



BOARD OF DIRECTORS' MEETING

September 17, 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. Approve Minutes of August 20, 2026
9:15 a.m.	3. Matters from the Public
9:25 a.m.	4. Response to Public Comment
9:35 a.m.	5. Consent Agenda
	a. Monthly Financial Reports
	b. Monthly Capital Improvement Program (CIP) Report
	c. Capital Improvement Plan (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. Imagine a Day Without Water Resolution
9:55 a.m.	6. ACSA – OWASA “Peer-to-Peer Recap” – Chamber of Commerce Trip to Chapel Hill, NC
10:20 a.m.	7. ACSA Strategic Plan Update
10:40 a.m.	8. Items Not on the Agenda
	9. Adjourn



ALBEMARLE COUNTY SERVICE AUTHORITY

STATEMENT OF CHAIR TO OPEN SEPTEMBER 17, 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.

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1 The Board of Directors of the Albemarle County Service Authority (ACSA)
2 met in a regular session on August 20, 2026, at 9:00 a.m. at the
3 Administration and Operations Center at 168 Spotnap Road in
4 Charlottesville, Virginia.

5 **Members Present:** Mr. Armstrong; Ms. McKeel; Ms. Lizbeth Palmer; Mr.
6 John Parcells; Mr. Clarence Roberts; Ms. Kimberly Swanson.

7 **Members Absent:** None.

8 **Staff Present:** Jason Harlow, Doug Herr, Quin Lunsford, Alex Morrison,
9 Emily Roach, Danielle Trent, April Walker, Justin Weiler.

10 **Staff Absent:** Jeremy Lynn.

11 **Public Present:** Neil Williamson, Free Enterprise Forum (virtual); Stephen
12 Geisz, Davenport & Co.; Chris Kulp, Hunton Andrew Kurth, LLP.

13
14 1. Call to Order and Establish a Quorum – Statement of Board Chair

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

18
19 2. Employee Recognition – Doug Herr, 30 Years of Service

20 Alex Morrison, Director of Operations, came forward to address the
21 Board. He stated that Mr. Herr began his career with the Albemarle County
22 Service Authority on August 22nd, 1996, as a utility worker. He stated that
23 over the years, Doug worked his way up to being a crew leader before
24 transitioning to the ACSA's CCTV program. He stated that Mr. Herr currently
25 serves as a CCTV technician. He mentioned that throughout his career,
26 Doug has demonstrated a strong commitment to serving both the ACSA and
27 the community. He noted that this service extends beyond the ACSA as well,
28 through his military service.

29 Mr. Morrison stated that as a CCTV technician, Mr. Herr plays an
30 important role in maintaining the ACSA's sanitary sewer system. He stated
31 that he inspects the infrastructure to identify defects before they become

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1 failures, conducts inspections of new construction and warranty work, and
2 helps train new employees in CCTV inspection techniques. He added that
3 Doug has also been a tremendous resource to the organization by way of
4 his experience and knowledge of the ACSA's system. He stated that Doug's
5 attention to detail and pride in his work have been evident throughout his
6 career, from his days leading in-house water main replacement crews to his
7 current work inspecting sewer infrastructure.

8 Mr. Morrison stated that he would like to share one story about Doug
9 with the Board. He stated that a few years back, the ACSA received a
10 customer complaint about an employee sitting in the back of an ACSA
11 vehicle for hours in the parking lot. He stated that when the complaint was
12 investigated, the employee in question turned out to be Doug. He noted that
13 the catch was that Doug was not parked in the vehicle doing nothing. He
14 stated that Mr. Herr was sitting at the CCTV monitor operating a robotic
15 camera throughout the sewer and entering inspection data into the computer
16 system.

17 Mr. Morrison thanked Mr. Herr for 30 years of dedicated service, hard
18 work, and commitment to the ACSA and the community and congratulated
19 him on reaching this incredible milestone.

20 Ms. Palmer asked Mr. Herr about his military service. Mr. Herr replied
21 that he was in the Air Force before he came to the ACSA. He stated that he
22 was also in the Air National Guard while employed at the ACSA. Ms. Palmer
23 thanked him for all of his service.

24 Ms. McKeel asked Mr. Herr what has been the most impactful
25 change that he has seen over the last 30 years. Mr. Herr replied that it was
26 the GIS system. He stated that he can pull up any area on his phone and
27 identify the location of any asset such as a manhole, water line, or valve. He
28 mentioned that when he began his career, they would search for hours to
29 find one manhole.

30 ***Ms. Palmer moved to approve the resolution as presented to the***
31 ***Board; seconded by Ms. Swanson. The Chair asked for a roll-call vote:***

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1 ***Ms. McKeel, aye; Mr. Parcells, aye; Ms. Palmer, aye; Mr. Armstrong,***
2 ***aye; Mr. Roberts, aye; Ms. Swanson, aye;***

3
4 3. Approve Minutes of June 18, 2026

5 There were no additions or corrections to the minutes of June 18,
6 2026. Mr. Parcell stated that he did have one question. He referred to page
7 15 of the Board packet, or page 11 of the minutes. He noted that there was
8 a remark that Davenport would be working on a presentation about the credit
9 rating system. He noted that the schedule shows they will be doing it in
10 September and asked if the Board would get to see the presentation at the
11 September Board meeting.

12 Mr. Lunsford replied that the presentation is in draft form and nearly
13 complete. He stated that the ACSA staff is reviewing what Davenport has
14 provided, and there are a few tweaks to be made. He stated that they will
15 probably finalize everything next week, after which they will be prepared to
16 share it with the Board.

17 ***Mr. Parcells moved to approve the minutes of June 18, 2026;***
18 ***seconded by Ms. Palmer. All other members voted aye.***

19
20 4. Matters from the Public

21 There were no matters from the public.

22
23 5. Response to Public Comment

24 There was no response to public comment.

25
26 6. Consent Agenda

27 ***a. Monthly Financial Reports*** – Mr. Parcells stated that on page 25 of the
28 packet, he noticed that for the year-end on the June statement, the capital
29 contributions were \$8.15 million. He stated that he thought the budget was
30 approved at \$7.2 million, so he was curious about the extra funds. Mr.
31 Lunsford replied that when they budget for the system connection charges,

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1 they are capital contributions which are cash, so the budget only includes
2 the cash connection charges. He mentioned that the extra amount that Mr.
3 Parcels is referencing represents actual physical contributions from
4 developers to the ACSA, such as water and sewer lines dedicated to the
5 ACSA.

6 ***b. Monthly Capital Improvement Program (CIP) Report*** – Mr. Parcels
7 stated that on page 65, there was a description about the corrosion problem
8 related to the Townwood water main replacement. He asked what the life
9 span is of the C900 PVC pipe, since they are replacing PVC pipe. Justin
10 Weiler, ACSA Senior Civil Engineer, stated that PVC has the same typical
11 life span of ductile iron pipe, which is well beyond 50 years. He stated that
12 some of the older PVC pipe that they installed, which is being replaced now,
13 is not as thick or strong as the new PVC material. He added that this new
14 pipe should outlast any ductile pipe.

15 Ms. Palmer asked, in terms of the Townwood project on page 65,
16 how the identification of the risk of installing ductile iron pipe near a gas line
17 came about. Mr. Weiler replied that the project manager for ACSA identified
18 that as part of taking a closer look at corrosion issues on ductile pipe and
19 ensuring they are not installing it where it will be an issue. He stated that
20 this is not an issue they would typically run into, but there happens to be a
21 main gas line for the entire city that cuts through the Townwood subdivision.
22 He mentioned that they coordinated with the City and asked about the
23 corrosion protection they have on their gas lines. He noted that it turns out
24 the type of protection they have protects the gas lines very well, but it will
25 cause corrosion to other nearby metal lines.

26 Ms. Swanson stated that this raises the question as to whether the
27 replacement pipe that will be installed will be throughout the entire
28 neighborhood or just in the vicinity of the gas line. Mr. Weiler replied that
29 the recommendation from the Ductile Iron Pipe Research Association
30 (DIPRA) is that the entire project be done with the replacement pipe. He
31 stated that if the pipe is within a certain radius of the corrosion control

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1 centers on the gas mains, then the recommendation is to use the
2 replacement pipe. He noted that there are two corrosion control centers in
3 Townwood, so when they draw the radius around both of them it
4 encompasses the entire project area.

5 Mr. Parcels asked what the relative difference in cost is between
6 the C900 PVC pipe and the ductile iron. Mr. Weiler replied that the C900
7 PVC is about \$200,000-\$300,000 cheaper. Mr. Parcels asked what the lead
8 time is for getting the C900 pipe. Mr. Weiler stated that it is about the same
9 as the ductile iron, as they are both readily available at this size.

10 Mr. Morrison stated that a lot of this stemmed from an ongoing
11 series they began about 5-6 months ago, where a representative from
12 DIPRA comes in monthly to conduct a workshop with engineering and
13 maintenance on various corrosion control techniques and other corrosion-
14 related items. Mr. Parcels asked if they now, for future projects,
15 automatically assess soil for its corrosivity. Mr. Morrison replied that with
16 Geotech borings, there is a soil corrosivity testing that occurs. Mr. Weiler
17 added that they have been and will continue to look at soil corrosivity in their
18 project designs, both on private development projects and capital projects.

19 Ms. Swanson asked if there has been any other effort to
20 communicate with the Townwood community to update them on some of
21 the changes, as they had a very good showing at the community meeting
22 on the project. Mr. Weiler replied that he is not sure, but they will get back
23 to them on that. Keane Rucker, ACSA engineer and project manager for the
24 Townwood project, stated that he has been in communication with the
25 Townwood HOA president. He stated that they will officially award the bid
26 tomorrow and now have a better idea of when the construction will begin.
27 He added that he will reach out to notify them of that, as well as the material
28 change for the pipe.

29 **c. CIP Authorizations** – Mr. Parcels stated on page 79, there is an
30 authorization request for the Scottsville Phase 4 project, which is a juggling
31 of funds, so to speak. He asked how they arrived at this and what it means

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1 in terms of other projects. He stated that they are allocating \$1 million from
2 various projects to move the Scottsville project forward and asked why they
3 are doing this now. Mr. Weiler replied that the Virginia Department of
4 Transportation (VDOT) releases a list of areas that they are planning to
5 repave a year in advance. He noted that recently, they released their paving
6 schedule for next summer which includes a lot of the same streets involved
7 in the ACSA's water main replacement project in Scottsville. He stated that
8 they originally had a large phase 4 for the Scottsville project, but when
9 VDOT released their paving schedule, they split phase 4 into two parts –
10 phase 4a and phase 4b. He mentioned that they are constructing 4a ahead
11 of the original schedule, to get ahead of the VDOT paving because they do
12 not want to tear up the streets 6-8 months after VDOT repaves them. He
13 stated that there is money budgeted for future years, for the Scottsville
14 Phase 4 project but there are limited funds allocated for the project this year.
15 He noted that the authorization memo details where they are going to hold
16 funds from to fund the construction of phase 4a this year. He added that
17 when next year's CIP budget is developed, they will not need as much
18 money for phase 4, so the Board will see more money allocated to other
19 projects.

