turnouts utilized for vehicle pull-off.

• Crozet GAC Expansion - Phase I

Design Engineer:

Project Start:

Project Status:

Construction Start:

Completion:

Budget:

SEH

July 2023

Award

March 2026

May 2028

\$12,000,000

Current Status:

Authorization to award the construction contract to English Construction Company is on the Board's agenda this month. Grant funds totaling \$7.24 M from VDH will support 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.

• Central Water Line, Phase 2

Design Engineer: Michael Baker International (Baker)

Project Start:

Project Status:

Construction Start:

Completion:

Budget:

July 2024

75% Design

March 2026

May 2028

\$21,000,000

Current Status:

Survey work is complete, and water piping design for the E. High Street area is underway. Engineers are developing 90% design drawings and permit applications. A private easement will be required as well as new easements on two City parcels.

AGENDA ITEM EXECUTIVE SUMMARY

History:

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

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

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

Design Engineer: Hazen and Sawyer (Hazen)

Project Start:

Project Start:

Project Status:

90% Design

June 2026

Completion:

December 2027

Budget:

\$9,700,000

Current Status:

Final design is proceeding. Acquisition of a small parcel outside the MCAWRRF fence line is needed. Negotiations are underway.

History:

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

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

Design Engineer: Kimley Horn/SEH

Project Start:

Design Status:

99% Design
Construction Start:

May 2026

Completion: December 2030 Budget: \$117,000,000

Current Status:

The Design Engineers are finalizing the bid package in preparation for advertising in late September.

History:

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

• Beaver Creek Dam, Pump Station, and Piping Improvements

Design Engineer: Schnabel Engineering (Dam)

Design Engineer: Hazen and Sawyer (Pump Station)

Project Start: February 2018
Project Status: 75% Design
Construction Start: January 2027
Completion: January 2030
Budget: \$62,000,000

Current Status:

Design of the pump station continues including recommendations from the Value Engineering workshop. Discussions with the County are underway to acquire or lease the Pump Station property. Easement negotiations for the new raw water main are underway.

Final design of the dam spillway upgrades is ongoing, with efforts focusing on primary spillway riser modifications to meet new seismic criteria. Changes to the spillway bridge design are being completed based on feedback from VDOT. A significant (\$20 M) construction grant from the NRCS is anticipated.

History:

RWSA operates the Beaver Creek dam and reservoir as the sole raw water supply for the Crozet area. In 2011, an analysis of the Dam Breach inundation areas and

AGENDA ITEM EXECUTIVE SUMMARY

changes to Virginia Department of Conservation and Recreation (DCR) *Impounding Structures Regulations* prompted a change in hazard classification of the dam from significant to high hazard. This change in hazard classification requires that the capacity of the spillway be increased, and the dam be replaced. This CIP project includes investigation, preliminary design, public outreach, permitting, easement acquisition, final design, and construction of the anticipated modifications. Work for this project includes a new relocated raw water pump station and intake.

• Upper Schenks Branch Interceptor, Phase II

Design Engineer: CHA Consulting

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

Budget: \$6.4 million for RWSA section;

11 - 15 Million including City

section

Current Status:

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

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.

Glenmore WRRF Upgrade Phase 1

Design Engineer: SEH

Project Start: March 2025
Project Status: 90% 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 the noise generated from the aeration system blowers. Replacement of the UV disinfection system was accelerated and installation is underway.

AGENDA ITEM EXECUTIVE SUMMARY

• Dam Concrete and Steel Repairs

Design Engineer:

Project Start:

Project Status:

Construction Start:

Completion:

Budget:

GAI Consultants

January 2025

10% Design

May 2026

April 2027

\$1,280,000

Current Status:

Structural assessments of the Sugar Hollow, South Rivanna, Lickinghole Creek, and Totier Creek dams have been completed. Design of the recommended repairs is underway.

• Scottsville Water Resource Recovery Facility Generator

Design Engineer: Wiley | Wilson
Project Start: October 2022
Project Start: Didding

Project Status: Bidding

Construction Start:

Completion:

January 2026

June 2027

Budget:

\$900,000

Current Status:

Construction bids are due on September 30th. This project will replace the emergency power generator which supports the Wastewater Treatment Plant.

SVWRRF Permit Modification Upgrades

Design Engineer: Short Elliot Hendrickson (SEH)

Project Start:
Project Status:
Sw Design
Construction Start:
May 2026
Completion:
May 2027
Budget:
\$588,000

Current Status:

This project will include influent pump station and headworks upgrades, aeration piping rehabilitation, a new storage and chemical feed building, and flood resiliency improvements.

AGENDA ITEM EXECUTIVE SUMMARY

• Sewer and Manhole Repairs, Phase 2

Design Engineer: CHA Consulting, Inc.

