

BOARD OF DIRECTORS' MEETING

January 15, 2026
 9:00 A.M.

AGENDA

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

9:00 a.m.	1. Call to Order and Establish a Quorum –Statement of the Board Chair
9:05 a.m.	2. Election of Officers – Board Organizational Meeting
9:10 a.m.	3. Recognitions: Mr. Charles Tolbert Plaque- In Memoriam; ACSA 2025 Employee of the Month Winners;
9:20 a.m.	4. Approve Minutes of December 18, 2025
9:30 a.m.	5. Matters from the Public
9:35 a.m.	6. Response to Public Comment
9:40 a.m.	7. Consent Agenda
	a. Monthly Financial Reports
	b. Monthly Capital Improvement Program (CIP) Report
	c. Capital Improvement Program (CIP) Project Close-Outs
	d. Monthly Maintenance Update
	e. IT Monthly Update
	f. Rivanna Water and Sewer Authority (RWSA) Monthly Update
	g. ACSA Board Policy Issues Agenda 2026
	h. Annual Water Conservation Report
10:00 a.m.	8. FY 2027 Water and Sewer Rate Analysis – Overview
10:25 a.m.	9. ACSA Website Utilization and Social Media Update
10:40 a.m.	10. 2025 Annual Report- Accomplishments and Challenges
10:55 a.m.	11. Items Not on the Agenda
11:00 a.m.	12. Adjourn



ALBEMARLE COUNTY SERVICE AUTHORITY

STATEMENT OF CHAIR TO OPEN JANUARY 15, 2026 MEETING

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

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

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Election of Officers – Annual Meeting

STAFF CONTACT(S)/PREPARER:
Quin Lunsford, Executive Director

AGENDA DATE: January 15, 2026

Action:



ATTACHMENTS: Yes

BACKGROUND: Each year in January, at the Annual Meeting, the Board elects officers; a Chair, Vice-Chair, and Secretary-Treasurer. The Executive Director has traditionally served as the Secretary-Treasurer. The suggested process for Election of Officers is attached below.

BOARD ACTION REQUESTED: Election of Officers

ATTACHMENTS: Election of Officers Process; By-Laws – Albemarle County Service Authority

Election of Officers at ACSA Annual Meeting

(January each year – 1 year terms)

- Executive Director calls the meeting to order and establishes (notes) a quorum;
- Executive Director opens the floor for nominations for the Office of Chair;
 - Nominations are made;
 - Ask for any other nominations; close the floor for nominations;
 - Ask for a vote for those in favor of _____, or roll-call vote, if more than one nomination;
- Executive Director turns over Chair to the newly elected Chair who handles the nomination of Vice-Chair and Secretary-Treasurer. The Executive Director has traditionally served as the Secretary-Treasurer for the Board.

BY-LAWS

ALBEMARLE COUNTY SERVICE AUTHORITY

ARTICLE I - PREAMBLE

- 1-1. This authority was created on April 16, 1964, by action of the Board of Supervisors of the County of Albemarle, under provisions of Virginia Water and Waste Authorities Act, Section 15.1-1239 through 15.1-1270, Code of Virginia, 1950, as amended.
- 1-2. The official title of this authority is designated by the aforesaid Board of Supervisors is: "Albemarle County Service Authority".
- 1-3. These bylaws or rules for the transaction of the business of this authority are made pursuant to authority vested in this authority under Section 15.1-1250(b) of the Code of Virginia of 1950 as amended and in accordance with the general provisions of the laws of the Commonwealth of Virginia governing water and waste authorities as set forth in said 1950 Code in Chapter 28, Title 9, Virginia Water and Waste Authorities Act.

ARTICLE II - MEMBERS

- 2-1. This authority shall consist of six members, said members to be appointed by the Board of Supervisors pursuant to Section 2-702 of the Albemarle County Code.
- 2-2. All members of this authority are appointed by the Albemarle County Board of Supervisors for terms of four (4) years.
- 2-3. The authority may provide for the payment of expenses of this authority and a reasonable compensation for members of the authority who are not county employees.
- 2-4. Any vacancy in membership will be filled by appointment of the County Board of Supervisors and such appointments will be for the unexpired term only.
- 2-5. Any appointed member may be removed by the Albemarle County Board of Supervisors for inefficiency, neglect of duty, or malfeasance or misfeasance in office.

ARTICLE III - OFFICERS AND THEIR SELECTION

- 3-1. The officers of the Service Authority shall consist of a Chair, a Vice-Chair, a Secretary-Treasurer and an Executive Director. The Secretary-Treasurer and the Executive Director need not be members of the authority.
- 3-2. Nomination of officers shall be made from the floor at the annual meeting held in January of each year. The elections shall take place at the same meeting.
- 3-3. A candidate receiving a majority vote of the entire membership of the Service Authority shall be declared elected. The elected member shall take office immediately and serve for one (1) year, or until a successor takes office.
- 3-4. Vacancies shall be filled by regular election procedures at the next regular meeting.

ARTICLE IV - DUTIES OF OFFICERS

- 4-1. The duties of the Chair are:
 - a. To preside at all meetings.
 - b. To appoint all committees, with the exception of the Executive Committee.
 - c. To rule on procedural questions (subject to a reversal by a 2/3 vote of members present).
 - d. To carry out other duties as assigned by the authority.
- 4-2. The duties of the Vice-Chair are:
 - a. To act in the absence of the Chair.
- 4-3. The duties of the secretary-treasurer are:
 - a. To keep a written record of all business transacted by the authority.
 - b. To notify members of the meetings.
 - c. To keep all official records and reports of the authority.
 - d. To certify all records, and reports of the authority.
 - e. To attend to the correspondence of the authority.
 - f. To keep a record of the minutes of meetings.
- 4-4. The duties of the Executive Director are:

- a. To be the Chief Executive Officer of the Authority serving at the pleasure of the Board, as provided in Section 15.2-5113(E) of the Virginia Code.
- b. To administer the affairs of the Authority consistent with the provisions of the Rules and Regulations of the Authority, as adopted by the Board.
- c. To execute and enforce the policies, orders, resolutions, budgets and agreements adopted by the Board.
- d. To sign contracts and other instruments on behalf of the Authority as authorized by the Board.
- e. To perform such other duties as may be delegated by the Board from time to time by resolutions.

ARTICLE V - COMMITTEES

- 5-1. Special Committees: The Chair may appoint such special committees as deemed necessary.

ARTICLE VI - MEETINGS

- 6-1. Regular meetings of the authority shall be held monthly on the third Thursday of the month at 9:00 a.m.
- 6-2. Special meetings shall be called at the request of the Chair or at the request of a majority of the membership. Written notice of meetings shall be given to each member at least two (2) days prior to such meetings.
- 6-3. All regular meetings, records, and accounts shall be open to the public.
- 6-4. A majority (4 of 6) of the membership of the authority shall constitute a quorum. In any meeting where there is otherwise a quorum, and any member declares a potential conflict of interest on any matter of business the remaining eligible members shall constitute a quorum for the transaction of that business matter. Approval of any business matter shall require a majority vote of eligible non-abstaining members. Voting may be by roll call, in which case a record shall be kept as part of the minutes.
- 6-5. If a quorum is physically present to conduct a meeting of the Authority's Board of Directors or one of its committees, other members may attend and participate in such meeting from a remote location by telephone or other audio or video means, provided such attendance complies with the provisions of the Virginia Freedom of Information Act, as amended from time to time.

A member wishing to attend in this manner shall advise the clerk of the board a reasonable time before start of the meeting, so that the necessary equipment can be put in place.

ARTICLE VII - ORDER OF BUSINESS

- 7-1. The order of business of a regular meeting shall be:
- a. Call to order by the Chair.
 - b. Determination of a quorum.
 - c. Approval of minutes of regular meeting and of executive committee meetings.
 - d. Matters from the public.
 - e. Consent Agenda.
 - f. Matters of business and discussion.
 - g. Matters not listed on the agenda.
 - h. Adjournment.
- 7-2. Parliamentary procedure in authority meetings shall be governed by the adopted rules of order, namely Robert's Rules of Order.

ARTICLE VIII - AMENDMENTS

- 8-1. These rules, excepting Articles I and II, may change by a two-thirds vote of the entire authority after ten days notice has been given them of the projected change.

BY-LAWS ADOPTED: **January 17, 1966**
AMENDED: **March 9, 1967**
 March 9, 1978
 April 17, 1986
 December 18, 1997
 December 16, 1999
 December 17, 2009
 July 17, 2014
 February 18, 2016
 March 17, 2016
 November 19, 2020
 December 14, 2023

R E S O L U T I O N

WHEREAS Charles Tolbert served on the Board of Directors of the Albemarle County Service Authority (ACSA) from January 2014 through December 2025, as a representative for all customers but specifically for those customers in the Jack Jouett district of Albemarle County, Virginia; and

WHEREAS he brought a practical perspective to the Board's work, consistently offering sound judgment, thoughtful insight, and solutions grounded in experience and common sense; and

WHEREAS, during his term, he also served with distinction on the Audit Committee, where his diligence, integrity, and attention to detail contributed significantly to the organization's financial oversight and accountability;

Now therefore, be it resolved by the Board of Directors of the Albemarle County Service Authority that Mr. Charles Tolbert is commended for his dedication, leadership, and commitment to the Board, the staff, and the customers of the Albemarle County Service Authority.

I, Quin Lunsford, do hereby certify that the foregoing is a true and exact copy of a resolution adopted by the Board of Directors of the Albemarle County Service Authority in a regularly scheduled meeting on January 15, 2026, by a roll-call vote of __ to __.

Quin Lunsford, Secretary-Treasurer

Employee of The Month

2025 Winners

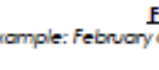


Background

- As part of the ACSA's Strategic Plan, one of our main objectives is to enhance the employee experience, including finding new ways to recognize and celebrate employees.
- The ACSA's Employee of the Month program was designed to highlight those employees doing great work and exhibiting values reflective of the organization.
- Created as a peer recognition initiative, the ACSA's Employee of the Month program allows employees to recognize each other for those things others may not see on a day-to-day basis.



Employees submit nominations for their peers by the 15th of the month. Nomination forms and drop box are located in the employee breakroom. Electronic forms are available on the ACSA intranet as well.



**Albemarle County
Service Authority**
Serving • Conserving

Employee of the Month Nomination Form
Form must be submitted by the 15th for consideration
(For example: February 6th submission will be considered for February's award; February 26th submission will be considered for March's award)

(PLEASE PRINT CLEARLY) Today's Date: _____

Your Name (optional): _____ Name of Nominee: _____

Nominee's Job Title & Department: _____

Explain how this employee has displayed behavior or characteristics that align with the ACSA's guiding principles- Align, Commit, Strive, and Aspire.

What stands out most to you about this employee?

Give specific examples that support your statements for nomination.

Additional space on back - Place form in drop box in employee breakroom when complete

How It works



Step 2

Forms are collected after the deadline and presented to the ACSA Lead Team for review and voting during their weekly meeting.

How It works

Step 3

The Executive Director announces the winner at the end of the month via an organization-wide email. Winners are also posted to the ACSA website and social media platforms.

The

winner

is..

How It works



Winners receive:

- Free lunch of their choice (up to \$20 value)
- Framed Employee of the Month award
- Personalized tumbler
- Announcement video and posting on ACSA social media and website
- Two hours added to their annual leave

And now... a look at last year's winners...



January

Tim demonstrates a strong alignment with the ACSA's values and has an unwavering commitment to accuracy and excellence in all that he does.



Thomas "Tim" Gathright III
Maintenance Administrative Associate

February

Chris displays a consistently strong work ethic through his dedication and commitment to ensuring the completion of tasks, no matter the challenge.



Christopher Ragland
Valve Technician

March

Jayden has since moved on to explore other career opportunities, but his time at the ACSA was marked by his confident and determined approach to every task, his willingness to go above and beyond, and his commitment to helping others succeed.



Jayden Damron
Utility Worker II

April

Jeffrey is always willing to learn and embrace change with positivity and determination, which is a true testament to his professionalism and commitment to the ACSA, its customers, and his co-workers.



Jeffrey Sprouse
Hydrant Technician

May

Wade is known for his exceptional work ethic, positive attitude, and reliable presence, all of which have earned him the respect and admiration of his peers.



Wade Walton
Inventory & Equipment Technician

June

Weasel possesses a true commitment to the ACSA's mission and values, and uses his unparalleled skills and invaluable knowledge to guide and mentor his peers, helping them to reach their professional goals.



William "Weasel" Roach
Crew Leader II

July

Known for his consistently positive attitude and calm demeanor, Tron's institutional knowledge and varied skill set, and willingness to help others, make him an invaluable member of the ACSA team.



Tron Henson
IT Technician

August

Belinda exhibits a “can-do” attitude to accomplish whatever is asked of her.

She is an excellent communicator who completes each task promptly, professionally, and personably.



Belinda Shifflett
Administrative Office Associate

September

Allen's work ethic and flexibility make him not only a reliable team member but a direct contributor to the success of his department and the organization as a whole.



Allen Bryant
Engineering Technician

October

Tonya's dedication and consistency, not to mention her high level of professionalism and dependability, have been invaluable to her team and the organization, especially during periods of change and transition.



Tonya Foster
Procurement/Financial Specialist

November

Brandon consistently goes above and beyond what is expected of him in his job performance, and maintains a great attitude while doing so. He has no problem stepping up and providing leadership when necessary to get the job done.



Brandon Gibson
Utility Worker II

December

Jason is always willing to help his team and has been learning new tasks to do just that. He is always thinking of what is best for the group and is happy to step up and take care of any task given to him.



Jason Roach
Meter Technician II

Congratulations to the winners!



Albemarle County Service Authority Board of Directors

1 The Board of Directors of the Albemarle County Service Authority (ACSA)
2 met in a regular session on December 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 Parcels; Mr. Clarence Roberts; Ms. Kimberly Swanson.

7 **Members Absent:** None.

8 **Staff Present:** Mike Derdeyn, Terri Knight, John Lewter, Quin Lunsford,
9 Jeremy Lynn, Alex Morrison, Emily Roach, Danielle Trent, April Walker.

10 **Staff Absent:** None.

11 **Public Present:** Scott Fleming, PFM Asset Management; Jack Schnorbus,
12 PFM Asset Management; Neil Williamson, Free Enterprise Forum; Rebecca
13 Haley, Hazen and Sawyer.

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

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

19 Mr. Armstrong stated that he wanted to begin the meeting by talking
20 about a colleague of theirs and a big friend of the Albemarle County Service
21 Authority and its employees, Charlie Tolbert. He stated that Mr. Tolbert
22 would be terribly missed, and his input and sensibility during debates about
23 various topics was very much appreciated. He stated that their thoughts go
24 out to Mr. Tolbert's family and they would now have a moment of silence
25 in honor of him.

26
27 2. Recognitions – Emily Roach, Human Resources Excellence Award

28 Mr. Lunsford stated that earlier this month, the Society of Human
29 Resources Management (SHRM) awarded Ms. Roach the Human
30 Resources Excellence Award. He stated that the award celebrates
31 outstanding achievement in the field of human resources and is a prestigious

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1 honor. He noted that the award is given annually to people that have made
2 significant contributions to advancing human resources excellence. He
3 mentioned that Ms. Roach was nominated by a group of her peers, and the
4 nominations were evaluated on five criteria which included strategic impact,
5 human resources relevance, best practice potential, notable results, and
6 innovation and creativity. He stated that Ms. Roach is incredibly deserving
7 of this award and her contributions have significantly benefited the ACSA.

8
9 3. Approve Minutes of November 20, 2025

10 Mr. Parcels stated that he had a few comments. He stated that the
11 first one is about the remark from Mr. Morrison on page 5 about there being
12 a handful of vacancies. He stated, however, that the employee count for
13 maintenance only shows one. Mr. Morrison replied that there are currently
14 four vacant positions in the maintenance department. Mr. Parcels asked
15 why. Mr. Morrison stated that they have struggled to find qualified applicants
16 for some higher-level positions. He stated that they have also had some
17 internal promotions that have opened up Utility Worker I positions that they
18 are looking to backfill. Mr. Parcels asked if the vacancies were affecting the
19 workload. Mr. Morrison stated that it is, but they are able to handle it through
20 reallocating resources and prioritizing different projects.

21 Mr. Parcels stated that there was a typo on page 6, line 10. He stated
22 that the word “won” should be “own.” He stated that on page 7, line 24, the
23 word “he” is missing before the word “assumes.” He stated that on page 8,
24 line 1, he thinks the word “granulated” should be “granular.” He stated that
25 on page 9, line 21, Ms. Walker references “pen testing,” and asked what that
26 meant. Ms. Walker stated that it is short for penetration testing. Mr. Parcels
27 stated that on page 14, line 13, the word “made” should be “making.”

28 ***Ms. Palmer moved to approve the minutes of November 20,***
29 ***2025; seconded by Mr. Parcels. All members voted aye.***

30
31 4. Matters from the Public & Response to Public Comment

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1 There were no matters from the public.

2 5. Response to Public Comment

3 There was no response to public comment.

4

5 6. Consent Agenda

6 **a. Monthly Financial Reports** – Mr. Parcels stated that the summary
7 memo mentions that ACSA staff met with RWSA to review the preliminary
8 RWSA CIP and rate projections. He asked if there was anything the Board
9 should get a heads up, such as likely increases or projections that are
10 different from last year. Mr. Lunsford replied that last year, RWSA projected
11 a 15% increase in charges to the ACSA. He stated that when they had their
12 initial meeting this year, the increase was higher than 15%. He stated that
13 since that meeting, they have had an additional meeting and RWSA is
14 actively working to adjust their CIP and mitigate additional increases above
15 the 15%. He mentioned that they have not seen the results from the last
16 meeting, but they expect them to be a bit more moderate than what was
17 presented in early December. He noted that some of the anticipated needs
18 in the Northern Area could potentially drive the increase higher than what
19 was expected last year.

20 Ms. Palmer asked if the Board could be notified of what projects the
21 RWSA will be postponing before they vote on it. She stated that her
22 assumption is that they will be mitigating the rate increases, in part, by
23 postponing different projects. Mr. Lunsford replied that he would ask the
24 Board to give them until January to see RWSA's latest proposal, and then
25 they can absolutely spend some time reviewing it.

26 Mr. Parcels stated that looking at the Statement of Net Position, he
27 was surprised to see that the investment number went down, and capital
28 assets have gone up. He stated that it seems like an imbalance, but at the
29 same time he assumes some of that is because of the way funds are being
30 spent. Mr. Lunsford replied that the investment balances include two
31 different investments – the LGIP and the PFM investments. He stated that

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1 the LGIP is incredibly liquid and it is what the ACSA uses to transfer to
2 operating cash, to pay for different projects. He stated that when
3 investments decrease as they are moved to cash to pay for capital assets,
4 those capital assets will increase. He noted that when the ACSA presented
5 the budget for FY 2026, a considerable amount of reserves were allocated
6 to offset rate increases, and that is what is happening right now. He
7 mentioned that the rate study they are currently going through is evaluating
8 where they are and what they will need long term. He stated that the
9 consultant will work with the ACSA and Davenport & Co. to develop a plan
10 that may include financing some of the ACSA's infrastructure moving
11 forward. He stated that this will help to keep rate increases lower over time.
12 He added that they expect to present a high-level overview to the ACSA
13 Board in January.

14 ***b. Monthly Capital Improvement Program (CIP) Report*** – Mr. Parcels
15 asked about the extra 300 feet of PVC pipe that will need to be replaced as
16 part of the Briarwood water main project and how much it would cost. Mr.
17 Lynn replied that they are expecting it to cost about \$175,000-\$200,000,
18 including the associated water services and repaving efforts. Mr. Parcels
19 asked if the staff will need to ask the Board for additional funding. Mr. Lynn
20 replied that he believes they will still be within the total budget, but they will
21 evaluate that as they continue to move forward.

22 Ms. Swanson stated that she had a question about the Townwood
23 project on page 64. She asked Mr. Lynn when he expected to have the
24 public meeting. Mr. Lynn replied that they are looking at the first half of 2026,
25 but no date has been set yet. He stated that they received confirmation that
26 the County does own Townwood Drive, so the ACSA will also need an
27 easement from the County, in addition to the easements needed from the
28 HOA and an adjoining property owner. He stated that as they start
29 conversations with the HOA, that will likely lead to a public meeting. Ms.
30 Swanson asked if there has been much discussion with the residents in that

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1 neighborhood about the project. Mr. Lynn stated no, none other than
2 communication with the HOA.

3 Ms. Swanson stated that her next question was about the Energy
4 Audit on page 71. She asked for clarification on the Letter of Revision (LOR)
5 that is required for the electricity upgrades. Mr. Morrison stated that the firm
6 the ACSA contracts with submitted their electrical permit to the County to
7 install the EV chargers. He stated that the County contacted the ACSA to
8 advise that their procedure requires that EV charging locations be shown
9 on an approved site plan. He mentioned that they were able to do an LOR,
10 which is a simplified update to the site plan, to show those locations. He
11 noted that the LOR is currently under review by the County, and they are
12 hoping to have the approval in place by the end of the month which will
13 release the electrical permit. He added that even though the chargers will
14 be for ACSA vehicles only, the County still requires that those locations be
15 shown on the approved site plan. Ms. Swanson asked if the County followed
16 the same procedure when they installed their own. Mr. Morrison replied that
17 he did not know.

18 ***c. Monthly Maintenance Update –***

19 ***d. IT Monthly Update*** – Mr. Parcels stated that the County of Albemarle
20 had a ransomware attack in June and they have issued a follow-up. He
21 asked if there has been any discussion with them and if the attack connects
22 to the ACSA in any way. Ms. Walker replied that they have not spoken with
23 ACSA staff about it, but the ACSA has reached out a few times. She stated
24 that they do connect with the County for GIS purposes and they have
25 assured her that it is safe.

26 Mr. Parcels asked if the estimated costs for the installation of
27 network and security infrastructure for the Avon Operations Center will be
28 separate, additional costs from the project budget. Ms. Walker replied that
29 the costs are folded in with the overall costs for the project.

30 Mr. Parcels asked when the staff will be able to present the final
31 report on the Facilities Condition Assessment to the Board. Ms. Walker

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1 replied that she believes Mr. Lynn is going to present that report in the next
2 few months, but they have met to receive final clarification on the report. Mr.
3 Lynn added that they are looking at how to share the results of that
4 assessment, as well as the Risk and Resilience Assessment, without
5 making the information public.

6 ***e. Rivanna Water and Sewer Authority (RWSA) Monthly Update*** – Ms.
7 Palmer stated that the Sugar Hollow Pipeline that was transferring water to
8 Ragged Mountain busted during a period of very cold weather and flooded
9 the road. She asked if Mr. Lunsford could update the Board on that. Mr.
10 Lunsford stated that the incident happened late last week and RWSA
11 originally thought they had it under control, but the situation deteriorated as
12 there was a break in the 100-year-old cast iron pipe. He stated that they
13 were working on it this week and he thinks they are slowly performing some
14 testing. He mentioned that under the preferred operations, it takes about 20
15 hours to slowly open or close those valves to be as gentle as they can with
16 the infrastructure. He noted that there was impact to the roadway and
17 RWSA did their best to treat the road to ensure it did not ice over.

18 Ms. Palmer stated that this is a 100-year-old pipe and they were
19 lucky that it broke near a road as opposed to the middle of nowhere,
20 because the pipe runs cross-country. She stated that it takes 20 hours to
21 close the pipeline, and a lot of water can be lost from the Moormans River
22 in that amount of time. She asked if there has been any discussion about
23 not doing the transfer during the very cold months, especially since we do
24 have an adequate amount of water. Mr. Lunsford stated that he has not
25 been involved in those conversations, but he will certainly ask. He
26 mentioned that Ragged Mountain has receded some. He stated that it is
27 about 3 feet lower than full pool, so he thinks RWSA was trying to fill it. Ms.
28 Palmer stated that with the treatment capacity at Observatory Hill, it seems
29 reasonable that they do not have to fill that reservoir with that water.

30 Mr. Roberts stated that he had a question about the dam concrete
31 and steel repairs on page 98. He asked how they are going to repair

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1 concrete and steel in a dam. Mr. Lynn replied that he is not familiar with the
2 project and would need to follow up with Jennifer Whitaker at RWSA. Mr.
3 Lunsford added that dams are regularly assessed and there is significant
4 oversight related to that. He stated that as he understands it, a lot of the work
5 is proactive to identify possible future deficiencies and remedy those before
6 they become an issue.

7 Ms. Palmer stated that her understanding of the matter is that RWSA
8 performs dam inspections more often than required. Mr. Lunsford stated
9 that Ms. Ford is dedicated to ensuring that the dams meet all of the
10 requirements.

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

12 ***g. 2026 ACSA Board of Directors Meeting Schedule –***

13 ***h. 2026 ACSA Holiday Schedule –***

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

16
17 7. **ACSA Annual Investments Report**

18 Scott Fleming, Director with PFM Asset Management, came forward
19 to address the Board. He stated that in their duty as the ACSA's investment
20 advisor, PFM comes before the Board every year to provide an update on
21 the investment program (Attached as Pages_____) to include the
22 investment environment they have had to operate in over those last 12
23 months. He stated that it has been a very tumultuous time but are happy to
24 report that the ACSA's assets are safe and liquid, and they have been able
25 to provide an above market return.

26 Mr. Fleming stated that this is his fourth time before the Board and
27 today he has a new member of the team with him, Jack Schnorbus. He
28 stated that Mr. Schnorbus joined PFM last year from Morgan Stanley and
29 was with S&P before that. He stated that between the two of them, they
30 manage the assets on behalf of the ACSA. He stated that he would discuss
31 investment performance shortly, but he wanted to begin by giving Mr.

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1 Schnorbus a few moments to discuss the overall market environment. He
2 noted that to Mr. Parcell's earlier point about some of the changes with the
3 LGIP, all of the investments they have are truly liquid and they are
4 safeguarding those.

5 Mr. Schnorbus stated that it has been a very interesting and complex
6 year. He stated that a good way to look at the year as a whole is that it shows
7 the economic resilience of the consumer. He stated that they have had to
8 handle a lot of headlines and changes in policy whether monetary or fiscal
9 and determine whether the investments they are making are prudent. He
10 stated that when the tariff policy came into the arena, there was a lot of
11 uncertainty around it. He stated that this translated to Q1 data where they
12 saw a pull forward in inventory as companies tried to jump ahead of tariffs.
13 He mentioned that as they were pulling in that inventory, the overall GDP
14 went down. He noted that simultaneously, the U.S. consumer pulled back
15 their money as they were uncertain about what the market was going to look
16 like. He stated, however, there was a revival in Q2. He stated that the
17 effective tariff rate was reduced and the U.S. consumer started to get back
18 into the game. He mentioned that there was a large swath of investment in
19 artificial intelligence (AI). He stated that while this was going on, inflation
20 started to simmer a little but overall, the main concern has been the cooling
21 labor market.

22 Mr. Schnorbus stated that in April, the effective tariff rate was about
23 28%, which is the highest in U.S. history. He stated that some companies
24 had to change their trading pattern, while others moved their manufacturing
25 from China to Vietnam. He mentioned that there was margin compression
26 as companies either had to absorb the tariff or pass it down. He noted that
27 as it stands today, inflation is where it was last year this time. He stated that
28 looking at the graph on inflation conditions, the Core Personal Consumption
29 Expenditures (PCE) excludes volatile food and energy, whereas the
30 Headline PCE includes it. He noted that the Core PCE is just a tick above
31 where it was last year, at about 2.6%. He mentioned that they continue to

Albemarle County Service Authority Board of Directors

1 see a material impact from tariffs in areas like apparel goods, leather, steel,
2 and lumber. He stated, however, that what continues to drive inflation right
3 now is shelter costs. He stated that renters are paying rent that is about 6%
4 higher than it was last year. He mentioned that this has a lot to do with
5 housing availability, the increased cost of building a home, and higher
6 mortgage rates. He added that healthcare services costs are going up as
7 well, which creates a downstream effect on the consumer.

8 Mr. Schnorbus stated that the U.S. unemployment rate is at 4.4%.
9 which is historically lower than where it has been. He stated that if we go
10 back to 1948 and take the average, it has been about 5.7%. He mentioned
11 that the best statistic in the entire economic update is the VA unemployment
12 rate of 3.6%. He noted that there were a lot of federal layoffs and Virginia is
13 second in the United States, in terms of having the most federal workers. He
14 stated that there were roughly 300,000 federal workers laid off, but the 3.6%
15 unemployment rate shows the depth of the VA labor market. He added,
16 however, that it still continues to be a low hire/low fire environment. He stated
17 that this takes us to where we are with consumer sentiment.

18 Mr. Schnorbus state that consumer sentiment has weaned
19 throughout the year, with the lowest recording in history for the Michigan
20 University Consumer Sentiment Survey in November. He stated that the
21 consumer is more selective in what they are buying and is looking for deals.
22 He noted that they are not buying at the same levels that they used to, which
23 ultimately sets the stage for where the Fed is today and how they have had
24 to navigate the dual mandate.

25 Mr. Schnorbus stated that when the year started, the Fed had two 25
26 basis point cuts in mind. He stated, however, that this was put on hold
27 because the Fed is dependent on data and they did not really get that data
28 until July. He stated that as the Fed began making cuts in September, the
29 labor market began to soften. He mentioned that when we went into the
30 government shutdown, the Fed went into a fog because they were not getting
31 the same amount of data. He stated that this caused some dissention among

Albemarle County Service Authority Board of Directors

1 the committee. He noted that, in total, there was a cut of 75 basis points this
2 year. He noted that the Fed is expected to get a new Chairman in May, and
3 the likelihood of having someone that is inclined to lower interest rates is
4 strong.

5 Mr. Schnorbus stated that, finally, looking at the overall yield curve,
6 the slide only shows two cuts, but there has been another since then. He
7 stated that the front end of the curve has dropped 75 basis points. He noted
8 that this is great for the ACSA, as the portfolio is appreciating in market
9 value. He mentioned that on top of that, these yields have not been seen
10 since 2006. He added that the portfolio has been able to appreciate but also
11 build on accrued interest.

12 Ms. Palmer asked if Mr. Schnorbus could say a few words about
13 consumer credit. Mr. Schnorbus stated that one thing they are seeing right
14 now is a k-shaped economy, where high-income households are spending
15 a lot more and making up the difference at the lower end of the income level.
16 He mentioned that, overall, consumers are digging a little deeper into credit
17 card purchases but they have not necessarily seen default rates on credit
18 cards. Mr. Fleming added that on page 23 of the appendix, the credit card
19 balances chart shows that they are up. He noted that the percentage of GDP
20 spent on credit is up as well. He added that one thing that is not on the chart
21 is auto delinquencies, which are up as well.

22 Mr. Fleming stated that Mr. Schnorbus has discussed where the
23 economy is, and he would now discuss where the ACSA needs to go moving
24 forward. He stated that the risk they see is certainly to the upside, whether it
25 relates to inflation, which means additional passthroughs, or companies
26 being able to absorb a certain amount of those additional costs at the onset.
27 He noted that even for the latter, they still believe that there will be some
28 passthrough which will impact inflation overall. He mentioned that the Fed
29 does not look at a one-time price increase to offset tariffs as technically being
30 inflation, but it is to the consumer. He noted that they expect inflation to
31 increase over the next 6-12 months. He stated that in terms of labor markets,

Albemarle County Service Authority Board of Directors

1 the Fed cut rates. He stated that the reason they cut rates is the hope that
2 because money is cheaper to borrow, companies will borrow more and they
3 then invest in the companies, put the capital to work, and bring more
4 employees onboard. He noted that this will impact the labor market in the
5 long-term, but it will take a while to filter through.

6 Mr. Fleming stated that in terms of global monetary policy and U.S.
7 financial conditions, the Fed has tried to make it easier and more
8 accommodating for people to invest. He stated that Mr. Schnorbus is right in
9 that the consumer drives everything but, in his opinion, the labor market
10 drives everything. He mentioned that if people have jobs, it means they are
11 spending and when people spend, it creates economic growth. He stated
12 that the Fed took a proactive step in September by making a risk
13 management rate cut to mitigate any additional risks. He noted that in 2022,
14 the Fed was a little behind the curve and had to raise rates dramatically in a
15 short period of time because they started too late.

16 Mr. Fleming stated that when it comes to overall management of the
17 ACSA's portfolio, PFM is always conservative but given the current
18 landscape, they do not feel it makes sense to take on any additional risks.

19 Ms. Swanson asked if Mr. Fleming could talk about the reserve
20 management purchase announcement and where that will possibly land. Mr.
21 Fleming stated that over the last five years, the Fed has done what is referred
22 to as quantitative tightening and quantitative easing. He stated that the Fed has
23 used its balance sheet, like buying securities, to help balance the market.
24 He stated that after inflation began to go down, they started quantitative
25 easing. He mentioned that there was too much cash in the market, so the
26 Fed allowed the securities on their balance sheet roll off. He stated that the
27 Fed took back that cash and other market participants digested those bonds.
28 He stated that, to Ms. Swanson's question, the Fed mentioned at their
29 meeting last week that they are going to begin purchasing short-term
30 treasury securities through the spring. He stated that the Fed is trying to

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1 create liquidity in the market. Ms. Swanson asked if it is essentially
2 repatriating dollars. Mr. Fleming replied that it could be looked at that way.

3 Ms. Swanson asked if it would impact investments in mortgage-
4 backed securities. Mr. Fleming replied no because the Fed is not going to
5 invest in those. He stated that it may drive rates up a little bit. Ms. Swanson
6 asked if the ACSA was investing in the residential or commercial sector. Mr.
7 Fleming referred to the slide showing the 3rd quarter managed portfolio
8 snapshot. He noted that under sector allocation, Agency CMBS are
9 commercial mortgage-backed securities. He noted that the residential
10 mortgage-backed securities make up less than 1% of the portfolio. He stated
11 that the commercial securities are being issued by entities like Fannie Mae
12 and those cash flows are guaranteed by the agency.

13 Mr. Fleming stated that he wanted to jump back to the slide showing
14 the overview of the ACSA's investment program. He stated that, looking at
15 the pie chart on the right, the ACSA's investment portfolio is made up of two
16 components- what PFM manages, which is \$34 million, and the LGIP, which
17 is \$11 million. He noted that the LGIP has seen some reductions, and the
18 total portfolio has gone down about \$9 million since last year. He added that
19 there are about 89 securities in the ACSA's portfolio, which are very well
20 distributed and diversified.