20 Mr. Parcels stated that he was concerned about potential delays
21 in the Bellair sewer project and the Airport Trunk Sewer project. Mr. Weiler
22 replied that they are not delaying the projects to fund the Scottsville project.
23 He stated that they are running into delays with easement acquisition
24 challenges in Bellair and environmental permitting. He mentioned that even
25 if they moved those projects forward as fast as possible, they will still not
26 spend what they have budgeted for this fiscal year. He noted that those
27 projects are going to be slower to go to construction so rather than carry the
28 money forward, they are going to spend it this year on Scottsville Phase 4.

29 Ms. Palmer asked if VDOT released their paving schedule more
30 than a year in advance. Mr. Morrison replied that he has never seen a
31 document that shows the paving schedule more than a year in advance. Mr.

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1 Weiler added that when they are coordinating with VDOT, they will often
2 shift their paving around the ACSA's project and push it out further until the
3 project is done. He stated that in Scottsville, they were concerned about
4 pushing the paving out any further, which is why the ACSA shifted its project
5 around more than what they typically would do.

6 Ms. Palmer stated that she cannot believe that VDOT does not
7 know their schedule at least two years in advance. She asked if the ACSA
8 staff has ever asked them about it. Mr. Morrison replied that he personally
9 has not asked them. He stated that he would take note of it and have a
10 discussion with VDOT.

11 Ms. Swanson asked if there are other projects that might benefit
12 from better timing, knowing that VDOT puts their schedule out a year in
13 advance, so that the ACSA does not have to include the paving as part of
14 its projects. She stated that she feels like paving is a VDOT responsibility.
15 Mr. Weiler replied yes and stated that the project along Myrtle Street in
16 Crozet is an example. He stated that they replaced the water line ahead of
17 VDOT's paving. He mentioned that they are currently working on another
18 project on Old Forge Road, which will probably be constructed by in-house
19 maintenance crews. He noted that this area is on VDOT's paving schedule
20 as well.

21 Ms. McKeel stated that she really appreciates the communication
22 with VDOT, which is change that has happened over the last decade. She
23 stated that it is very important for the public to not see the roads being paved
24 and then torn up and then paved again. She added that VDOT does have
25 a plan that goes out 3-5 years, but a year out is about as far as they are
26 going to commit to.

27 ***d. Monthly Maintenance Update*** – Mr. Parcels stated that he had a
28 question about the very interesting story of the Urban zone leak
29 investigation on page 88. He stated that there was a remark that was
30 surprising, which was that RWSA spoke to the ACSA about a demand
31 requirement and subsequently, the ACSA went to investigate and saw a

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1 pressure drop. He stated that it would seem to him that those types of
2 pressure drops would have been alarmed and the ACSA would have
3 received notification.

4 Mr. Morrison stated that ACSA staff logged into the system when the
5 AMI meters began tripping alarms once the threshold that was set for a
6 pressure drop was reached. He stated that RWSA saw the drop quicker
7 than the ACSA's system because they saw an instantaneous increase in
8 demand on all of their urban tanks. He mentioned that once they received
9 the call from RWSA, ACSA staff logged into the system. He stated that on
10 the SCADA side, they could see depressed pressure, but it was not low
11 enough to trigger an alarm. He stated that there generally is a pressure
12 drop when a pump turns on, so they do not want to set the thresholds too
13 high and have the alarm trip all of the time. He added that this was the first
14 time they used both the SCADA and AMI systems for a leak investigation
15 of that magnitude, and they were impressed with the ability to home in on
16 a specific section of the system to locate the leak within five minutes. He
17 noted that without the AMI system, it could have been a lot worse.

18 Mr. Parcels stated that this infers that the City does not have AMI or
19 pressure alarming systems in the same way that the ACSA does. Mr.
20 Morrison stated that he is not sure if they do or not. Mr. Parcels stated that
21 it was a leak on the City's side. Mr. Morrison replied yes that it was a leak
22 on the City's side right across the County boundary. He stated that it was
23 right behind the English Inn and Bodo's. He mentioned that it was a 12-
24 inch 1970's cast iron water main that split. Mr. Lunsford added that with the
25 interconnects, it is important for the ACSA to help identify those leaks as
26 quickly as possible. He asked Mr. Morrison if he could speak about the
27 deployment of the ally meters and some of the conversations that were had
28 following this leak event.

29 Mr. Morrison stated that with the AMI meters, there is a version called
30 the ally meter which gives pressure readings and water temperature
31 readings. He stated that as they worked through the AMI deployment, they

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1 strategically deployed those meters in the areas with the highest pressure
2 and those areas with the lowest pressure. He stated that this allowed them
3 to set thresholds to identify any divergence from the usual threshold,
4 indicating a leak. He mentioned that the Urban zone is different since it is
5 so large, so even though they deployed meters in the high and low
6 pressure areas, they do not have a high-density coverage throughout that
7 zone. He noted that after the leak event, they began conversations about
8 deploying additional ally meters based on geographic coverage within the
9 Urban zone to quickly identify a leak location.

10 Mr. Parcels stated that with the construction of the Central Line, he
11 asked if there was any coordination with the City to install these types of
12 meters. Mr. Morrison replied that they would have to speak with the City to
13 see if their system would support AMI-based devices for pressure
14 monitoring. Mr. Parcels asked if they have had conversations with the City
15 or are there lessons learned as a consequence of this recent leak incident.
16 Mr. Morrison replied that they are scheduling a follow-up, or after action,
17 on this break.

18 Ms. Palmer asked if they knew how much water was loss from this
19 major leak. Mr. Morrison replied that he has not seen a final number. He
20 stated that from seeing it in person, he believes it was probably around
21 3,000 gallons per minute as it was a fairly substantial leak. He stated that
22 when they identified the leak on the northern side of the bypass, he could
23 not traverse the Rivanna Trail because the water level was high. Ms.
24 Palmer asked how long it was leaking. Mr. Morrison replied that the break
25 occurred at 1:34 a.m., and it was ultimately isolated a little before 5:30 a.m.

26 Ms. Swanson thanked Mr. Morrison for sharing the story and stated
27 that she was glad it was a story of cooperation, given the difficulty of the
28 situation. She asked where the closest master meter is that would register
29 that water loss, and if it is accounted for when the true-up process happens.
30 Mr. Morrison replied that the closest one would be the one near Trader
31 Joe's. He stated that the master meter communicates every six hours, so

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1 they do not have the ability to get an instantaneous reading from it. Ms.
2 Swanson asked when the true-up process takes place. Mr. Lunsford
3 replied that the meters are calculated monthly. He stated that he is not
4 entirely sure in terms of the wholesale metering that RWSA does. He noted
5 that RWSA is currently recalibrating those meters. Mr. Morrison added that
6 tonight is the scheduled recalibration of the Trader Joe's meter, which
7 occurs annually.

8 ***e. IT Monthly Update*** – Mr. Parcels asked if Ms. Walker could elaborate
9 on the issues with the inputs and outputs of programming related to the
10 Madison Park pump system upgrade. Ms. Walker replied that the SCADA
11 technician has been working with the contractor and the ACSA engineer
12 on the project. She stated that there is still a programming issue that needs
13 to be worked through. Mr. Parcels asked if there is a delay. Mr. Weiler
14 replied that all of the programming issues have been resolved at this time.
15 He stated that when the IT report was prepared, they were going through
16 normal integration issues. He stated that they replaced the pump station
17 as a capital project. He mentioned that separate from that, a developer that
18 was building apartments upstream of the pump station was required to
19 have a generator and automatic transfer switch installed at the pump
20 station. He stated that getting the new generator and transfer switch to
21 communicate with the PLC at the pump station involved fairly typical
22 hiccups. He added that it took a couple of weeks to get it resolved, but it
23 has been resolved and everything is operational.

24 ***f. Rivanna Water and Sewer Authority (RWSA) Monthly Update –***

25 ***g. ACSA Board Policy Future Issues Agenda 2026 –***

26 ***Ms. Palmer moved to approve the consent agenda, seconded by***
27 ***Mr. Parcels. The Chair asked for a roll-call vote: Ms. McKeel, aye; Mr.***
28 ***Parcels, aye; Ms. Palmer, aye; Mr. Armstrong, aye; Mr. Roberts, aye;***
29 ***Ms. Swanson, aye.***
30
31

Albemarle County Service Authority Board of Directors7. Operational Presentation – Physical and Digital Security Overview

April Walker, Director of IT, and Solomon Wondimu, ISO Engineer, came forward to present to the Board. She stated that Tron Henson, the ACSA's IT Technician, was not able to be present today so she is filling in for him. She stated that the presentation (Attached as Pages_____) would be a high-level overview so as not to compromise security in any way, given that it is a public meeting.

Ms. Walker stated that she would begin with physical security. She stated that the first slide shows a picture of Mr. Henson working at the Avon Operations Center to install some infrastructure. She mentioned that Mr. Henson is responsible for the installation, monitoring, and administration of all physical security such as access control and CCTV.

Ms. Walker stated that they have 215 physical security devices, which Mr. Henson manages, but this number will basically double by the end of the year. Mr. Parcells asked which number would double. Ms. Walker replied that currently they have 215 physical devices but with the pump station access control project as well as the Avon Operations Center, that number will double by the end of the year.

Ms. Walker stated that 95% of the security alarms are false, which is great. She stated that a lot of times, the alarms are because of wildlife. Mr. Parcells asked if it is possible to use AI to filter out some of the false alarms. Ms. Walker replied yes. She stated that they can turn the sensitivity down or train the system not to alert them if it is an animal. She mentioned that the issue is with pump stations and tanks. She stated that because they do not visit those facilities as much and there is not usually someone there, they keep as many alerts as possible. She noted that for the Spotnap building, they have trained the system not to alert for things like a customer putting a payment in the drop box.

Ms. Walker stated that about 5% of the alarms do need to be investigated further. She stated that the system is great in that they are able to provide live feeds to law enforcement agencies. She stated that they are

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1 also able to login and access footage as well. Mr. Parcels asked if she was
2 able to provide an example. Ms. Walker replied that they have had some
3 people use ACSA facilities for loitering, for whatever reason. Mr. Parcels
4 asked if it was ever for an active break-in. Ms. Walker replied no.

5 Ms. Walker stated that the next slide shows some of their upcoming
6 projects for this year. She stated that the Avon Operations Center project
7 was still in progress. She mentioned that currently, a lot of the building
8 wiring is complete, but the exterior wiring is still to be done. She stated that
9 they hope to have that live by fall. She stated they are still waiting on a
10 special type of wire for the Avon property so in the meantime, they are back
11 to working on the pump station access controls. She mentioned that two out
12 of the eighteen are in progress currently. She added that they also have cell
13 modem upgrades coming, which they plan to have completed by the end of
14 the fiscal year. She stated that Mr. Wondimu would now walk the Board
15 through the ACSA's digital security, which he is responsible for.