Construction Contractor: Vortex Services, LLC (Chesapeake,

VA)

Percent Completed: 0%

Construction Start: December 2025 Completion: June 2027

Budget: \$2,200,000

Current Status:

The scope of work includes 7,000 LF of cured in place pipe lining, rehabilitation of 20 manholes, and 12,000 LF of sewer cleaning and inspecting. Award of this contract is on the Board's agenda this month.

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.

• Flood Protection Resiliency Study

Design Engineer: Hazen

Project Start: August 2024

Project Status: Preliminary Engineering/Study

Completion: April 2026 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

AGENDA ITEM EXECUTIVE SUMMARY

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

• <u>Urgent and Emergency Repairs</u>

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	Rivanna Interceptor Stream Crossing	TBD	
	Repairs		

- 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 be scheduled pending Contractor availability.
- Stillhouse Waterline Erosion at Ivy Creek: In November 2024, it was discovered that the banks of Ivy Creek had experienced significant erosion during some of the heavy rainstorms earlier in the Fall, and that the erosion was now intruding on RWSA's 12" Stillhouse Waterline. The area was temporarily armored with sandbags in December, to protect the waterline from further erosion in the interim. Staff are working with the USACOE to permit a permanent bank stabilization project, which will include placement of large rip-rap along the streambank. Given continued region-wide disaster relief efforts associated with Hurricane Helene, it is anticipated that permits may not be received until Spring 2025. RWSA intends to utilize its On-Call Maintenance Contractor, Faulconer Construction Company, for completion of this work and is seeking funding/reimbursement opportunities through FEMA. USACOE permitted the project on May 7th, with a time of year restriction that will not allow the work to start until August. Repairs were completed on September 4th.
- Rivanna Interceptor Stream Crossing Repairs: In Spring 2025, during annual inspections performed by the RWSA Maintenance Department, erosion was identified at two stream crossings along the Rivanna Interceptor to the North of the Dunlora subdivision. RWSA On-Call Maintenance Contractor, Digs,

temporarily stabilized the worst of the two stream crossing sites with sandbags, to protect the pipe as the design of the repair is finalized. RWSA will be utilizing Design Engineer, SEH, for assistance with plans and USACOE permitting.

• Security Enhancements

Design Engineer: Hazen & Sawyer

Construction Contractor: Security 101 (Richmond, VA)

Construction Start: March 2020

Percent Complete: 99% (WA9), 80% (WA12)

Based Construction Contract +

Change Orders to Date = Current Value: \$718,428 (WA1) + \$1,006,804

(WA2-12)

Completion: June 2025 (WA9), December

2025 (WA12)

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.

010101RWSAUpdateExecSumm101625

Nov. '25	Dec. '25	Jan. '26	Feb. '26	rd Future Mar. '26	Apr. '26	May '26	June '26	July '26	Pending Issues
November 20th	December 18th	January 15th	February 19th	March 19th	April 16th	May 21st	June 18th	July 16th	
Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	ACSA Customer Communicat CIS - Customer Information Sys Billing, Website, Phone
CIP, Maintenance and IT Reports and RWSA Monthly	CIP, Maintenance and IT Reports and	CIP, Maintenance and IT Reports and	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	CIP, Maintenance	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 Sustaina
•	Operational Presentation	•	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Customer Experience (CX
Comprehensive Financial Report (ACFR) Presentation (Annual Item) FY '27 Budget Guidelines and Schedule (Annual Item) ACSA Board of Directors Meeting Schedule 2026 (Annual Item) Holiday Schedule Strategic Pi	Board Organizational Meeting - Election of Officers (Annual Item)		Proposed CIP Presentation (Annual Item)	Proposed FY 27 Capital Improvements Program Presentation (Annual Item)	Proposed FY 27 Budget and Rates Workshop	FY '27 Budget and Rates Public Hearing (Annual Item)	Strategic Plan Update - <i>(Bi-annual</i> <i>Item)</i>	Data Management and Manage Dashboards	
	Annual Water Conservation Report (Annual Item)			Proposed FY 27 Capital Improvements Program Public Hearing (Annual Item)		FY '27 Budget, Rates and CIP Approval (Annual Item)		Emergency Preparedness	
	2025 Annual Report - Accomplishments and Challenges (Annual Item)			Proposed FY 27 Budget and Rates Overview (Annual Item)		Amendments to Rules and Regulations, and Personnel Management -		Facilities Condition Assessm	
	Strategic Plan Update - <i>(Bi-annual</i> <i>Item)</i>			Resolution Scheduling Budget and Rates Public Hearing for June 18, 2026 (Annual Item)		Water & Wastewater Professionals Appreciation Day Recognition (Annual Item)		Federal/State Water Quality Regu PFAS; Emerging Contaminal	
				National Drinking Water Week <i>(Annual Item)</i>				Operational Presentation - Se Rehabilitation Relining	
									Purchasing Policy Manual
								RWSA CIP Central Water Line - Reservoirs F North Rivanna System Wastewater Projects	
									Water Audit
								Water Supply Plan Project Status	