21 Mr. Fleming stated that the next slide showed a snapshot of the
22 overall portfolio value. He stated that PFM began managing the account in
23 August 2020 and it was a slow road, but they love to see the upward slope
24 on the graph. He mentioned that the Feds cutting rates is a double-edged
25 sword as it is fantastic for the securities they own but as they reinvest dollars,
26 they will be investing in securities that are lower yielding.

27 Mr. Fleming stated that in terms of portfolio yields, this time last year
28 the managed portfolio was around 4.5% but has since moderated down to
29 around 4.2%. He stated that the LGIP provides liquidity but when the Fed
30 makes cuts, the rate starts to go down overnight. He noted that with the

Albemarle County Service Authority Board of Directors

1 portfolio that PFM manages, the rate will still go down because they are
2 investing in lower yielding securities, but it goes down at a much slower pace.

3 Mr. Fleming stated that the next slide outlines the portfolio
4 performance. He stated that the gross yields are shown in blue, while the net
5 yields are shown in green and the benchmark in grey. He stated that there
6 is a difference of 15-23 basis points between the net yield and the
7 benchmark, depending on the time frame. He noted that it is important to
8 understand that the securities in the portfolio include things that the
9 benchmark does not. He stated that the benchmark only includes treasury
10 securities, but the ACSA's portfolio has different types of credit instruments.
11 He stated that if PFM is doing its job from a risk management perspective,
12 the portfolio should not be beating the benchmark by 50 basis points or a full
13 point. He stated that this would mean they are probably taking too much risk.
14 He added that if the portfolio is 5-15 basis points above the benchmark, that
15 would mean they are being diligent and performing as such while remaining
16 conservative.

17 Mr. Fleming stated that they are proud of their results on behalf of
18 the ACSA. He stated that they take the investment objectives of the ACSA
19 very seriously, which are safety, liquidity, and yield, in that order.

20 Mr. Parcels asked if the supranationals and agency MBS pass
21 throughs are riskier because they are such small percentages of those. Mr.
22 Fleming replied that as far as supranationals, PFM would love to have more
23 but they are very hard to come by. He noted that they are triple A rated but
24 every time they are issued, it is essentially a fight because everyone wants
25 them.

26 Mr. Parcels stated that he also had a question about the historic
27 perspective for current economic data in the appendix. He stated that in
28 2025, it shows the U.S. GDP for the first quarter as red and then 1.7%
29 estimated at the end of 2025, along with 1.5% estimated for consumption.
30 He asked Mr. Fleming to say what that means in terms of what they expect
31 to happen and how they will manage the portfolio going forward. Mr. Fleming

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1 stated that this heat map takes 30 years of data and compares the most
2 recent economic statistics to that 30-year average. He stated that in terms
3 of the GDP for the first quarter, there was a pull forward with companies
4 trying to port as much as possible to get ahead of tariffs. He noted that this
5 is a net detractor from GDP. He noted that then those inventories were being
6 pulled down and consumers spending, which is reflected by the green. He
7 stated that looking at consumption, outside factors dramatically affect those
8 numbers. He stated that looking at things going forward, because there is
9 such a wide spread for GDP and consumption, PFM will need to be even
10 more conservative in how it manages the portfolio.

11 Ms. Swanson asked Mr. Fleming to talk a little bit about where crypto
12 is going. Mr. Fleming stated that, as a bank, PFM is heavily invested in
13 building out its crypto platform and accepting it as payment. He stated that
14 as it relates to investments, they are much more insulated especially when
15 it comes to public funds. He mentioned that there are some states and
16 localities that are opening up to allowing crypto payments and investing
17 crypto. He noted that Virginia is very conservative, and they do not see that
18 coming down the pike. He added that overall, crypto is here to stay and it will
19 only become more prevalent as people become more comfortable and adopt
20 it.

21 Mr. Lunsford stated that regardless of whether Virginia makes crypto
22 allowable, PFM would have to come before the Board for input before doing
23 anything. Mr. Fleming stated that they have a belt and suspenders approach
24 to investing. He stated that Virginia Investment Code is the minimum
25 investment policy. He stated that the ACSA or anyone can then make their
26 policy even more restrictive. He stated that a change in Virginia code would
27 mean nothing to the ACSA until it is brought before the Board and approved.

28 Ms. Swanson asked if the ACSA is only able to make that change if
29 given permission by the State. Mr. Fleming replied yes. He stated that all
30 authorities can invest in single A rated securities, but in Albemarle and
31 Charlottesville authorities can only invest in double A securities. He noted

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1 that there is a push to allow authorities to invest in lower rated securities. He
2 stated that they are currently having discussions with Charlottesville to
3 determine if they want to write it into their policy, because it does not matter
4 what the code says. He added that if they were to get wind of crypto coming
5 up, they would reach out to the ACSA to begin a discussion about it.

6 Ms. Palmer asked Mr. Fleming to help make the comparison
7 between trading in currencies and trading in crypto. Mr. Schnorbus stated
8 that he feels crypto is still perceived as a speculative investment. He stated
9 that it trades seven days a week, 24 hours a day. He stated that a lot of
10 people purchase bitcoin to transfer assets rather than using a money service
11 like Western Union. Mr. Fleming added that crypto is not tied to any
12 sovereign nation, which is part of the allure. Mr. Parcels asked if it would be
13 considered an international currency.

14 Mr. Armstrong stated that the ACSA is not questioning whether they
15 are going to invest in crypto any time soon and it is not even permissible
16 under Virginia law. He stated that, as Board chair, he appreciates the
17 comments and questions, but he would suggest they move back to the
18 presentation and stick to the agenda.

19 Mr. Fleming stated that PFM is very committed to communication,
20 reporting, and providing information. He noted that he and Ms. Swanson
21 have been in somewhat frequent contact as it relates to the markets and
22 some of the information the Board has at its disposal. He stated that if any of
23 the Board members are interested in receiving additional updates, PFM can
24 include them in those updates. He noted that they do have a 30-minute
25 market update call every month, if they would like to be included on that call.

26
27 8. **FY 2027 Budget Guidelines and Schedule**

28 Ms. Roach stated that the rate study consultants will be presenting
29 some preliminary information to the Board. She stated that she was happy
30 to answer any questions about the schedule.

Albemarle County Service Authority Board of Directors

1 ***Mr. Parcels moved to approve the fiscal year 2027 budget and***
2 ***rate schedule; seconded by Ms. Palmer. All members voted aye.***
3

4 9. Imagine a Day Without Water (IADWW) 2025 Art Contest Winners

5 Ms. Roach stated that this was another successful year for the art
6 contest, with participation doubling from last year. She stated that
7 she would now show the Board a short video.
8

9 10. Items Not on the Agenda

10 Mr. Lunsford stated that RWSA had their Board meeting this past
11 Tuesday and their Board approved the bid related to construction of the
12 pipeline and pump stations between South Rivanna and Ragged Mountain.
13 He stated that this will be the largest project that RWSA has ever
14 undertaken. He noted that, along with the pool level raise at Ragged
15 Mountain, the cost is about \$119 million. He added that this is slightly below
16 budgeted expectations by about \$3.5 million, which is a positive.

17 Mr. Parcels asked about rising healthcare costs and how that will
18 impact the budget. Mr. Lunsford replied that it should be moderately
19 impactful to the budget making process in FY 2027.
20

21 11. Adjourn

22 ***There being no further business, Ms. Palmer moved that the***
23 ***meeting be adjourned, seconded by Ms. Swanson. All members voted***
24 ***aye.***
25

26 _____
Quin Lunsford, Secretary-Treasurer

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

AGENDA TITLE: Monthly Financial Reports	AGENDA DATE: January 15, 2026
STAFF CONTACT/PREPARER: Emily Roach, Interim Director of Finance; Quin Lunsford, Executive Director	ACTION: Informational
	ATTACHMENTS: Yes

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

DISCUSSION:

- Water consumption for the month of November decreased 2.7% compared to October. Water consumption for the month of November 2025 compared to November 2024 increased 0.8%.
- RWSA's invoice of \$2,995,760 for the month of November was paid on December 10, 2025.
- Unearned water and sewer connection charges totaled \$1,982,030 at month end.
- System connection charge revenue is exceeding budgeted expectations with \$353,200 recognized in December.
- Water and Wastewater revenues for FY 2026 are above budgeted expectations by 4.7%. Please see the water/wastewater trend analysis included illustrating that when adjustment for expected variations in seasonal consumption is considered, revenues are 0.5% less than budgeted expectations.
- Investment update: LGIP's effective monthly yield stands at 3.9%, while PFM's yield to maturity at market is 3.72%, reflecting current market conditions and portfolio performance.
- Customer Information System Update: Our team continues to work through the contracting process with the most highly rated provider. We anticipate executing the contract in January 2026.
- The ACSA team continues to collaborate with our rate consultant on assessment of current and future needs from a financing and rate perspective. NewGen will provide the Board with an overview of the process and initial findings from work performed.

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

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

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
December 31, 2025

ASSETS

Cash and cash equivalents	\$ 8,355,990
Accounts receivable	6,065,125
Investments	45,000,953
Capital assets: (net of accumulated depreciation)	206,657,791
Inventory	685,434
Prepays	187,036
Cash and cash equivalents, restricted	<u>466,391</u>
 Total assets	 <u>267,418,720</u>

DEFERRED OUTFLOWS OF RESOURCES

Combined deferred outflows of resources	<u>2,217,085</u>
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LIABILITIES

Accounts payable	3,987,407
Accrued liabilities	377,394
Compensated absences	2,035,404
Net pension liability	4,150,155
Other post-employment benefits	1,251,493
Unearned connection fees	1,982,030
Long-term debt	<u>3,129,413</u>
 Total liabilities	 <u>16,913,296</u>

DEFERRED INFLOWS OF RESOURCES

Combined deferred inflows of resources	<u>887,971</u>
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NET POSITION

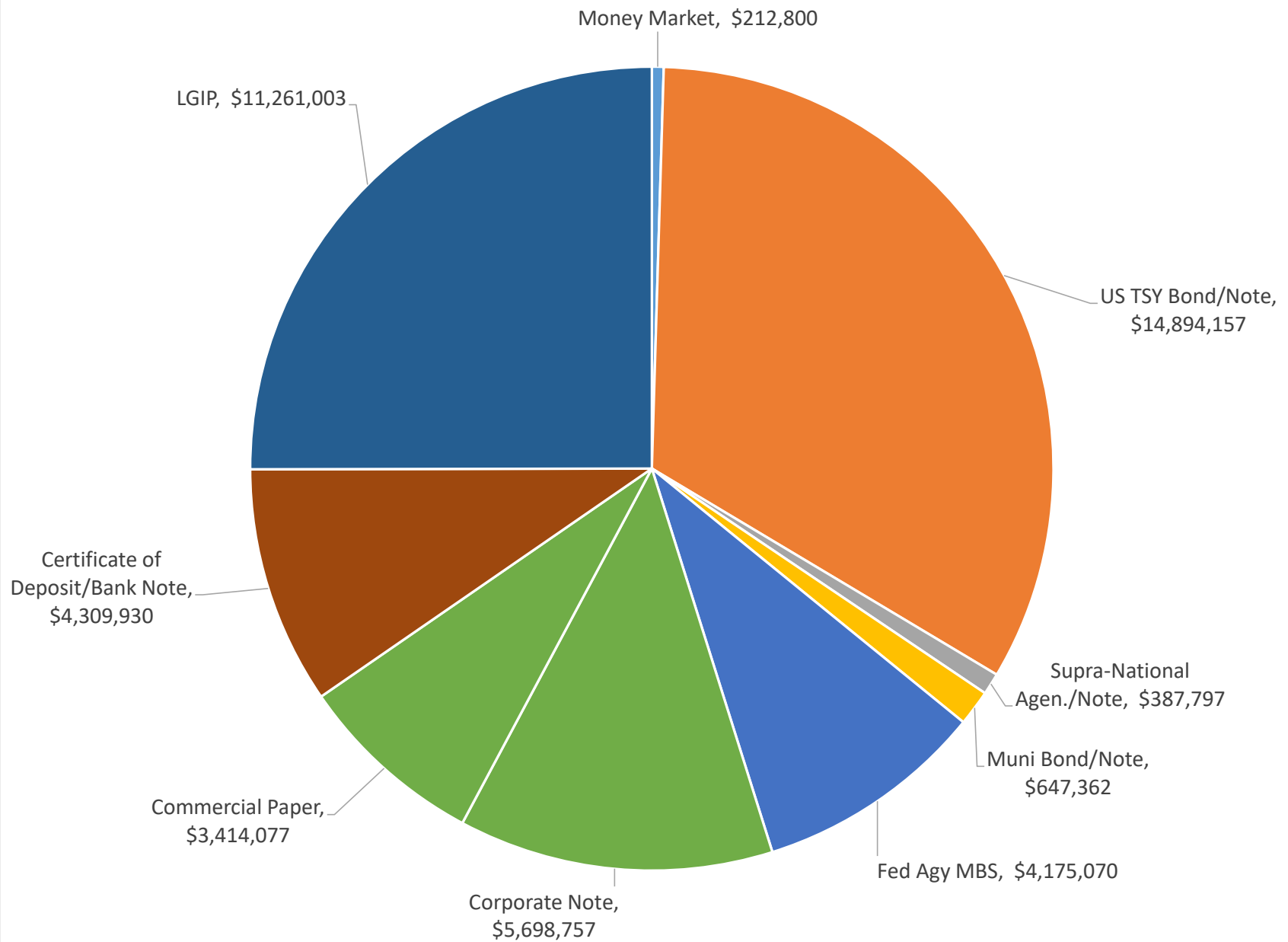
251,834,538

	Budget FY 2026	Budget Year-to-Date 2026	December Actual Year-to-Date	Actual vs. Budget	Variance Percentage
Revenues					
Water Sales	25,260,000	12,630,000	13,386,016	756,016	5.99%
Sewer Service	19,600,000	9,800,000	10,107,812	307,812	3.14%
Total operating revenues	44,860,000	22,430,000	23,493,828	1,063,828	4.74% A
Operating Expenses					
Purchase of bulk water	(22,697,500)	(11,348,750)	(11,378,394)	(29,644)	0.26% B
Purchase of sewer treatment	(15,256,000)	(7,628,000)	(7,128,537)	499,463	(6.55%) B
Administration	(1,601,400)	(800,700)	(781,503)	19,197	(2.40%) C
Finance	(3,436,700)	(1,718,350)	(1,594,365)	123,985	(7.22%) C
Information Technology	(2,259,300)	(1,129,650)	(987,915)	141,735	(12.55%) C
Engineering	(2,823,000)	(1,411,500)	(1,276,575)	134,925	(9.56%) C
Maintenance	(5,639,900)	(2,819,950)	(2,223,927)	596,023	(21.14%) C
Total operating expenses	(53,713,800)	(26,856,900)	(25,371,216)	1,485,684	(5.53%)
Operating gain(loss)	(8,853,800)	(4,426,900)	(1,877,388)	2,549,512	(57.59%)
Nonoperating Revenues					
System connection charges	9,400,000	4,700,000	7,070,710	2,370,710	50.44% D
Investment/Interest Income	2,000,000	1,000,000	1,177,730	177,730	17.77% E
Rental income	16,000	8,000	7,293	(707)	(8.84%)
Miscellaneous revenues	726,000	363,000	495,515	132,515	36.51% F
Total nonoperating revenues (expenses)	12,142,000	6,071,000	8,751,248	2,680,248	44.15%
Nonoperating Expenses					
Miscellaneous expenses	(1,337,200)	(668,600)	(51,511)	617,089	(92.30%) G
Bond interest charges	(183,859)	(91,930)	(76,234)	15,696	(17.07%) H
Depreciation	-	-	(2,445,214)	(2,445,214)	0.00% I
Total nonoperating revenues (expenses)	(1,521,059)	(760,530)	(2,572,959)	(1,812,430)	238.31%
Capital contributions	-	-	5,195,777	5,195,777	
Change in Net Position	1,767,141	883,571	9,496,678	8,613,108	974.81%

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

- A.** Water and sewer revenues were more than budgeted amounts by 4.7%. Consumption through December (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 2.5%. Monthly billings prepared by the RWSA allocate total water/wastewater flows to the ACSA/City based on the consumption of each for the quarter immediately preceding.
- C.** Departmental operating budgets through the current month remain below budgeted expectations for the fiscal year. Departmental expenses will continue to be monitored throughout the fiscal year and are expected to align with the budget.
- D.** System connection charges are 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.
- 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.

Allocation of Investments by Type

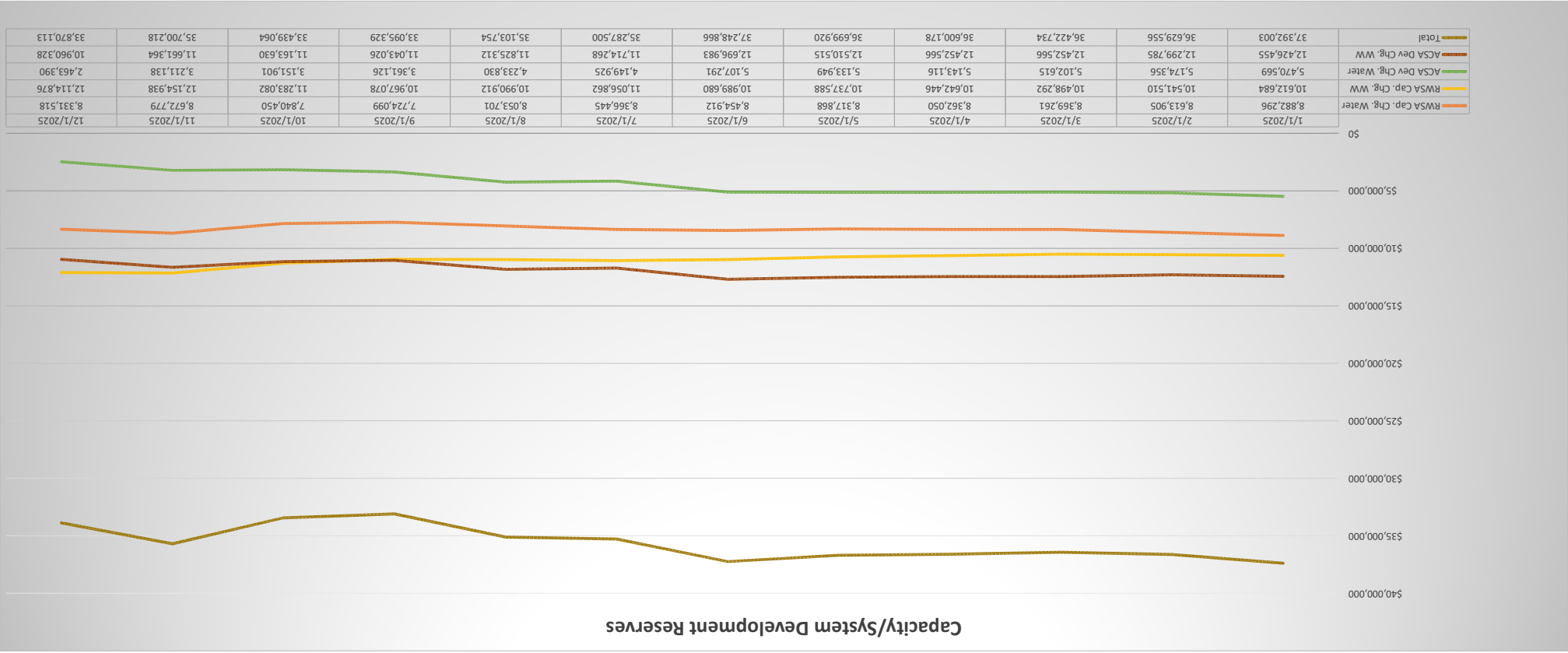


For the Month Ending **December 31, 2025**

Account Summary

Sector Allocation





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

Albemarle County Service Authority
Connection Fee Analysis
November 2025

57

Area	November 2025 Monthly Connection Fees	November 2024 Monthly Connection Fees	\$ Change	% Change
Crozet	\$ 15,000	\$ 57,720	\$ (42,720)	-74%
Urban	397,600	554,940	(157,340)	-28%
Scottsville	-	-	-	-
Total Connection fees	\$ 412,600	\$ 612,660	\$ (200,060)	-33%
Through November				
Area	YTD FY 2026 Connection Fees	YTD FY 2025 Connection Fees	\$ Change	% Change
Crozet	\$ 963,520	\$ 916,390	\$ 47,130	5%
Urban	5,739,560	\$ 3,030,640	\$ 2,708,920	89%
Scottsville	14,430	-	14,430	-
Total Connection fees	\$ 6,717,510	\$ 3,947,030	\$ 2,770,480	70%

Area	November 2025 ERC's	November 2024 ERC's	Change	% Change
Crozet	1	4	(3)	-75%
Urban	27	38	(11)	-29%
Scottsville	-	-	-	-
Total ERC's	28	42	(14)	-33%
Through November				
Area	YTD FY 2026 ERC's	YTD FY 2025 ERC's	Change	% Change
Crozet	65	64	1	2%
Urban	383	209	174	83%
Scottsville	1	-	1	-
Total ERC's - YTD	449	273	176	64%

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
November 2025**

Area	November 2025 ERC's	November 2024 ERC's	November 2023 ERC's
Crozet	1	4	14
Urban	27	38	43
Scottsville	-	-	-
Total ERC's	28	42	57

Through November			
Area	YTD 2026 ERC's	YTD 2025 ERC's	YTD 2024 ERC's
Crozet	65	64	94
Urban	383	209	155
Scottsville	1	-	-
Total ERC's - YTD	449	273	249

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**

	FY 2026 Consumption	FY 2025 Consumption		Monthly Precipitation (In.)	
				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	172,168,239	168,622,791	2.10%	2.48	11.90
October	163,268,117	154,505,280	5.67%	2.10	1.89
November	158,906,212	157,629,026	0.81%	0.67	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
<hr/>					
YTD	824,711,435	827,225,096	-0.30%	13.53	22.73

Note: Consumption through November 2025 is 0.3% 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**

	FY 2026	FY 2025	Increase	
	RWSA Charges	RWSA Charges	(Decrease)	
July	\$ 3,189,024	\$ 2,622,835	\$ 566,189	21.59%
August	3,121,371	2,648,222	\$ 473,149	17.87%
September	3,106,969	2,718,386	\$ 388,583	14.29%
October	3,117,465	2,733,598	\$ 383,867	14.04%
November	2,995,760	2,540,444	\$ 455,316	17.92%
December		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		

YTD	\$ 15,530,589	\$ 13,263,485	\$ 2,267,104	17.09%
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Note: The charges noted above from the RWSA include operating and debt service charges.



Water and Sewer Report

(Volumes in Gallons)

November 2025

Metered by Area:

	Water	Sewer
Crozet	20,031,977	16,854,129
Scottsville	1,161,782	806,431
Urban	137,678,566	114,628,486
Red Hill	33,887	0
Total	158,906,212	132,289,046

Wastewater Flows by Sewer Plant:

Total Urban and Crozet	131,482,615
less Glenmore WRRF	(3,811,324)
Moores Creek AWWRF	127,671,291
Scottsville WRRF	806,431
Total	128,477,722

Number of Installed Meters:

Urban	37
Crozet	1
Scottsville	0
Total	38

Hydrant Meter Consumption (billed by invoice):

Urban	798,100
Crozet	60,945
Scottsville	0
Total	859,045

Number of Septic-to-Sewer Connections:

Urban	0
Crozet	0
Scottsville	0
Total	0

Estimated Water Loss:

Briarwood-Austin Dr. - 11/17/25	Urban	25,000
Total		25,000

Billed Consumption for Selected Customers

	Water	Sewer		Water	Sewer
Virginia Land Holding	210,521	210,521	Boar's Head Inn	551,214	447,979
Southwood Mobile Homes	1,580,840	1,770,000	Farmington Inc.	997,375	457,504
Turtle Creek Apartments	1,356,648	1,347,672	Westgate Apartments	1,050,711	1,050,355
Blue Ridge Crossing Owner LLC	915,157	915,157	PR Charger C'ville Holdings-		
Monroe Health & Rehab.	639,850	639,850	Cobalt Ridge Apartments	2,705,285	2,705,285
Sunrise Senior "Colonnades"	819,186	745,526	Four Seasons Apts and Condos	2,082,325	2,082,325
ACRJ	1,032,730	956,730	Ch'ville/Alb Airport	109,156	109,040
Westminster Canterbury	1,746,890	1,542,890	State Farm Insurance-Pantops	320,140	192,637
SEMF Charleston -			Hyatt Place @ Stonefield	472,434	458,513
Commonwealth/Peyton Dr.	1,814,063	1,814,063	Doubletree by Hilton Hotel	758,812	758,812
Martha Jefferson Hospital	2,213,096	1,441,447	Arden Place Apartments	532,717	532,717
Crozet Mobile Home Village	242,353	242,353	Hilton Garden Inn	300,817	300,817
The Home Depot	98,693	98,693	The Blake at Charlottesville	151,306	151,306
County of Albemarle	1,829,451	1,172,838	The Lodge at Old Trail	253,493	253,493
University of Virginia	2,647,023	2,638,089	Gov't-Defense Complex	453,851	446,597
Wegmans	345,405	345,405	Harris Teeter Stores (2)	133,321	133,321

November 2025

WATER

Class Type	Number of Connections by Area			<u>Total</u>
	<u>Urban</u>	<u>Crozet</u>	<u>Scottsville</u>	
Single-Family Residential	16,680	4,178	196	21,054
Multi-Family Residential	601	56	3	660
Commercial (Offices)	202	12	5	219
Commercial (Other)	951	77	54	1,082
Industrial	41	12	3	56
Institutional	175	33	12	220
Total Water Connections	18,650	4,368	273	23,291
Plus Multiple Units	14,483	854	89	15,426
Total Water Units	33,133	5,222	362	38,717

SEWER

Class Type	Number of Connections by Area			<u>Total</u>
	<u>Urban</u>	<u>Crozet</u>	<u>Scottsville</u>	
Single-Family Residential	14,367	3,909	158	18,434
Multi-Family Residential	570	54	4	628
Commercial (Offices)	186	12	5	203
Commercial (Other)	739	51	46	836
Industrial	17	5	1	23
Institutional	137	26	11	174
Total Sewer Connections	16,016	4,057	225	20,298
Plus Multiple Units	14,058	850	56	14,964
Total Sewer Units	30,074	4,907	281	35,262

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	77,908	12,580	713	91,200
Total Sewer Customers	71,063	11,898	535	83,495

**Albemarle County Service Authority
Major Customer Analysis
November 2025 and October 2025**

	November 2025		October 2025		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Four Seasons Apts.	2,082,325	2,082,325	1,711,096	1,711,096	21.70%	21.70%
PR Charger C'ville Holdings	2,705,285	2,705,285	2,283,516	2,283,516	18.47%	18.47%
Turtle Creek Apts.	1,356,648	1,347,672	1,155,669	1,148,109	17.39%	17.38%
SEMF Charleston	1,814,063	1,814,063	1,689,806	1,689,806	7.35%	7.35%
Barracks West Apartments	915,157	915,157	891,935	891,935	2.60%	2.60%
ACRJ	1,032,730	956,730	1,021,820	892,820	1.07%	7.16%
Southwood Mobile Homes	1,580,840	1,770,000	1,573,320	1,800,000	0.48%	-1.67%
Westmisnster Canterbury	1,746,890	1,542,890	1,886,980	1,754,980	-7.42%	-12.09%
University of Virginia	2,647,023	2,638,089	2,912,378	2,894,339	-9.11%	-8.85%
Westgate Apts.	1,050,711	1,050,355	1,166,328	1,165,449	-9.91%	-9.88%
State Farm	320,140	192,637	396,560	210,496	-19.27%	-8.48%
Martha Jefferson Hospital	2,213,096	1,441,447	2,864,692	1,481,682	-22.75%	-2.72%
County of Albemarle	1,829,451	1,172,838	2,513,222	1,406,758	-27.21%	-16.63%

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

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

**Albemarle County Service Authority
Major Customer Analysis
November 2025 and November 2024**

	November 2025		November 2024		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
State Farm	320,140	192,637	156,380	58,545	104.72%	229.04%
University of Virginia	2,647,023	2,638,089	2,091,339	2,081,566	26.57%	26.74%
PR Charger C'ville Holdings	2,705,285	2,705,285	2,187,295	2,187,295	23.68%	23.68%
SEMF Charleston	1,814,063	1,814,063	1,483,726	1,483,726	22.26%	22.26%
Four Seasons Apts.	2,082,325	2,082,325	1,745,251	1,745,251	19.31%	19.31%
Westmisnster Canterbury	1,746,890	1,542,890	1,489,530	1,356,530	17.28%	13.74%
Martha Jefferson Hospital	2,213,096	1,441,447	1,947,106	1,312,173	13.66%	9.85%
ACRJ	1,032,730	956,730	936,610	850,610	10.26%	12.48%
County of Albemarle	1,829,451	1,172,838	1,668,838	1,272,414	9.62%	-7.83%
Southwood Mobile Homes	1,580,840	1,770,000	1,527,500	1,740,000	3.49%	1.72%
Westgate Apts.	1,050,711	1,050,355	1,160,400	1,157,900	-9.45%	-9.29%
Turtle Creek Apts.	1,356,648	1,347,672	1,682,754	1,678,416	-19.38%	-19.71%
Barracks West Apartments	915,157	915,157	1,615,541	1,515,541	-43.35%	-39.62%

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 -- November

	YTD FY 2026		YTD FY 2025		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Four Seasons Apts.	9,470,034	9,470,034	7,741,557	7,741,557	22.33%	22.33%
SEMF Charleston	8,629,656	8,629,656	7,292,470	7,292,470	18.34%	18.34%
University of Virginia	15,173,986	15,072,531	13,040,040	13,005,030	16.36%	15.90%
PR Charger C'ville Holdings	12,009,177	12,009,177	10,541,666	10,541,666	13.92%	13.92%
Westmisnster Canterbury	9,420,560	8,624,560	8,590,710	8,001,710	9.66%	7.78%
Martha Jefferson Hospital	13,644,909	7,132,054	13,044,647	6,898,066	4.60%	3.39%
County of Albemarle	11,993,969	5,737,667	11,551,038	5,796,339	3.83%	-1.01%
ACRJ	5,444,000	4,622,000	5,321,020	4,463,020	2.31%	3.56%
Westgate Apts.	5,959,317	5,953,714	6,017,175	6,009,675	-0.96%	-0.93%
State Farm	2,795,350	1,864,805	2,919,000	2,086,791	-4.24%	-10.64%
Southwood Mobile Homes	8,003,700	8,719,800	8,777,090	9,620,000	-8.81%	-9.36%
Turtle Creek Apts.	6,305,042	6,161,382	7,409,458	7,385,933	-14.91%	-16.58%
Barracks West Apartments	4,670,514	4,670,514	7,386,041	7,286,041	-36.77%	-35.90%

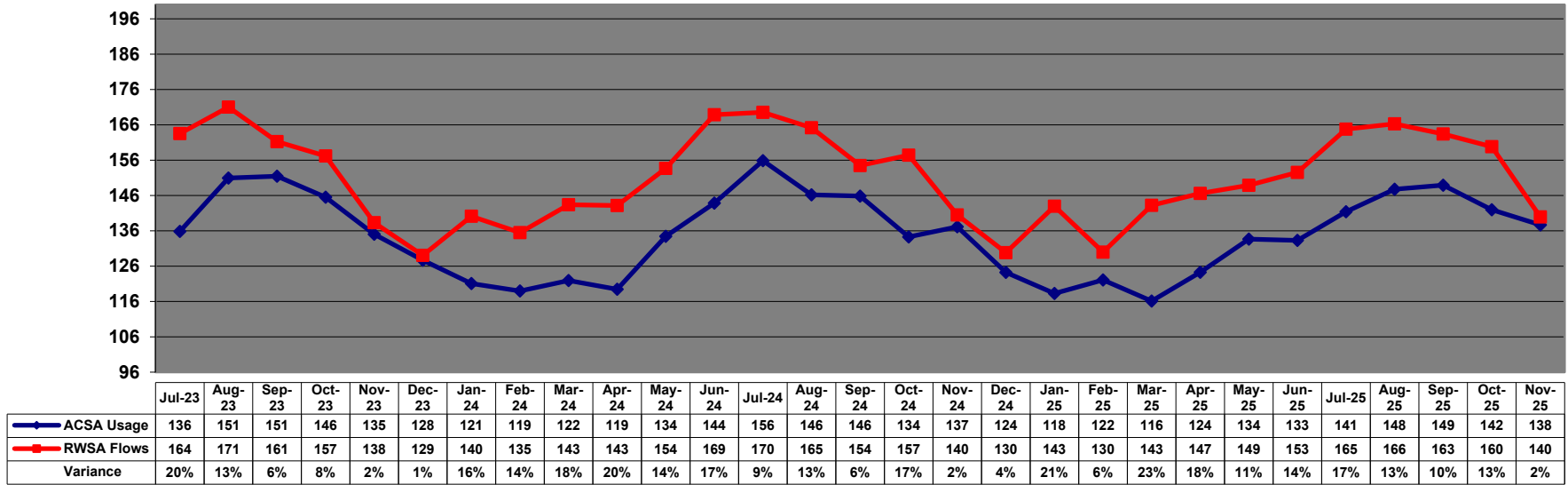
Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion,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