16 Mr. Wondimu stated that the ACSA has separate networks for data
17 and SCADA. He stated that each network has its own firewall and security.
18 He stated that in terms of network security, the ACSA has firewalls, intrusion
19 detection systems, and VPNs to protect from unauthorized access and
20 cyber threats. He stated that they also use data encryption to ensure
21 sensitive data remains unreadable to unauthorized parties. He mentioned
22 that the ACSA also uses multi-factor authentication, whether it is the
23 SCADA or data network. He added that every day, they investigate all of
24 the data that goes through the firewall on each network.

25 Mr. Parcels stated that Ms. Walker has mentioned before that there
26 have been attempts to hack into the ACSA's system. Ms. Walker replied
27 that they do see attempts, but no attacks. She stated that Mr. Wondimu
28 constantly monitors them. Mr. Parcels asked if they are increasing. Mr.
29 Wondimu replied not that much. He stated that they do not see any
30 significant threats.

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1 Mr. Wondimu stated that with the cloud migration project, they will be
2 migrating all the servers onsite to the cloud. He stated that this will give
3 them more security because Microsoft will have their own security, in
4 addition to the ACSA's security. He mentioned that when they move to the
5 cloud, there will be a security implementation which will include data
6 classification, providing an additional layer of security.

7 Mr. Wondimu moved to the next few slides, illustrating some of the
8 reports that he monitors on a daily basis, which show any unusual activity.
9 Mr. Parcels noted the graph showing the various detections color-coded by
10 threat level. He stated that there were not any high-level detections, but
11 there were some medium level detections. Mr. Wondimu explained that
12 those were internal, such as an employee who makes a mistake, not
13 external threats.

14 Mr. Wondimu stated that the next slide shows applications that have
15 been blocked. Ms. Walker stated that it may look as if employees are trying
16 to access games, but most of the time it is a website with a game ad that
17 pops up requesting the user to play the game before accessing the site.
18 She noted that games are blocked on employee devices. She added that if
19 there was actually a game being played, the previous slide would have
20 shown some red, or high-level detections.

21 Mr. Wondimu stated that the next few slides illustrate traffic from the
22 firewall and user activity. He noted that the traffic insight dashboard in the
23 firewall control center shows real-time and 24-hour summary statistics on
24 network bandwidth usage, web traffic, as well as blocked and allowed
25 applications. Mr. Parcels asked if the snapshot was of one day. Mr.
26 Wondimu replied that the dashboard usually provides 10-12 hours of data,
27 but he can look at any duration of time he chooses.

28 Mr. Wondimu stated that the next slide shows usage and activity from
29 the Microsoft 365 administration center dashboard. He mentioned that it
30 provides data on which Office 365 applications employees are using.

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1 Mr. Wondimu stated that the chart on the next slide shows the
2 ACSA's security report from the Microsoft security portal, compared to other
3 organizations of a similar size. He mentioned that the score is good, but he
4 believes it will be even better after the cloud migration.

5 Mr. Parcels asked if the 81.25% is good or very good. Mr. Wondimu
6 replied that it is very good. He stated that after the cloud migration, it will
7 probably fall in the 90%-95% range. Mr. Parcels asked if there is an
8 example of an organization that is already in that range. Mr. Wondimu
9 replied that he did not know of one offhand.

10 Ms. Palmer asked if there is any information on the comparison to
11 what happened with the water authorities in Minnesota recently. Ms. Walker
12 replied that they do not have a comparison. She stated that they do get
13 alerts in terms of what to look for. She mentioned, for example, the ACSA
14 will get alerts about certain ports to block on their firewall, and Mr. Wondimu
15 will go in and ensure those ports are blocked. Ms. Palmer asked if the ACSA
16 was alerted to anything as a result of the incident in Minnesota. Mr.
17 Wondimu and Ms. Walker both replied yes. Ms. Walker replied that they
18 receive those alerts daily, sometimes multiple times a day depending on the
19 threat. She added that most of them come from Homeland Security, which
20 are sent out instantly.

21 Mr. Wondimu stated that the next and final slide shows a snapshot
22 from the SCADA firewall. He mentioned that the SCADA network is a bit
23 more secure than the data network as it does not have internet connection.
24 He stated that it is only permitted to communicate with the servers and the
25 PLCs.

26 Mr. Parcels asked how SCADA alarms reach the on-call technician
27 if the network is not connected to the internet. Mr. Wondimu replied that the
28 SCADA server communicates through a modem. Ms. McKeel asked what
29 redundancy there is when the internet goes down. Ms. Walker replied that
30 the ACSA has two internet providers. She stated that the firewall knows to
31 switch if one goes down. She reiterated that they use cell modems as there

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1 is no designated internet service at every pump station. Mr. Lunsford asked
2 if SCADA was totally down, would the ACSA be able to operate in manual
3 mode. Ms. Walker replied yes. She stated that all pump stations and water
4 tanks can be operated manually.

5 Ms. Swanson asked if the ACSA is working with Ting, who is
6 currently building out its cellular infrastructure. Ms. Walker replied yes. Ms.
7 Swanson stated that she recalls post-pandemic, the County partnered with
8 Verizon to hand out hotspots to children in the school system. She stated
9 that at the time, Ting did not have enough bandwidth to support the
10 community. She added that if the ACSA is making an investment in helping
11 them build out their network, it could be helpful for the community. Ms.
12 Walker replied that the ACSA currently uses Comcast and Ting for internet,
13 but for cell modems they are currently using Verizon and are in the process
14 of adding T-Mobile as a redundant carrier.

15
16 8. **Annual Year-End Appropriations**

17 Emily Roach, Director of Human Resources and Administration, and
18 Acting Director of Finance, came forward to present to the Board. She stated
19 that staff is requesting approval from the Board to reappropriate funds from
20 fiscal year 2026 to fiscal year 2027, to complete purchases that were already
21 budgeted for. She noted that some of the reappropriation has to do with
22 timing and various delays.

23 ***Mr. Parcels moved to approve the reappropriation of \$71,496.60***
24 ***from fiscal year 2026 to fiscal year 2027, seconded by Ms. Swanson.***
25 ***The Chair asked for a roll-call vote: Ms. McKeel, aye; Mr. Parcels, aye;***
26 ***Ms. Palmer, aye; Mr. Armstrong, aye; Mr. Roberts, aye; Ms. Swanson,***
27 ***aye;***

Albemarle County Service Authority Board of Directors

1 9. Presentation and Consider to Vote to Approve: Bond Proposal –
2 Series 2026 Bond for Construction Funding

3 Quin Lunsford, ACSA Executive Director, came forward to address
4 the Board. He stated that Mr. Geisz with Davenport & Co., as well as Mr.
5 Kulp with Hunton Adrew Kurth, LLP, the financial advisor and bond counsel
6 for the ACSA respectively. He mentioned that they have prepared a short
7 presentation (Attached as Pages_____) and are incredibly versed in
8 transactions like this. He stated that they have been made aware of some of
9 the questions that they have heard over the last few days related to the
10 issuance and the resolution.

11 Mr. Geisz came forward to address the Board. He stated that his
12 senior colleague, Courtney Rogers, was not able to make it today but today's
13 presentation was the next step in the presentation that Mr. Rogers gave the
14 Board in May outlining the plan of finance for the borrowing for the identified
15 debt funded capital needs. He noted that they are before the Board today
16 with a resolution that would authorize the issuance of water and sewer
17 revenue bonds subject to certain parameters. He stated that he would go
18 into the parameters in more details but high level, the parameters give them
19 a box within which they can operate to secure the debt funding. He noted
20 that should the interest rate or borrowing amount exceed that in the
21 resolution, they would not move forward. He added that also included in the
22 Board packet are some of the draft forms of the key financing documents,
23 which Mr. Kulp and his team have been putting together.

24 Mr. Geisz stated that the planned use of proceeds for this borrowing
25 would total roughly \$20 million across four projects – the Avon Operations
26 Center, Buckingham Circle and Bellair-Liberty Hills, Scottsville Phase 4, and
27 the Airport Trunk Sewer Upgrade. He stated that they have established a
28 not-to-exceed figure of \$22.3 million, which represents the maximum par
29 amount that may be issued under this authorization. He noted that the not-
30 to-exceed amount does not represent the amount they expect to issue but
31 more so, the amount they can issue up to if needed. He added that it

Albemarle County Service Authority Board of Directors

1 provides flexibility as market conditions move, specifically for the
2 underwriters to prepare the most attractive proposal possible for the ACSA.

3 Mr. Geisz stated that looking at the not-to-exceed estimate, the
4 primary components are the \$20 million that would go to fund the previously
5 mentioned projects. He stated that in addition to those projects, there is the
6 cost of issuance which includes the underwriter's costs. He mentioned that
7 they have also included two or three lines of contingency to give additional
8 par to operate under, providing flexibility for lenders. He noted that they have
9 also included \$1.3 million for a debt service reserve fund. He stated that they
10 do not anticipate that being needed at the moment. He stated that this is
11 basically one year of debt service that would be set aside in a fund and
12 invested and would be there in case revenues do not come to fruition. He
13 mentioned that through their analysis, they do not see any benefit to
14 including it at this time but wanted to include the amount needed to fund it
15 should something change during their discussions with the rating agencies.

16 Ms. Swanson asked if Mr. Geisz could talk about the arbitrage rules.
17 Mr. Geisz replied that basically, arbitrage rules state that the ACSA cannot
18 earn in excess of the borrowing rate. Mr. Kulp added that under arbitrage
19 rules, the ACSA can invest a debt service reserve fund at an unlimited rate
20 for the full term of the bond issuance. He stated that the ACSA would pay a
21 rebate on that reserve fund for any positive arbitrage above the yield on the
22 bonds. He mentioned that it allows the ACSA to maximize the amount that
23 the IRS will allow them to receive on the reserve bond, but anything beyond
24 that would be rebated back to the IRS. He added that this gets calculated
25 and paid every five years.

26 Ms. Swanson asked who manages that. Mr. Geisz replied that if the
27 reserve bond is funded, it would typically be held by the bond trustee, and
28 the ACSA would engage a rebate consultant to monitor and calculate
29 whether a rebate would be owed. Ms. Palmer asked if there is a fee for that.
30 Mr. Kulp replied that there is a fee, but it is not significant.

Albemarle County Service Authority Board of Directors

1 Ms. Swanson asked what determines the need for establishing or
2 using a debt service reserve fund. Mr. Geisz replied that the need for one is
3 based on whether the ACSA could end up with a lower all-in borrowing cost,
4 taking into account the additional amounts they are borrowing based on the
5 investors sense of credit. He stated, however, that they feel the ACSA is a
6 strong enough credit that the investors will not find benefit to include a debt
7 service reserve fund in the issuance at this time. Mr. Parcels asked if the
8 debt service reserve fund was, in a sense, insurance language. Mr. Geisz
9 replied yes. He stated that they wanted to lay out all of the components that
10 factored into the not-to-exceed amount.