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Operational

Presentation – Utility Location Group

STAFF CONTACT(S)/PREPARER:

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

Engineering

AGENDA DATE: October 16, 2025

ACTION: INFORMATION:

ATTACHMENTS: YES

BACKGROUND: ACSA has three dedicated utility locators in the field each weekday to ensure all Albemarle water and sewer utilities are marked promptly and accurately. Calling Virginia 811 before you dig is a simple step but one that can make construction, landscaping and home improvement projects safer while preventing service disruptions that can be inconvenient or dangerous for our community.

DISCUSSION: A short presentation has been prepared to introduce the Board to our current group of utility locators, explaining the Miss Utility process and ACSA's role in protecting our water and sewer infrastructure.

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

ATTACHMENTS: PowerPoint presentation – ACSA Utility Location Group

ACSA Utility Location Group

ACSA Board of Director's Meeting
October 15, 2025





Meet Our Team

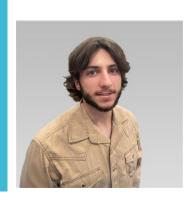


<u>Scott Krebelder – Sr. Utility Location Tech.</u>

- Started with ACSA in 1994 in Maint.
- Promoted to Utility Locator in 1998
- Served as Senior Utility Location Tech since 2005
- From 1998-2005, served as sole locator

<u>Kevin Marshall – Utility Location Tech.</u> ACSA career began in 2018 as Meter Tech.

- Promoted to Meter Tech. II in 2022
- Became a Utility Locator in February 2023



<u>Derek Breeden – Utility Location Tech.</u>

- ACSA career began in 2021 in Maint.
- Transitioned to Meter Tech. in 2022
- Promoted to Meter Tech II in early 2025
- Became a Utility Locator in Sept. 2025

The Miss Utility Process

- What? Before you dig submit a ticket to request markings at your project site.
- When? To avoid damaging underground utility lines, contact Virginia 811 at least three business days before beginning any digging project.
- Why? Calling 811 before you dig is the LAW. There is no cost to the homeowner/excavator for this service.

The 48-Hour Waiting Period

10/13/2025

Miss Utility Ticket is requested. The waiting period begins the following Working Day at 7:00 am.



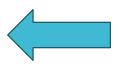
10/14/2025

The waiting period begins at 7:00 am.



10/16/2025

At 7:00 am, the 48-hour waiting period ends and excavation can begin.



10/15/2025

At 7:00 am, 24 hours of the waiting period has elapsed.

Exceptions to the 48-Hour Rule

- Emergency Tickets: An emergency is defined as a sudden or unexpected occurrence involving a clear and imminent danger, demanding immediate action to prevent or mitigate loss of, or damage to, life, health, property, or essential public service. Don't call in Emergency Tickets that aren't really emergencies as defined by the law.
- 3-Hour Tickets: These tickets can be requested when the following conditions exist but are not limited to:
 - Visual evidence of an unmarked utility line.
 - Knowledge of a utility line
 - Faded marks from a previous utility marking after a valid 48-hour ticket has been requested should opt for remark/update ticket, not a 3-Hour Ticket.



620 EXPLORERS

3418 MOUBRY

601 DRUMIN RD

2650 STOWE CT

517 ROOKWOOD

5125-5129 LAZY

BRANCH LN

RD

LANE

PL

ALBEMARLE

ALBEMARLE

ALBEMARLE

ALBEMARLE

ALBEMARLE

ALBEMARLE

Exactix Dashboard

10/02/2025

10/02/2025

10/02/2025

10/02/2025

10/02/2025

10/02/2025

07:00 AM

07:00 AM

07:00 AM

07:00 AM

07:00 AM

07:00 AM

A527000169

A527000252

A527100016

A527100248

A527100326

A527100373

: 🗆

:

: 🗆

: 🗆

: 🗆

: 🗆

Normal

Normal

Normal

Normal

Normal

Normal



10/02/2025

10/02/2025

10/02/2025

10/02/2025

10/02/2025

10/02/2025

07:00 AM

07:00 AM

07:00 AM

07:00 AM

07:00 AM

07:00 AM

New

New

New

New

New

New

NOONAN'S

LANDSCAPE

DESIGN

PYRAMID

PAVING, LLC.