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

FY 2024, 2025, and 2026 Urban Water Comparison RWSA Flows & ACSA Customer Usage

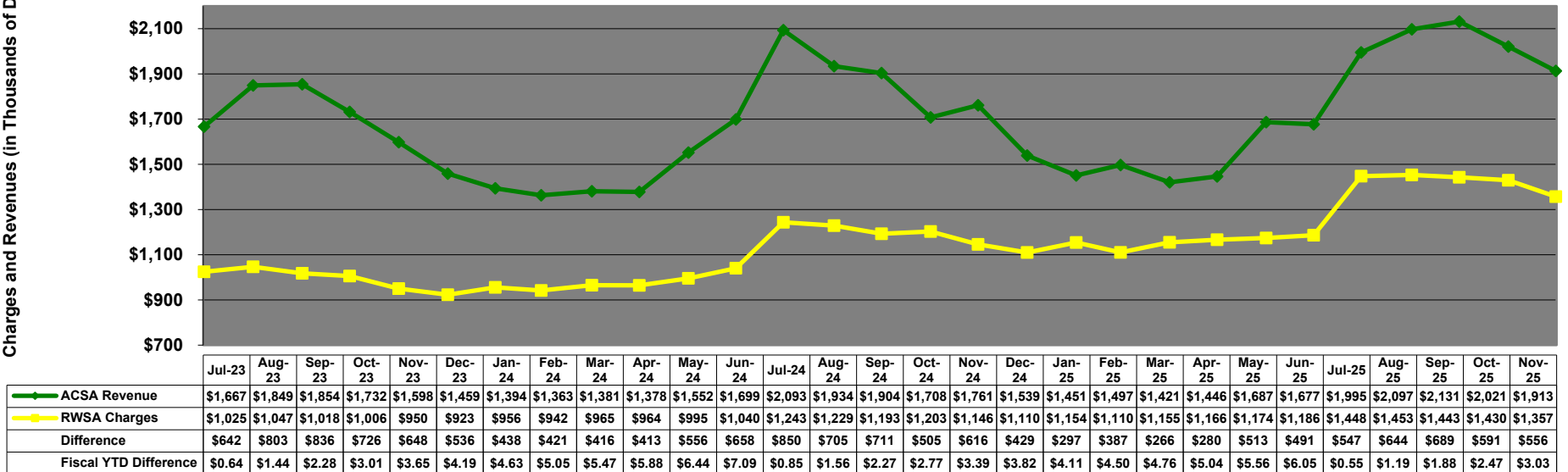
66

Flows & Usage (in Millions of Gallons)



Charges and Revenues (in Thousands of Dollars)

FY 2024, 2025, and 2026 Urban Water Comparison RWSA Billed Water Charges & ACSA Billed Water Revenues

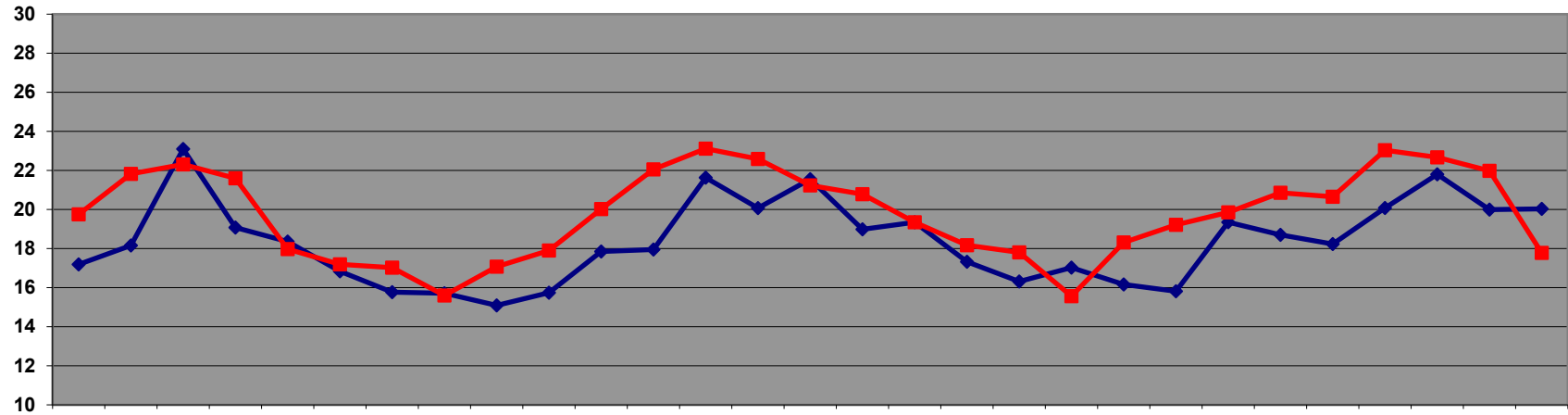


Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

FY 2024, 2025, and 2026 Crozet Water Comparison RWSA Flows & ACSA Customer Usage

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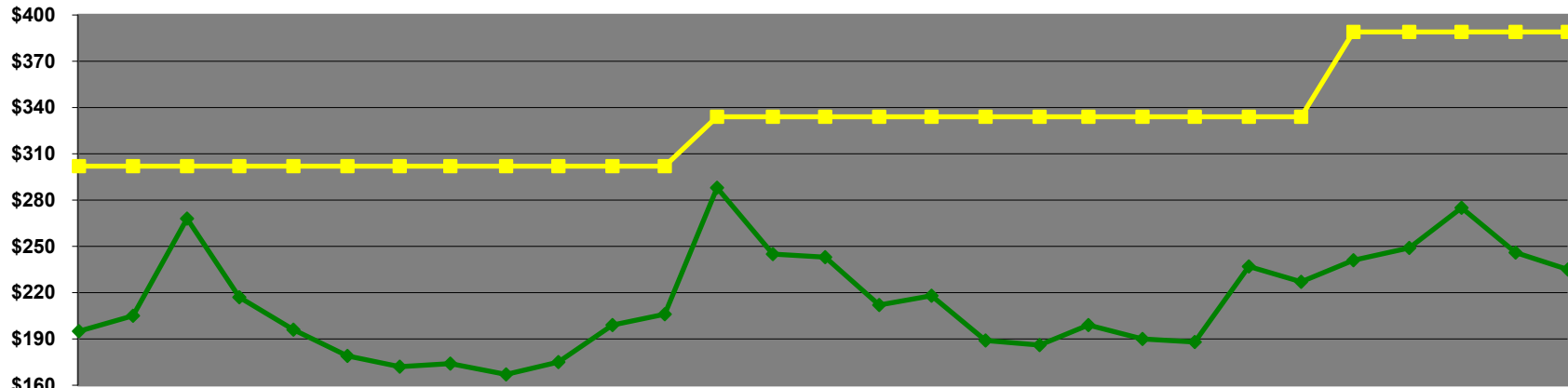
Flows & Usage (in Millions of Gallons)



	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
ACSA Usage	17	18	23	19	18	17	16	16	15	16	18	18	22	20	22	19	19	17	16	17	16	16	19	19	18	20	22	20	20
RWSA Flows	20	22	22	22	18	17	17	16	17	18	20	22	23	23	21	21	19	18	18	16	18	19	20	21	21	23	23	22	18
Variance	15%	20%	-3%	13%	-2%	2%	8%	-1%	13%	14%	12%	23%	7%	13%	-1%	9%	0%	5%	9%	-9%	13%	22%	3%	12%	13%	15%	4%	10%	-11%

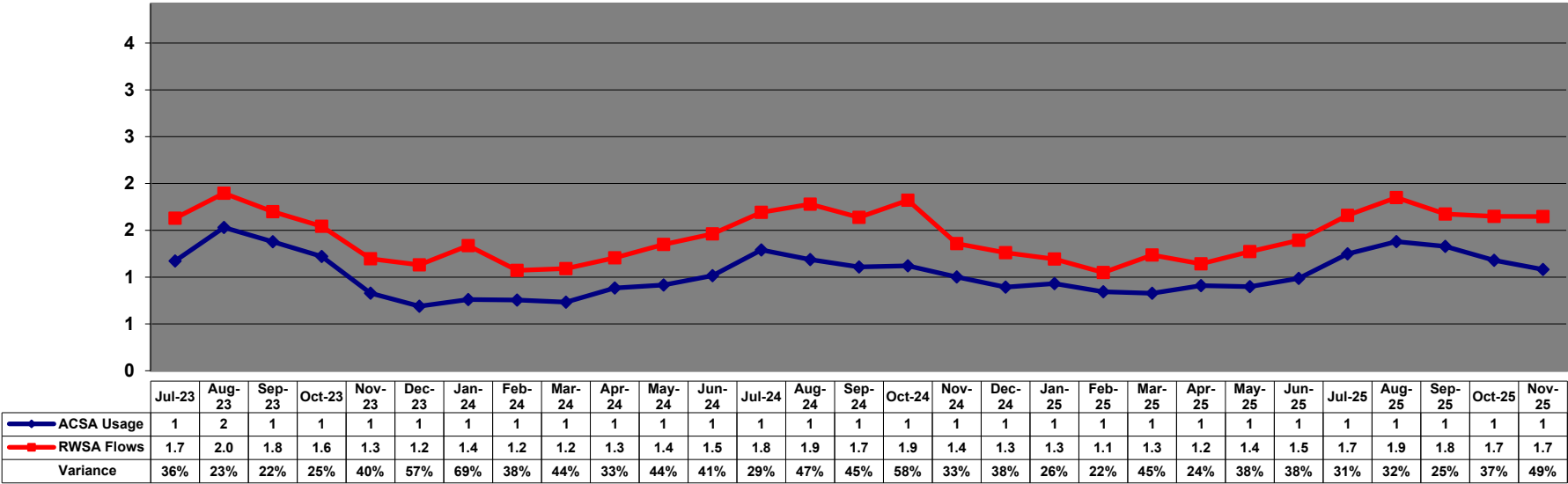
FY 2024, 2025, and 2026 Crozet Water Comparison RWSA Billed Water Charges & ACSA Billed Water Revenues

Charges and Revenues (in Thousands of Dollars)



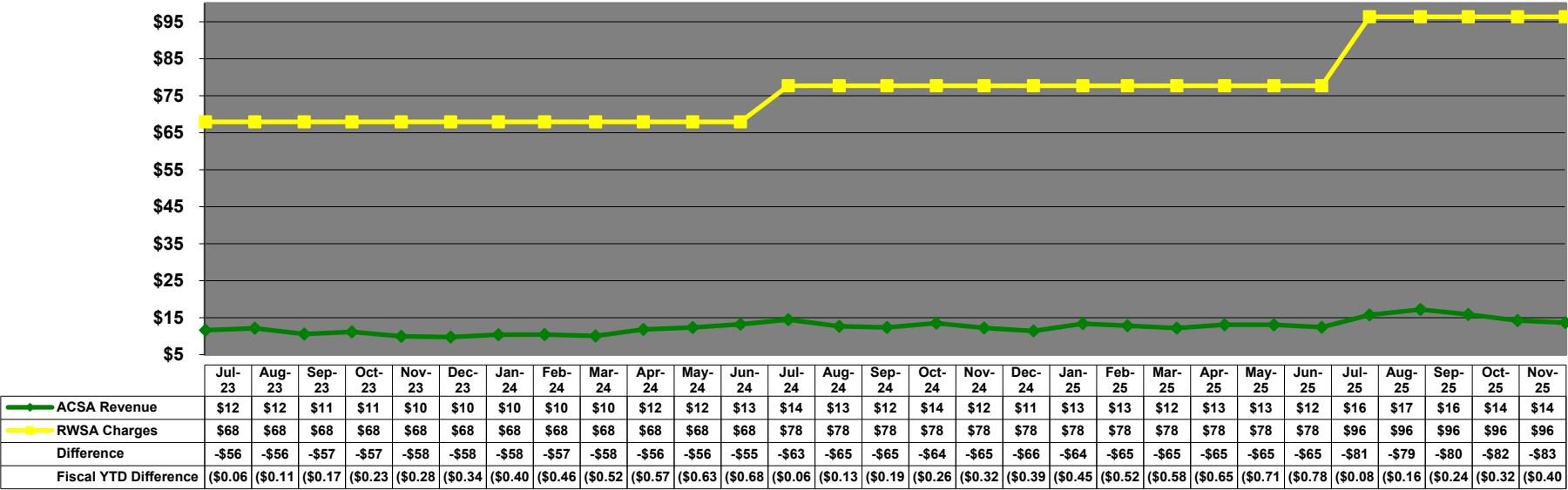
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
ACSA Revenue	\$195	\$205	\$268	\$217	\$196	\$179	\$172	\$174	\$167	\$175	\$199	\$206	\$288	\$245	\$243	\$212	\$218	\$189	\$186	\$199	\$190	\$188	\$237	\$227	\$241	\$249	\$275	\$246	\$235
RWSA Charges	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$302	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$389	\$389	\$389	\$389	\$389
Difference	(\$107)	(\$97)	(\$34)	(\$85)	(\$106)	(\$123)	(\$130)	(\$128)	(\$135)	(\$127)	(\$103)	(\$96)	(\$46)	(\$89)	(\$91)	(\$122)	(\$116)	(\$145)	(\$148)	(\$135)	(\$144)	(\$146)	(\$97)	(\$107)	(\$148)	(\$140)	(\$114)	(\$143)	(\$154)
Fiscal YTD Difference	(\$0.11)	(\$0.20)	(\$0.24)	(\$0.32)	(\$0.43)	(\$0.55)	(\$0.68)	(\$0.81)	(\$0.95)	(\$1.07)	(\$1.18)	(\$1.27)	(\$0.05)	(\$0.14)	(\$0.23)	(\$0.35)	(\$0.46)	(\$0.61)	(\$0.76)	(\$0.89)	(\$1.04)	(\$1.18)	(\$1.28)	(\$1.39)	(\$0.15)	(\$0.29)	(\$0.40)	(\$0.55)	(\$0.70)

FY 2024, 2025, and 2026 Scottsville Water Comparison
RWSA Flows & ACSA Customer Usage



FY 2024, 2025, and 2026 Scottsville Water Comparison
RWSA Billed Water Charges & ACSA Billed Water Revenues

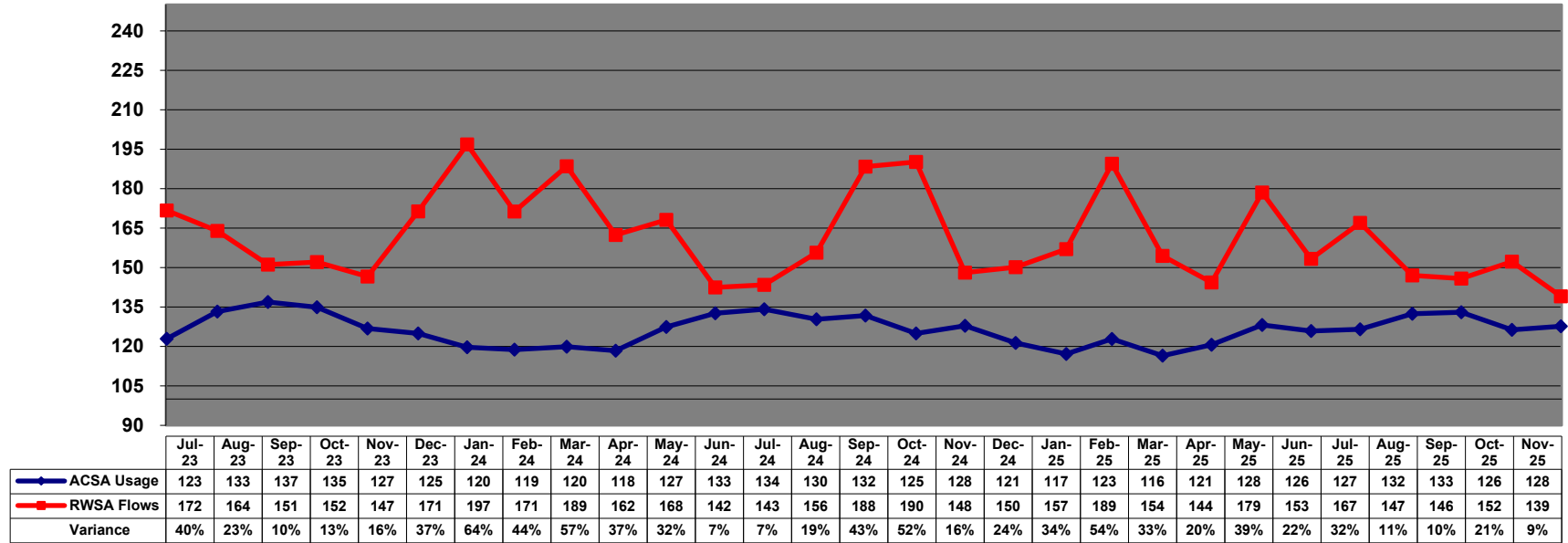
Charges and Revenues (in Thousands of Dollars)



**FY 2024, 2025, and 2026 Urban (including Glenmore) & Crozet Sewer Comparison
ACSA Customer Usage & RWSA Flows**

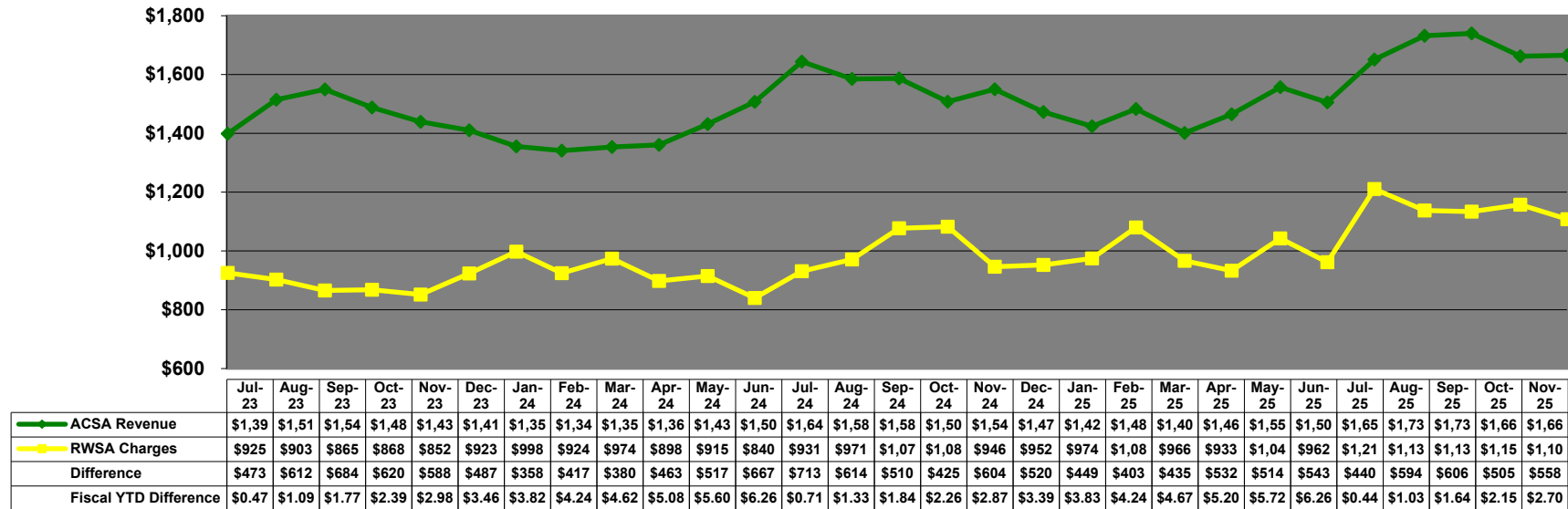
69

Usage & Flows (in Millions of Gallons)



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

Charges & Revenues (in Thousands of Dollars)

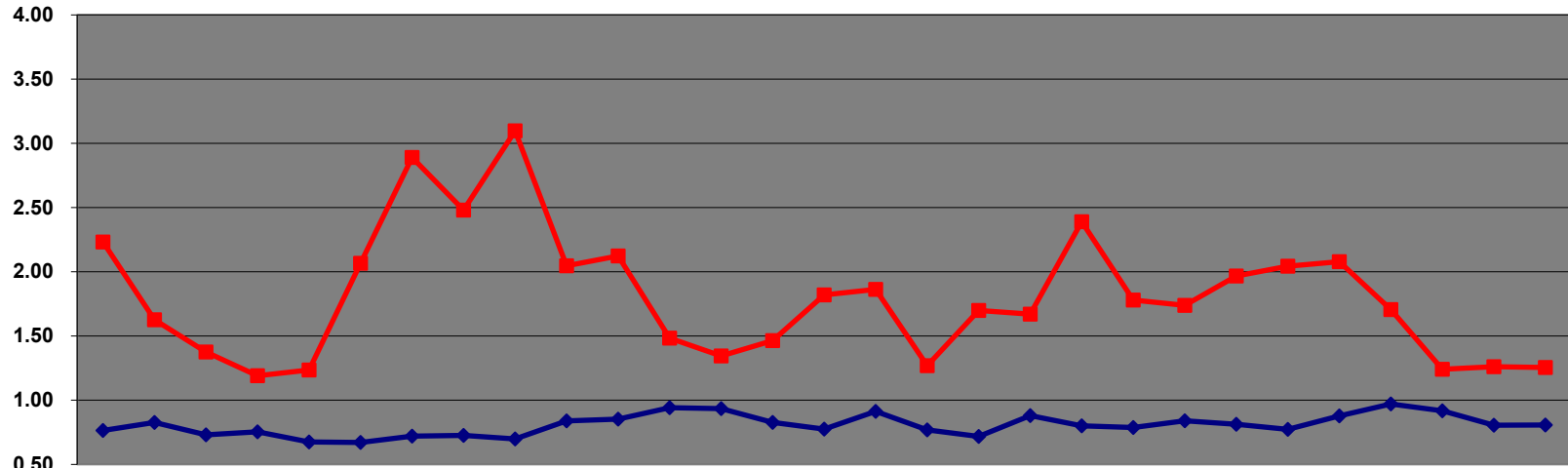


Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

FY 2024, 2025, and 2026 Scottsville Sewer Comparison ACSA Customer Usage & RWSA Flows

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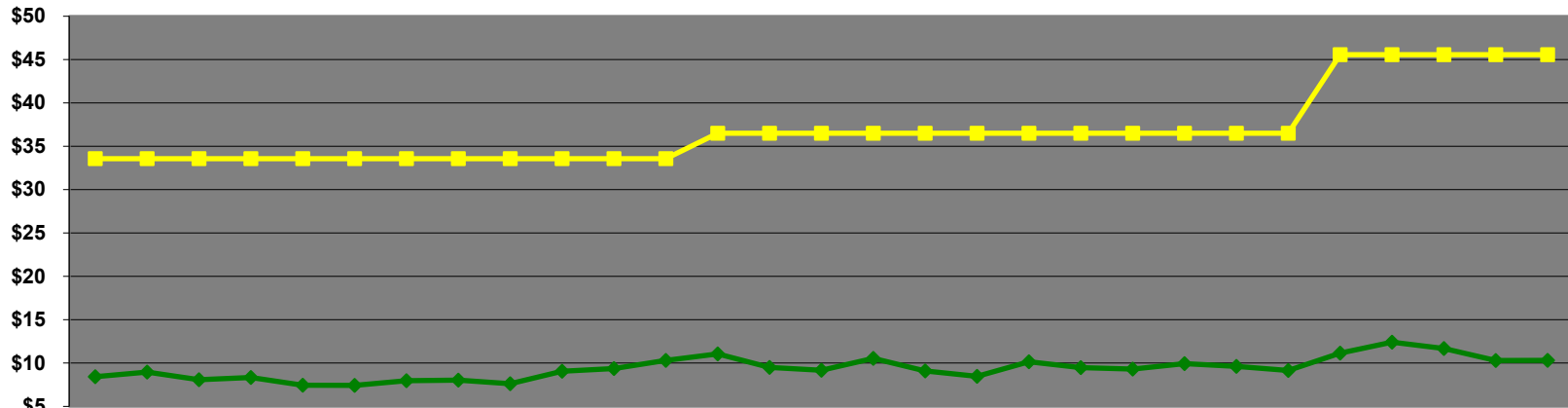
Usage & Flows (in Millions of Gallons)



	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
ACSA Usage	0.76	0.83	0.73	0.75	0.67	0.67	0.72	0.73	0.70	0.84	0.85	0.94	0.93	0.83	0.77	0.91	0.77	0.72	0.88	0.80	0.79	0.84	0.81	0.77	0.88	0.97	0.92	0.81	0.81
RWSA Flows	2.23	1.63	1.38	1.19	1.24	2.07	2.89	2.48	3.10	2.05	2.12	1.48	1.34	1.46	1.82	1.86	1.27	1.70	1.67	2.39	1.78	1.74	1.97	2.04	2.08	1.71	1.24	1.26	1.25
Variance	192%	97%	88%	58%	83%	208%	301%	242%	344%	144%	149%	58%	44%	77%	135%	104%	65%	137%	90%	199%	126%	107%	142%	164%	137%	76%	35%	57%	56%

FY 2024, 2025, and 2026 Scottsville Sewer Comparison ACSA Billed Sewer Usage & RWSA Billed Sewer Charges

Charges & Revenues (in Thousands of Dollars)



	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25
ACSA Revenue	\$8.42	\$8.95	\$8.07	\$8.33	\$7.44	\$7.42	\$7.96	\$8.02	\$7.61	\$9.05	\$9.36	\$10.3	\$11.0	\$9.49	\$9.16	\$10.5	\$9.09	\$8.46	\$10.1	\$9.47	\$9.30	\$9.93	\$9.61	\$9.14	\$11.1	\$12.4	\$11.6	\$10.2	\$10.3
RWSA Charges	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$34	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$46	\$46	\$46	\$46	\$46
Difference	-\$25	-\$25	-\$25	-\$25	-\$26	-\$26	-\$26	-\$26	-\$26	-\$25	-\$24	-\$23	-\$25	-\$27	-\$27	-\$26	-\$27	-\$28	-\$26	-\$27	-\$27	-\$27	-\$27	-\$27	-\$34	-\$33	-\$34	-\$35	-\$35
Fiscal YTD Difference	-\$0.0	-\$0.0	-\$0.0	-\$0.1	-\$0.1	-\$0.1	-\$0.1	-\$0.2	-\$0.2	-\$0.2	-\$0.2	-\$0.3	-\$0.0	-\$0.0	-\$0.0	-\$0.1	-\$0.1	-\$0.1	-\$0.1	-\$0.2	-\$0.2	-\$0.2	-\$0.3	-\$0.3	-\$0.0	-\$0.0	-\$0.1	-\$0.1	-\$0.1

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

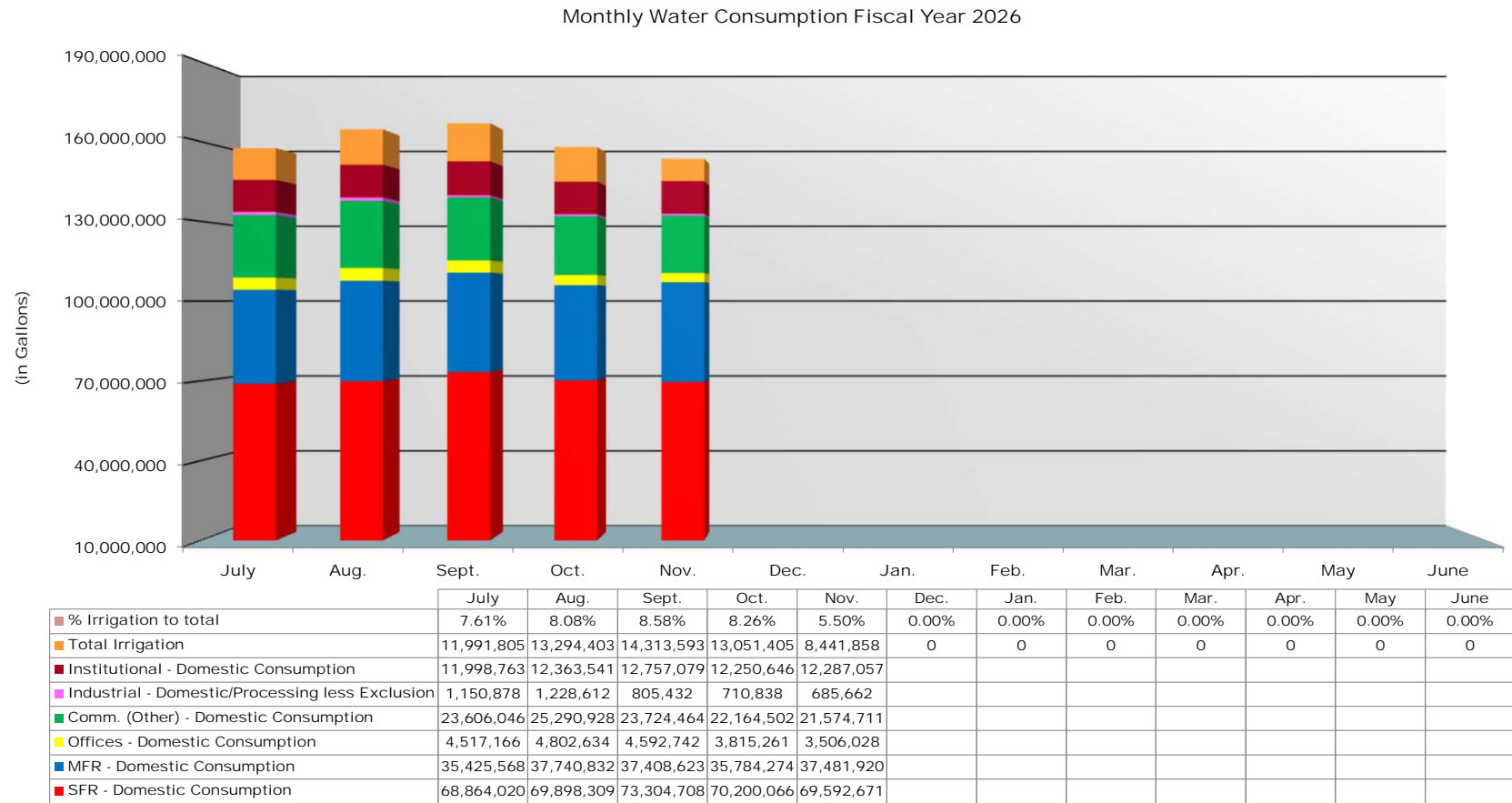
	FY 2025											
	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	48,258,421	47,554,370	47,554,370	47,586,217	47,984,582	47,237,540	47,035,387	46,948,579	46,241,521	47,143,752	48,616,333	48,033,036
Level 2 (3,001 - 6,000 gallons)	19,809,724	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	May	June
Level 1 (0 - 3,000 gallons)	47,852,952	48,182,425	48,900,560	48,339,047	48,565,752							
Level 2 (3,001 - 6,000 gallons)	16,125,752	16,549,206	17,925,898	16,398,842	16,303,999							
Level 3 (6,001 - 9,000 gallons)	4,317,743	4,595,876	5,270,256	4,659,590	4,188,769							
Level 4 (over 9,000 gallons)	4,721,394	5,211,824	6,832,376	6,480,023	4,147,055							
Total	73,017,841	74,539,331	78,929,090	75,877,502	73,205,575	-	-	-	-	-	-	-

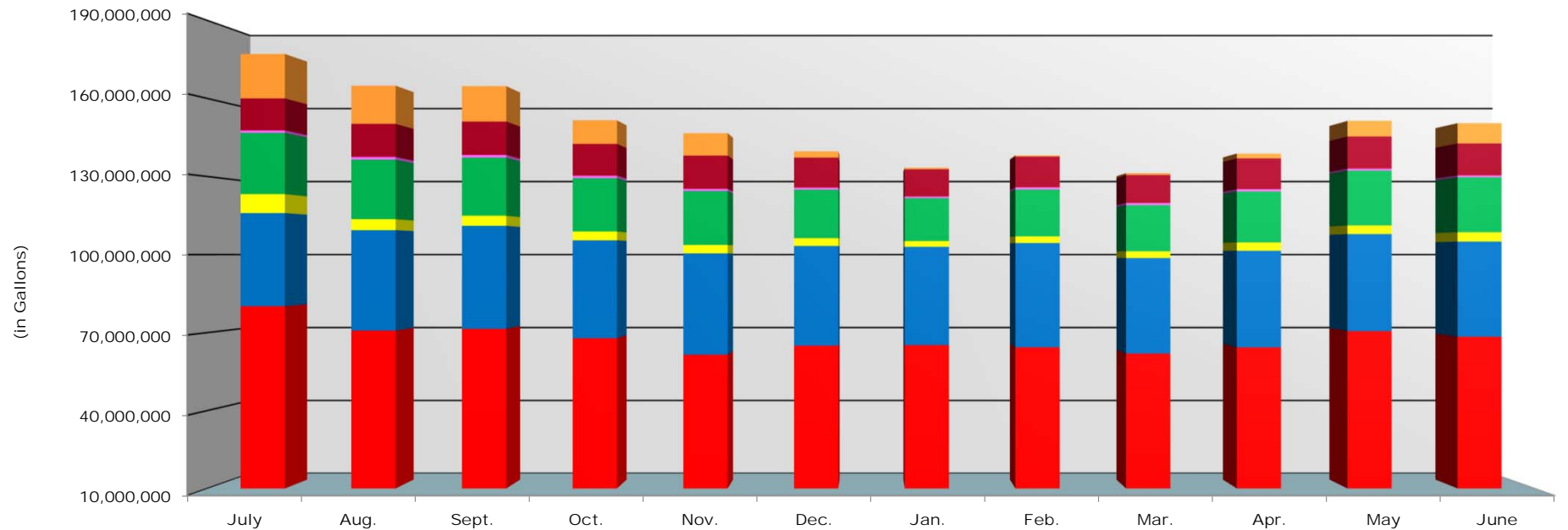
System-Wide Irrigation Water Usage

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

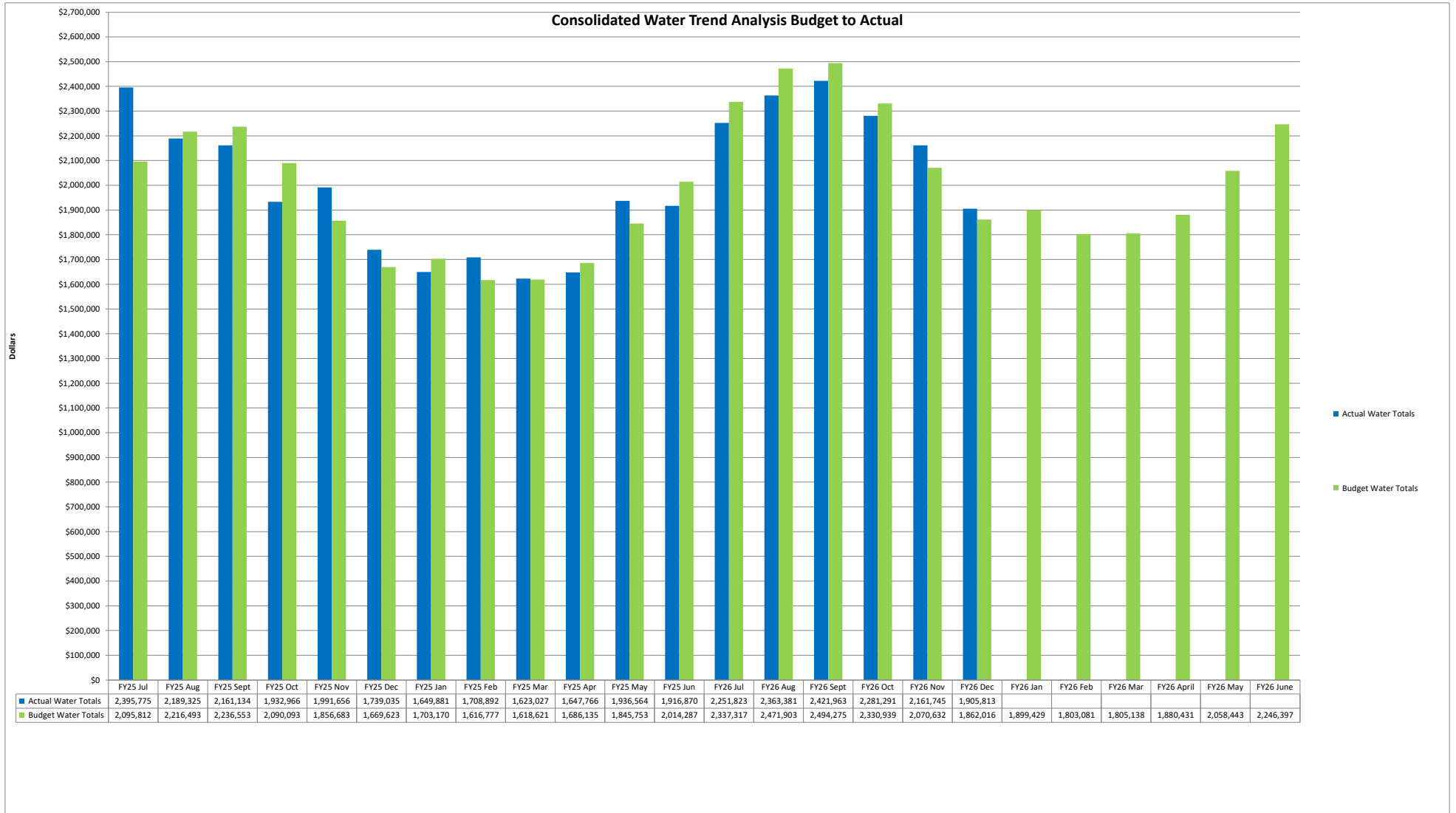
FY 2026	July	August	September	October	November	December	January	February	March	April	May	June
Level 1 (0 - 3,000 gallons)	107,034	46,597	122,813	128,544	78,074							
Level 2 (3,001 - 6,000 gallons)	587,461	221,646	672,477	684,190	477,981							
Level 3 (6,001 - 9,000 gallons)	846,814	348,418	976,797	962,180	696,232							
Level 4 (over 9,000 gallons)	10,450,496	12,677,741	12,541,506	11,276,491	7,189,571							
Total	11,991,805	13,294,403	14,313,593	13,051,405	8,441,858	-	-	-	-	-	-	-