11 Mr. Parcels stated that he noticed it stated in the documents not to
12 exceed 5.5%, but the calculation they are using seems to be closer to 3%-
13 3.5%. Mr. Geisz replied that those two thresholds do not move in tandem.
14 He stated that they could issue at the 5.5% maximum rate but not necessarily
15 issue at the full par amount. He mentioned that it depends on the structure
16 of the bids received from the underwriters. He stated that the underwriters
17 are incentivized to provide the lowest cost bid because the lowest interest
18 rate wins. He stated that the premiums and discounts will affect the par
19 amount. Mr. Parcels asked if this is where the market size contingency
20 comes into play. Mr. Geisz replied yes.

21 Ms. Swanson stated that she was still not clear as to who would
22 manage the debt service reserve fund. Mr. Kulp replied that the fund would
23 be held by the trustee, but the ACSA would have the ability to direct the
24 investments. Ms. Swanson also asked if she is understanding correctly that
25 the ACSA Board Chair and Vice-Chair would authorize the bond issuance.
26 Mr. Kulp replied that the resolution is set up for the full Board to consider and
27 adopt, which would approve a bond deal to proceed within the parameters
28 that are established. He stated that the resolution also delegates authority to
29 the Chair and Vice-Chair to execute on that with Mr. Lunsford and the rest
30 of the ACSA team, who would make the final decision if financing can be

Albemarle County Service Authority Board of Directors

1 done within those parameters. He noted that it avoids having to schedule a
2 special meeting to come back and receive approval.

3 Mr. Roberts asked if the bond trustee is filed with the Circuit Court,
4 as all trustees are. Mr. Kulp replied that they are authorized to act in Virginia
5 as a corporate trustee. He stated that there was a new agreement of trust
6 put in place in 2010 and a bond trustee was selected at that time.

7 Mr. Parcels stated that he found a small typo on page 207. He stated
8 it says for the fiscal year ended June 30, 2025, customers were billed for 1.6
9 million gallons of sewer collected, and it should be 1.6 billion gallons. He
10 stated on page 223, there is a reference to the ACSA and the City not
11 exceeding their respective plant capacities. He asked if the plant capacity is
12 known. Mr. Lunsford replied yes. He stated that it is a number provided by
13 RWSA each month, and the ACSA is nowhere near exceeding that number.

14 Mr. Parcels stated that he had another question about the section
15 referring to the issuance of additional bonds where it references "certain
16 assurances of the sufficiency of revenues to pay operation and maintenance
17 expenses." He stated that they are going into this with the understanding that
18 there will be additional bonds which will require certain cash flows to
19 guarantee bond payment. He asked if the bond holders have this
20 understanding as well. Mr. Kulp replied that the trust agreement sets out
21 expectations and certifications that need to be made with each bond
22 issuance which is a protection for existing bond holders. He stated that
23 included in that are certifications and projections of being able to comply with
24 the ACSA's rate covenant for at least the first two years after the completion
25 of the projects. He stated that the CIP program is set out in the disclosure so
26 investors will know what is coming in terms of capital improvements and
27 potential bond issues. He mentioned that if there were a known bond
28 issuance coming in the next year, they would expressly say that but
29 otherwise the CIP gives a sense of the borrowing that may be needed down
30 the road.

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1 Ms. Swanson asked where the debt service reserve fund would be
2 held. Mr. Kulp replied that it would be held by the trustee, Bank of New York,
3 which is the trustee for the debt fund as well as the reserve fund. Ms.
4 Swanson stated that in terms of the investment strategy, that would fall on
5 the ACSA and PFM Management. Mr. Lunsford replied that he thinks that is
6 a fair statement.

7 Mr. Parcels stated that back to the overall cost, included in the
8 budget is an allocation of debt service figured at around \$1.2 million. He
9 stated that this was based on the ACSA paying 3%. He asked if the budget
10 will have to be revised if it turns out that the ACSA has to pay 5%. Mr.
11 Lunsford replied that he is an accountant by trade which involves looking
12 backwards. He stated that budgeting is different because it involves looking
13 forward and making assumptions. He mentioned that one of the assumptions
14 they made is that they would not have a full year of principle and interest in
15 2027. He stated that the \$1.2 million that Mr. Parcels is referencing that is
16 reflected in 2027 very well may align with a higher number for 2027 based
17 on the fact that they are not paying 12 months of principle and interest.

18 Mr. Geisz stated that the table showing the debt service impact may
19 help. He stated that the table shows the resulting impact on the ACSA's debt
20 profile which consists of one issuance, which is shown in the first three
21 columns. He stated that in the middle is a projection of what they anticipate
22 will be the results of the bond issue with conservatism built in. He mentioned
23 that they have added 50 basis points to market rates, so the market could
24 move up 50 basis points, and it would align with what they have shown in
25 the table. He noted that in the total column for FY 2027, the far right of the
26 table, it shows roughly \$1.06 million. He added that this might be a result of
27 shifting issuance back further than what was assumed during the budget
28 process. Mr. Parcels asked by shifting back if he meant later than October.
29 Mr. Lunsford stated that during the early part of the budget process, they
30 were thinking around July. Mr. Geisz added that they had assumed a full

Albemarle County Service Authority Board of Directors

1 year in 2027 of debt service payments, but they will not pay as much now
2 that they are closing part of the way into the fiscal year.

3 Mr. Parcels asked if they knew what the market rate is currently. Mr.
4 Geisz replied that they ran the numbers yesterday at the current market rate
5 and it was roughly at \$459,000. He stated that the estimates shown in the
6 table with the 50 basis points of contingency are right at \$504,000, which is
7 still well below the \$550,000 threshold.

8 Ms. Palmer asked, out of curiosity, what the interest rate was on the
9 bond issued in 2010. Mr. Geisz replied that he was not involved with that,
10 but he came on board right when the ACSA refinanced the bond. He stated
11 that market rates were at near historic lows and it was a shorter term. He
12 mentioned that he believes the rate was right around 1%. Mr. Lunsford
13 replied that he believes after the subsidy, it was 3.25%.

14 Mr. Geisz moved to the next slide outlining the tentative bond
15 issuance schedule. He stated that August 20th, today, is when the Board
16 would consider adopting the authorized resolution, after which time they
17 would plan to meet with the credit rating agencies to go through the credit
18 presentation that was discussed earlier. He mentioned that the agencies
19 would then go back to their rating committees and decide on the ultimate
20 rating outcome, which should take about 10-14 days. He noted that once
21 they get the ratings back, they will be put into the offering document that will
22 be sent out to the underwriters ahead of the bond sale on September 22nd.
23 He stated that on September 22nd, the underwriters will submit their bids,
24 and the final interest rates would be known. He added that two weeks later,
25 after the bond sale, Mr. Kulp and his team will work through the closing
26 documents and funds would be in hand by early October.

27 Mr. Parcels asked if there is anything that they can foresee with the
28 way the ACSA's cash flows and assets are set up that would not yield an AA
29 rating. Mr. Geisz replied that they have run a bunch of different analyses,
30 and they are estimating that the rating will be within the AA category, which
31 is reflected on the next slide. He stated that they are not sure where within

Albemarle County Service Authority Board of Directors

1 that category but based on their modeling, they estimate a AA rating. He
2 added that outside of some abnormal circumstance, their estimates are not
3 showing any reason that the ACSA would receive a lower rating than AA.

4 Ms. Palmer asked if the recent changes with the RWSA's S&P Global
5 rating could affect the ACSA's credit rating. Mr. Geisz replied that he spoke
6 with their bond desk about that and there are a couple of things that play into
7 that. He stated that overall, there is negligible impact if any. He mentioned
8 that this is because Moody's had RWSA rated at Aa2 and S&P had them
9 rated one notch higher at AA+. He stated that all that happened was S&P
10 shifted down to the same tier as Moody's rating. He noted that in addition,
11 both agencies assigned a stable outlook which means over the next two
12 years, they do not foresee anything changing the rating.

13 Mr. Armstrong stated that he has heard reports about the federal
14 debt impacting federally issued bonds. He asked if this impacts the ACSA in
15 terms of what they are trying to do. Mr. Geisz replied that he does not believe
16 so. He stated that he believes their market will generally follow the treasury
17 market. He stated that he does not anticipate anything on that larger scale
18 that will impact their timing or results.

19 ***Ms. Palmer moved to adopt the resolution authorizing the***
20 ***issuance, sale, and award of up to \$22,300,000 Water and Sewer***
21 ***System Revenue Bonds, Series 2026, of Albemarle County Service***
22 ***Authority as presented, seconded by Ms. McKeel. The Chair asked for***
23 ***a roll-call vote: Ms. McKeel, aye; Mr. Parcels, aye; Ms. Palmer, aye; Mr.***
24 ***Armstrong, aye; Mr. Roberts, aye; Ms. Swanson, aye;***
25

26 10. **Items Not on the Agenda**

27 Ms. McKeel asked if Mr. Lunsford could give a quick update on the
28 drought watch. Mr. Lunsford replied that as of yesterday, South Rivanna
29 Reservoir and Totier Creek Reservoir were 100% full and spilling over,
30 Ragged Mountain Reservoir was at 88% full, Sugar Hollow Reservoir was
31 at 96%, and Beaver Creek Reservoir was at 89% full. He stated that the

Albemarle County Service Authority Board of Directors

1 regional drought committee, which consists of RWSA, City of
2 Charlottesville, County of Albemarle, and the ACSA, have continued to
3 meet every Monday. He noted that conditions have improved given some
4 of the recent rainfall. He mentioned that stream flows have improved
5 somewhat, but they are still not able to transfer from Sugar Hollow to
6 Ragged Mountain. He stated that they meet again this coming Monday, and
7 RWSA is rerunning their OASIS model to see what that projects into the
8 future. He added that there is some hesitation to move out of the drought
9 watch phase until the other reservoirs begin to fill more. He stated that
10 Sugar Hollow is still not full but could fill with one big rainstorm. Mr. Parcels
11 asked about Beaver Creek. Mr. Lunsford replied that Beaver Creek is down
12 a bit but based on how much is produced from the reservoir every day, they
13 are not particularly concerned. He stated that heat and increased
14 consumption in the summer do have an impact, but they should start to see
15 some recovery in the fall and winter.

16 Mr. Lunsford stated that he had one other item to mention which was
17 the ACSA's employee appreciation picnic on September 4th at Darden Towe
18 Park. He stated that the picnic will begin at 12 noon, and there will be
19 cookout style food, as well as games, and invited the Board to attend.

20
21 11. Adjourn

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

25
26

Quin Lunsford, Secretary-Treasurer
27

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

AGENDA TITLE: Monthly Financial Reports	AGENDA DATE: September 17, 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 August are attached for your review.