THE FISHEL

COMPANY

ALBEMARLE-

ALBEMARLE-

ALBEMARLE-

ALBEMARLE-

ALBEMARLE-

ALBEMARLE-

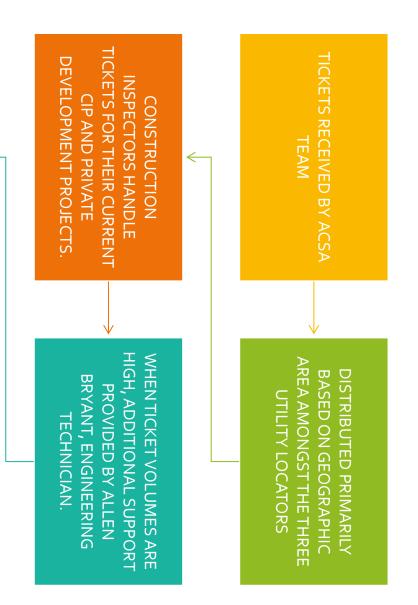
WATER & SEWER



Exactix Mapping



ACSA Ticket Processing



RESPONSE CODES ENTERED INTO THE EXACTIX SYSTEM ATTHE END OF THE WORKING DAY.

Miss Utility Marking

WATER - Mains and service lines to the meter are marked. This is usually done by direct connection to meters, hydrants, valves or air release valves.













Miss Utility Marking

SEWER – Marked manhole to manhole for gravity.

What do the Color Markings Mean?

Red Electric Power Lines, Cables, Conduit, and Lighting Cables

Orange Communication, Alarm or Signal lines, Cables or Conduit

Yellow Gas, Oil, Steam, Petroleum or Gaseous or Material

Green Sewers and Drain lines

Blue Potable Water

Purple Reclaimed Water, Irrigation, and Slurry Lines

White Proposed Excavation

Equipment







- Pipe Locator Transmitter and receiver work in conjunction to induce and detect electromagnetic signal. Works well on metallic pipes (ductile, cast, copper).
- Tracer Wire Critical when locating PVC and HDPE pipe materials since they cannot carry a detectable electrical signal.
- GIS Valuable source of information for the locators.
- Cell Phone –
 Communication is key.

Excavator Responsibilities

- Extent of an Excavator's ticket shall be a work area that can be excavated within 15 working days and cannot exceed 1/3-mile per ticket. Larger jobs require multiple tickets, breaking the job into sections.
- In all boring operations, if it is necessary to bore across other utilities, all marked utilities must be exposed or potholed and the boring head shall be observed passing exposed utilities.
- No mechanized digging may be closer than two feet from any marked utility.