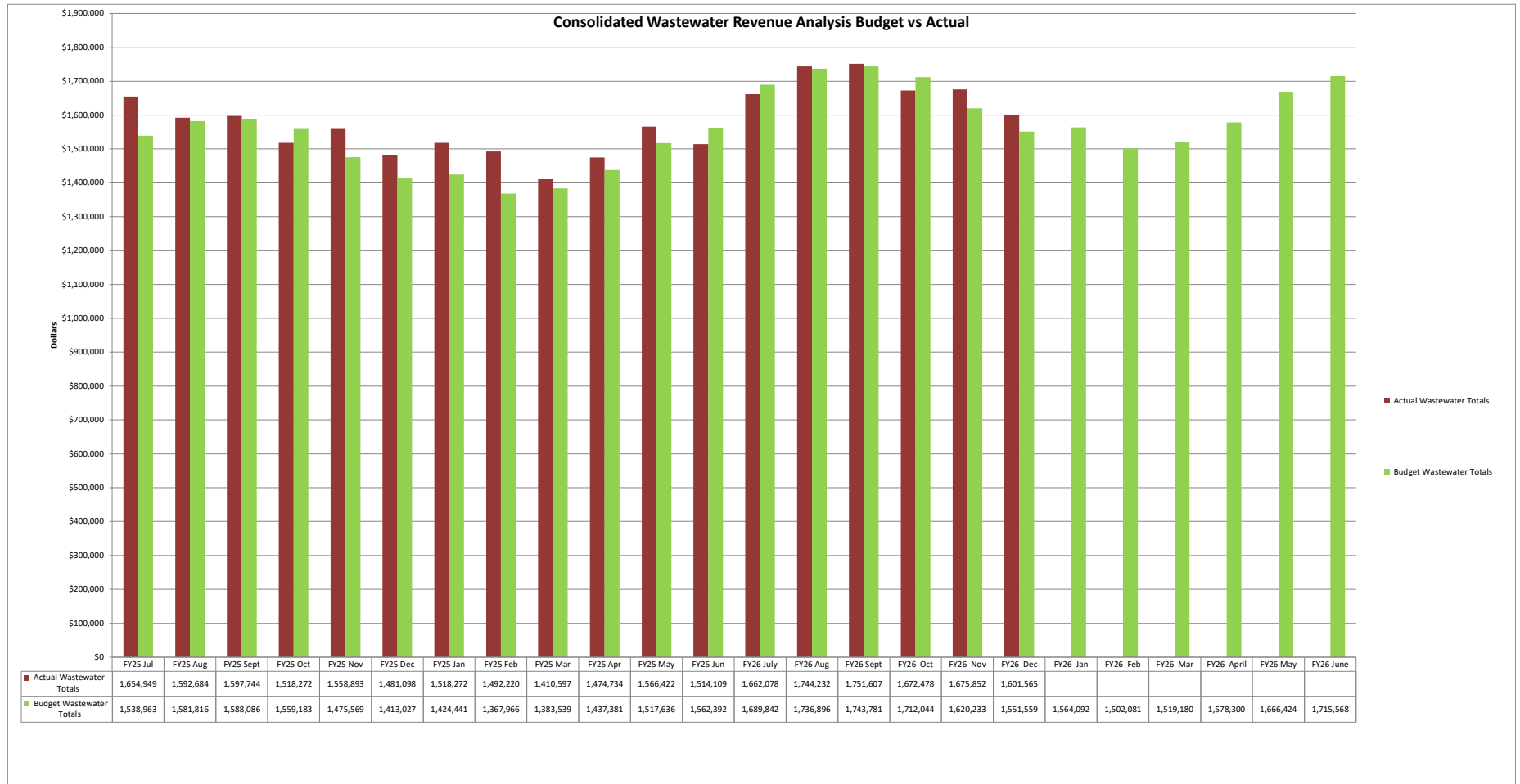


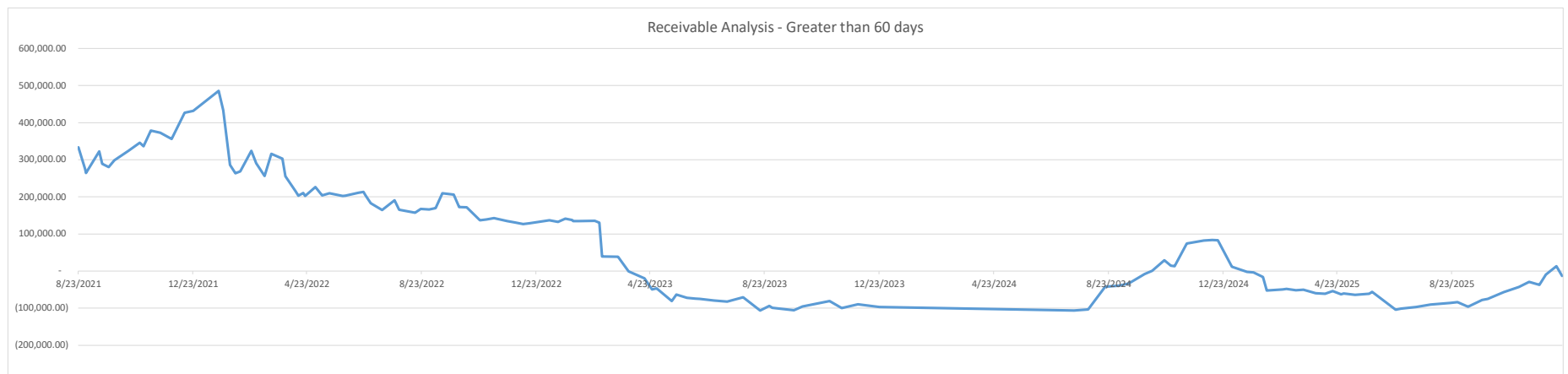
Monthly Water Consumption Fiscal Year 2025



	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
% Irrigation to total	9.64%	8.91%	8.27%	5.99%	5.89%	1.74%	0.44%	0.34%	0.53%	1.33%	3.96%	5.19%
Total Irrigation	17,079,430	14,696,602	13,623,827	9,081,789	8,636,482	2,432,830	585,068	469,134	696,636	1,846,811	5,990,339	7,808,363
Institutional - Domestic Consumption	12,328,689	12,717,097	12,852,592	12,226,743	12,776,310	11,525,008	10,478,463	11,827,112	10,736,750	11,833,994	12,353,714	12,262,956
Industrial - Domestic/Processing less Exclusion	896,757	1,001,502	989,373	921,447	831,432	751,608	614,555	841,759	862,057	890,423	780,333	742,695
Comm. (Other) - Domestic Consumption	23,544,391	22,901,694	22,343,612	20,525,442	20,707,159	18,686,680	16,525,984	18,006,869	17,715,945	19,570,661	21,072,481	21,086,432
Offices - Domestic Consumption	7,326,174	4,224,213	3,900,576	3,395,625	3,273,265	3,002,426	2,204,354	2,543,092	2,621,256	3,217,743	3,318,816	3,634,967
MFR - Domestic Consumption	35,779,666	38,616,171	39,588,858	37,631,815	38,963,425	38,294,909	37,769,443	40,103,465	36,696,445	37,161,617	37,284,308	36,567,350
SFR - Domestic Consumption	80,148,241	70,757,380	71,457,368	67,842,949	61,479,926	64,998,789	65,202,247	64,339,038	61,953,728	64,299,759	70,587,210	68,405,449







Albemarle County Service Authority
December 2025 Payments

CHECK NUMBER	CHECK DATE	VENDOR NAME	AMOUNT	DESCRIPTION OVER \$5,000
616739667	12/10/2025	Rivanna Water & Sewer Authority	2,995,759.68	Water & Sewer Treatment
633240029	12/15/2025	Daniel & Company Incorporated	882,353.35	Avon Operations
73037	12/15/2025	Commonwealth Excavating	237,298.34	Broadway Street WMRP
ACH	12/15/2026	Payroll	203,354.50	Net Pay
ACH	12/31/2026	Payroll	197,624.00	Net Pay
73041	12/15/2025	Dewberry Engineers Incorporated	141,908.00	Buckingham Circle & 5th St
642250988	12/19/2025	Haymes Brothers Inc	97,779.93	Briarwood Water Main
616739673	12/15/2025	IRS - Federal Tax Deposit	74,437.80	Payroll
644738446	12/31/2025	IRS - Federal Tax Deposit	70,445.77	Payroll
644738436	12/23/2025	The Bank of New York Mellon	47,987.92	Debt Service
616739670	12/31/2025	Virginia Retirement System	44,084.49	Payroll
644738443	12/31/2025	Virginia Retirement System	44,084.43	Payroll
73031	12/15/2025	Bank of America	40,827.72	Supplies & Memberships
73114	12/31/2025	Ferguson Waterworks #7575	40,150.80	1.5 inch meter purchase
73102	12/31/2025	Brown, Edwards & Company LLP	38,850.00	Financial Statement & Audit
73141	12/31/2025	Paymentus Corporation	33,893.43	Transaction Fees
73078	12/15/2025	Southern Vector Inc	25,000.00	Temp Construction Easement
73132	12/31/2025	Michael Baker International Incorporated	20,837.96	Bellair-Liberty Hills
73040	12/15/2025	Harris Systems USA Incorporated	17,982.10	DataWest/Billmaster
73057	12/15/2025	Launch! Consulting Incorporated	17,348.40	Risk & Resilience Assessment
73032	12/15/2025	Cranium Holding Incorporated	16,863.00	BizLibrary Renewal
73067	12/15/2025	NewGen Strategies & Solutions	16,212.00	Rate Study
73160	12/31/2025	National Association of Clean Water Agency	14,775.00	Wastewater Leadership
616739674	12/15/2025	Virginia Dept of Taxation	13,353.98	Payroll
644738447	12/31/2025	Virginia Dept of Taxation	12,651.21	Payroll
73111	12/31/2025	Dominion Energy Virginia	9,214.35	Energy
73087	12/15/2025	Cellco Partnership	8,513.41	Cellular Service
73026	12/04/2025	Ramboll Americas Engineering	8,417.50	Crozet Phase 3 SSES
616739672	12/15/2025	VALIC	7,162.50	Payroll
644738445	12/31/2025	VALIC	7,162.50	Payroll
73060	12/15/2025	Letterpress Communications LLC	7,024.83	Communications Services
73086	12/15/2025	Validos LLC	6,630.00	CIS replacement consulting
73131	12/31/2025	Michael Baker International Inc	6,104.50	Airport Trunk Sewer
73154	12/31/2025	Tencarva Machinery Company	5,806.40	Pump Rotating Assembly
73043	12/15/2025	Dominion Energy Virginia	5,625.83	Energy
73113	12/31/2025	EWT Holdings III Corporation	5,304.00	Bioxide
616739677	12/15/2025	Voya Financial	5,199.89	Payroll
644738450	12/31/2025	Voya Financial	5,199.89	Payroll
616739669	12/15/2025	Nationwide	4,667.50	
73125	12/31/2025	Leonard Holdings Incorporated	4,583.92	
73075	12/15/2025	RSG Landscaping LLC	4,537.85	
644738442	12/31/2025	Nationwide	4,527.50	
73098	12/31/2025	Angel Central Concrete Inc.	4,500.00	
73025	12/04/2025	Lowe's	3,995.59	
73064	12/15/2025	Mansfield Oil Company of Gainesville Inc	3,837.78	
73124	12/31/2025	Heritage Crystal Clean LLC	3,829.26	
73044	12/15/2025	Ed's Floor Care Services LLC	3,703.33	

73127	12/31/2025	Lowe's	3,506.31
73158	12/31/2025	UniFirst Corporation	3,458.97
73061	12/15/2025	Luck Stone Corporation	3,248.09
73049	12/15/2025	Flora Pettit PC	3,225.00
73142	12/31/2025	PFM Asset Management LLC	3,171.12
73021	12/04/2025	B & S Contracting Incorporated	3,129.70
73130	12/31/2025	Mansfield Oil Company of Gainesville Inc	2,988.10
73161	12/31/2025	Whitman, Requardt & Assoc LLP	2,847.76
73053	12/15/2025	Hydraflo Incorporated	2,813.60
73081	12/15/2025	Thrope's Tree Service and Landscaping	2,750.00
73151	12/31/2025	SmartSights Technologies LLC	2,591.94
73036	12/15/2025	Clear Communication &	2,546.00
73050	12/15/2025	Fortiline Incorporated	2,535.00
73045	12/15/2025	Electrical Equipment Company	2,472.37
73090	12/15/2025	Virginia Risk Sharing Association	2,466.00
73133	12/31/2025	Mid-Atlantic Controls Corp	2,423.00
644738439	12/16/2025	Energy Earth LLC	2,200.00
73150	12/31/2025	Sewer Equipment	2,138.46
644738437	12/02/2025	Energy Earth LLC	2,025.00
73073	12/15/2025	Rivanna Solid Waste Authority	2,000.00
616739676	12/15/2025	ACSA Flexible Spending	1,863.56
644738449	12/31/2025	ACSA Flexible Spending	1,863.56
73146	12/31/2025	Rappahannock Electric Cooperative	1,820.69
73083	12/15/2025	Ting Fiber	1,814.31
73166	12/31/2025	Minnesota Life Insurance Co	1,690.03
73039	12/15/2025	Creative Enterprise Powerwashing, LLC	1,651.92
644738448	12/31/2025	Flexible Benefit	1,607.00
73088	12/15/2025	Virginia Utility Protection	1,462.80
73164	12/31/2025	Guardian	1,436.58
73148	12/31/2025	Safeware Incorporated	1,360.95
73159	12/31/2025	University Tire & Auto	1,319.57
73119	12/31/2025	Generator Service Company Inc	1,314.84
73109	12/31/2025	Comcast	1,303.86
616739675	12/15/2025	Flexible Benefit	1,281.00
73051	12/15/2025	Genuine Parts Company Incorporated	1,238.57
73072	12/15/2025	Republic Services #410	1,230.72
644738440	12/31/2025	VACORP	1,176.08
73074	12/15/2025	Rivanna Water & Sewer Authority	1,066.91
73059	12/15/2025	Leonard Holdings Incorporated	1,030.00
73117	12/31/2025	Fortiline Incorporated	973.64
73046	12/15/2025	Ferguson Waterworks #7575	950.00
73062	12/15/2025	Mailing Services of Virginia	923.04
73096	12/31/2025	Amazon Capital Services	847.50
73110	12/31/2025	Dewberry Engineers Incorporated	807.00
616739671	12/31/2025	AFLAC	795.22
644738444	12/31/2025	AFLAC	795.22
73129	12/31/2025	Mailing Services of Virginia	774.48
73058	12/15/2025	LB Technology Incorporated	725.00
73093	12/31/2025	John R V Mayo	673.65
73047	12/15/2025	Fisher Auto Parts Incorporated	609.60

616739668	12/31/2025	ACAC	576.00
644738441	12/31/2025	ACAC	576.00
73034	12/15/2025	Indpndnt Bttry Retailers of America	569.88
73103	12/31/2025	C'Ville & Albemarle Cnty Chamber of Comm	555.00
73038	12/15/2025	County of Albemarle	541.00
73135	12/31/2025	Bunny Gibbons	450.00
73140	12/31/2025	Thomas Wilkinson	450.00
73089	12/15/2025	Protocol SSD Corporation	421.37
73094	12/31/2025	Advance Stores Company Inc	405.01
73028	12/15/2025	Amazon Capital Services	404.43
73033	12/15/2025	Brink's Incorporated	402.14
73100	12/31/2025	Bailey Printing Incorporated	400.00
73071	12/15/2025	Performance Signs LLC	390.00
73101	12/31/2025	Blue Ridge Farmers Co-op	359.90
73068	12/15/2025	ODP Business Solutions LLC	354.11
73139	12/31/2025	Sarah Mimmi	353.95
73030	12/15/2025	Bailey Printing Incorporated	351.00
73027	12/15/2025	Advance Stores Company Inc	329.81
73157	12/31/2025	TruGrit Traction Inc	323.88
73065	12/15/2025	Martin Marietta Materials Incorporated	314.71
73084	12/15/2025	U. S. Bank	314.71
73138	12/31/2025	Mark Moody	300.00
73104	12/31/2025	MWP Supply Incorporated	299.35
644738451	12/31/2026	Energy Earth LLC	275.00
73035	12/15/2025	City of Charlottesville	260.38
73108	12/31/2025	Comcast	250.40
73156	12/31/2025	Greenbrier Incorporated	241.34
73128	12/31/2025	Luck Stone Corporation	237.15
73112	12/31/2025	Electronic Systems Incorporated	210.00
73052	12/15/2025	Gingerich Outdoor Power Spec	202.95
73054	12/15/2025	Kaseya US LLC	187.00
73147	12/31/2025	Red Wing Business Advantage Account	184.49
73152	12/31/2025	Macro Retailing LLC	179.99
73115	12/31/2025	Fisher Auto Parts Incorporated	179.43
73076	12/15/2025	S L Williamson Company Inc	172.75
73167	12/31/2025	Snap Fitness	164.84
73163	12/31/2025	Anytime Fitness-Pantops	160.04
73118	12/31/2025	Laura Frantz	158.14
73069	12/15/2025	Mike Hamdani	150.00
73070	12/15/2025	Scott Rydin	150.00
73136	12/31/2025	Erin Lambert	150.00
73137	12/31/2025	Kimberly Vorberger	150.00
73134	12/31/2025	ODP Business Solutions LLC	142.14
73165	12/31/2025	Herbert Beskin Trustee	135.00
73097	12/31/2025	American Pest Incorporated	134.52
73029	12/15/2025	American Pest Incorporated	129.35
73077	12/15/2025	Donald Short	123.73
73079	12/15/2025	Macro Retailing LLC	121.99
73149	12/31/2025	Nancy Savarie	115.04
73056	12/15/2025	Jennifer Khan	113.23

73106	12/31/2025	C.E.S (City Electric Accounts - Chi)	107.17
73116	12/31/2025	Flexible Benefit Administrators Inc	100.00
73143	12/31/2025	Tiffinnie & Stanley Phelps	97.43
73095	12/31/2025	Ammar Alshaikhmi	85.57
73121	12/31/2025	Gingerich Outdoor Power Spec	84.37
73122	12/31/2025	W W Grainger Incorporated	78.30
73024	12/04/2025	FedEx	74.56
73155	12/31/2025	TSRC Incorporated	72.16
73066	12/15/2025	MSB Coach	71.84
73091	12/15/2025	William A Wells	70.00
73042	12/15/2025	Document Destruction of	69.95
73144	12/31/2025	Piedmont Power	67.88
73145	12/31/2025	Quality Welding Inc.	64.16
73126	12/31/2025	Kimberly Lively	51.82
73123	12/31/2025	Dr. Kenneth Greer	50.54
644738438	12/04/2025	Energy Earth LLC	50.00
73055	12/15/2025	Zander Kessler	47.11
73048	12/15/2025	Flexible Benefit Administrators Inc	42.35
73085	12/15/2025	University Tire & Auto	39.95
73105	12/31/2025	Central Virginia	38.42
73022	12/04/2025	Central Virginia	37.91
73107	12/31/2025	City of Charlottesville	30.38
73023	12/04/2025	City of Charlottesville	27.59
73099	12/31/2025	Appalachian Power	27.15
73063	12/15/2025	Malloy Chevrolet Charlottesville LLC	20.00
73120	12/31/2025	Genuine Parts Company Incorporated	14.22
73080	12/15/2025	TSRC Incorporated	12.79
73153	12/31/2025	Sara Sutherland	7.43
			5,578,018.06

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2026 Capital Improvement Program (CIP) Report STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering	AGENDA DATE: January 15, 2026 CONSENT AGENDA: ACTION: ■ INFORMATION: ■ ATTACHMENTS: YES
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BACKGROUND: Monthly CIP Memo including a status report on active CIP Projects and a list of Active Private Development Projects.

DISCUSSION:

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

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS:

- Monthly CIP Report
- List of Active Private Development Projects

Albemarle County Service Authority (ACSA)
Capital Improvement Program Report
January 2026

Water System CIP Projects

1. 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:	\$558,588.40

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.

11/11/2025: Easement acquisition efforts continue, with 10 of 30 easements acquired.

2. 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:	\$290,588.23

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.

1/6/2026: Thalle has completed the installation of the raw water main crossing of Fontaine Avenue Extended, and they anticipate beginning the ACSA's water main work sometime in March 2026. VDOT is under contract with Burleigh

Construction for the bridge replacement over Morey Creek, which will include a casing pipe for a future water connection over to Buckingham Circle.

3. Northfields Water Main Replacement (Account Code 1763/1764):

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:	\$526,656.79

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.

1/6/2026: Easement acquisition efforts continue with 11 of 17 easements acquired.

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

Consultant:	OBG, A Ramboll Company (Ramboll)
Project Status:	Construction
Percent Complete:	65%
Contractor:	Haymes Brothers Inc. (Haymes)
Construction Start:	June 2025
Completion:	March 2026
Total Budget:	\$4,100,000
Spent to Date:	\$2,771,420.69

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.

1/6/2026: Haymes continues to work on water service switchovers along Heather Court and should be able to move to Whitney Court next week.



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

Consultant:	Dewberry Engineers, Inc. (Dewberry)
Project Status:	Construction
Percent Complete:	0%
Contractor:	Commonwealth Excavating, Inc. (Commonwealth)
Construction Start:	January 2026
Completion:	December 2026
Total Budget:	\$3,500,000
Spent to Date:	\$220,405.22

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.

1/6/2026: On December 11, 2025, seven bids were received for the Barracks West Water Main Replacement Project. Commonwealth has indicated a desire to begin construction activities before the end of January 2026. A Preconstruction Conference is anticipated the week of January 12, 2026. Below is a summary of the bid results:

Contractor	Total Bid Amount
Commonwealth Excavating, Inc.	\$2,432,971.50
Linco, Inc.	\$2,645,108.00
Sagres Construction Corp.	\$2,720,510.00
Digs, Inc.	\$2,799,695.00
Valley Contracting, LLC	\$2,863,154.52
Southeast Connections, LLC	\$3,184,284.75
Haymes Brothers Inc.	\$3,336,777.00

6. 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: \$176,783.50

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.

1/6/2026: Albemarle County's fee simple ownership of Townwood Drive has been confirmed by all parties, which will allow ACSA to begin formal easement acquisition efforts.

7. 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: \$277,411.10

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

12/9/2025: Baker is working on the 100% Design Documents and ACSA staff are preparing to begin easement acquisition efforts with the community for the 10 easements required for this project.

8. Galaxie Farm Water Connection (Account Code 1702)

Consultant:	Timmons Group
Project Status:	Construction
Percent Complete:	25%
Contractor:	Nielson Builders, Inc. (Nielson)
Construction Start:	December 2025
Completion:	March 2026
Total Budget:	\$79,000
Spent to Date:	\$95,831

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.

1/6/2026: The County's contractor has installed approx. 60 feet of the new water connection over to Galaxie Farm.

9. Exclusion Meters Replacement (Account Code 1759):

Consultant:	ACSA Engineering
Project Status:	Construction
Percent Complete:	80%
Contractor:	ACSA and Irrigation Contractors
Construction Start:	September 2019
Completion:	2026
Total Budget:	\$527,500
Spent to Date:	\$393,182.26

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.

1/6/2026: 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 97 private irrigation exclusion meters remaining in our system. Field activities will resume in April once irrigation system start-ups occur with a renewed focus in Glenmore.

10. Old Lynchburg Road Water Interconnect (Account Code 1775):

Consultant:	ACSA Engineering
Project Status:	Construction
Percent Complete:	90%

Contractor:	ACSA Maintenance
Construction Start:	November 2025
Completion:	February 2026
Total Budget:	\$175,000
Spent to Date:	\$65,310.84

Project Description: During plan review of VDOT's Old Lynchburg Road and 5th Street Roundabout Project, ACSA staff identified an opportunity to construct a water interconnect between Vision Lane and Country Green Lane. This will improve system redundancy and reliability in the area and will provide an opportunity to extend water over to Stagecoach Road. This project will be constructed in-house by our Maintenance Department and is being fast-tracked ahead of VDOT's project to reduce costs associated with restoration. Project Length = 720 LF.

1/6/2025: ACSA staff should complete the remaining water main installation along Country Green Lane the week of January 5, 2026.

Sewer System CIP Projects

11. 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:	\$464,093.91

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.

1/6/2026: Easement acquisition efforts continue with 22 of 24 easements obtained. If ACSA staff is unable to acquire the remaining two easements ahead of the February 2026 Board Meeting, an easement acquisition resolution is anticipated to begin the condemnation process.

12. Buckingham Circle Sewer (Account Code 1802):

Consultant:	Dewberry Engineers, Inc. (Dewberry)
Project Status:	Design
Percent Complete:	90%
Contractor:	Undetermined

Construction Start:	2027
Completion:	2028
Total Budget:	\$3,100,000
Spent to Date:	\$155,620

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.

1/6/2026: ACSA and Dewberry teams met on December 18, 2025, to discuss the 90% Design Documents. The ACSA will be reaching out to the County Engineer to discuss the potential for additional floodplain permitting that may be required for this project. VDOT has completed their review of the 90% Design Documents and did not have any comments.

13. Bellair – Liberty Hills Sewer (Account Code 1829):

Consultant:	Michael Baker International, Inc. (Baker)
Project Status:	Design
Percent Complete:	60%
Contractor:	Undetermined
Construction Start:	2026
Completion:	2027
Total Budget:	\$8,493,715
Spent to Date:	\$339,222.28

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.

1/6/2026: ACSA and Baker teams met on December 19, 2025, to discuss the updated 50% Design Documents. ACSA staff need to perform a follow-up field visit before sharing comments on these documents.

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

Consultant:	OBG, A Ramboll Company (Ramboll)
Project Status:	Study
Percent Complete:	60%
Construction Start:	2025
Completion:	2026
Total Budget:	\$400,000
Spent to Date:	\$121,710.76

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.

1/6/2026: ACSA Maintenance staff have begun initial site visits to make repairs to the smoke testing defects. Ramboll has scheduled CCTV inspections of 10,000 linear feet of sewer, beginning the week of February 2, 2026.



15. 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:	\$516,640.63

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

1/6/2026: A meeting was held with Dewberry on December 18, 2025, to discuss the draft memo for the 5th Street Aerial Sewer Crossing Evaluation. Dewberry is exploring one additional alternative with their structural team. This project will be a new CIP project introduced with the proposed FY 2027 CIP Budget.

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

Consultant:	Ramboll and Kimley-Horn
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:	\$86,720.98

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

11/11/2025: Prism has relined approx. 1,700 linear feet of gravity sewer mains in the Greenbrier and Commonwealth Drive area, with about 300 feet remaining. Work Order No. 2 was issued on October 24, 2025, and included the relining of the aerial sewer crossing between Hyland Ridge and Cascadia and a section of storm sewer along Broadway Street. VDOT has agreed to share in the cost of the storm sewer relining. A Letter of Agreement has been issued to Kimley-Horn for the development of new bid documents. This will allow ACSA to bid for a new annual services contract in 2026.

Non-Utility and Facility CIP Projects

17. Energy Audit (Account Code 1625):

Consultant:	OBG, A Ramboll Company (Ramboll)
Project Status:	Construction
Percent Complete:	40%
Contractor:	ACSA Facilities Group and Blue Whale EV
Construction Start:	July 2023
Completion:	February 2026
Total Budget:	\$390,000
Spent to Date:	\$357,217.44

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.

1/6/2026: The Letter of Revision for the EV charging stations here at the ACSA Operations Center has been submitted to the County and is under review.

18. Avon Operations Center (Account Code 1622):

Consultant:	Dewberry Engineers, Inc. (Dewberry)
Project Status:	Construction
Percent Complete:	55%
Contractor:	Daniel & Company, Inc. (DCI)

Construction Start:	January 2025
Completion:	November 2026
Total Budget:	\$18,000,000
Spent to Date:	\$9,653,121.01

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.

1/6/2026: DCI has completed the remaining block walls and poured the concrete floor of the mezzanine the week of Christmas. Trades (electrical, plumbing, HVAC) have begun work inside the facility, and walls have been framed. The oil-water separator has been installed and the roof leader lines on the east side have been connected to the storm sewer.





19. 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:	February 2026
Total Budget:	\$50,000
Spent to Date:	\$24,639.85

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).

1/6/2026: JES has completed the installation of the underpinnings for the front entrance to the Administration Building and restoration efforts are underway.



20. Emergency Response Plan Update (Account Code 1604):

Consultant:	Launch! Consulting (Launch!)
Project Status:	Study
Percent Complete:	0%
Construction Start:	October 2025
Completion:	May 2026
Total Budget:	\$80,000
Spent to Date:	\$0

Project Description: To comply with the America's Water Infrastructure Act (AWIA) of 2018, ACSA must update its Emergency Response Plan (ERP) to address risks from natural hazards and malevolent acts. This project will ensure compliance by reviewing and updating ACSA's ERP to reflect current risks, operational changes, and best practices. The deadline for updating the ERP is June 30, 2026.

1/6/2026: Workshops to develop the 20 Checklists are scheduled for January 7-8, 2026.

Albemarle County Service Authority (ACSA)
Active Private Development Projects
January 2026

1. 664 West Rio Road (Rio): Water main extension to serve an 88-unit apartment building, as well as a self-storage facility. This site is located east of the intersection of West Rio Road and Berkmar Drive, across from Daily Progress.
2. Albemarle High School Center II (Rio): Water main relocation to accommodate additional educational building on the Albemarle High School campus.
3. Archer North – Phase 1 (Rivanna): Water and sewer main extensions to serve 78 residential units. This development will replace the Ridgewood Mobile Home Park, located at the corner of Seminole Trail and Ashwood Blvd.
4. Ashcroft Phase 3 (Rivanna): Water main extensions to serve 76 residential units. This development connects to Lego Drive just north of the Ashcroft Clubhouse.
5. Bamboo Grove (White Hall): Water and sewer main extensions to serve 6 residential units. This development is located along Orchard Drive, just north of the intersection with Jarmans Gap Road.
6. Belvedere Phase 4B (Rio): Water and sewer main extensions to serve 39 townhome units at the intersection of Belvedere Boulevard and Fowler Street.
7. 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. Breezy Hill Subdivision (Scottsville): Water and sewer main extensions to serve 80 single family homes near the intersection of Richmond Road and Running Deer Drive.
9. Brookhill Block 18 (Rivanna): Water and sewer main extensions to serve 194 single family homes in the Brookhill subdivision, located along the eastern side of Halsey Avenue and north of the Montgomery Ridge Subdivision.
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. Holly Hills Development Phase I (Rivanna):** Water and sewer main extensions to serve 318 multi-family residential units. This site is located along Seminole Trail, just south of Hollymead Drive.
- 12. Montgomery Ridge Phase 4 (Rivanna):** Water and sewer main extensions to serve 14 single family homes in a new phase of Montgomery Ridge, located off Montgomery Ridge Drive.
- 13. Old Ivy Residences (Jack Jouett):** Water and sewer main extensions to serve 525 residential units. This site is located along Ivy Road just east of Route 29/250 Bypass.
- 14. 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.
- 15. Southern Feeder Pattern Elementary School (Scottsville):** Water main extension to serve the new school facility, located south of Monticello Fire and Rescue.
- 16. 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.
- 17. Woodbrook Apartments (Rio):** Water main extensions to serve 244 multi-family residential units along Woodburn Road, north of Agnor Elementary School.
- 18. Woolen Mills Light Industrial (Scottsville):** Water and sewer main extensions to serve multiple industrial buildings, totaling 117,000 square feet. The site is located at the corner of Moores Creek Lane and Franklin Street.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

<p>AGENDA TITLE: Capital Improvement Program (CIP) Project Close-outs</p> <p>STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering</p>	<p>AGENDA DATE: January 15, 2026</p> <p>ACTION: <input type="checkbox"/> INFORMATION: <input type="checkbox"/></p> <p>CONSENT AGENDA:</p> <p>ACTION: <input checked="" type="checkbox"/> INFORMATION: <input type="checkbox"/></p> <p>ATTACHMENTS: YES</p>
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BACKGROUND: This is a routine process to close-out CIP Projects that have been completed and no longer require expenditures of funds. Four CIP Projects are to be closed-out with a balancing of expended funds in the 3R Fund.