DISCUSSION:

- Water consumption for the month of July increased 6.2% compared to June. Water consumption for the month of July 2026 compared to July 2025 increased 8.8%.
- RWSA's invoice of \$3,628,496 for the month of July was paid on August 10, 2026.
- Unearned water and sewer connection charges totaled \$4,744,131 at month end.
- System connection charge revenue is exceeding budgeted expectations with \$542,400 recognized in July.
- Water and Wastewater revenues for FY 2027 are above budgeted expectations by 11.1%. Please see the water/wastewater trend analysis included illustrating that when adjustment for expected variations in seasonal consumption is considered, revenues are 0.6% more than budgeted expectations.
- Investment update: LGIP's effective monthly yield stands at 3.9%, while PFM's yield to maturity at market is 4.4%, reflecting current market conditions and portfolio performance.
- Customer Information System (CIS) Update: The ACSA CIS project team continues to work closely with the vendor as we work toward the initial build of the system. Teams continue to test the first iteration of the system and are validating data conversation. Go-Live is anticipated in May 2027.

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

August 31, 2026

ASSETS

Cash and cash equivalents	\$ 9,894,067
Accounts receivable	7,439,621
Investments	37,790,948
Capital assets: (net of accumulated depreciation)	217,858,093
Inventory	720,253
Prepays	464,716
Cash and cash equivalents, restricted	<u>836,463</u>
 Total assets	 <u>275,004,161</u>

DEFERRED OUTFLOWS OF RESOURCES

Combined deferred outflows of resources	<u>2,114,115</u>
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LIABILITIES

Accounts payable	4,492,228
Accrued liabilities	402,909
Compensated absences	2,249,046
Net pension liability	4,221,164
Other post-employment benefits	1,219,956
Unearned connection fees	4,744,131
Long-term debt	<u>3,031,178</u>
 Total liabilities	 <u>20,360,612</u>

DEFERRED INFLOWS OF RESOURCES

Combined deferred inflows of resources	<u>1,060,004</u>
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NET POSITION

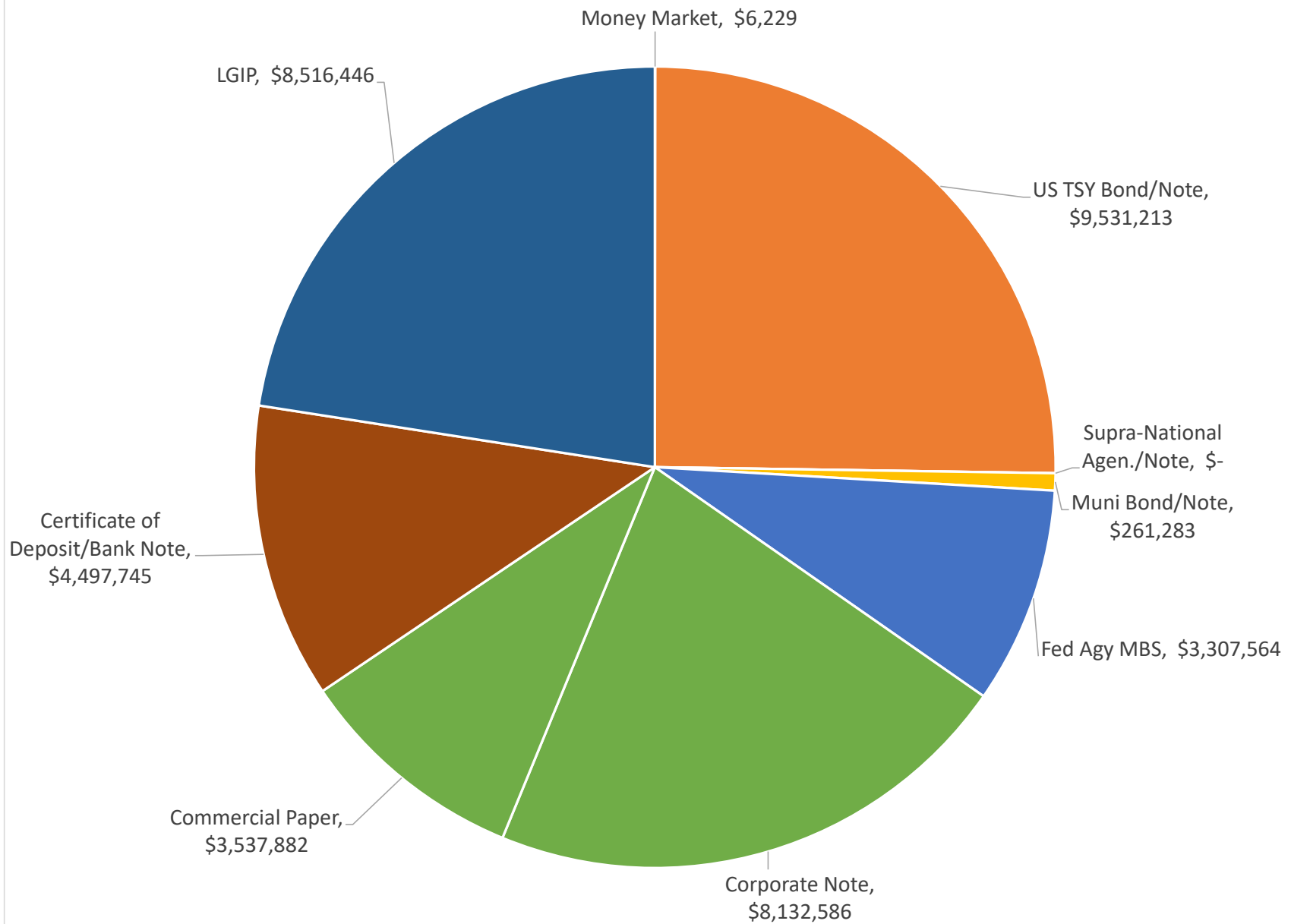
255,697,660

	Budget FY 2027	Budget Year-to-Date 2027	August Actual Year-to-Date	Actual vs. Budget	Variance Percentage
Revenues					
Water Sales	29,750,000	4,958,333	5,719,372	761,039	15.35%
Sewer Service	20,200,000	3,366,667	3,529,993	163,326	4.85%
Total operating revenues	49,950,000	8,325,000	9,249,365	924,365	11.10% A
Operating Expenses					
Purchase of bulk water	(26,814,100)	(4,469,017)	(4,684,804)	(215,787)	4.83% B
Purchase of sewer treatment	(16,843,600)	(2,807,267)	(2,577,065)	230,202	(8.20%) B
Administration	(1,639,100)	(273,183)	(265,069)	8,114	(2.97%) C
Finance	(3,523,200)	(587,200)	(507,893)	79,307	(13.51%) C
Information Technology	(2,865,200)	(477,533)	(259,950)	217,583	(45.56%) C
Engineering	(2,963,400)	(493,900)	(506,400)	(12,500)	2.53% C
Maintenance	(6,054,500)	(1,009,083)	(797,662)	211,421	(20.95%) C
Total operating expenses	(60,703,100)	(10,117,183)	(9,598,843)	518,340	(5.12%)
Operating gain(loss)	(10,753,100)	(1,792,183)	(349,478)	1,442,705	(80.50%)
Nonoperating Revenues					
System connection charges	9,000,000	1,500,000	2,926,760	1,426,760	95.12% D
Investment/Interest Income	750,000	125,000	219,815	94,815	75.85% E
Rental income	16,000	2,667	2,431	(236)	(8.84%)
Miscellaneous revenues	676,000	112,667	173,301	60,634	53.82% F
Total nonoperating revenues (expenses)	10,442,000	1,740,333	3,322,307	1,581,974	90.90%
Nonoperating Expenses					
Miscellaneous expenses	(1,754,900)	(292,483)	(7,022)	285,461	(97.60%) G
Bond interest charges	(1,108,000)	(184,667)	(205)	184,462	(99.89%) H
Depreciation	-	-	(837,967)	(837,967)	0.00% I
Total nonoperating revenues (expenses)	(2,862,900)	(477,150)	(845,194)	(368,044)	77.13%
Capital contributions	-	-	147,752	147,752	
Change in Net Position	(3,174,000)	(529,000)	2,275,387	2,804,387	(530.13%)

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

- A.** Water and sewer revenues were more than budgeted amounts by 11.1%. Consumption through August (gallons) appears reasonable considering the ACSA's normal seasonal consumption pattern. Further information related to seasonal revenue expectations can be found later in the Board packet.
- B.** Expenses related to purchases of bulk water and sewer treatment from the RWSA are less than budgeted amounts by 0.2%. Monthly billings prepared by the RWSA allocate total water/wastewater flows to the ACSA/City based on the consumption of each for the quarter immediately preceding.
- C.** Departmental operating budgets through the current month remain below budgeted expectations for the fiscal year with Engineering being an exception. Variations early in the fiscal year are expected as timing of expenses can more greatly impact variances. Departmental expenses will continue to be monitored throughout the fiscal year and are expected to align with the budget.
- D.** System connection charge revenue is higher than the budgeted amount. Connection charge revenue is 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 higher than 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



Portfolio Summary and Statistics

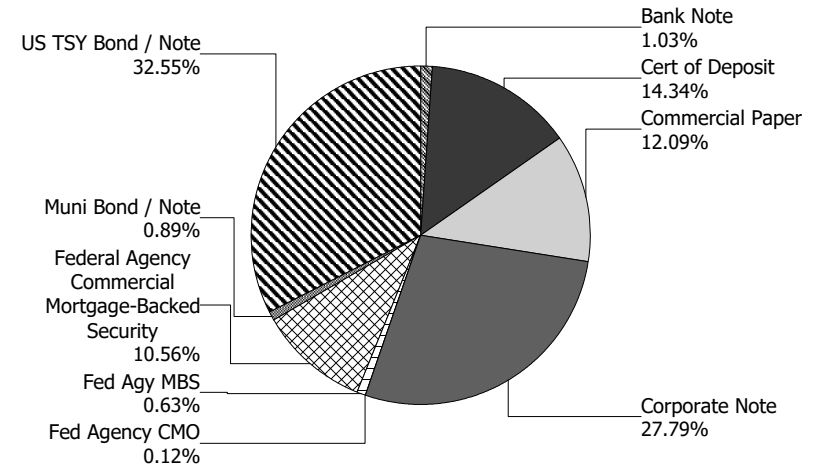
For the Month Ending **August 31, 2026**