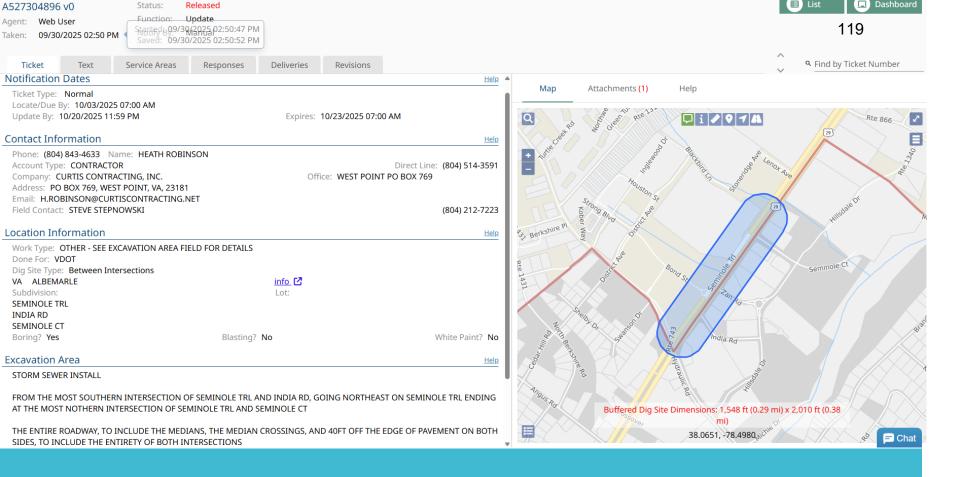


Go Green

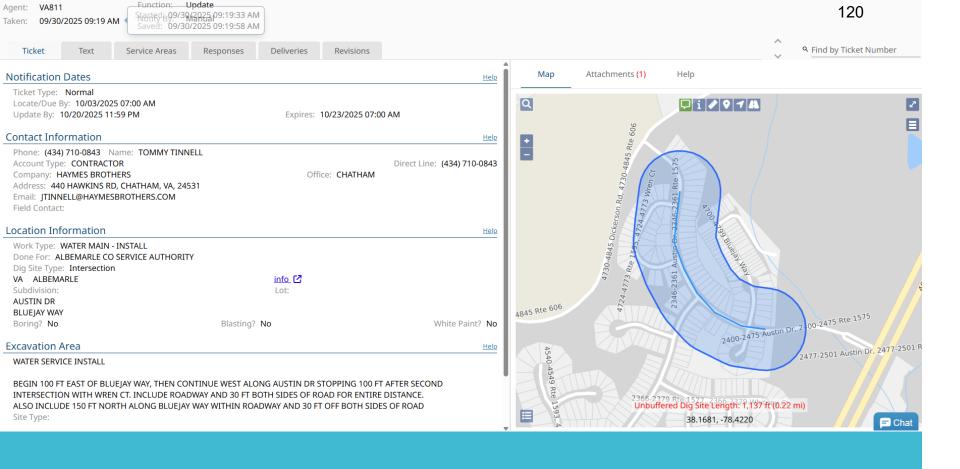
- ACSA typically goes through several dozen cans of paint per week on utility markings.
- Empty cans are depressurized and recycled.







Not All Tickets are Equal



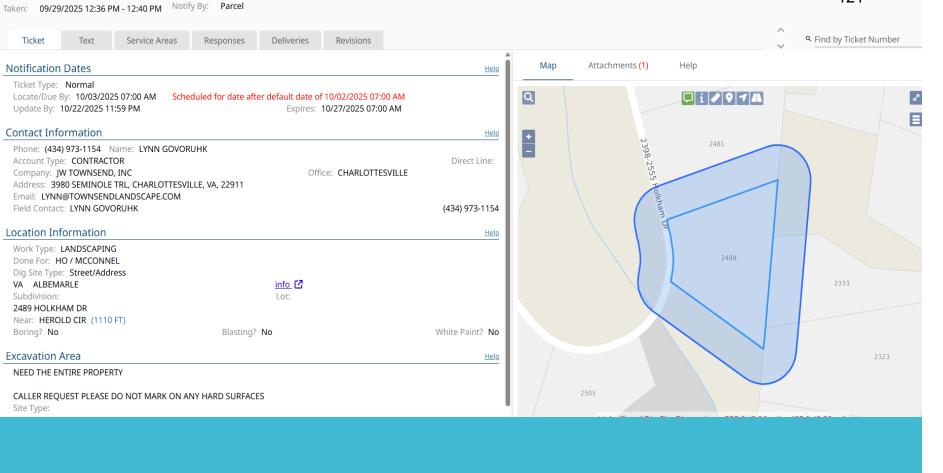
A527301425 v0

Status:

Released

Dashboard

Not All Tickets are Equal

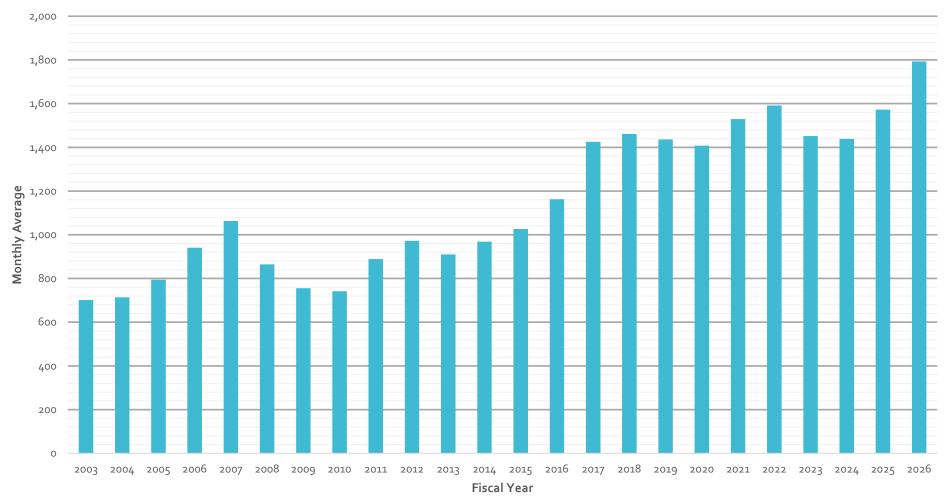


A527204317 v0

Released New Dashboard

Not All Tickets are Equal

ACSA Miss Utility Ticket Response – Monthly Average per FY







Questions?

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: ACSA Website &

Social Media Statistics

STAFF CONTACT(S)/PREPARER:

April Walker, Director of Information

Technology

John Lewter, Systems Engineer

AGENDA DATE: October 16, 2025

ACTION: | INFORMATION:

ATTACHMENTS: Yes

BACKGROUND:

At today's meeting, John Lewter, Systems Engineer, will be presenting to the Board an overview of ACSA's website and social media statistics.