DISCUSSION:

- ❖ Questions about the CIP Projects being closed out.

BUDGET IMPACT: None.

RECOMMENDATIONS: Close-out the four CIP Projects listed in the detailed memo.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS:

- ❖ Detailed memo of the completed CIP Projects and the amount of expended funds.



MEMORANDUM

To: Board of Directors
From: Jeremy M. Lynn, P.E., Director of Engineering
Date: January 15, 2026
Re: Capital Improvement Program (CIP) Project Close-outs
cc: Michael E. Derdeyn

The following projects have been completed in the Capital Improvement Program (CIP):

Myrtle Street Water Main Replacement (Account Code 1703): This project continued our systematic program to replace PVC water mains that have been in service since the early 1980's. With VDOT's scheduled repaving of Myrtle Street in Crozet, the ACSA proactively replaced this PVC water main. The project resulted in unexpended funds of \$182,714.59.

Rothwell Lane Water Interconnect (Account Code 1704): This project created a water interconnect between the end of Rothwell Lane and an existing water main along West End Drive in Old Trail for redundancy and resiliency. The project resulted in unexpended funds of \$32,719.39.

Huntington Village Water Connection (Account Code 1770): The existing water main that serves as the only feed into Huntington Village off Old Ivy Road is at increased risk due to an existing rock retaining wall that was constructed overtop of the water main. This project provided a second water connection into Huntington Village which is comprised of approximately 135 residential customers. The project resulted in over-expended funds of \$34,407.72 due to rock encountered, additional pavement restoration, and difficulty locating the existing water main.

Risk and Resilience Assessment 2025 Update (Account Code 1603): To comply with the America's Water Infrastructure Act (AWIA) of 2018, the ACSA is required to update the existing Risk and Resilience Assessment every five years. This project ensured ACSA's compliance with AWIA. This project did not result in any over or under expended funds.

The following is a financial summary of the projects:

Account Description:	Budgeted Amount	Expended Amount	Unexpended Amount
Myrtle Street Water Main Replacement	\$255,000.00	\$72,285.41	\$182,714.59
Rothwell Lane Water Interconnect	\$45,000.00	\$12,280.61	\$32,719.39
Huntington Village Water Connection	\$60,700.00	\$95,107.72	(\$34,407.72)
Risk and Resilience Assessment 2025 Update	\$154,160.00	\$154,160.00	\$0.00
Total	\$514,860.00	\$333,833.74	\$181,026.26

Board Action

We are requesting the Board of Directors close out the listed projects.

JML/jml

010101ProjectCloseoutsBoardMemo01152026

ALBEMARLE COUNTY SERVICE AUTHORITY

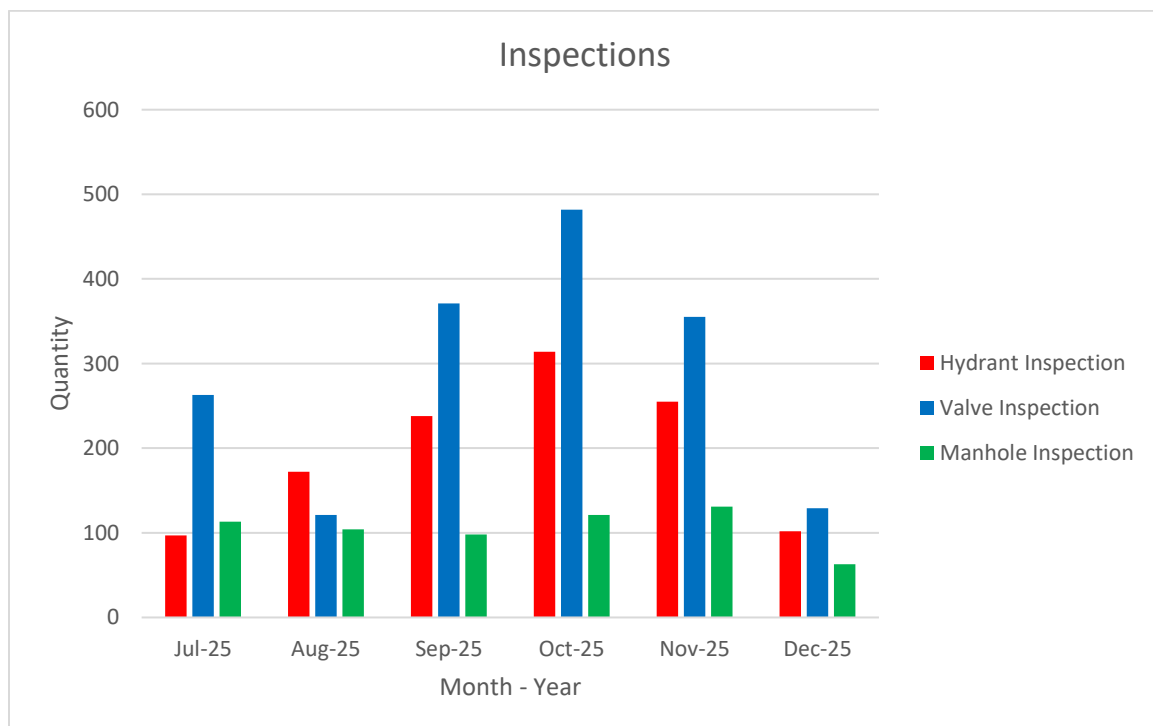
AGENDA ITEM EXECUTIVE SUMMARY

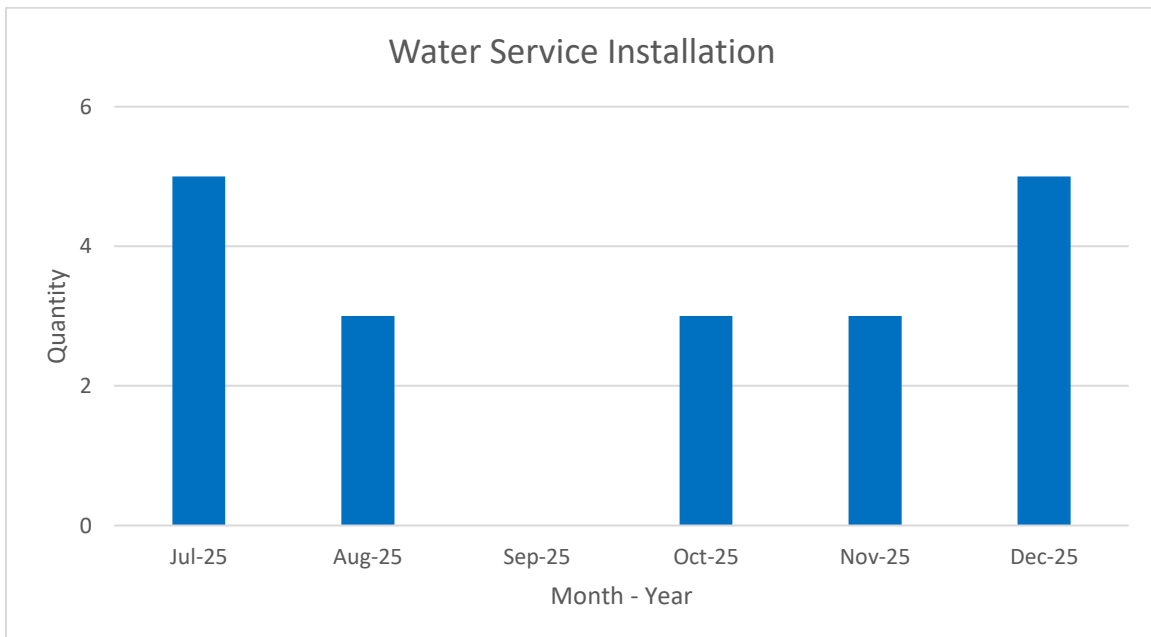
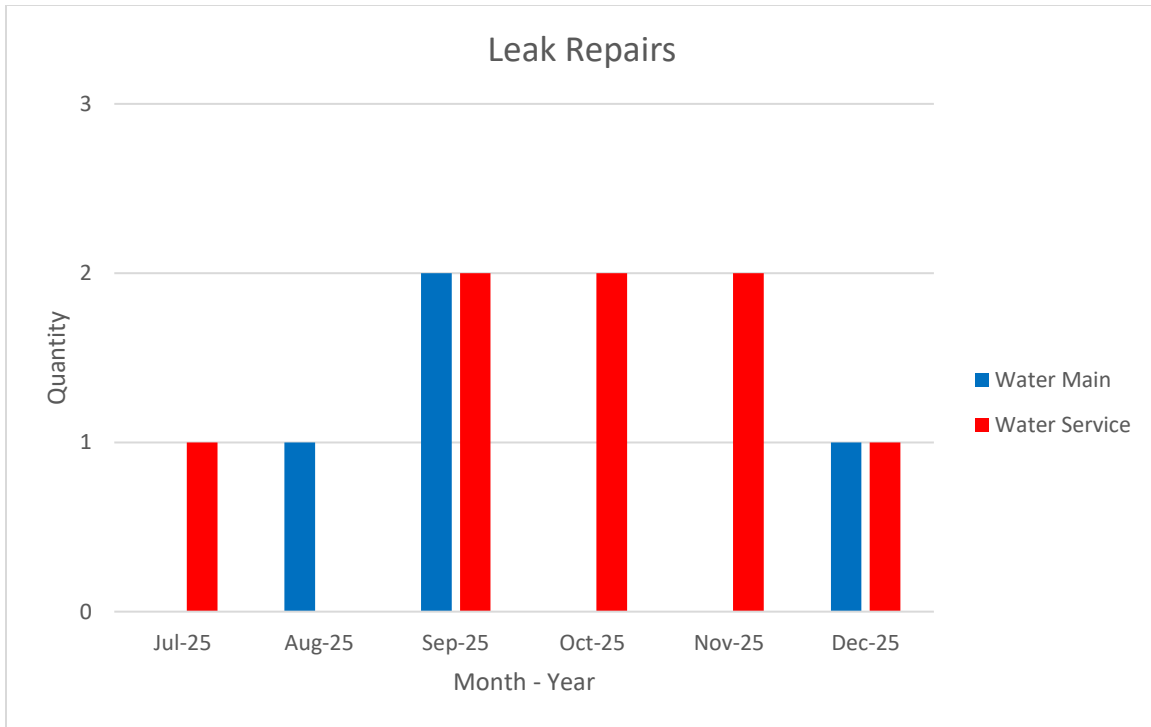
AGENDA TITLE: FY 2026 Monthly Maintenance Update Report STAFF CONTACT(S)/PREPARER: Alexander J. Morrison, P.E., Director of Operations	AGENDA DATE: January 15, 2026 CONSENT AGENDA: ACTION: ■ INFORMATION: ■ ATTACHMENTS: No
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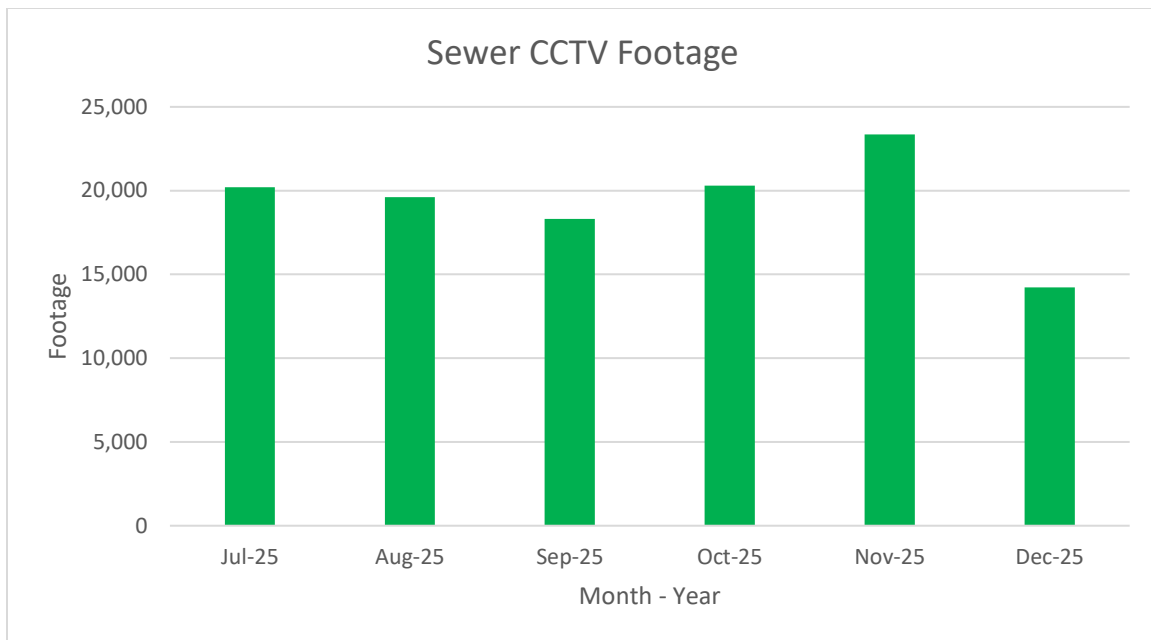
BACKGROUND:

Current total years of service in the Maintenance Department: 336.2 years
 Current average years of service in the Maintenance Department: 10.5 years
 Current number of employees in the Maintenance Department: 32

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



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

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

- Routine Monthly Maintenance Activities
 - Inspections: Valve, hydrant, and manhole inspection totals decreased in December. These reductions were driven by winter weather impacts that restricted field activity, along with employee vacations and holiday closures. While lower inspection totals are typical for December, activity was further impacted by the early onset of winter weather during the first half of the month.
 - Leak Repairs: One water main repair was completed in December at the intersection of Dellwood Road and Huntington Road due to a failure of existing AC pipe. This section of main is scheduled for replacement as part of the Huntington Village Water Main Replacement Project, which is currently under design. In addition, one service line leak was repaired in Brookhill on a newly installed service due to a compression fitting issue.
 - Water Service Installation: Five new water service installations were completed in December.
 - Sewer CCTV Footage: CCTV activity decreased in December due to winter weather limitations, holiday closures, and employee vacations, consistent with trends observed in inspection activities.

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

- Sewer Rodding/Flushing Footage: Sewer rodding totaled 4,435 feet in December. Activity was impacted by winter weather conditions, holidays, and vacations. We will begin trending sewer rodding and flushing footage in future reports as additional data becomes available.
- Facilities Inspections: Over the coming months, we will be working with the CMMS Coordinator to update how vertical asset inspections and preventive maintenance activities are documented in our CMMS software. These updates are intended to improve efficiency and make data entry easier for Facilities staff. As a result, the number of inspections reported each month by the system may differ from current totals, even though the same number of inspections are being completed. Once the changes are fully implemented and we have collected sufficient monthly data, we will begin trending the results. In December, completed inspections included:
 - **109 Generator Inspections**
 - **261 Pump Inspections**
 - **67 Sewer PS Inspections**
 - **53 Water PS Inspections**
 - **4 Fire System Inspections**

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS: None

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

<p>AGENDA TITLE: Monthly Information Technology Department Update</p> <p>STAFF CONTACT(S)/PREPARER: April Walker, Director of Information Technology</p>	<p>AGENDA DATE: January 15, 2026</p> <p>ACTION: <input type="checkbox"/> INFORMATION: <input checked="" type="checkbox"/></p> <p>ATTACHMENTS: None</p>
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Information Technology

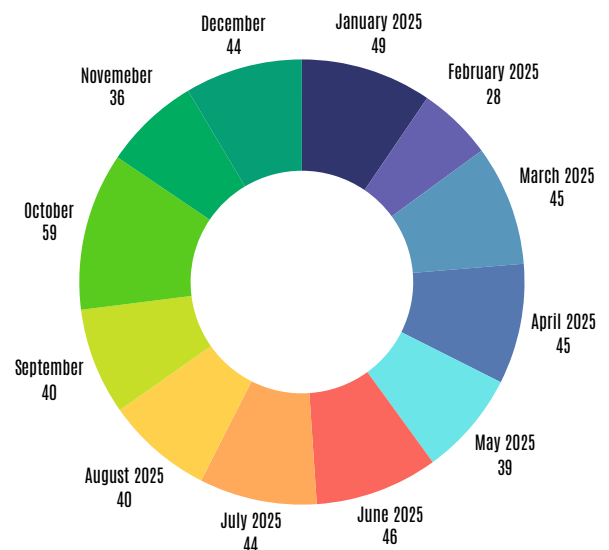
Background:

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

Last month, they:

- Resolved **44** Help Desk tickets
- Deployed **4** new computers
- Deployed **0** new phones
- Deployed **0** new tablets
- Onboarded **0** new employees

HELP DESK TICKET COMPARISON



I.T. DEPARTMENT'S MONTHLY ROUTINES

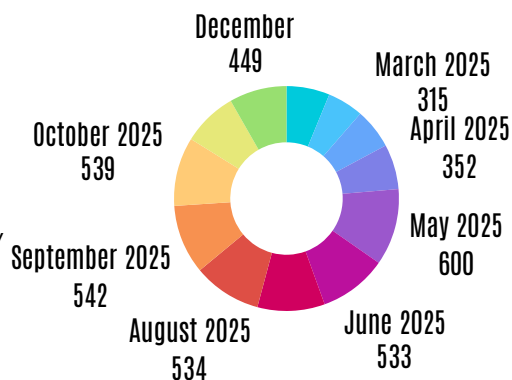
Digital & Physical Security

Background:

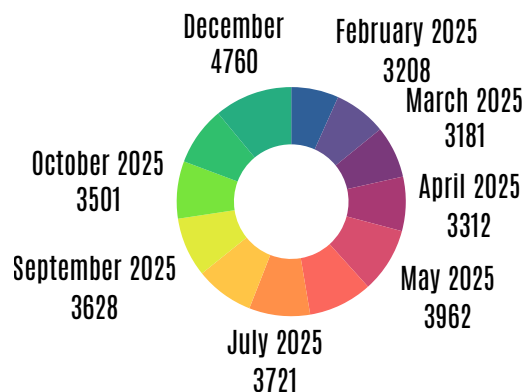
Our ISO/Systems Engineer handles all of our digital security and our Information Technology Technician handles all of our physical security. Last month, they:

- Secured **1,889.27 GB** of application data
- Secured **1,897.42 GB** of web data
- Secured **52.38 GB** of user data
- Investigated **449** physical security alerts at the Operations Center
- Investigated **4,760** 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.
- Investigated **90** modem alerts.
- Implemented **389** firewall pattern updates

OPERATIONS CENTER ALERTS



PUMP STATIONS & TANKS ALERTS

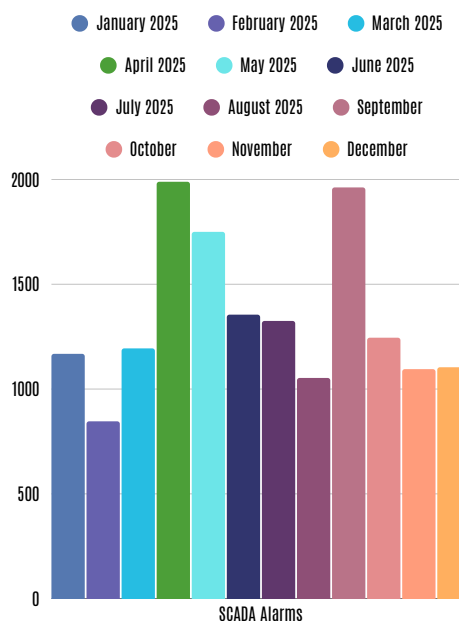


SCADA & AMI

Background:

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

- Investigated **1104** SCADA alarms
- Investigated **21** AMI alarms



I.T. DEPARTMENT'S MONTHLY ROUTINES

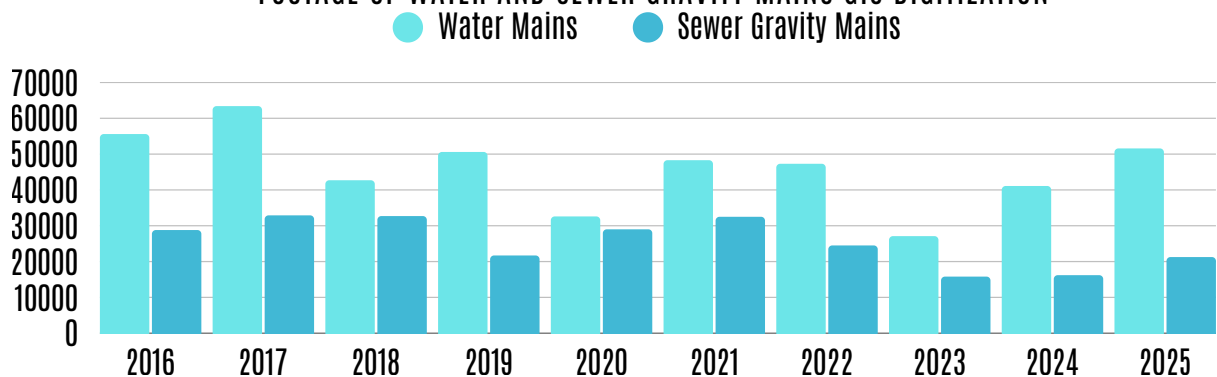
Geographic Information Systems (GIS)

Background:

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

- Digitized **24** sewer lateral lines (Total 20,721)
- Digitized **91 ft** sewer force mains (Total 34,884.3 ft)
- Digitized **1,986 ft** sewer gravity mains (Total 1,739,699.2 ft)
- Digitized **2,701.3 ft** water mains (Total 2,054,045.8 ft)
- Digitized **1,940 ft** water service lines (Total 509,378.8 ft)
- Fulfilled **5** external map requests
- Conducted **1** UAS flights
- Completed **1** Update GIS work orders
- GPS located **32** assets

FOOTAGE OF WATER AND SEWER GRAVITY MAINS GIS DIGITIZATION



UAS FLIGHT OF AVON OPERATIONS CENTER PROPERTY- DECEMBER 31, 2025



ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

I.T. DEPARTMENT'S LARGE PROJECT PARTICIPATION



ARCGIS UTILITY NETWORK

ON HOLD: We will be focused on the migration to Azure before implementation on the Utility Network. The Utility Network implementation is on hold until the SpryPoint project is complete, likely in 2027.



SCADA SYSTEM ASSESSMENT

IN PROGRESS: Rewiring of the programmable logic controllers (PLCs) and machine interface terminals at the Camelot Pump Station is underway. The majority of the necessary equipment has been received, and preparations for implementation are in progress.



AVON OPERATIONS CENTER- NETWORKING & SECURITY

IN PROGRESS: IT staff are scheduled to visit the site later this month to evaluate the wiring conduit and develop a plan for next steps. The ACSA Leadership Teams will convene later this month to discuss the intended utilization of the building.



REPORTING

IN PROGRESS: We are continuing to build more automated reports. This month, we worked on a Punchlist Report and a Meter Test Report. We are also building more reports within our Help Desk ticketing software. The Project Tracking database and reports have been migrated to engineering to handle.



END OF YEAR TASKS

IN PROGRESS: The end of the calendar year triggers several year-end IT tasks. These include drafting the I.T. budget for the upcoming year, auditing computers for software counts, running user backups, performing full backups of all servers and switches, upgrading our ERP software to implement new tax tables, and beginning personnel evaluations.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY



CUSTOMER INFORMATION SYSTEM (CIS)

IN PROGRESS: We are enthusiastic about this project and are actively coordinating with our software vendors to plan system integrations and prepare our infrastructure. Prior to the implementation of the new Sprypoint CIS, several major preparatory tasks are required, including software upgrades and the migration of select platforms from on-premises to cloud-hosted environments.



SECURITY SYSTEM UPGRADES- PUMP STATIONS

IN PROGRESS: We have procured the necessary materials to install security and access control at the Madison Park Pump Station. We are awaiting a few items that should arrive shortly with installation scheduled to be complete by the end of this month.



SCADA COMMUNICATIONS

IN PROGRESS: The redundant cellular carrier is coordinating with the ACSA procurement team to determine the appropriate procurement pathway. Concurrently, they are constructing our secure network, with IT anticipating an initial review of the new network in February.



AZURE MIGRATION

IN PROGRESS: IT staff are in the process of developing an Azure migration plan that must be finalized before the CIS project can proceed. Given the magnitude of this undertaking, several smaller initiatives have been deferred to ensure appropriate time and attention are dedicated to this effort.

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

BOARD ACTION REQUESTED: Informational

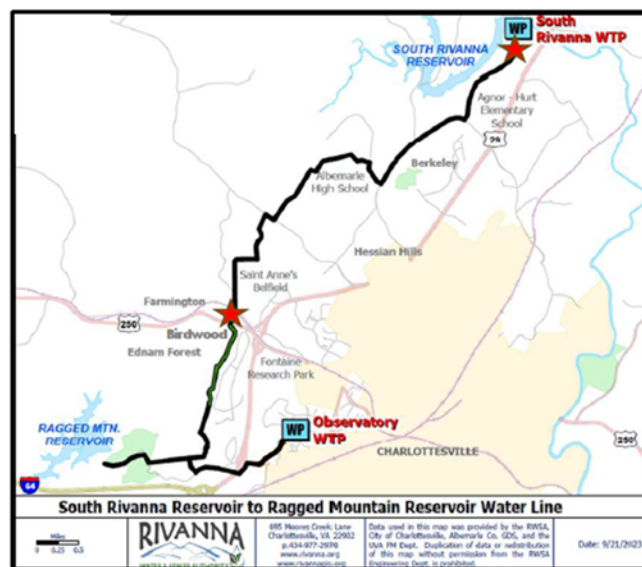
ATTACHMENTS: None

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Rivanna Water & Sewer Authority (RWSA) Monthly Update	AGENDA DATE: January 15, 2026
STAFF CONTACT(S)/PREPARER: Quin Lunsford, Executive Director	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 their December 16, 2025 RWSA Board Meeting and other communications:

- South Rivanna Reservoir to Ragged Mountain Reservoir Pipeline, Intake, and Facilities:** The RWSA Board authorized the award for \$87.6 million for the South Rivanna Reservoir (SRR) to Ragged Mountain Reservoir (RMR) pipeline as part of the approved Community Water Supply Plan. The pipeline and associated facilities will provide the ability to move water between the two reservoirs, further enhancing the management capabilities of the Urban System water supply. This project includes construction of a new 36" raw water pipeline, connecting SRR and RMR, a new raw water intake and pump station at SRR and raises the pool level at RMR 12' to allow for an additional 700 million gallons of storage at that reservoir. Approximately 6.5 miles of 36" ductile iron piping will be installed under this project and connects to the existing 36" pipeline constructed in 2019 at the Birdwood Golf Course and subsequently connecting to the 36" pipeline currently being constructed under the RMR to Observatory WTP Raw Water Pipeline and Pump Station Project. Additionally, the RWSA Board authorized an award of a waterway barrier system to protect underwater intake screens and piping from debris and to protect boaters from the South Fork Rivanna Dam spillway.



AGENDA ITEM EXECUTIVE SUMMARY

- **Sugar Hollow Pipeline to Ragged Mountain Reservoir Follow-Up:** In early December, the pipeline that transfers water from Sugar Hollow Reservoir (SHR) to Ragged Mountain Reservoir (RMR) developed a leak and impacted the transfer and flooded Sugar Hollow Road and Sandridge Drive. RWSA responded to the line break and completed repairs in mid-December. During the ACSA's December Board meeting, a question was posed as to whether transfers should be avoided during colder months to mitigate the potential of future line breaks. Upon follow-up with the RWSA, they noted that transfers during extreme cold periods in view of the age and condition of the existing pipe is a good idea, however, transfers generally occur during the winter and early spring (November – April) if the RMR water level is below the normal pool level and there is adequate storage in SHR. RWSA will test repairs to the pipeline in January but do not plan to perform any additional transfers until there is a rainy period. RWSA plans to assess weather and reservoir levels in March to plan any potential spring transfers.
- **Dam Concrete and Steel Repair Follow-Up:** Specifics related to the RWSA Dam Concrete and Steel Repair project were requested in the ACSA's December meeting. Upon follow up with the RWSA, they noted the work to be performed is intended to prolong the service life and repair deficiencies in the dams and associated appurtenances. These repairs will include crack repairs, repairs to handrails, stairs, coatings, and new ladder access systems. None of the items being addressed pose an immediate threat to the dam or facilities.

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 2027
South Fork Rivanna River Crossing	December 2024	January 2027
RMR to OBWTP Raw Water Line & Pump Station	February 2025	June 2029
MC Building Upfits & Gravity Thickener Improvements	May 2025	May 2027
MC Structural & Concrete Rehabilitation	May 2025	May 2027
Crozet Pump Stations Rehabilitation	April 2026	April 2028
MC Administration Building Renovation & Addition	August 2025	December 2027

AGENDA ITEM EXECUTIVE SUMMARY

SRWTP – PAC Upgrades	June 2026	June 2027
RMR Pool Raise	September 2025	December 2026
Sewer and Manhole Repairs, Phase 2	December 2025	June 2027
Crozet WTP GAC Expansion – Phase I	March 2026	May 2028
SVWRRF Generator	January 2026	June 2027
SRR to RMR Pipeline, Intake, & Facilities	May 2026	December 2030
Glenmore WRRF, Phase 1	June 2026	January 2029
Sodium Hypochlorite Tank Replacement, OBWTP	September 2026	July 2027
Central Water Line, Phase 2	August 2026	March 2029
MC Pump Station Slide Gates, Valves, Bypass, & Septage Receiving Upgrades	June 2026	May 2028
Beaver Creek Dam Spillway Modifications	March 2027	June 2031
Beaver Creek Raw Water Pump Station, Intake, and Piping	July 2026	June 2029
Upper Schenks Branch Interceptor, Phase II	2027	2029
Dam Concrete & Steel Repairs	July 2026	November 2027
SVWRRF Permit Modification Upgrades	May 2026	May 2027
Powell Creek Interceptor Upgrade (PC1-PC5)	January 2026	December 2027
Airport Road WSTs and Pumps	January 2027	December 2028
NR River Crossing and Piping	January 2027	December 2029

- **Central Water Line, Phase 1**

Design Engineer:
Construction Contractor:

Michael Baker International (Baker)
Sagres Construction Corp. (Alexandria, VA)

Construction Start:
Percent Complete:
Completion:
Budget:

October 2025
6%
December 2029
\$58,000,000

Current Status:

AGENDA ITEM EXECUTIVE SUMMARY

The first stage of water line construction includes Stadium Road, Piedmont Avenue, Price Avenue, and Lewis Street (to the railroad tracks). Contractor has installed approximately 500 linear feet of 30-inch water line in Lewis Street, in addition to 240 linear feet of 2-inch water line for City Utilities in Lewis Street. A virtual public meeting for the Fry's Spring neighborhood is scheduled for December 15, 2025 at 7 p.m. to discuss construction for Stages 2 and 3. Approximately 2,200 mailers have been sent out to notify residents in addition to coordinating with the neighborhood association. A pre-con meeting was also held with UVA staff, and tree clearing on UVA property has begun so water line installation can occur while students are on winter break.

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 ACSA.

- **Red Hill Water Treatment Plant Upgrades**

Design Engineer:	Short Elliot Hendrickson (SEH)
Construction Contractor:	Anderson Construction (Lynchburg, VA)
Construction Start:	January 2025
Percent Complete:	15%
Completion:	June 2027
Budget:	\$2,050,000

Current Status:

The building permit has been approved, and construction activities have begun.

History:

The Red Hill Water Treatment Plant was constructed in a joint effort by 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.

AGENDA ITEM EXECUTIVE SUMMARY

- **South Fork Rivanna River Crossing**

Design Engineer:	Michael Baker International (Baker)
Construction Contractor:	Faulconer (Charlottesville, VA)
Construction Start:	December 2024
Percent Complete:	65%
Completion:	January 2027
Budget:	\$6,550,000

Current Status:

Horizontal Directional Drilling subcontractor is on the third hole (and final) reaming pass for the 1,200 LF directional drill before they can pull the fused HDPE water line through the opening, which is anticipated before the end of December. A portion of Old Rio Mills Road will be closed for several more months during construction of the new 24" water line.

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 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 (Hillsborough, NC)
Construction Start:	February 2025
Percent Complete:	18%
Completion:	June 2029
Current Project Estimate:	\$61,490,000

Current Status:

Following the completion of the roadway crossings at Fontaine Avenue and Reservoir Road, the Contractor has transitioned to installing the 36" pipeline between the reservoir and pump station in easement areas to the north of Reservoir Road.

AGENDA ITEM EXECUTIVE SUMMARY

Approximately 400 LF of pipe have been installed in this area, bringing the total for the project to 2,200 LF. Construction of the pump station began on December 1st.

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. The 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 Construction (Lynchburg, VA)
Construction Start:	May 2025
Project Status:	16%
Completion:	May 2027
Current Project Estimate:	\$11,800,000

Current Status:

Contractor is working on improvements to the Duty Station which will provide temporary office and storage space for maintenance personnel while office spaces in the Blower Building are being renovated. Foundation work for the new office space under the Vehicle Maintenance Shop canopy and test pitting of utilities are ongoing.

History:

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

AGENDA ITEM EXECUTIVE SUMMARY

- **MCAWRRF Structural and Concrete Rehabilitation**

Design Engineer:	Hazen and Sawyer (Hazen)
Construction Contractor:	WM Schlosser (Hyattsville, MD)
Construction Start:	May 2025
Project Status:	16%
Completion:	May 2027
Current Project Estimate:	\$15,500,000

Current Status:

Priming, painting, and purlin replacement at the north Maintenance storage building are underway. Concrete repairs are ongoing on the digesters and the equalization basins.

History:

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

- **Crozet Pump Stations Rehabilitation**

Design Engineer:	Wiley Wilson
Construction Contractor:	Waco, Inc. (Sandston, VA)
Construction Start:	April 2026
Percent Complete:	5%
Completion:	April 2028
Budget:	\$12,350,000

Current Status:

Materials have been ordered.