ACSA OPERATING FUNDS - 03100100

Account Summary

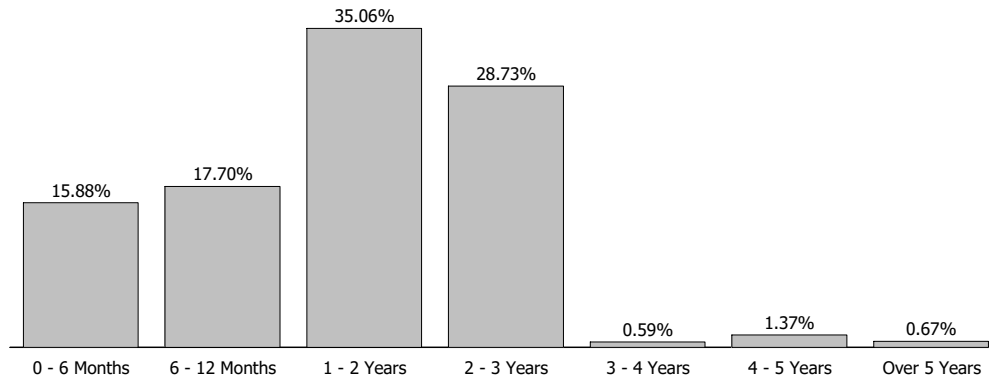
Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	9,615,000.00	9,531,212.97	32.55
Municipal Bond / Note	260,000.00	261,282.50	0.89
Federal Agency Mortgage-Backed Security	191,663.46	183,419.52	0.63
Federal Agency Commercial Mortgage-Backed Security	3,135,498.98	3,089,344.69	10.56
Federal Agency Collateralized Mortgage Obligation	37,996.70	34,800.19	0.12
Corporate Note	8,205,000.00	8,132,586.04	27.79
Commercial Paper	3,600,000.00	3,537,882.00	12.09
Certificate of Deposit	4,200,000.00	4,195,836.41	14.34
Bank Note	300,000.00	301,908.60	1.03
Managed Account Sub-Total	29,545,159.14	29,268,272.92	100.00%
Accrued Interest		267,772.92	
Total Portfolio	29,545,159.14	29,536,045.84	

Sector Allocation



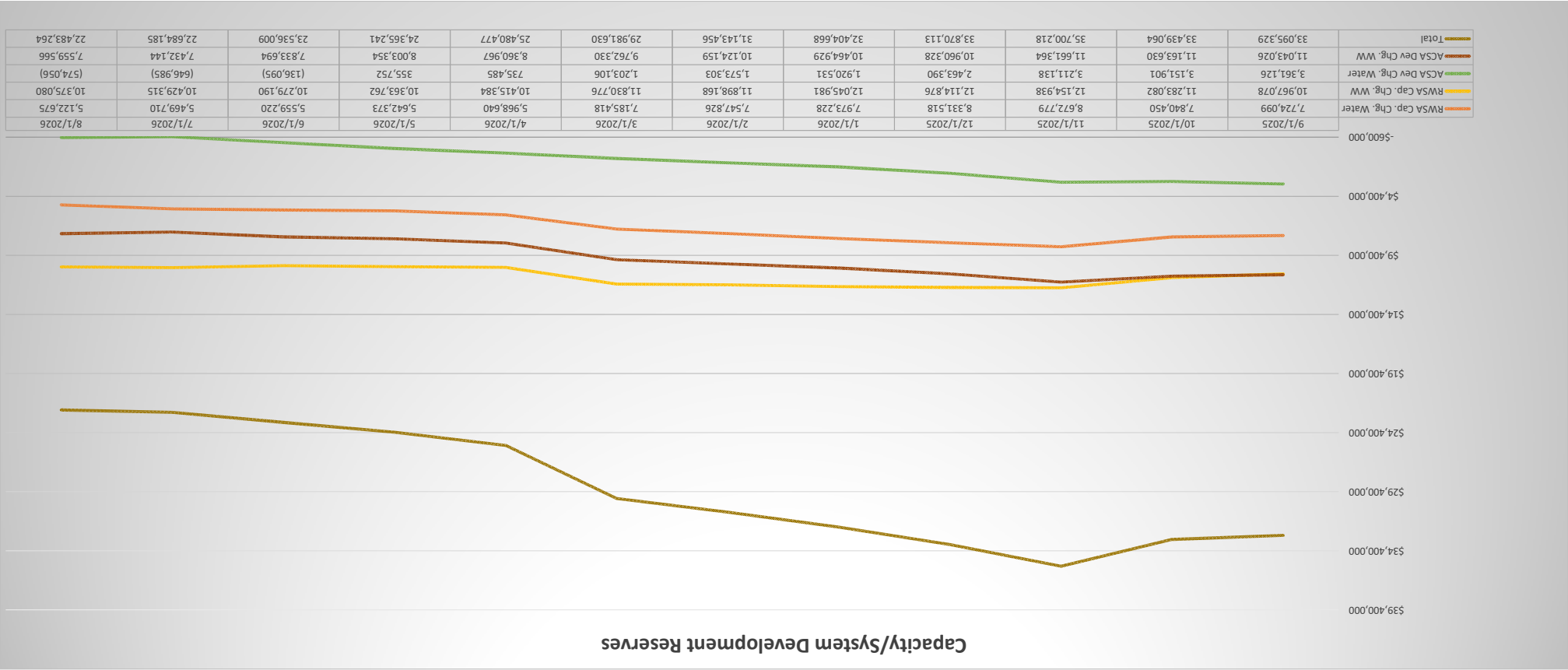
Unsettled Trades 0.00 0.00

Maturity Distribution



Characteristics

Yield to Maturity at Cost	4.09%
Yield to Maturity at Market	4.35%
Weighted Average Days to Maturity	580



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
July 2026

35

Area	July 2026 Monthly Connection Fees	July 2025 Monthly Connection Fees	\$ Change	% Change
Crozet	\$ 253,500	\$ 253,580	\$ (80)	0%
Urban	288,900	237,450	51,450	22%
Scottsville	-	14,430	(14,430)	-100%
Total Connection fees	\$ 542,400	\$ 505,460	\$ 36,940	7%
Through July				
Area	YTD FY 2027 Connection Fees	YTD FY 2026 Connection Fees	\$ Change	% Change
Crozet	\$ 253,500	\$ 253,580	\$ (80)	0%
Urban	288,900	\$ 237,450	\$ 51,450	22%
Scottsville	-	14,430	(14,430)	-100%
Total Connection fees	\$ 542,400	\$ 505,460	\$ 36,940	7%

Area	July 2026 ERC's	July 2025 ERC's	Change	% Change
Crozet	15	17	(2)	-12%
Urban	18	16	2	13%
Scottsville	-	1	(1)	-100%
Total ERC's	33	34	(1)	-3%
Through July				
Area	YTD FY 2027 ERC's	YTD FY 2026 ERC's	Change	% Change
Crozet	15	17	(2)	-12%
Urban	18	16	2	13%
Scottsville	-	1	(1)	-100%
Total ERC's - YTD	33	34	(1)	-3%

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
July 2026**

Area	July 2026 ERC's	July 2025 ERC's	July 2024 ERC's
Crozet	15	17	17
Urban	18	16	70
Scottsville	-	1	-
Total ERC's	33	34	87

Through July			
Area	YTD 2027 ERC's	YTD 2026 ERC's	YTD 2025 ERC's
Crozet	15	17	17
Urban	18	16	70
Scottsville	-	1	-
Total ERC's - YTD	33	34	87

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 2027**

	FY 2027 Consumption	FY 2026 Consumption		Monthly Precipitation (In.)	
				FY 2027	FY 2026
July	175,158,996	161,008,092	8.79%	3.19	6.90
August		169,360,775			1.38
September		172,168,239			2.48
October		163,268,117			2.10
November		158,906,212			0.67
December		143,404,511			2.18
January		139,142,866			2.63
February		141,527,610			2.14
March		138,588,050			2.17
April		144,679,586			0.96
May		165,877,807			3.45
June		164,933,909			0.80

YTD	175,158,996	161,008,092	8.79%	3.19	6.90
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Note: Consumption through July 2026 is 8.8% more than the same period in fiscal year 2026. 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 2027**

	FY 2027	FY 2026	Increase	
	RWSA Charges	RWSA Charges	(Decrease)	
July	\$ 3,628,496	\$ 3,189,024	\$ 439,472	13.78%
August		3,121,371		
September		3,106,969		
October		3,117,465		
November		2,995,760		
December		2,977,409		
January		3,005,162		
February		3,032,315		
March		3,064,958		
April		3,069,215		
May		3,086,061		
June		3,070,706		

YTD	\$ 3,628,496	\$ 3,189,024	\$ 439,472	13.78%
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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)

July 2026

Metered by Area:	Water	Sewer
Crozet	20,662,975	17,106,279
Scottsville	1,104,838	722,587
Urban	153,349,050	117,375,116
Red Hill	42,133	0
Total	175,158,996	135,203,982

Wastewater Flows by Sewer Plant:	
Total Urban and Crozet	134,481,395
less Glenmore WRRF	(4,564,714)
Moores Creek AWRRF	129,916,681
Scottsville WRRF	722,587
Total	130,639,268

Number of Installed Meters:	
Urban	19
Crozet	21
Scottsville	0
Total	40

Hydrant Meter Consumption (billed by invoice):	
Urban	1,977,800
Crozet	176,003
Scottsville	0
Total	2,153,803

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

Estimated Water Loss (gallons):	
N/A	
Total	-

Billed Consumption for Selected Customers

	<u>Water</u>	<u>Sewer</u>
Virginia Land Holding	168,170	168,170
Southwood Mobile Homes	1,126,050	1,120,000
Turtle Creek Apartments	1,316,421	1,316,085
Blue Ridge Crossing Owner LLC	1,107,722	1,107,722
Monroe Health and Rehab.	721,274	721,274
Sunrise Senior "Colonnades"	1,160,069	940,388
ACRJ	978,490	763,141
Westminster Canterbury	1,881,180	1,687,180
SEMF Charleston -		
Commonwealth /Peyton Dr.	1,558,501	1,558,501
Martha Jefferson Hospital	2,890,962	1,228,090
Crozet Mobile Home Village	229,721	229,721
The Home Depot/Fashion Sq Proj	220,583	220,583
County of Albemarle	2,254,903	796,188
University of Virginia	3,486,292	3,482,910
Wegmans	381,015	381,015

	<u>Water</u>	<u>Sewer</u>
Boar's Head Inn	649,109	547,177
Farmington Inc.	1,448,038	586,560
Westgate Apartments	909,651	908,807
PR Charger C'ville Holdings-		
Cobalt Ridge Apartments	2,007,815	2,007,815
Four Seasons Apts and Condo	1,659,845	1,659,845
Ch'ville/Alb Airport	196,511	196,674
State Farm Insurance-Pantops	658,760	385,623
Hyatt Place at Stonefield	312,686	312,686
Doubletree by Hilton Hotel	755,605	755,605
Arden Place Apartments	532,504	532,504
Hilton Garden Inn	306,508	300,745
The Blake at Charlottesville	305,578	305,578
The Lodge at Old Trail	227,084	227,084
Gov't-Defense Complex	1,603,081	1,579,358
Harris Teeter Stores (2)	204,589	204,589