Historically, the ACSA's Information Technology Department has developed and managed the organization's website and social media platforms internally. However, in the past couple of years, ACSA partnered with LetterPress Communications to assist with building and maintaining the new website, as well as managing content updates and activity across our social media channels. John continues to provide oversight and coordination for these efforts to ensure alignment with ACSA's goals and standards.

Thank you to John for preparing and presenting this information today. We welcome any questions the Board may have.

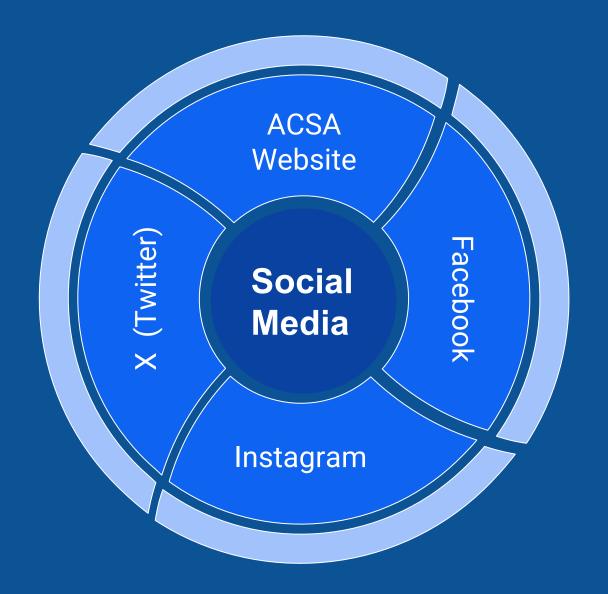
BOARD ACTION REQUESTED: Informational.

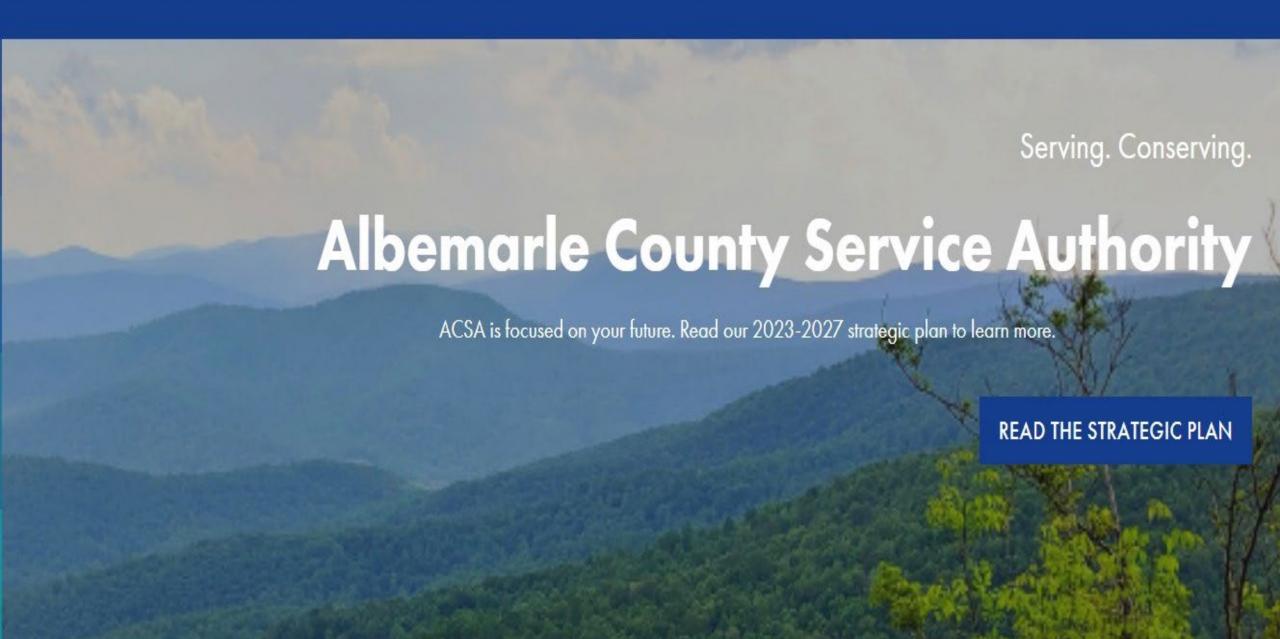
ATTACHMENTS:

- Presentation

Albemarle County Serving Conserving Albemarle County Serving Conserving Serving Conserving

ACSA Social Media Update - January 1 to Present-





Active users

New users

Average engagement time per ac...