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.

AGENDA ITEM EXECUTIVE SUMMARY

- **Moores Creek Administration Building Renovation and Addition**

Design Engineer:	SEH
Construction Contractor:	Martin Horn (Charlottesville, VA)
Construction Start:	August 2025
Percent Complete:	10%
Completion:	December 2027
Budget:	\$27,600,000

Current Status:

Site and foundation work continue for the addition. Administration staff have moved out of the existing Administration Building into temporary spaces and demolition of the interior of the building has begun.

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:	SEH
Construction Contractor:	Waco, Inc. (Sandston, VA)
Project Start:	June 2026
Percent Complete:	5%
Completion:	June 2027
Current Project Estimate:	\$1,820,000

Current Status:

Submittals for the powdered activated carbon tank are being processed and materials are being ordered. Based on the anticipated lead time for the PAC system, onsite mobilization is anticipated in June 2026. No impact to the completion date is expected at this point.

- **Ragged Mountain Reservoir Pool Raise**

Design Engineer:	Schnabel Engineering
Construction Contractor:	Faulconer Construction (Charlottesville, VA)
Construction Start:	September 2025
Percent Complete:	12%

AGENDA ITEM EXECUTIVE SUMMARY

Completion: December 2026
Current Project Estimate: \$13,300,000

Current Status:

Tree clearing activities started on November 17th, with an early focus on the western side of the reservoir, closest to I-64, near the floating pedestrian bridge. Tree clearing work will continue to progress around the Reservoir towards the dam over the coming months.

- **Sewer and Manhole Repairs, Phase 2**

Design Engineer: CHA Consulting, Inc.
Construction Contractor: Vortex Services, LLC (Chesapeake, VA)
Construction Start: December 2025
Percent Complete: 5%
Completion: June 2027
Budget: \$2,185,000

Current Status:

Manhole rehabilitation work began on November 17th, and sewer inspection via closed-circuit television (CCTV) began on December 1st.

- **Crozet WTP GAC Expansion, Phase I**

Design Engineer: SEH
Construction Contractor: English Construction Company (Lynchburg, VA)
Construction Start: March 2026
Percent Complete: 0%
Completion: May 2028
Budget: \$12,165,000

Current Status:

A preconstruction meeting with English Construction and VDH was held in November. Notice to Proceed is anticipated in early 2026 following final site plan approval by Albemarle County. VDH has committed grant funds totaling \$7.24 M that will support the project.

AGENDA ITEM EXECUTIVE SUMMARYHistory:

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.

- **Scottsville Water Resource Recovery Facility Generator**

Design Engineer:	Wiley Wilson
Construction Contractor:	Carrick Contracting Corporation (Williamsburg, VA)
Construction Start:	January 2026
Percent Complete:	0%
Completion:	June 2027
Budget:	\$1,360,000

Current Status:

Contracts were executed in early December and the preconstruction conference will be scheduled with the Contractor and Scottsville Town Manager in mid-December. Notice to Proceed is anticipated in early January.

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

Design Engineer:	Kimley Horn
Construction Contractor:	Garney Construction (Fairfax, VA)
Project Start:	July 2023
Design Status:	Award
Construction Start:	May 2026
Completion:	December 2030
Budget:	\$107,000,000

Current Status:

This project will include a raw water pump station with intake screens at the SRR, and about 6.5 miles of 36" ductile iron pipe from SRR to Route 250 West near Birdwood.

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

AGENDA ITEM EXECUTIVE SUMMARY

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.

- **Glenmore WRRF Upgrade Phase 1**

Design Engineer:	SHE
Construction Contractor:	Maverick Construction, LLC (Grasonville, MD)
Project Start:	March 2025
Project Status:	Award
Construction Start:	June 2026
Completion:	January 2028
Budget:	\$1,800,000

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.

- **Sodium Hypochlorite Tank Replacement, OBWTP**

Design Engineer:	Short Elliott Hendrickson (SEH)
Construction Contractor:	Waco, Inc. (Sandston, VA)
Construction Start:	September 2026
Percent Complete:	0%
Completion:	July 2027
Budget:	\$293,000

Current Status:

Replace 2 hypochlorite tanks.

AGENDA ITEM EXECUTIVE SUMMARY

Design and Bidding

- **Central Water Line, Phase 2**

Design Engineer:	Michael Baker International (Baker)
Project Start:	July 2024
Project Status:	85% Design
Construction Start:	August 2026
Completion:	March 2029
Budget:	\$21,000,000

Current Status:

Engineers are developing 90% design drawings and permit applications. A private easement has been acquired and easements on two City parcels will be requested from City Council.

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:	June 2023
Project Status:	90% Design
Construction Start:	June 2026
Completion:	May 2028
Budget:	\$10,200,000

Current Status:

AGENDA ITEM EXECUTIVE SUMMARY

Final design is proceeding with the additional work on the south side septage station. Acquisition of a small parcel outside the MCAWRRF fence line is needed for construction and 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.

- **Beaver Creek Dam Spillway Modifications**

Design Engineer:	Schnabel Engineering
Project Start:	February 2018
Project Status:	80% Design
Construction Start:	March 2027
Completion:	June 2031
Budget:	\$33,500,000

Current Status:

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

AGENDA ITEM EXECUTIVE SUMMARY

- **Beaver Creek Raw Water Pump Station, Intake, and Piping Improvements**

Design Engineer:	Hazen & Sawyer
Project Start:	February 2018
Project Status:	80% Design
Construction Start:	July 2026
Completion:	June 2029
Budget:	\$39,000,000

Current Status:

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

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

Design Engineer:	CHA Consulting
Project Start:	July 2021
Project Status:	Design
Construction Start:	2026
Completion:	2027
Budget:	\$7.1 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.

- **Dam Concrete and Steel Repairs**

Design Engineer:	GAI Consultants
Project Start:	January 2025
Project Status:	90% Design
Construction Start:	July 2026
Completion:	November 2027

AGENDA ITEM EXECUTIVE SUMMARY

Budget: \$2,820,000

Current Status:

Structural assessments of the Sugar Hollow, South Rivanna, Lickinghole Creek, and Totier Creek dams were completed March 2025. Design of the recommended repairs is underway.

- **SVWRRF Permit Modification Upgrades**

Design Engineer:	Short Elliot Hendrickson (SEH)
Project Start:	July 2025
Project Status:	40% Design
Construction Start:	May 2026
Completion:	May 2027
Budget:	\$827,000

Current Status:

This project includes influent pump station and headworks upgrades, aeration piping rehabilitation, a new storage and chemical feed building, and flood resiliency improvements. Design is underway and interim measures for meeting permit requirements are being coordinated with Operations staff.

- **Powell Creek Interceptor Upgrade (PC1-PC5)**

Design Engineer:	
Project Start:	December 2025
Project Status:	1% Design
Construction Start:	January 2028
Completion:	December 2029
Budget:	\$43,000,000
<u>Current Status:</u>	

Developing scope of work to replace this sewer pipe.

- **Airport Rd WSTs and Pumps**

Design Engineer:	SEH
Project Start:	December 2025
Project Status:	Preliminary Engineering Report
Construction Start:	January 2027
Completion:	December 2028
Budget:	\$14,000,000

AGENDA ITEM EXECUTIVE SUMMARYCurrent Status:

Developing scope of work to provide two water storage tanks and pumps.

- **NR River Crossing and Piping**

Design Engineer:	Kimley-Horn
Project Start:	December 2025
Project Status:	Preliminary Engineering Report
Construction Start:	January 2027
Completion:	December 2029
Budget:	\$46,000,000

Current Status:

Developing scope of work to provide a second water pipe under the N. Rivanna River and upsize water piping in the area.

Planning and Studies

- **MCAWRRF Biogas Upgrades**

Design Engineer:	SEH
Project Start:	October 2021
Project Status:	Preliminary Engineering Study (99%)
Completion:	December 2026
Budget:	\$7,800,000

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 facilities located at the Moores Creek AWRRF within those flood event boundaries.

AGENDA ITEM EXECUTIVE SUMMARY

This project received \$198,930 in grant funding from FEMA and VDEM and the analysis process has begun.

Other Significant Projects

- **Urgent and Emergency Repairs**

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

Project No.	Project Description	Approximate Cost
2023-01	Finished Water System ARV Repairs	\$150,000
2025-03	Rivanna Interceptor Stream Crossing Repairs	TBD

- **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.
- **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:	85% (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)

AGENDA ITEM EXECUTIVE SUMMARY

Budget: \$2,980,000

Current Status:

WA9 will include installation of card access on all exterior doors at the South Rivanna 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. These discussions continue. The WPO documents were approved by Albemarle County in September.

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ACSA Board Future Policy Issues Agendas 2026

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Regular 3rd Thursday Monthly Meetings

Feb. '26	Mar. '26	Apr. '26	May '26	June '26	July '26	August '26	Sept. '26	Oct. '26	Pending Issues
February 19th	March 19th	April 16th	May 21st	June 18th	July 16th	August 20th	September 17th	October 15th	ACSA Customer Communications
Charles DaCosta 25 years	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Doug Herr 30 years	Recognitions	Recognitions	CIS - Customer Information Systems - Billing, Website, Phone
Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Climate Change and Sustainability
Facilities Condition Assessment Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Customer Experience (CX)
Strategic Plan Update - <i>(Bi-annual Item)</i>	Proposed CIP Presentation <i>(Annual Item)</i>	Proposed FY 27 Capital Improvements Program Presentation <i>(Annual Item)</i>	Proposed FY 27 Budget and Rates Workshop	FY '27 Budget and Rates Public Hearing <i>(Annual Item)</i>	Strategic Plan Update - <i>(Bi-annual Item)</i>		Imagine a Day Without Water Resolution <i>(Annual Item)</i>		Data Management and Management Dashboards
	Fix a Leak Week Water Conservation Event <i>(Annual Item)</i>	Proposed FY 27 Capital Improvements Program Public Hearing <i>(Annual Item)</i>		FY '27 Budget, Rates and CIP Approval <i>(Annual Item)</i>					Emergency Preparedness
		Proposed FY 27 Budget and Rates Overview <i>(Annual Item)</i>		Amendments to Rules and Regulations, and Personnel Management -					Federal/State Water Quality Regulations PFAS; Emerging Contaminants
		Resolution Scheduling Budget and Rates Public Hearing for June 18, 2026 <i>(Annual Item)</i>		Water & Wastewater Professionals Appreciation Day Recognition <i>(Annual Item)</i>					Operational Presentation - Sewer Rehabilitation Relining
		National Drinking Water Week <i>(Annual Item)</i>							Purchasing Policy Manual
									RWSA CIP Central Water Line - Reservoirs Pipeline North Rivanna System Wastewater Projects
									Water Audit
									Water Supply Plan Project Status Reports



FY 2025

ANNUAL WATER CONSERVATION REPORT

ACSA BOARD OF DIRECTORS MEETING

PRESENTED BY EMILY ROACH

JANUARY 15, 2026

TOILET REBATE PROGRAM

Toilets account for up to 35% of the water use in a typical home, so even a small leak can have a significant impact. Replacing old toilets with WaterSense models can save up to 13,000 gallons of water for an average household.

In January 2025, Albemarle County Service Authority expanded its Toilet Rebate Program. ACSA residents are now eligible for up to a \$150 rebate for replacing toilets that use 1.6 gallons per flush (gpf) or higher with a WaterSense labeled toilet, for a maximum of 3 toilets. Toilets purchased after January 1, 2025, are eligible for this expanded rebate.

Toilets Rebated in 2025	Total Rebate \$ in 2025
153 Individual	\$22,905
222 Barracks West	\$22,200
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375 Total	\$45,105



Rainwater harvested from rain barrels can be used to water the lawn, amongst other uses.

The ACSA’s Rain Barrel Rebate Program offers customers a rebate up to \$30 (maximum of two per home) for each rain barrel purchased and installed.

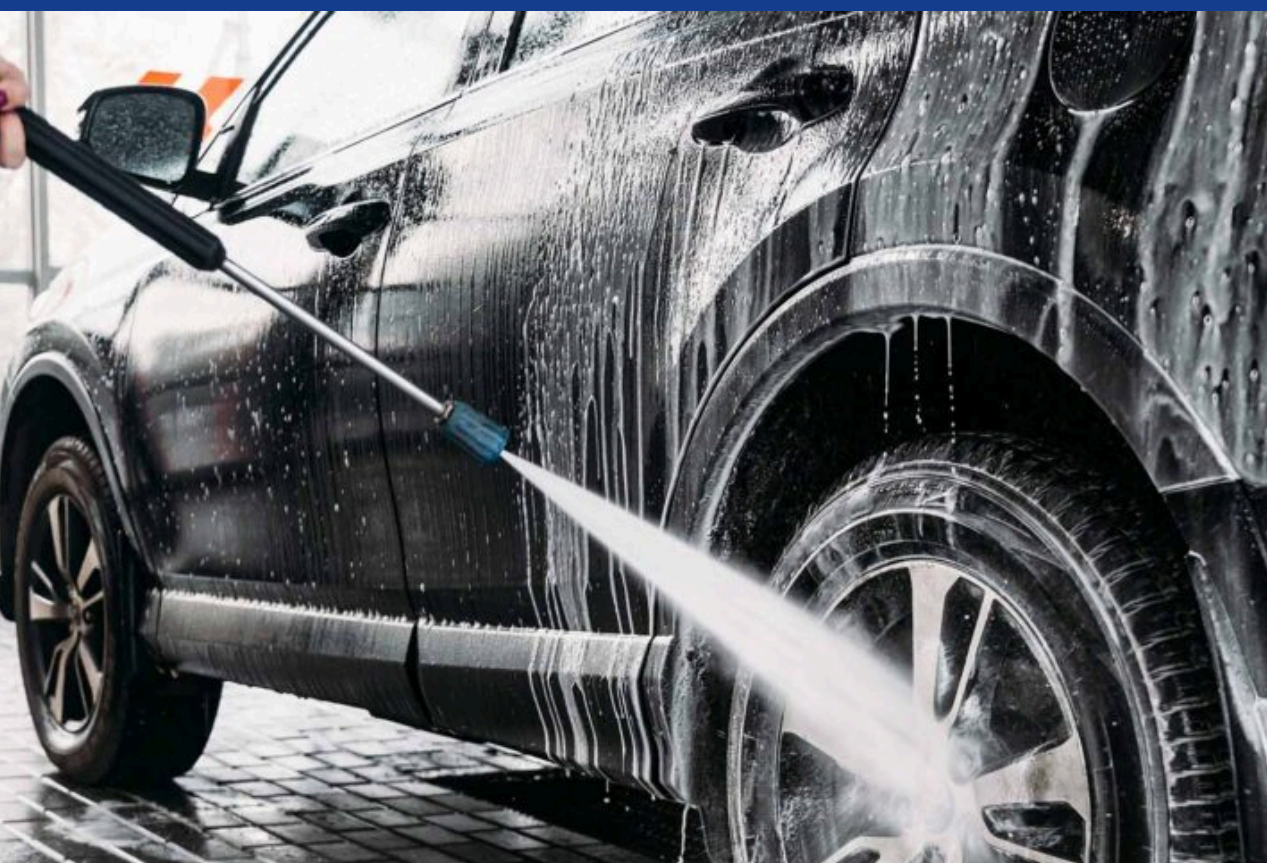
Rain Barrels Rebated in 2025	Rain Barrel Rebate \$ in 2025
9	\$270



CARWASH CERTIFICATION PROGRAM

Certified Carwashes

- Car Lovers- 1083 E. Rio Road
- Tiger Wash- 3290 Worth Crossing
- Tiger Wash- 153 James River Road
- Jiffy Clean Car Wash- 2088 Berkmar Drive
- A1 Detailing & Hand Car Wash- 5774 Three Notch'd Road



CONSERVATION INITIATIVES

Fix-A-Leak Campaign

Fix-A-Leak week is a national campaign sponsored by the U.S. Environmental Protection Agency (EPA) WaterSense Program, which seeks to inform the public on how to identify and fix leaks. By making fixes, Americans put a stop to the more than one trillion gallons of water being wasted from household leaks each year.

Past events to celebrate the week include home scavenger hunts, family 5k races, and a festival along the Rivanna River.



CONSERVATION INITIATIVES

Imagine a Day Without Water

Launched 11 years ago by the US Water Alliance, the annual Imagine a Day Without Water campaign was designed to educate and inform people about the essential role that water plays in our everyday lives.

The Albemarle County Service Authority, in conjunction with the City of Charlottesville and RWSA, help to raise awareness locally each year by hosting an art contest. The contest asks area youth, k-12, to convey a particular theme each year related to the importance of water and water conservation.



CONSERVATION INITIATIVES

Conservation Table

The ACSA continues to display a conservation table in the lobby, which is maintained by the Administration team. The table includes various conservation items such as toilet bags, low-flow aerators and shower heads, and shower timers, as well as fun water-themed toys and coloring books for children. There are also pre-assembled conservation kits and leak detection strips available as well.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Fiscal Year 2027 Water and Sewer Rate Analysis Overview	AGENDA DATE: January 15, 2026 ACTION: Informational
STAFF CONTACT/PREPARER: Emily Roach, Interim Director of Finance; Quin Lunsford, Executive Director	ATTACHMENTS: Yes

BACKGROUND: In September, the Authority publicly advertised a Request for Proposal inviting firms to submit responses to review rate setting methodology, long-term financial planning, and recommendations for the Board to consider related to rates. The Authority performs a formal rate study at least every five years with the last being completed in 2022.

DISCUSSION: The Authority received multiple proposals, and an ACSA committee evaluated these submissions to understand each proposer's experience, methodology, and industry expertise. Based on this review, the Authority committee selected NewGen Strategies & Solutions.

The rate analysis will comprehensively review current rate structures and charges and provide a financial model which will be used in conjunction with the budget/rate recommendation process for the next budget proposal. Additionally, this study will focus on long-term financial sustainability, customer affordability, and needs for re-investment in the Authority's system.

Today, the NewGen team will provide an overview of the services they will provide, project approach, and initiate a dialog with the Board to continue implementing into the financial/rate model.

The Rivanna Water and Sewer Authority charges are a major component in ACSA's Operating Budget and we, along with the City of Charlottesville, are working closely with the RWSA to understand impacts for the upcoming fiscal year and beyond. We anticipate this information to be more concrete in the coming weeks, and we will collaborate with NewGen to incorporate into the model. The ACSA's Capital Improvement Budget is also actively being developed and evaluated. These updates will be incorporated into the model as well. As this information becomes available, preliminary findings and rate recommendations will be provided to the Board for consideration.

In addition to a follow-up presentation from NewGen, the ACSA will, as part of the formal budget process, present an overview of the CIP budget in March, Operating budget/proposed rates in April and will be followed by a budget and rate workshop in May.

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

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

ATTACHMENTS:

1. Water and Sewer Rate Analysis Methodology and Overview – NewGen Strategies and Solutions



January 15, 2026 | Albemarle County Service Authority | Water and Sewer Rate Analysis

Board Presentation: Rate Study Findings



Nick Short, Senior Consultant
Connor Drucis, Consultant



Presentation Agenda

- Study Assumptions
- Revenue Requirements
- Current Charges
- Next Steps

Business Fundamentals



Revenue Sufficiency

Revenues should match or exceed expenses



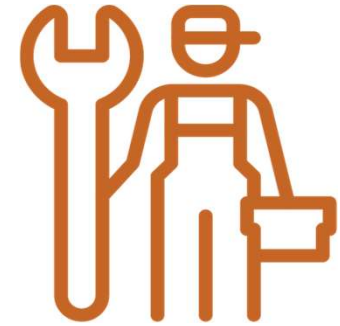
Growth Pays for Growth

New customers should pay for the costs they incur



Reserves

Prepare for a rainy day



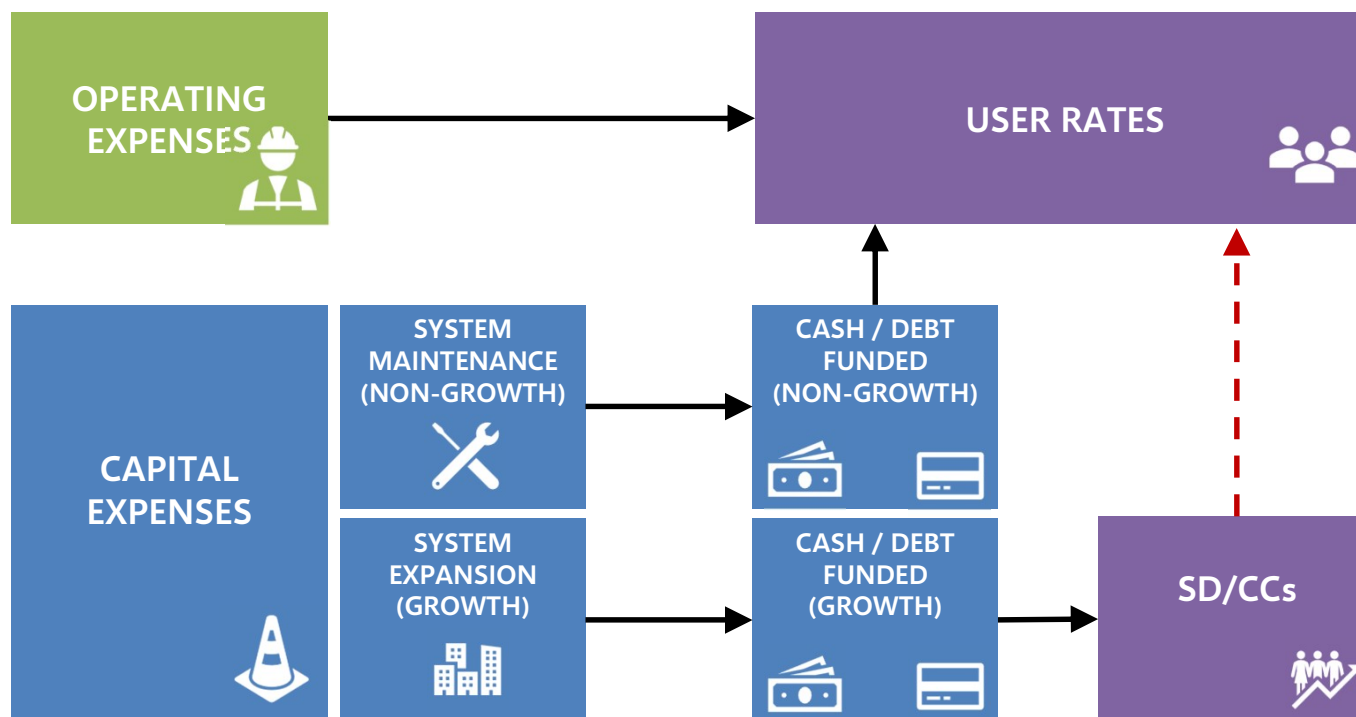
Reinvestment

Repair, replace, and reinvest in infrastructure

Factors Affecting ACSA's Rates and Charges

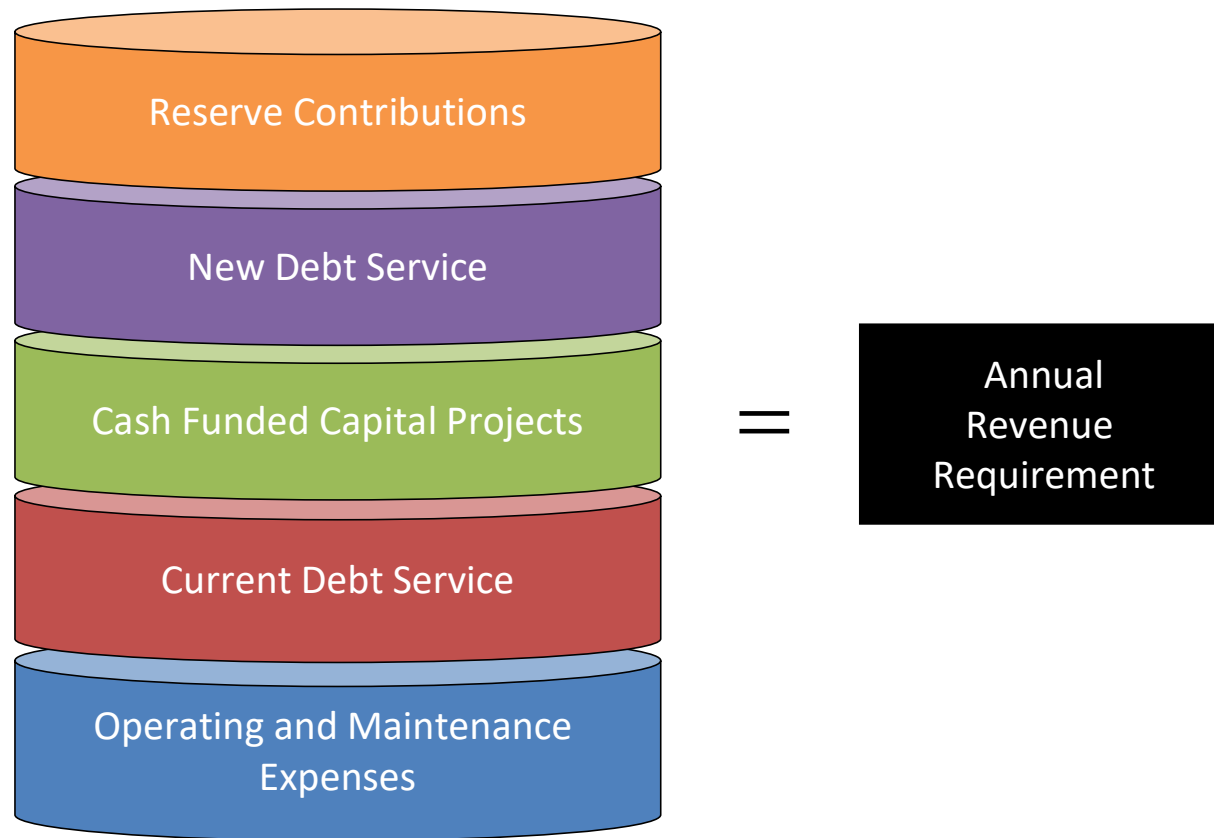
- Operating and maintenance expense changes
 - purchase of water/sewage treatment expenses based on estimates from RWSA (per year increases average ~15.5% for water and ~12.4% for sewer)
 - 5.5% escalation rate per year for labor expenses
 - 0 to 3.0% escalation rate per year for other expenses
- Capital improvement plans
 - investment in the distribution and collection systems
- Debt service
 - existing and future debt
- Customer changes
 - 2.0% increase per year based on historical trend
- Water usage and sewage generation changes
 - 1.5% increase per year based on historical trend
- Miscellaneous revenue changes
 - no increase in ancillary fees or services (e.g., inspection fees, FOG permits, rental income, and plan review fees)
- Reserve targets
 - Maintain a minimum days cash on hand of 270 days within the total of ACSA's three reserves and unrestricted cash and investments

Relationship between User Rates and System Development / Capacity Charges

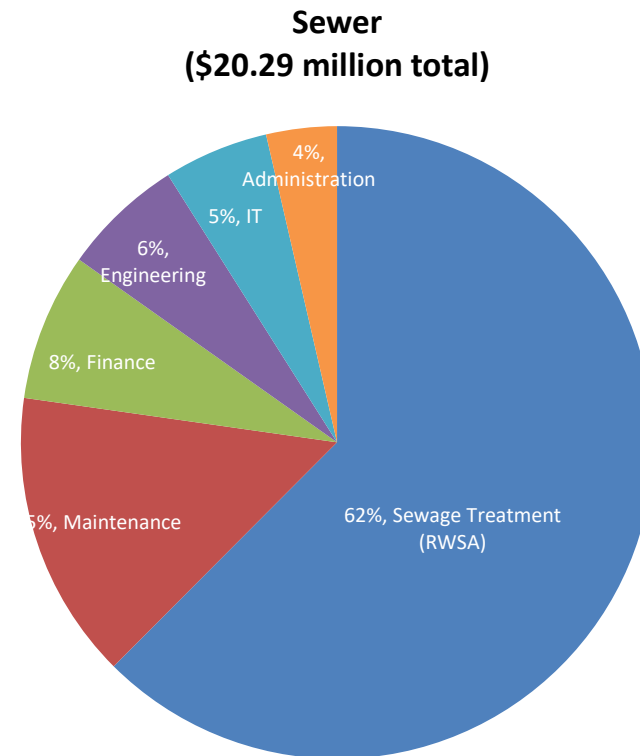
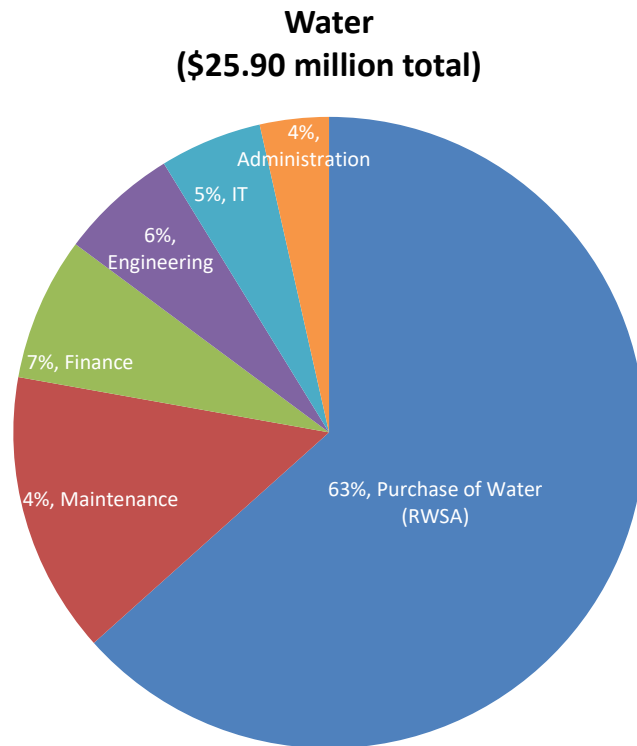


If system development and RWSA capacity charges are set at less than cost or anticipated growth does not occur, existing customers will have to make up the difference via higher user rates.