July 2026

WATER

Class Type	Number of Connections by Area			<u>Total</u>
	<u>Urban</u>	<u>Crozet</u>	<u>Scottsville</u>	
Single-Family Residential	16,810	4,256	198	21,264
Multi-Family Residential	607	56	3	666
Commercial (Offices)	202	12	5	219
Commercial (Other)	954	77	53	1,084
Industrial	43	12	4	59
Institutional	179	33	12	224
Total Water Connections	18,795	4,446	275	23,516
Plus Multiple Units	14,693	854	89	15,636
Total Water Units	33,488	5,300	364	39,152

SEWER

Class Type	Number of Connections by Area			<u>Total</u>
	<u>Urban</u>	<u>Crozet</u>	<u>Scottsville</u>	
Single-Family Residential	14,496	3,990	160	18,646
Multi-Family Residential	576	54	4	634
Commercial (Offices)	186	12	5	203
Commercial (Other)	743	51	45	839
Industrial	18	5	1	24
Institutional	141	26	10	177
Total Sewer Connections	16,160	4,138	225	20,523
Plus Multiple Units	14,269	850	56	15,175
Total Sewer Units	30,429	4,988	281	35,698

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	78,758	12,775	718	92,250
Total Sewer Customers	71,913	12,100	540	84,553

**Albemarle County Service Authority
Major Customer Analysis
July 2026 and June 2026**

	July 2026		June 2026		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Martha Jefferson Hospital	2,890,962	1,228,090	1,922,262	1,124,818	50.39%	9.18%
Westmisnster Canterbury	1,881,180	1,687,180	1,492,640	1,392,640	26.03%	21.15%
Southwood Mobile Homes	1,126,050	1,120,000	982,480	1,440,000	14.61%	-22.22%
University of Virginia	3,486,292	3,482,910	3,067,724	3,062,609	13.64%	13.72%
ACRJ	978,490	763,141	886,100	728,672	10.43%	4.73%
Blue Ridge Crossing Owner LLC	1,107,722	1,107,722	1,015,640	1,015,640	9.07%	9.07%
State Farm	658,760	385,623	609,800	425,020	8.03%	-9.27%
SEMF Charleston	1,558,501	1,558,501	1,488,287	1,488,287	4.72%	4.72%
Turtle Creek Apts.	1,316,421	1,316,085	1,266,619	1,266,382	3.93%	3.92%
PR Charger C'ville Holdings	2,007,815	2,007,815	1,990,691	1,990,691	0.86%	0.86%
Four Seasons Apts.	1,659,845	1,659,845	1,740,843	1,740,843	-4.65%	-4.65%
County of Albemarle	2,254,903	796,188	2,610,536	1,132,434	-13.62%	-29.69%
Westgate Apts.	909,651	908,807	1,093,101	1,091,214	-16.78%	-16.72%

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
July 2026 and July 2025**

	July 2026		July 2025		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Blue Ridge Crossing Owner LLC	1,107,722	1,107,722	939,153	939,153	17.95%	17.95%
University of Virginia	3,486,292	3,482,910	3,009,006	3,002,493	15.86%	16.00%
County of Albemarle	2,254,903	796,188	1,960,625	753,507	15.01%	5.66%
Turtle Creek Apts.	1,316,421	1,316,085	1,192,532	1,187,935	10.39%	10.79%
Westmisnster Canterbury	1,881,180	1,687,180	1,740,770	1,617,770	8.07%	4.29%
SEMF Charleston	1,558,501	1,558,501	1,614,902	1,614,902	-3.49%	-3.49%
Martha Jefferson Hospital	2,890,962	1,228,090	3,063,035	1,362,857	-5.62%	-9.89%
State Farm	658,760	385,623	723,600	562,036	-8.96%	-31.39%
ACRJ	978,490	763,141	1,077,920	864,920	-9.22%	-11.77%
Four Seasons Apts.	1,659,845	1,659,845	1,858,766	1,858,766	-10.70%	-10.70%
PR Charger C'ville Holdings	2,007,815	2,007,815	2,259,266	2,259,266	-11.13%	-11.13%
Westgate Apts.	909,651	908,807	1,243,526	1,242,172	-26.85%	-26.84%
Southwood Mobile Homes	1,126,050	1,120,000	1,688,680	1,839,800	-33.32%	-39.12%

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

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

Albemarle County Service Authority

Major Customer Analysis

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

	YTD FY 2027		YTD FY 2026		Increase(Decrease)	Increase(Decrease)
	Water*	Sewer*	Water*	Sewer*	Water Consumption	Sewer Usage
Blue Ridge Crossing Owner LLC	1,107,722	1,107,722	939,153	939,153	17.95%	17.95%
University of Virginia	3,486,292	3,482,910	3,009,006	3,002,493	15.86%	16.00%
County of Albemarle	2,254,903	796,188	1,960,625	753,507	15.01%	5.66%
Turtle Creek Apts.	1,316,421	1,316,085	1,192,532	1,187,935	10.39%	10.79%
Westmisnster Canterbury	1,881,180	1,687,180	1,740,770	1,617,770	8.07%	4.29%
SEMF Charleston	1,558,501	1,558,501	1,614,902	1,614,902	-3.49%	-3.49%
Martha Jefferson Hospital	2,890,962	1,228,090	3,063,035	1,362,857	-5.62%	-9.89%
State Farm	658,760	385,623	723,600	562,036	-8.96%	-31.39%
ACRJ	978,490	763,141	1,077,920	864,920	-9.22%	-11.77%
Four Seasons Apts.	1,659,845	1,659,845	1,858,766	1,858,766	-10.70%	-10.70%
PR Charger C'ville Holdings	2,007,815	2,007,815	2,259,266	2,259,266	-11.13%	-11.13%
Westgate Apts.	909,651	908,807	1,243,526	1,242,172	-26.85%	-26.84%
Southwood Mobile Homes	1,126,050	1,120,000	1,688,680	1,839,800	-33.32%	-39.12%

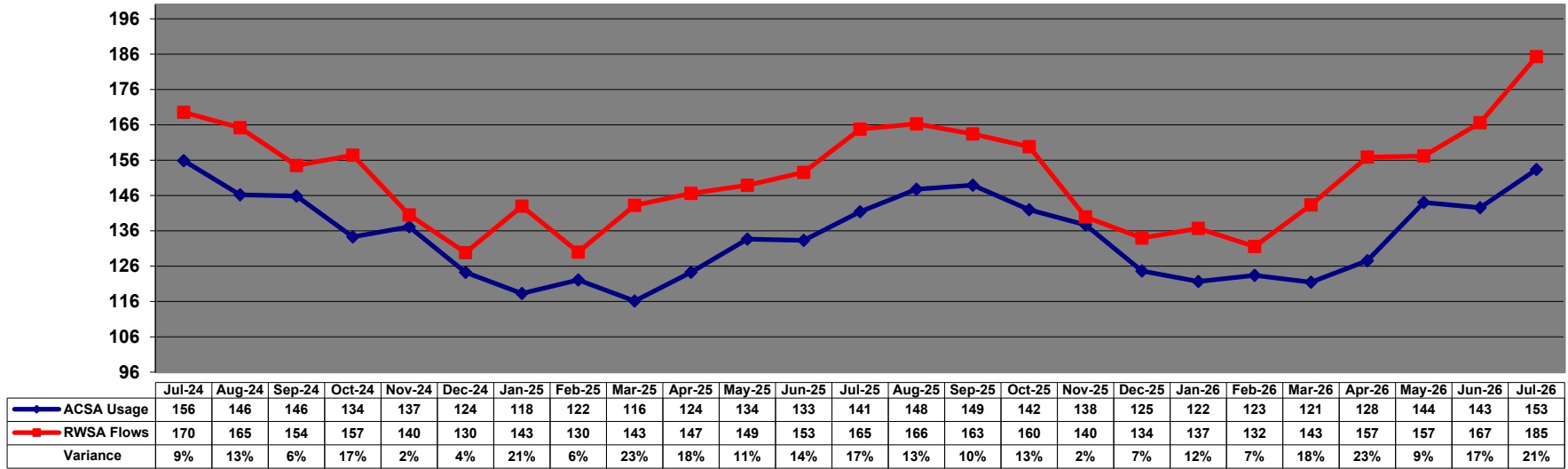
Note: Only major customers of the ACSA have been analyzed above. For purposes of this analysis, major customers are those who, on average, consume over one million gallons per month. Variations can occur for a variety of reasons including but not limited to: conscious conservation efforts, expansion,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

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

FY 2025, 2026, and 2027 Urban Water Comparison RWSA Flows & ACSA Customer Usage

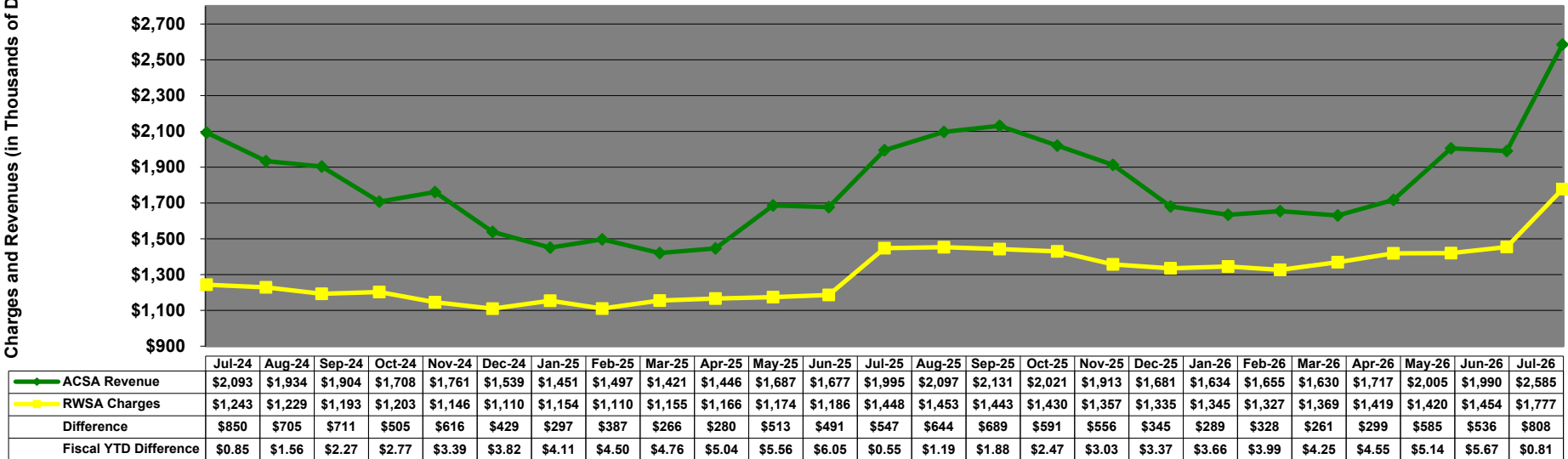
44

Flows & Usage (in Millions of Gallons)



Charges and Revenues (in Thousands of Dollars)

FY 2025, 2026, and 2027 Urban Water Comparison RWSA Billed Water Charges & ACSA Billed Water Revenues