Event count

52K

50K

56s

553K

Top pages/screens



PAGE TITLE AND SCREEN CLASS	VIEWS	ACTIVE USERS	EVENT COUNT	BOUNCE RATE
Pay My Bill Albemarle County Service Auth	59K	24K	171K	22.6%
Home ACSA	41K	19K	117K	27.5%
Home Albemarle County Service Authority	29K	14K	84K	26.3%
Albemarle County Service Authority – Clean	6.7K	4.2K	20K	32.2%
Pay My Bill – Albemarle County Service Aut	5.8K	3.4K	17K	23.2%
Underground Irrigation Service Application	4.9K	527	5.4K	9.7%
Submit a Service Request ACSA	4.5K	2.4K	10K	14.9%
	-		•	

Sessions by Session source / medium	⊘ •	
SESSION SOURCE / MEDIUM	SESSIONS	
google / organic	46K	
(direct) / (none)	30K	
ipn.paymentus.com / referral	20K	
bing / organic	4.4K	
fb / paid	1.6K	
m.facebook.com / referral	1.4K	
yahoo / organic	1.2K	

Active users▼ by Language English Spanish Chinese Korean Event count by Country Ø -Russian COUNTRY EVENT COUNT United States 540K French India 3.5K Canada 1.3K Portuguese Ireland 810 China 786 Philippines 592 20K 60K 565

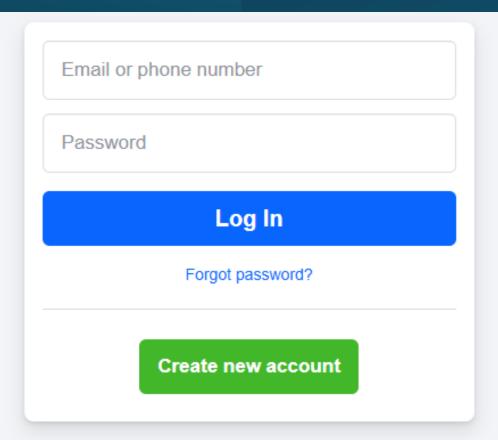
	Language ▼ +		New users	Engaged sessions	Engagement rate	Engaged sessions per active user	Average engagement time per active user	Event count All events ▼
	Total	52,417 100% of total	49,909 100% of total	66,348 100% of total	60.39% Avg 0%	1.27 Avg 0%	56s Avg 0%	552,572 100% of total
_ 1	English	51,230 (97.74%)	48,955 (98.09%)	64,920 (97.85%)	60.54%	1.27	57s	542,179 (98.12%)
_ 2	Spanish	635 (1.21%)	592 (1.19%)	859 (1.29%)	61.44%	1.35	40s	6,694 (1.21%)
3	Chinese	201 (0.38%)	197 (0.39%)	188 (0.28%)	42.82%	0.94	25s	1,902 (0.34%)
<u> </u>	Korean	44 (0.08%)	41 (0.08%)	67 (0.1%)	83.75%	1.52	1m 25s	603 (0.11%)
_ 5	Russian	18 (0.03%)	16 (0.03%)	13 (0.02%)	50%	0.72	17s	116 (0.02%)
6	French	17 (0.03%)	16 (0.03%)	21 (0.03%)	70%	1.24	33s	189 (0.03%)
7	Portuguese	17 (0.03%)	17 (0.03%)	11 (0.02%)	57.89%	0.65	21s	103 (0.02%)
8	Turkish	17 (0.03%)	17 (0.03%)	26 (0.04%)	66.67%	1.53	34s	215 (0.04%)
9	Japanese	11 (0.02%)	10 (0.02%)	12 (0.02%)	80%	1.09	49s	86 (0.02%)
<u> </u>	Vietnamese	10 (0.02%)	10 (0.02%)	12 (0.02%)	70.59%	1.20	41s	104 (0.02%)

Active users	⊘ ▼
CITY	ACTIVE USERS
Charlottesville	14K
Ashburn	7.7K
Crozet	2.4K
New York	1.9K
Roanoke	1.3K
Virginia Beach	1.2K
Baltimore	869



facebook

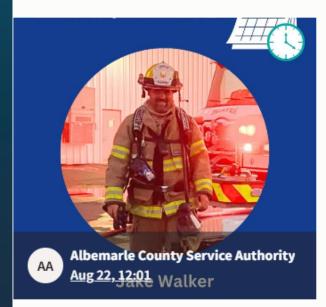
Connect with friends and the world around you on Facebook.