Revenue Requirement



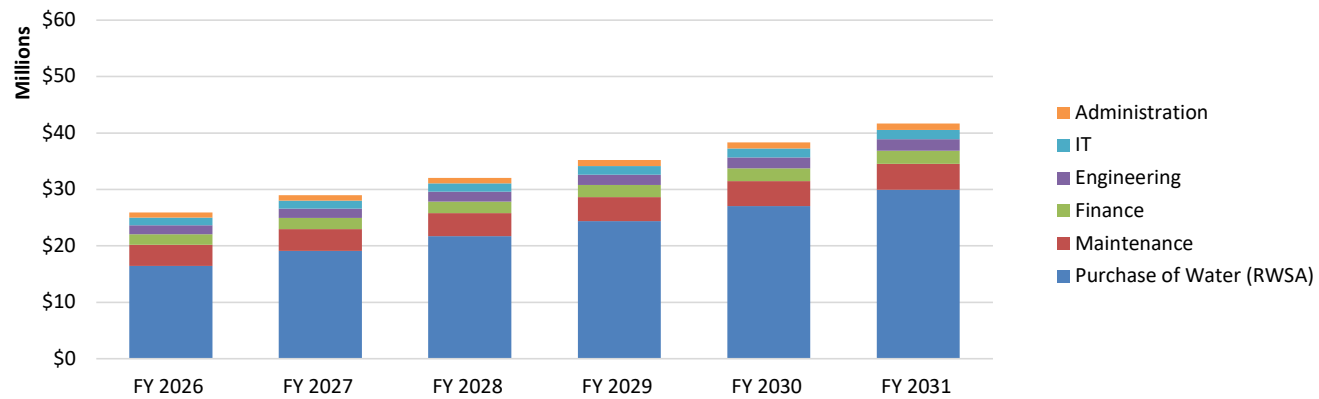
Current O&M Expenses (FY 2026)



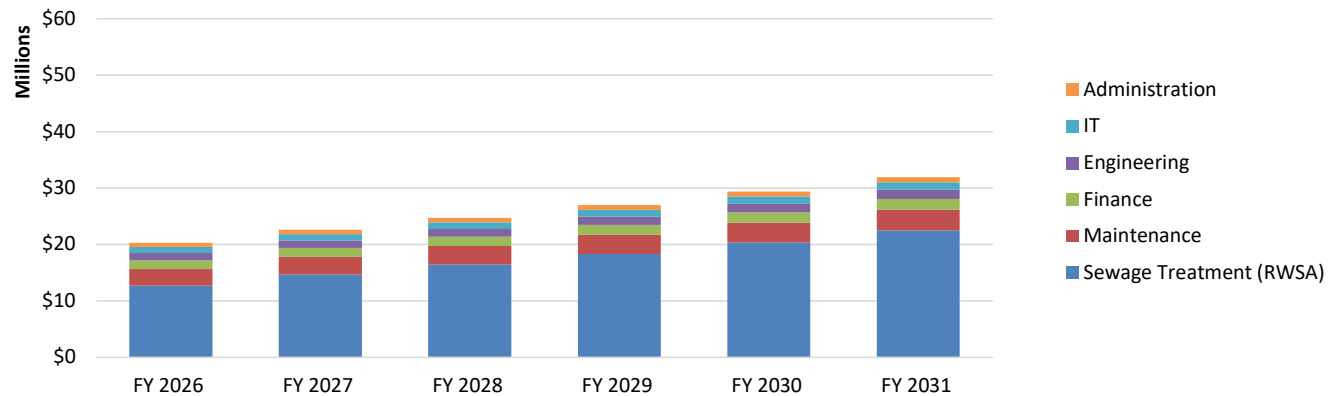
RWSA expenses (purchase of water and sewage treatment) exclude growth-related debt service

Forecast O&M Expenses

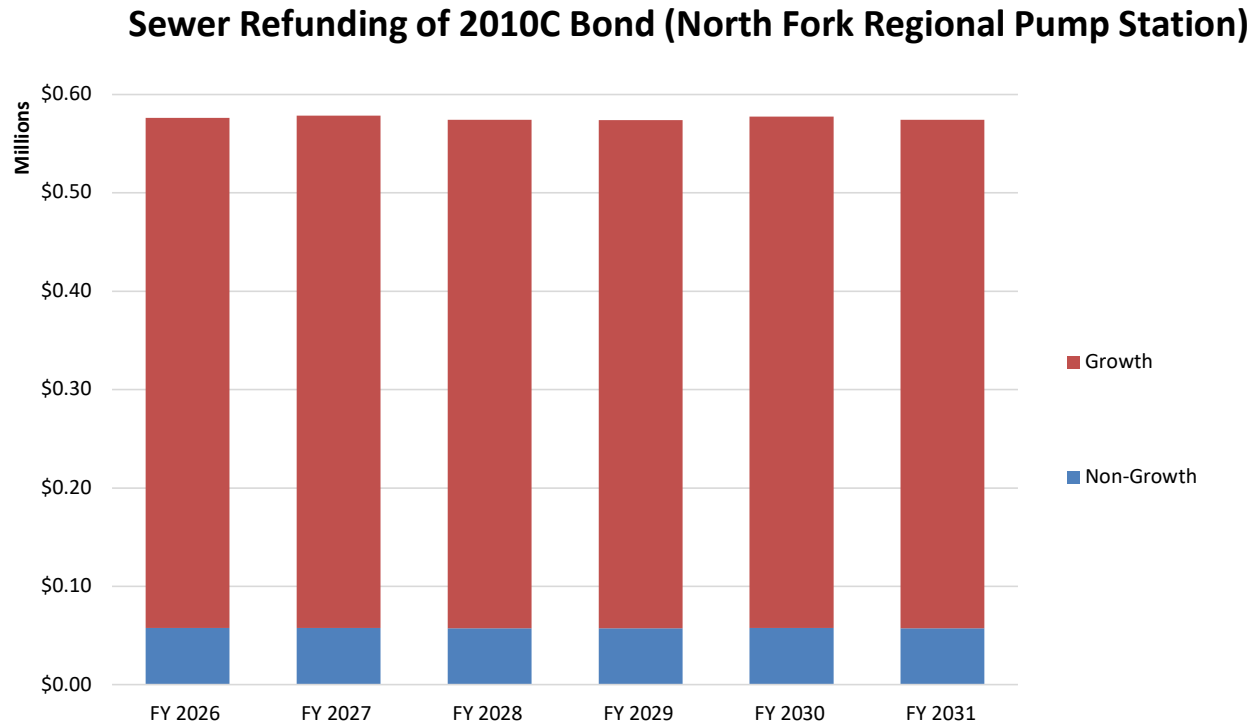
Water



Sewer

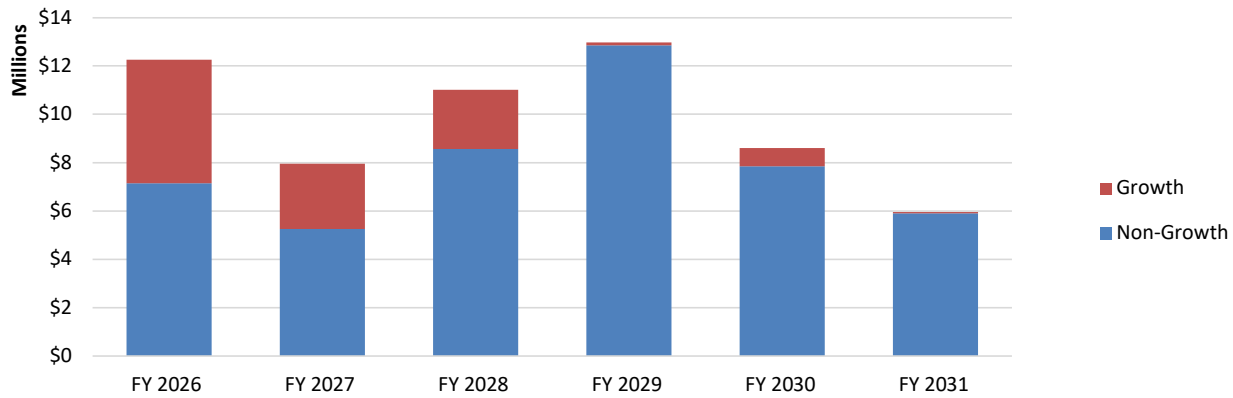


Current Debt Service

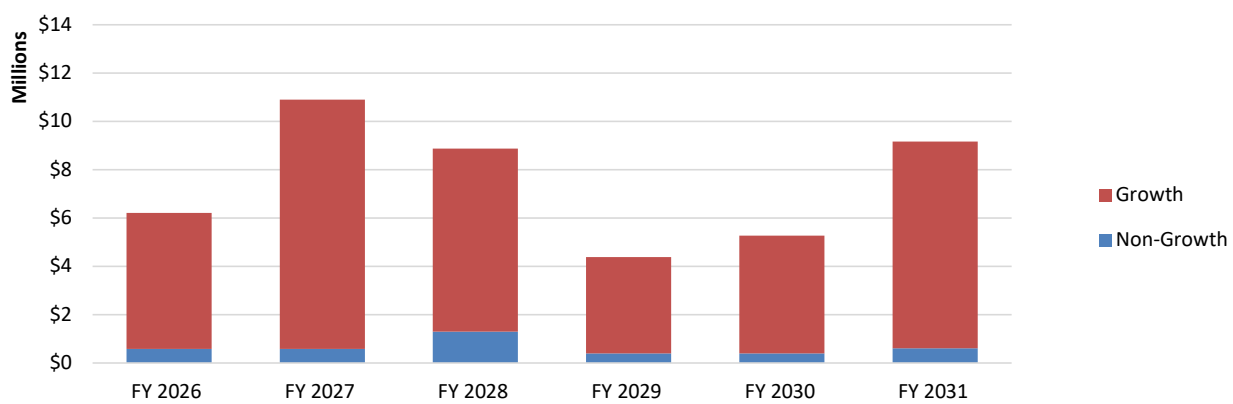


Planned ACSA Capital Projects

Water



Sewer



Water System Development/RWSA Capacity Charge Cash Flow

(in millions)	Current	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
System Development/Capacity Charge Revenue^{1,2}	\$4.8	\$4.1	\$4.1	\$4.1	\$4.1	\$4.1
Growth-Related Expenses						
Current Debt Service	-	-	-	-	-	-
Cash Funded Capital Projects	\$5.1	\$2.7	\$2.4	\$0.1	\$0.8	\$0.1
New Debt Service	-	-	-	-	-	-
RWSA Debt Service (Growth)	\$6.3	\$8.5	\$10.6	\$12.7	\$14.6	\$16.6
Total Growth-Related Expenses	\$11.4	\$11.2	\$13.1	\$12.9	\$15.4	\$16.7
Surplus / (Shortfall)	(\$6.6)	(\$7.2)	(\$9.0)	(\$8.8)	(\$11.3)	(\$12.6)
Beginning Cash Balance	\$11.1	\$4.5	-	-	-	-
Surplus / (Shortfall)	(\$6.6)	(\$7.2)	(\$9.0)	(\$8.8)	(\$11.3)	(\$12.6)
Ending SDC Cash Balance	\$4.5	-	-	-	-	-
Shortfall to be made up by Water Rates³	-	(\$2.7)	(\$9.0)	(\$8.8)	(\$11.3)	(\$12.6)

¹assumes no change in current charges

²revenue in FY 2026 based on ~647 ERCs (equivalent residential connections), and revenue in FY 2027 and beyond based on 550 ERCs

³these amounts represent growth related expenses not funded by System Development Charge or RWSA Capacity Charge revenue and are recovered from existing customers through user rates.

Sewer System Development/RWSA Capacity Charge Cash Flow

(in millions)	Current	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
System Development/Capacity Charge Revenue^{1,2}	\$4.6	\$4.1	\$4.1	\$4.1	\$4.1	\$4.1
Growth-Related Expenses						
Current Debt Service	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Cash Funded Capital Projects	\$5.6	\$10.3	\$7.6	\$4.0	\$4.9	\$8.6
New Debt Service	-	-	-	-	-	-
RWSA Debt Service (Growth)	\$2.6	\$3.1	\$3.6	\$4.0	\$4.5	\$4.9
Total Growth-Related Expenses	\$8.7	\$13.9	\$11.6	\$8.5	\$9.9	\$14.0
Surplus / (Shortfall)	(\$4.1)	(\$9.8)	(\$7.5)	(\$4.4)	(\$5.7)	(\$9.9)
Beginning Cash Balance	\$22.1	\$18.0	\$8.1	\$0.6	-	-
Surplus / (Shortfall)	(\$4.1)	(\$9.8)	(\$7.5)	(\$4.4)	(\$5.7)	(\$9.9)
Ending SDC Cash Balance	\$18.0	\$8.1	\$0.6	-	-	-
Shortfall to be made up by Sewer Rates³	-	-	-	(\$3.8)	(\$5.7)	(\$9.9)

¹assumes no change in current charges

²revenue in FY 2026 based on ~644 ERCs (equivalent residential connections), and revenue in FY 2027 and beyond based on 540 ERCs

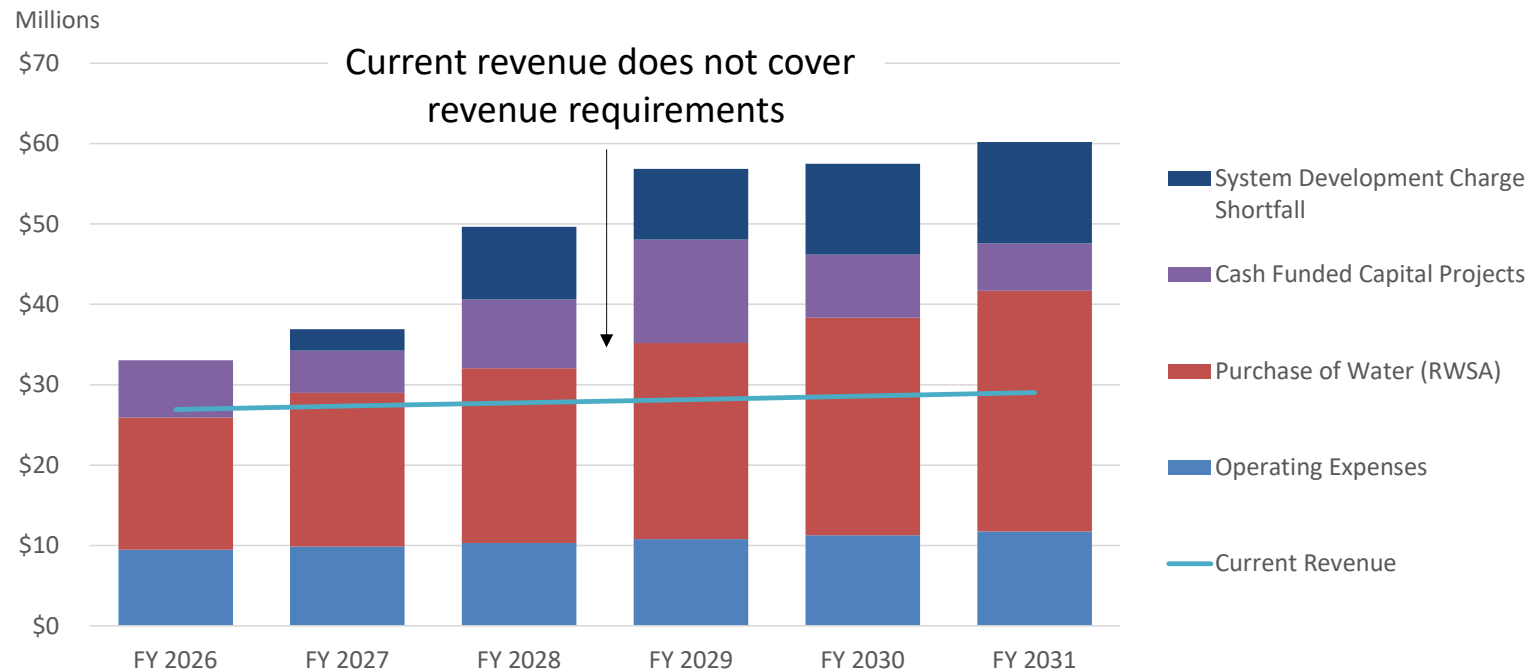
³these amounts represent growth related expenses not funded by System Development Charge or RWSA Capacity Charge revenue and are recovered from existing customers through user rates.

Revenue Requirements - Water

(in millions)	Current	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating and Capital Costs						
Operating Expenses	\$9.5	\$9.9	\$10.3	\$10.8	\$11.3	\$11.8
Purchase of Water (RWSA)	\$16.4	\$19.1	\$21.7	\$24.4	\$27.1	\$29.9
Current Debt Service	-	-	-	-	-	-
Cash Funded Capital Projects	\$7.1	\$5.3	\$8.6	\$12.8	\$7.9	\$5.9
New Debt Service	-	-	-	-	-	-
3R Reserve Contribution	-	-	-	-	-	-
SD/CC Cash Balance Shortfall ¹	-	\$2.7	\$9.0	\$8.8	\$11.3	\$12.6
Total Revenue Requirement	\$33.0	\$36.9	\$49.6	\$56.8	\$57.5	\$60.2
Less Miscellaneous Other Revenues	(\$1.4)	(\$1.4)	(\$1.4)	(\$1.4)	(\$1.4)	(\$1.4)
Net Revenue Requirement	\$31.7	\$35.5	\$48.3	\$55.5	\$56.1	\$58.8

¹these amounts are derived from the System Development/RWSA Capacity Charge Cash Flow and reflect growth related cost shortfalls recovered from existing customers through user rates.

Revenue Requirements vs. Current Revenue - Water

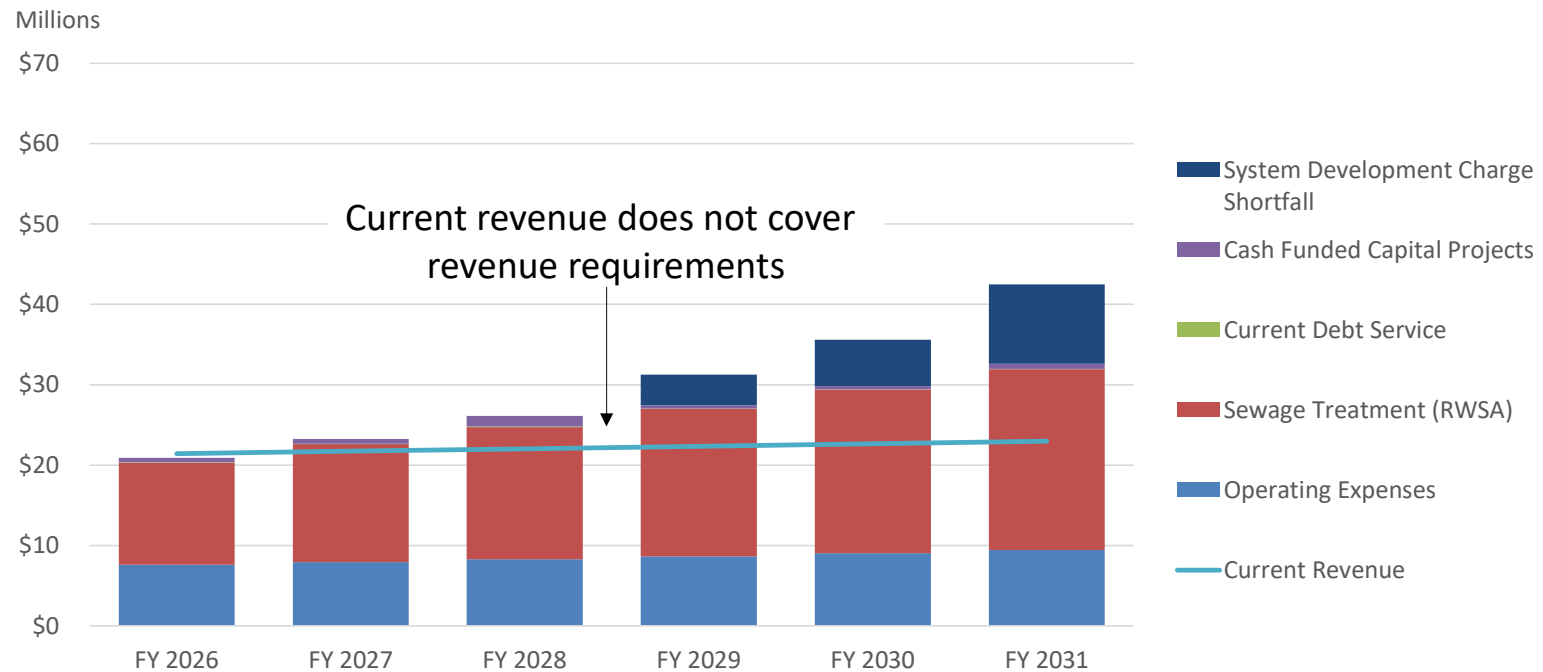


Revenue Requirements - Sewer

(in millions)	Current	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Operating and Capital Costs						
Operating Expenses	\$7.6	\$7.9	\$8.3	\$8.7	\$9.0	\$9.4
Sewage Treatment (RWSA)	\$12.7	\$14.7	\$16.4	\$18.3	\$20.3	\$22.5
Current Debt Service	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Cash Funded Capital Projects	\$0.6	\$0.6	\$1.3	\$0.4	\$0.4	\$0.6
New Debt Service	-	-	-	-	-	-
3R Reserve Contribution	-	-	-	-	-	-
SD/CC Cash Balance Shortfall ¹	-	-	-	\$3.8	\$5.7	\$9.9
Total Revenue Requirement	\$20.9	\$23.3	\$26.1	\$31.2	\$35.6	\$42.5
Less Miscellaneous Other Revenues	(\$1.4)	(\$1.4)	(\$1.4)	(\$1.4)	(\$1.4)	(\$1.4)
Net Revenue Requirement	\$19.6	\$21.9	\$24.7	\$29.9	\$34.2	\$41.1

¹these amounts are derived from the System Development/RWSA Capacity Charge Cash Flow and reflect growth related cost shortfalls recovered from existing customers through user rates.

Revenue Requirements vs. Current Revenue - Sewer



ACSA Reserves

- Operating and Maintenance (O&M) Reserve
 - Serves as working capital for the potential lag between operating revenues and operating expenditures, as well as unplanned minor repairs or fluctuations in the operating budget
- Repair, Renewal, and Replacement (3R) Reserve
 - Fund unexpected major repairs and planned replacement or rehabilitation of system assets based on estimated useful life and replacement cost of equipment
- Capacity/System Development Reserve
 - Fund capacity or growth-related costs via ACSA System Development Charge and the RWSA Capacity Charge revenues
- Combined Reserves Goal: Maintain a minimum Days Cash on Hand of 270 days within the total of the three reserves and unrestricted cash and investments

Current Charges (July 1, 2025)

Water Charges

Monthly Service Charge (by meter size)

3/4	\$12.24
1	\$30.59
1 1/2	\$61.18
2	\$97.88
3	\$195.76
4	\$305.88
6	\$611.74

Volume Charge (per 1,000 gallons)

Single-Family Residential

Level 1	0 - 3,000 gallons	\$6.55
Level 2	3,001 - 6,000 gallons	\$13.12
Level 3	6,001 - 9,000 gallons	\$19.67
Level 4	over 9,000 gallons	\$26.25

Multi-Family/Non-Residential

All Usage	\$13.12
-----------	---------

Sewer Charges

Volume Charge (per 1,000 gallons)

All Usage	\$12.78
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ACSA System Development Charges

	Water	Sewer
Per ERC	\$2,100	\$3,300

RWSA Capacity Charges

	Water	Sewer
Per ERC	\$5,300	\$4,300

Notes

- Service Charges and Volume Charges represent a 10% increase for water and 8% for sewer over those implemented the prior year
- ERC = Equivalent Residential Connection (270 gallons per day)
- ACSA System Development Charges and RWSA Capacity Charges are one-time charges and have not been increased for several years

Albemarle County Service Authority
Serving • Conserving

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

Investing in our Water Future

Dear Customer,

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

Sustaining this level of service requires ongoing investment. Working alongside the Roanoke Water Treatment Provider—we are supporting \$561 million in critical upgrades over the next five years to maintain and improve our water and wastewater systems.

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

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

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

Quin Lunsford
Quin Lunsford
Executive Director, ACSA

Proposed ACSA FY '26 Water & Sewer Monthly User Rates

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

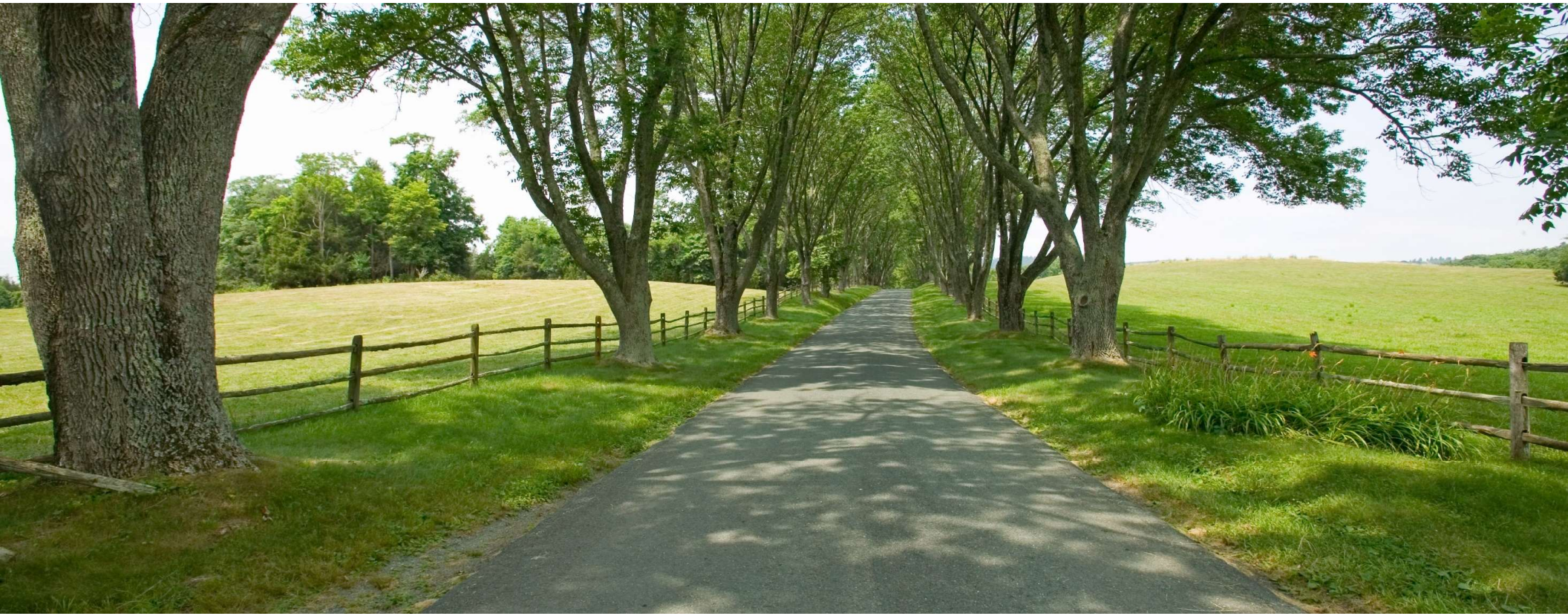
Combined Monthly Bill Comparison:
Single-Family Residential, 3,000 Gallons

Service Area	Rate
Orange County	\$103.00
City of Charlottesville	\$82.45
Waynesboro	\$72.94
ACSA Proposed Rate	\$70.21

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

Next Steps

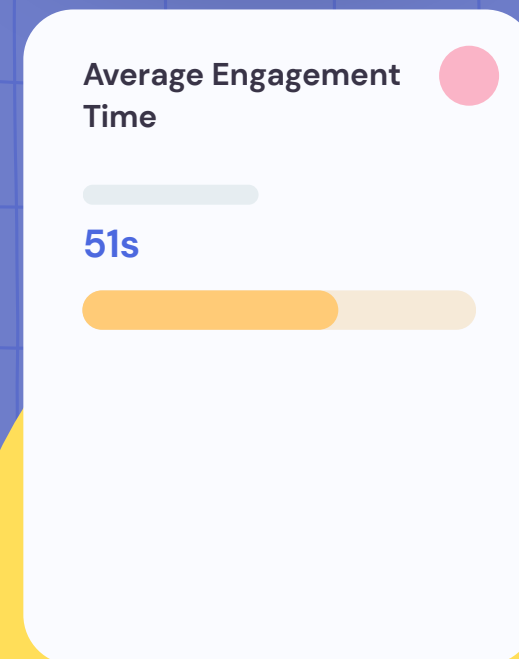
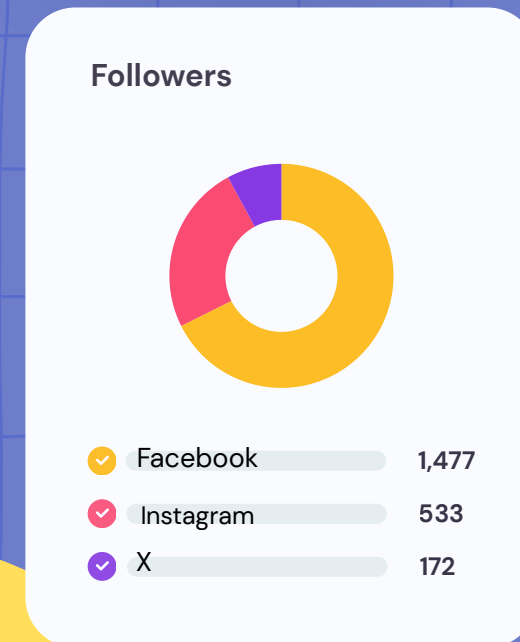
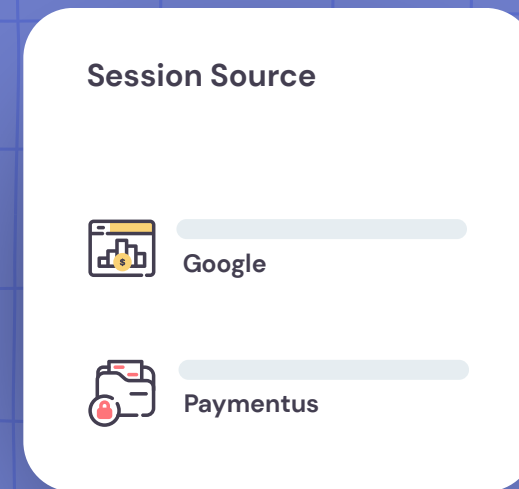
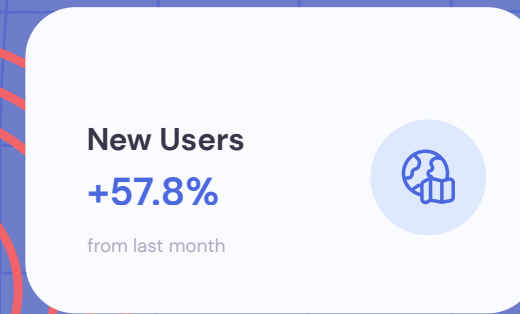
- Verify/Refine Revenue Requirements
 - RWSA costs
 - Cash vs. debt funding of CIP
 - Reserve targets
- Develop Rate Recommendations
- Evaluate System Development and Capacity Charges and Miscellaneous Fees



QUESTIONS?

Website & Social Media Report

For Calendar Year 2025



January 15, 2026

Followers



Instagram

533



66 new followers this year

Website

77,000



74,000 new users in the last 30 days

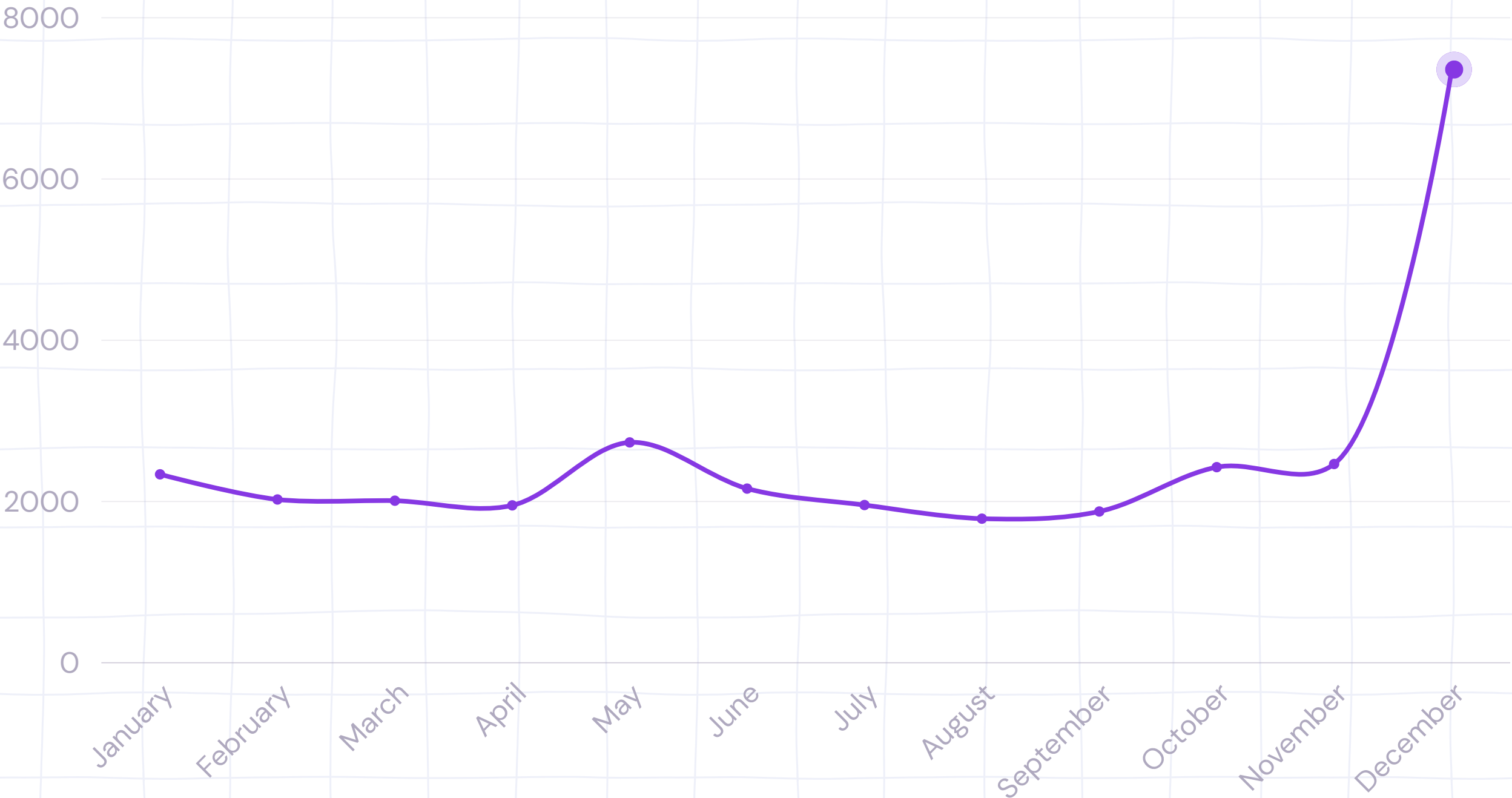
Facebook

1,477



262 new followers this year

Our Website



Average Website Traffic

2,179

per month

December 1 – 23

2,372

December 27–31

795

December 24–26

7,341

increase of 236.9%

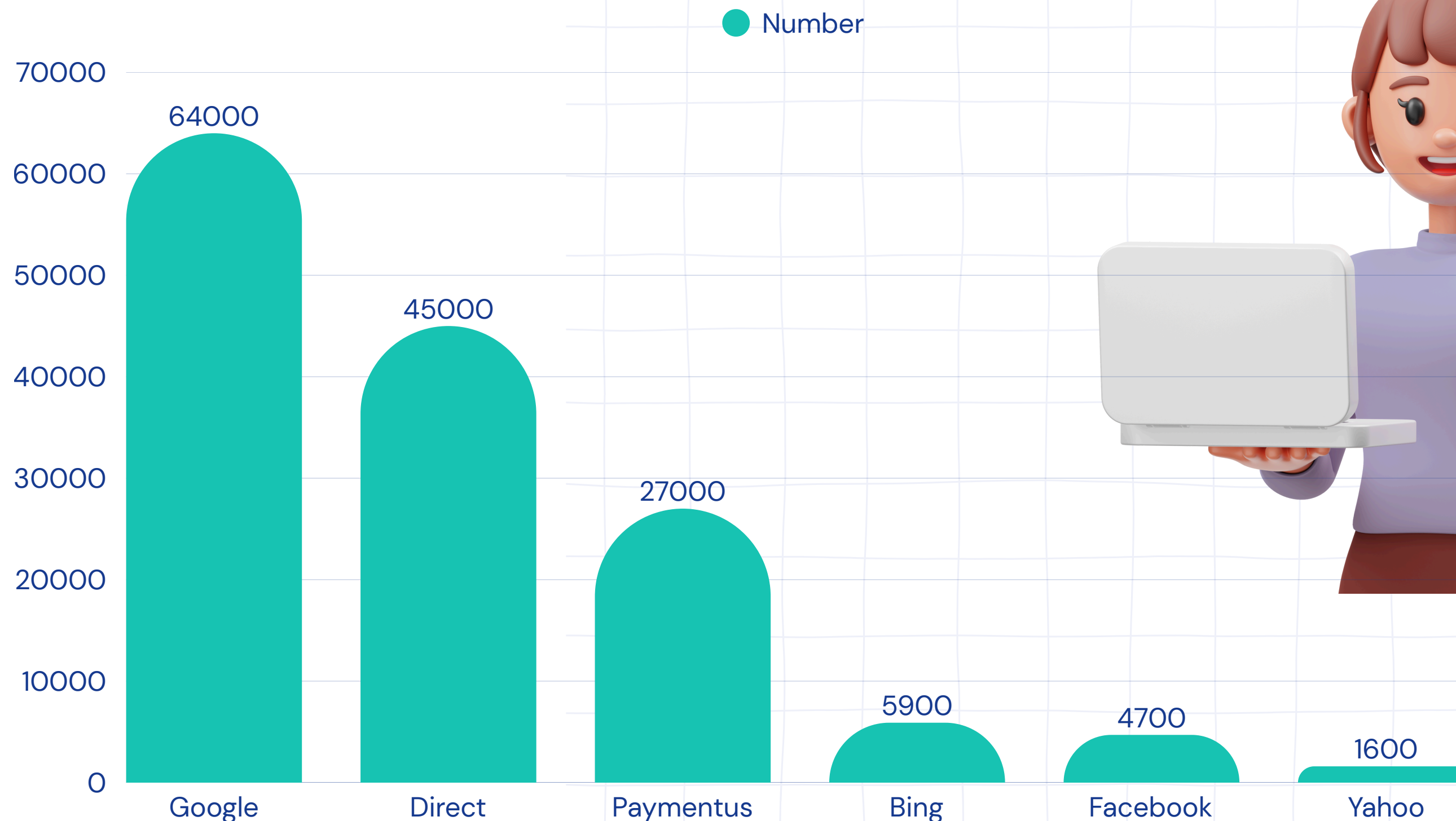


Web Page Performance

Page	Views
/home	109,743 (40%)
/pay-my-bill	85,030 (30.99%)
/service-request	5,751 (2.1%)
/contact-us	4,893 (1.78%)
/start-stop-service	3,866 (1.41%)
/procurement	2,933 (1.07%)
/water-quality	1,062 (0.69%)

Website Session Sources

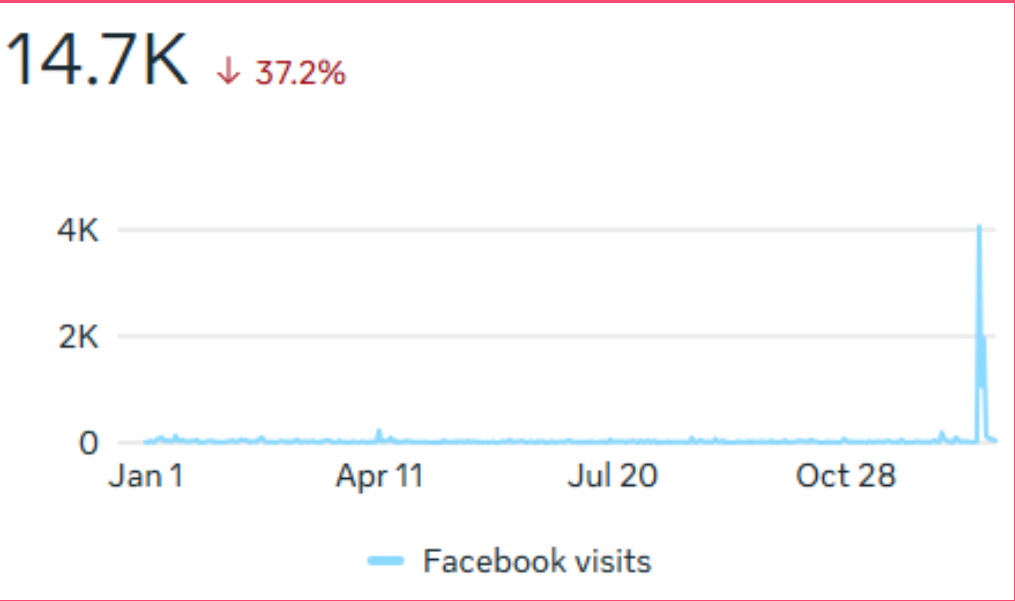
How do our customers search for us?