Page followers



(†) Top posts



Ever wonder what a day in the life of an ACSA Construction Inspector looks like? Meet Jake Walker, one of the people making sure your water infrastructure is built to last. Jake's job is to make sure every water and sewer line in a new development is built right the first time. He's on site checking materials, supervising tests and ensuring everything meets ACSA's standards. Jake gets a front-row seat to something most people never see — watching an entire community rise from a field of dirt. It's a transformation that starts underground, and Jake helps make sure it's done right. "My favorite part of working at ACSA is the trust our supervisors have in us." says Jake. "It



Your water service is 24/7, and your updates should be too. Stay connected with the Albemarle County Service Authority wherever you scroll!

Follow us on our other platforms: image Instagram: https://www.instagram.com/albemarlecoserviceau thority X (formerly Twitter): https://x.com/ACSA_connect image LinkedIn: https://www.linkedin.com/company/albemarlecounty-service-authority/



Want to win a \$10 Visa gift card? Here's your chance! We're giving away a prize to the first THREE people who comment the correct answer to this question: How many miles of water mains did ACSA replace in 2024? A) 1.5 miles B) 2.25 miles C) 3.75 miles D) 5 miles Test your knowledge, and good luck! #AlbemarleCountyServiceAuthority #AlbemarleVA

Facebook Statistics

Views: 435.5K

Reach: 116.3K

Content Interactions: 2.9K

Link Clicks: 3.8

FB Page Visits: 5.6K

New Follows: 100





Followers

511 followers

1.2% from 505

♦ Posts

36 posts

16.1% from 31

Top posts



Behind every drop of Albemarle County water is a team of tech experts. ACSA's IT professionals keep our systems secure, our data protected and our tools running efficiently. With their help our staff can stay focused on delivering clean, safe, reliable water to our community. Their quick problemsolving, forward-thinking upgrades and behind-the-scenes support make all the difference—every single day. We're grateful for the smart minds powering the technology that helps us serve Albemarle County. Thank you, ACSA IT!



On this day, we remember those we lost on September 11, 2001, and honor the countless acts of bravery shown in the face of tragedy. The spirit of service that followed remains a powerful reminder of what it means to show up for one another.



A day in the life at ACSA isn't all pipes and meters...it's people too! Take it from Jennifer Bryant, who works in our Finance Department as a payroll specialist. Jennifer helps manage critical behind-the-scenes operations like payroll processing, billing and incoming payments. In other words, she ensures every dollar is accounted for — and every employee gets paid accurately and on time. What's her favorite part of the job? ♥

"The incredible team I get to work with every day. Their expertise, support and positive energy make this a truly rewarding environment." Fun fact:

Instagram Statistics

Views: 27.4K

Reach: 16.5K

Content Interactions: 331

Link Clicks: 1.1K

IG Profile Visits: 204

New Follows: 38







162 followers

Top tweets



Update: 5:45 PM - Water service has been restored to impacted areas in the Ashcroft subdivision. https://twitter.com/ACSA_connect/status/195139895372 0619280/photo/1

20% engagement rate



Crews are working to repair a water main break along
Whitney Court in the Briarwood Subdivision.
https://twitter.com/ACSA_connect/status/196394727117
2637162/photo/1

14.29% engagement rate

X (Twitter Statistics)

Post Impressions	877
Post Engagements	24
Mentions	12
Post link clicks	1
Post Retweets	0



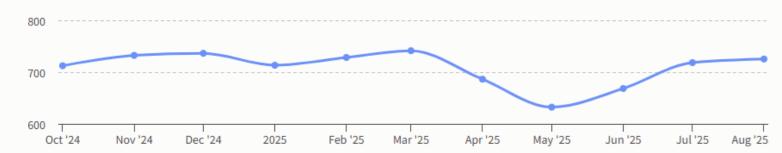


727 /1,000 ~

Getting there!

Great news! This week's score has improved compared to last week, and it's also higher than your average score from earlier this year.

SCORE HISTORY



FACTORS INFLUENCING YOUR SCORE OVER THE PAST 8 WEEKS

Post Views Post Clicks

Post Interactions

Post Comments

Post Shares

Followers

Recommendations from Our Social Media Management Platform (Hootsuite)

01	Boost Link Engagement	Our link posts averages only 0.5 engagements. They suggest crafting more compelling captions or visuals to encourage clicks and interactions on the links.
02	Diversify the Content	This past month we had 14 photo posts, which performed well with 10.86 engagements. Consider mixing in more videos or link to keep our audience engaged and curious.
03	Engage with Comments	With 164 total engagements, there is room for more interaction! Responding to comments can foster community and encourage more people to engage with our posts.
04	Optimize Posting Days	Most of our post are on Tuesday and Fridays, but only once on Wednesday. Experiment with posting on different days to try to capture more engagement throughout the week.

Albemarle County Service Authority Serving Conserving

Questions ?/Feedback