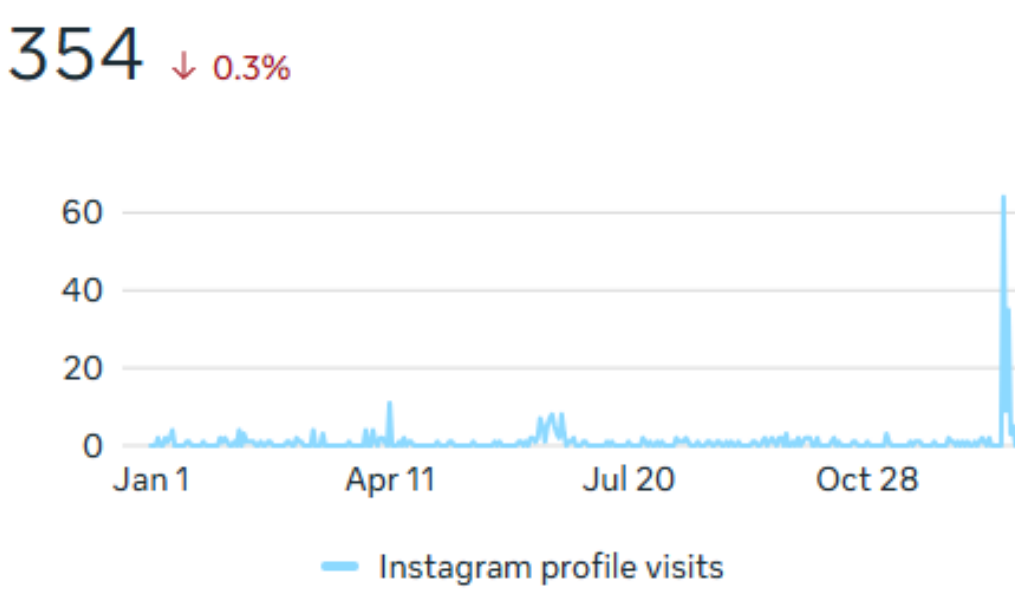
Social Media



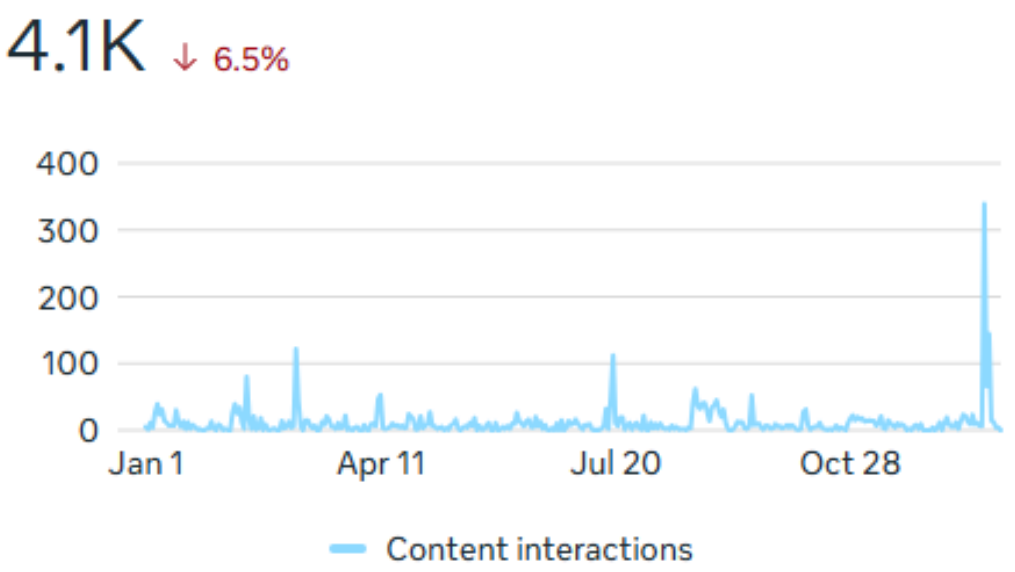
Facebook Page Visits



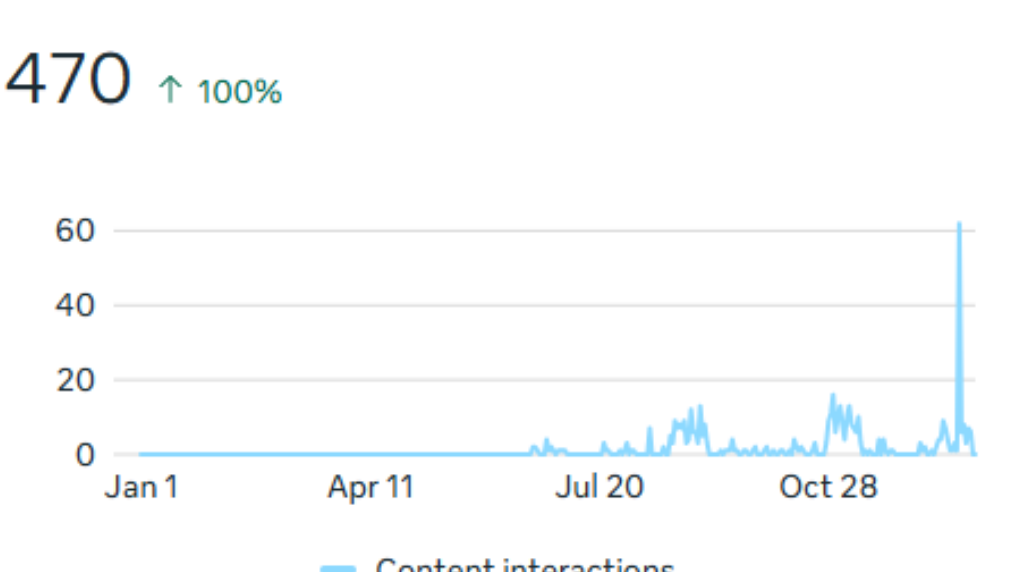
Instagram Page Visits



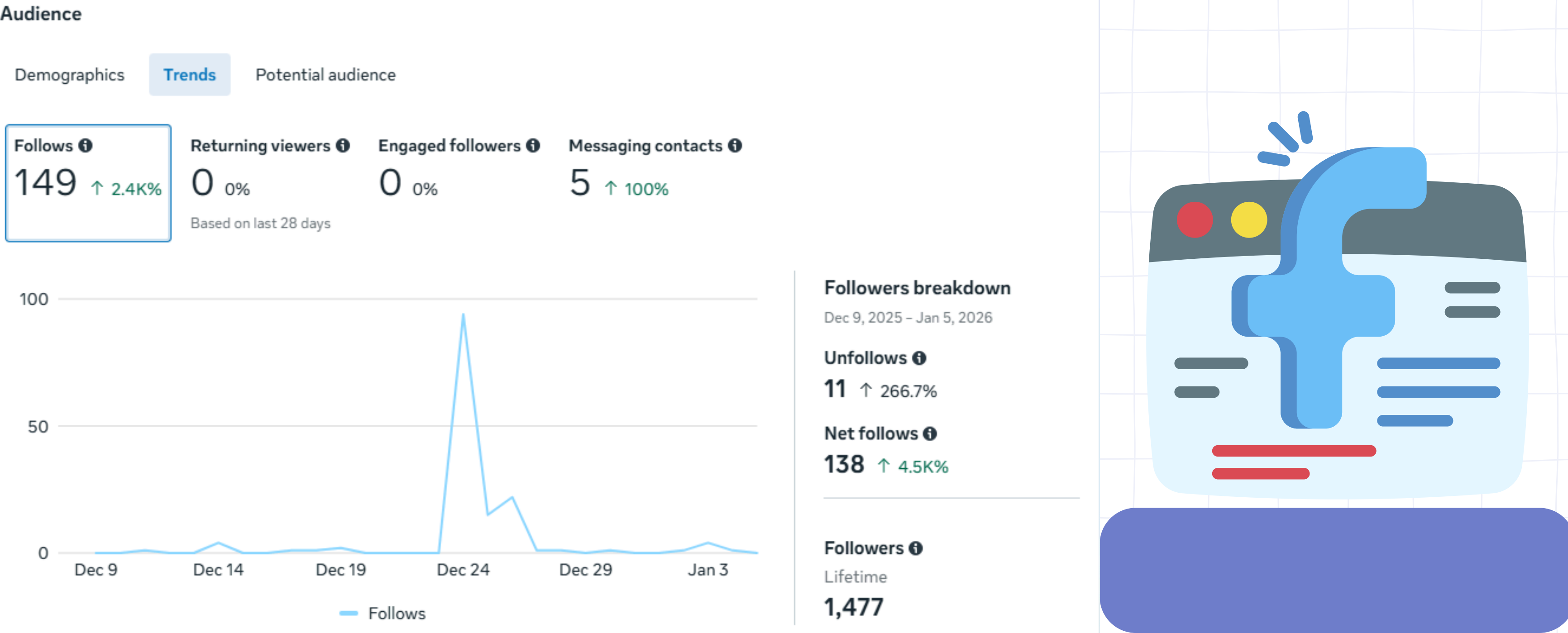
Facebook Content Interactions



Instagram Content Interactions



Facebook Trends



Instagram Trends

Audience

Demographics Trends Potential audience

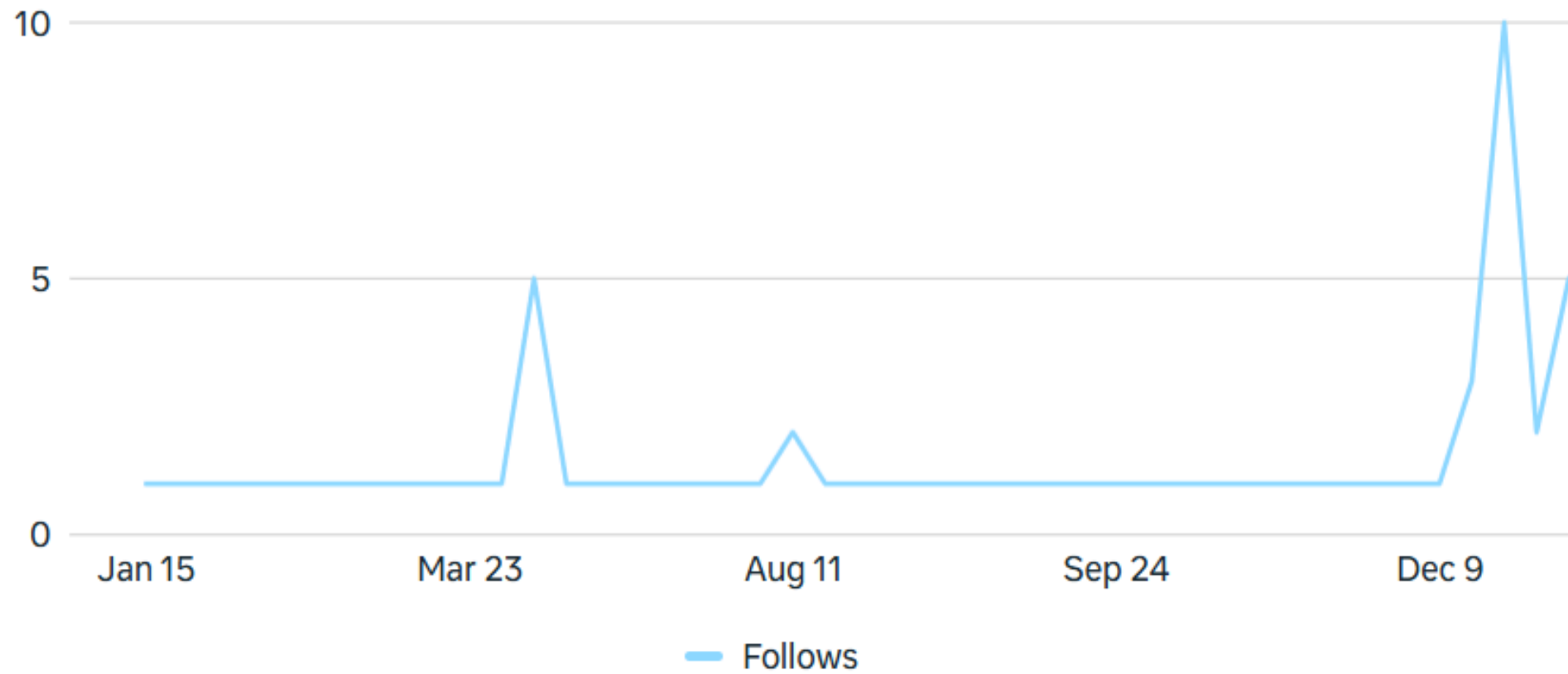
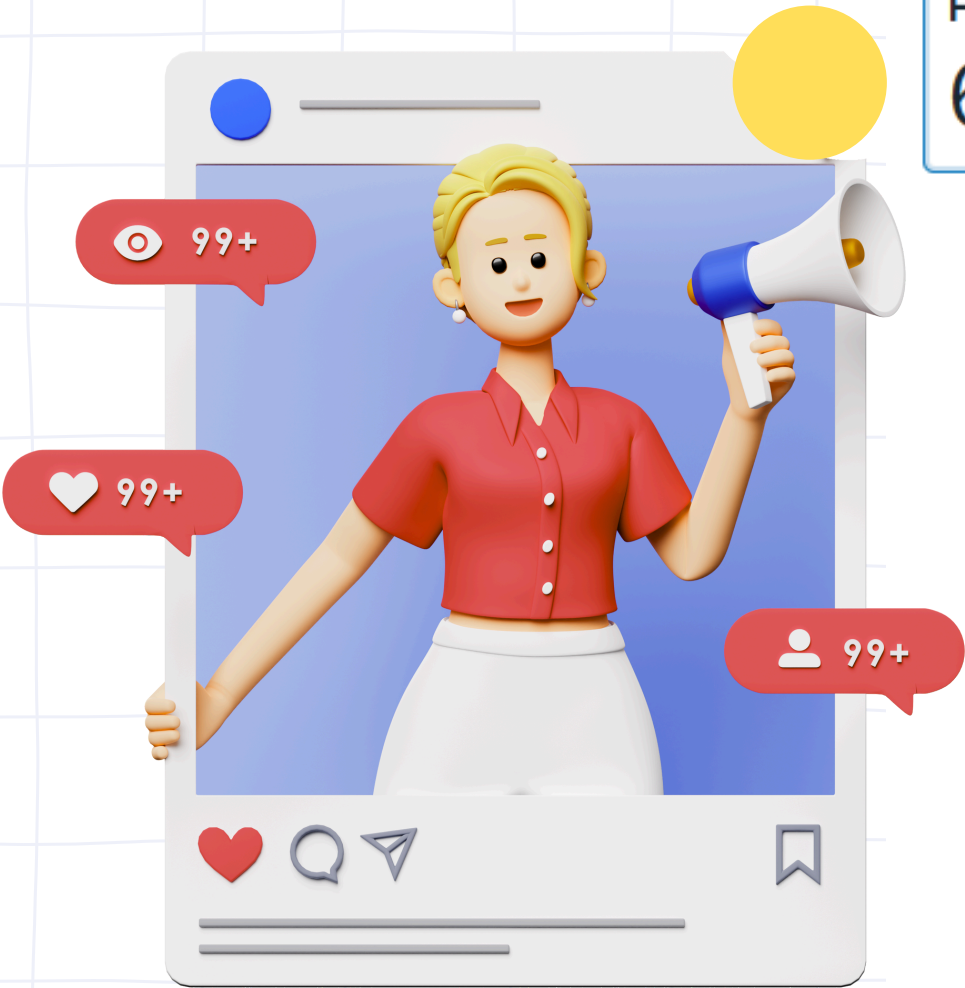
Follows ⓘ

66

Messaging contacts ⓘ

81

↑ 22.7%



Followers breakdown

Jan 1, 2025 – Dec 31, 2025

Unfollows ⓘ
22

Followers ⓘ
Lifetime
536

Audience Demographics



57% of our audience is female, 43% male.
The largest age group is 35-44 years (20%).



70% of our audience is female, 30% male.
The largest age group is 35-44 years (21%).

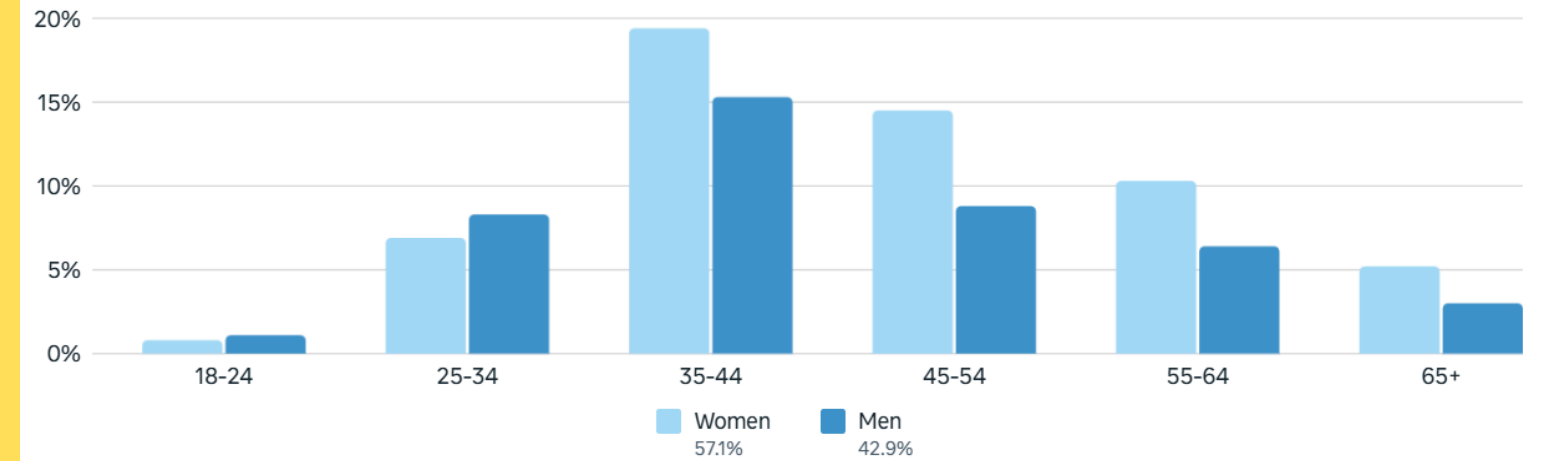
169

Followers ⓘ

Lifetime

536

Age & gender ⓘ

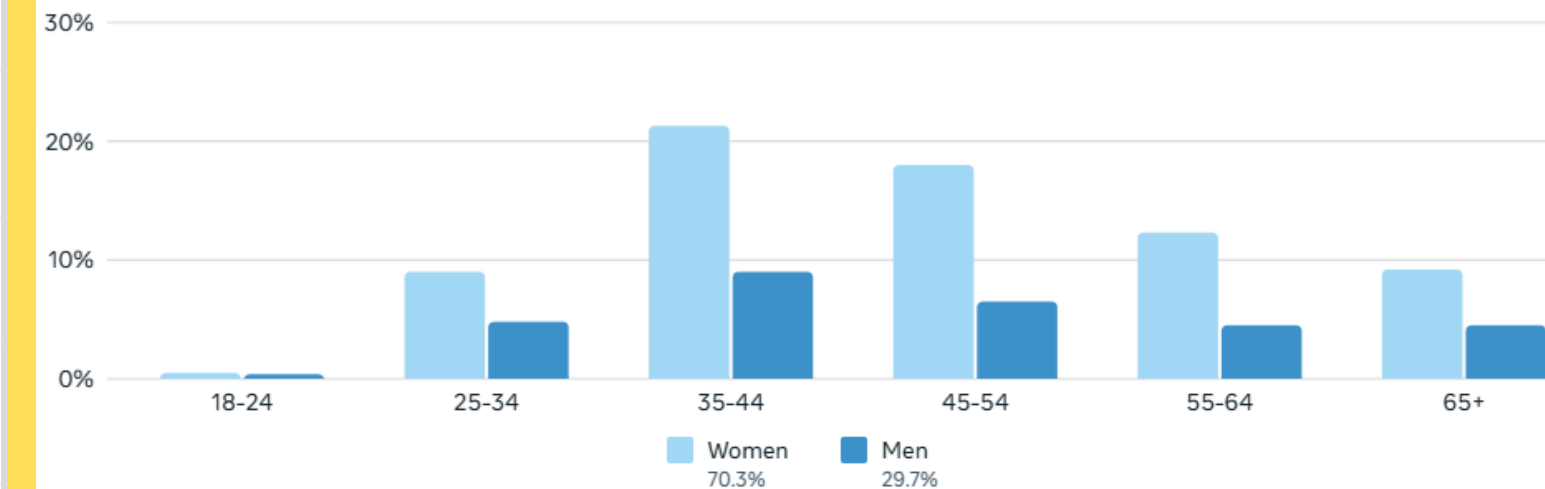


Followers ⓘ

Lifetime

1,477

Age & gender ⓘ





Thank You

We welcome any questions that you have.

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

AGENDA TITLE: 2025 Annual Report – Successes, Accomplishments, and Year-In-Review	AGENDA DATE: January 15, 2026
STAFF CONTACT/PREPARER: Quin Lunsford, Executive Director	ACTION: Informational
	ATTACHMENTS: Yes

BACKGROUND: For the last several years, the ACSA has provided an overview of accomplishments, successes, and the past calendar year in review.

DISCUSSION: The presentation today provides an overview of accomplishments, successes, and projects completed in 2025. Using the adopted 2023-2027 Strategic Plan as a guide, our teams focused on projects and initiatives related to the four strategic theme areas which include: Data Optimization, Business Resilience, Customer and Employee Experience. We are pleased to share this overview and our progress over the last twelve months.

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

ATTACHMENTS: 2025 Annual Report – Successes, Accomplishments, and Year-in-Review



**2025 Annual Report
Successes, Accomplishments and Year In Review**

**January 15, 2026 - Board of
Directors' Meeting**

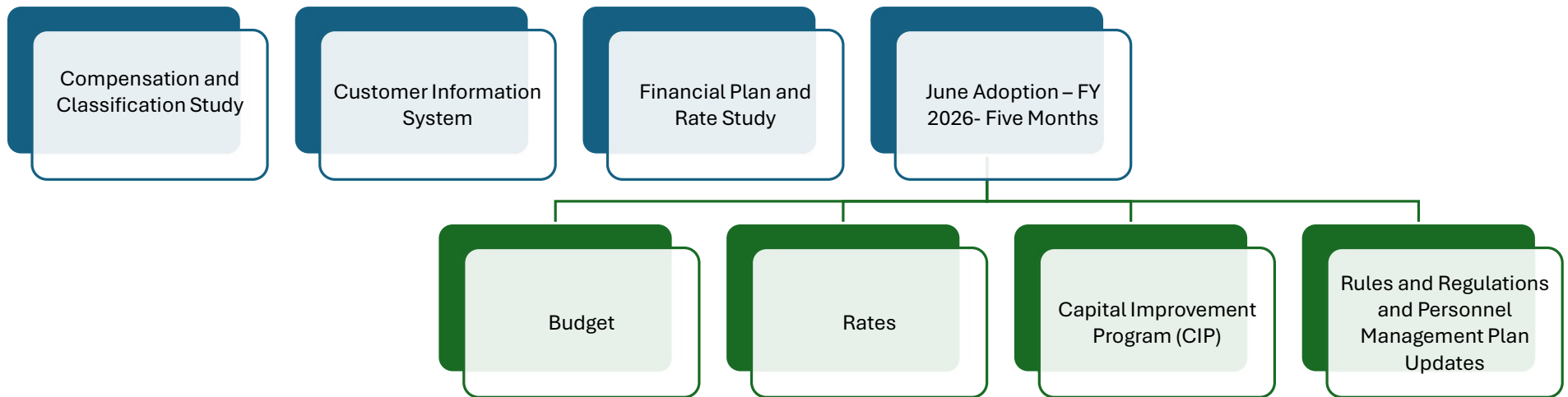
Continued Strategic Thinking and Planning

- Safe, Clean, Reliable
- Blueprint for our Future
- Five-Year Plan 2023-27
- Theme areas:
 - Data Optimization
 - Business Resilience
 - Customer Experience
 - Employee Experience
- Semi-annual Updates to the board



Board Policy Issues

“The Year That Was” - 2025



Board Policy Issues – “The Year That Was” – 2025 (continued)



Toilet Rebate
Program Update



Northern Urban
Area Utilities Master
Plan



Annual Financial
Reports and Year-
End Appropriations



Private
Development
Process



ACSA Website and
Social Media



Water Quality
Reports

Board
Background/Operational
Presentations 2025

Toilet Rebate Program

Myrtle Street Waterline Replacement

Private Development

Commercial Meter Sizing

Customer Information System (CIS)

Annual Water Quality Report

Board Background/Operational Presentations 2025 (continued)

GIS Water and
Sewer
Dashboards

Compensation
and Classification
Study

Comprehensive
Financial Review
and Plan

Northern Urban
Area Utilities
Master Plan

Annual
Comprehensive
Financial Report

Utility Locating

Imagine a Day
Without Water
2025 Winners

Annual
Investments
Report

FY 2027 Budget
Guidelines and
Schedule

2025 Successes, Accomplishments and Review



Key Accomplishments – Administration, Human Resources, and Finance

Safety Supervisor Onboarded

Ongoing Quarterly Supervisor Training Sessions

Customer Service Training Workshops

Procurement of New CIS System

Conducted a Rate Study

Completed and Approved Salary Survey

Employee of the Month Program Ongoing

Participated in "Imagine a Day Without Water" Campaign

Riverfest Event Participation

Key Accomplishments - Engineering

Successful migration of
VA811 software to Exactix

Responded to nearly
19,000 Miss Utility Tickets

Hired and onboarded
Utility Location Technician

Ongoing Quarterly
Supervisor Training
Sessions

Darden Executive
Education – Certificate in
Leadership & Management

Oversaw construction and
go-live for Madison Park
Sewer Pump Station

Participated in Facility
Condition Assessment
and Risk and Resilience
Assessment

Managed ongoing
construction activities for
the Avon Operations
Center and Briarwood
Water Main Replacement
Project

Successful completion of
the Broadway Street Water
Main Replacement Project

Tank cleaning and
inspections of Northfields,
Ashcroft Lower and
Ashcroft Upper Tanks

Place second EV into
service for our
Construction Inspector
group

Select new engineering
term contract consultants

Key Accomplishments - Information Technology

Information Technology:

- Upgraded SharePoint site
- Supported migration of VA811 software to Exactix
- Migrated to a new website
- Migrated to a new phone system
- Handled 467 Help Desk tickets
- Continued to maintain 141 workstations, 140 mobile devices, 43 printers, 10 scanners, 22 switches, 2 drones, 56 docking stations, 173 monitors
- Maintained 103 service contracts

GIS/Cityworks:

- Hired and onboarded new position, Utility Data Analyst
- Increased reporting, analysis, dashboarding, and automation of existing data and processes
- Significantly increased use of UAS to include regular tank inspections as well as bimonthly flights over the Avon Operations Center
- Revamped our critical customer data
- Digitized over 22,856' sewer gravity mains and 53,065' water mains

Key Accomplishments – Information Technology (continued)

SCADA:

- Went online with Madison Park Pump Station
- Currently upgrading Camelot Pump Station SCADA
- Participated in Facility Condition Assessment
- Implemented ISA/IEC 62443 Standards to SCADA

Security:

- Began installing access control in pump stations (2 are complete, the third is underway)
- Upgraded all security switches
- Participated in the RRA
- Upgraded all alarm panels
- Upgraded all motion sensors, glass breaks, and keypads

Key Accomplishments – Maintenance

- Continued collaborative work on the Exclusion Meter Replacement Project with ACSA Engineering and outside contractors.
- Completion of construction for the Myrtle Street Water Main Replacement Project.
- Completion of construction for the Rothwell Water Interconnect Project.
- Completion of construction for the Maintenance Building Ceiling Project.
- Installation of a permanent standby generator for the Maintenance Office Building.

- Construction of a portion of the 5th Street Water Interconnect Project within the VDOT right-of-way in advance of VDOT mobilization (remaining work scheduled for January 2026).
- Expansion of the Valve Tech Group with the addition of two positions.
- Addition of an Inventory and Equipment Technician position.
- Completion of a submersible pump rebuild at the North Fork Regional Pump Station.
- Acquisition of Wet Well Wizard systems for the North Fork Regional Pump Station and the Camelot Wastewater Pump Station (pending final installation).

Key Accomplishments – Maintenance (continued)

Replacement of an aging
combination flush truck

Replacement of an aging
CCTV inspection van

Conversion of a box truck into
a dedicated leak repair
vehicle, including a
conditioned interior space to
support employees during
inclement weather

Downsizing of the asbestos
repair trailer to a smaller
enclosed trailer, improving
maneuverability and
efficiency during repair
operations

Continued collaboration with
the ACSA CMMS Coordinator
to expand the use of
Cityworks reporting for
preventive and predictive
maintenance

Completion of cleaning and
inspection of three water
storage tanks using an outside
contractor



Our Employees!

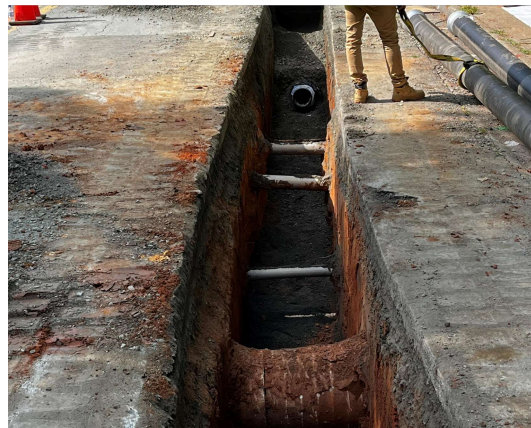
Avon Operations Center

- Need for more space - Maintenance Yard at our Operations Center was becoming overcrowded with equipment and materials and loss of storage at the Crozet Water Treatment Plant due to planned expansion of granular activated carbon (GAC).
- The Avon Street property has long been held as a future location to build additional facilities in a central location.
- This project will begin the development of the Avon Street property into a much larger vehicle and materials storage facility, including a training area for our equipment operators.
- Construction activities are underway and should be complete in late 2026.



Briarwood Water Main Replacement Project

- This project continued 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.
- The contractor has completed all water service switchovers along Wren Court and is nearing completion along Heather Court.
- ACSA recently discovered a section of approximately 300 feet of pipe along Austin Drive that will need to be replaced as part of this project.



Broadway Street Water Main Replacement Project

- This project replaced the ductile iron water main that was installed in the early 1970's and was 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 was crucial in transforming this area.
- The contractor completed all water main replacement work and final pavement was installed the week of November 17, 2025.



Old Lynchburg Road Water Interconnect Project

- During plan review of VDOT's Old Lynchburg Road and 5th Street Roundabout Project, ACSA staff identified an opportunity to construct a water interconnect between Vision Lane and Country Green Lane.
- This will improve system redundancy and reliability in the area and will provide an opportunity to extend water over to Stagecoach Road.
- This project was constructed in-house by our Maintenance Department and is being fast-tracked ahead of VDOT's project to reduce costs associated with restoration.
- Currently staff is working to install the last 30 feet of pipe along Country Green Lane.

Future Year at ACSA



- Clean, Safe, Reliable
- Continued Customer Experience Improvements
- Budget/Rates for FY '27
- Strategic Plan for 2023-2027
- Customer Communications
- Customer Information Systems (CIS) – Development, testing and deployment

QUESTIONS