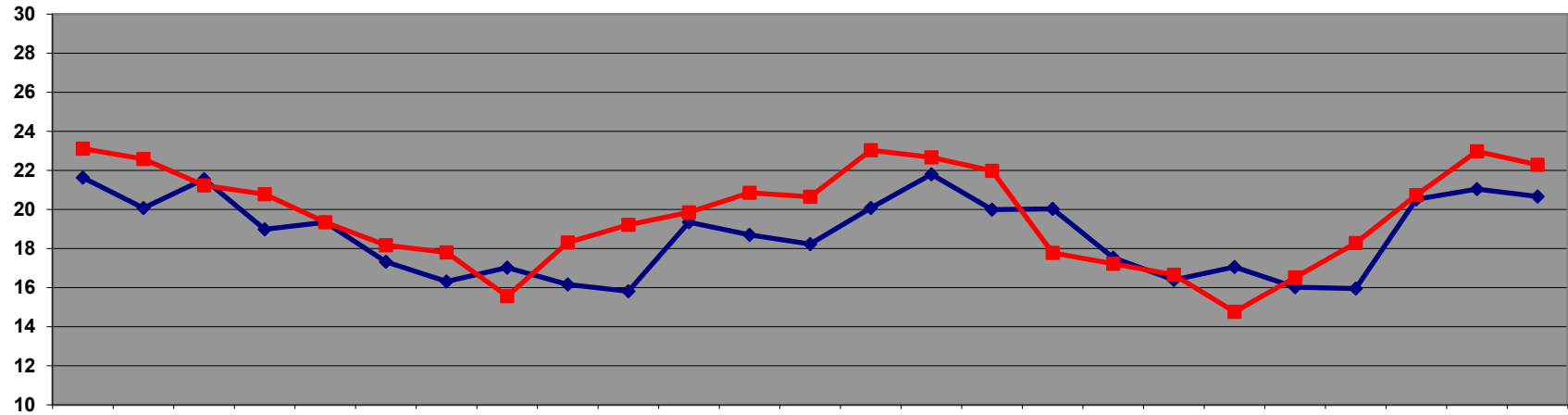


Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

FY 2025, 2026, and 2027 Crozet Water Comparison RWSA Flows & ACSA Customer Usage

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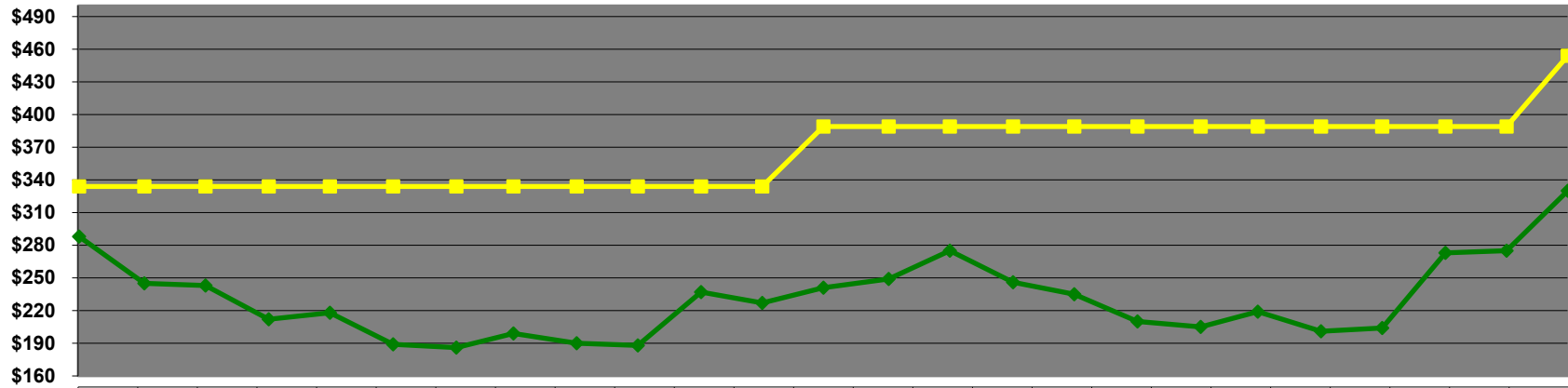
Flows & Usage (in Millions of Gallons)



	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	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26
ACSA Usage	22	20	22	19	19	17	16	17	16	16	19	21	18	20	22	20	20	18	17	15	17	16	21	21	21
RWSA Flows	23	23	21	21	19	18	18	16	18	19	20	21	21	23	22	22	18	17	17	15	17	18	21	23	22
Variance	7%	13%	-1%	9%	0%	5%	9%	-9%	13%	22%	3%	12%	13%	15%	4%	10%	-11%	-2%	2%	-13%	3%	15%	1%	9%	8%

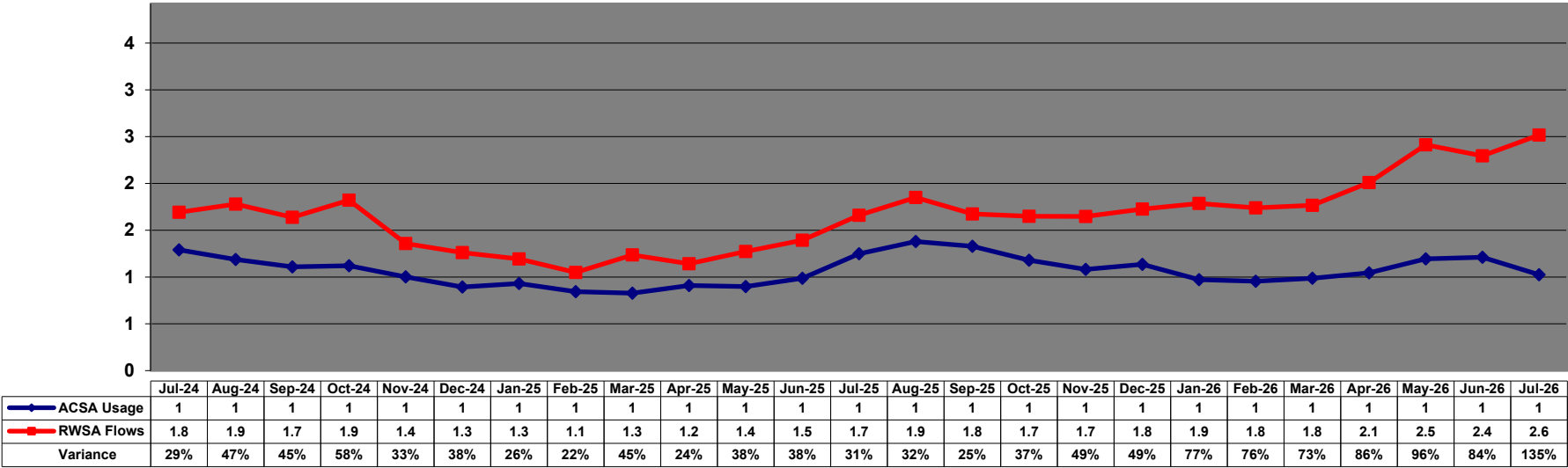
FY 2025, 2026, and 2027 Crozet Water Comparison RWSA Billed Water Charges & ACSA Billed Water Revenues

Charges and Revenues (in Thousands of Dollars)



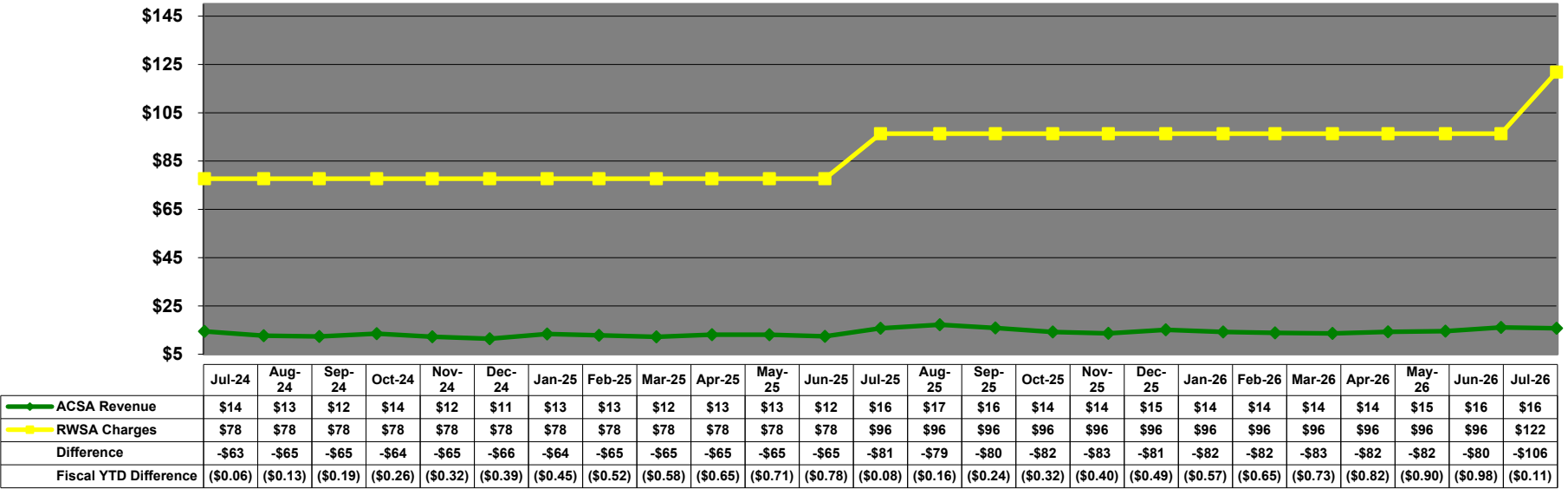
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26
ACSA Revenue	\$288	\$245	\$243	\$212	\$218	\$189	\$186	\$199	\$190	\$188	\$237	\$227	\$241	\$249	\$275	\$246	\$235	\$210	\$205	\$219	\$201	\$204	\$273	\$275	\$330
RWSA Charges	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$334	\$389	\$389	\$389	\$389	\$389	\$389	\$389	\$389	\$389	\$389	\$389	\$389	\$454
Difference	(\$46)	(\$89)	(\$91)	(\$122)	(\$116)	(\$145)	(\$148)	(\$135)	(\$144)	(\$146)	(\$97)	(\$107)	(\$148)	(\$140)	(\$114)	(\$143)	(\$154)	(\$179)	(\$184)	(\$170)	(\$188)	(\$185)	(\$116)	(\$114)	(\$124)
Fiscal YTD Difference	(\$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)	(\$0.88)	(\$1.06)	(\$1.23)	(\$1.42)	(\$1.61)	(\$1.72)	(\$1.84)	(\$0.12)

FY 2025, 2026, and 2027 Scottsville Water Comparison
RWSA Flows & ACSA Customer Usage



FY 2025, 2026, and 2027 Scottsville Water Comparison
RWSA Billed Water Charges & ACSA Billed Water Revenues

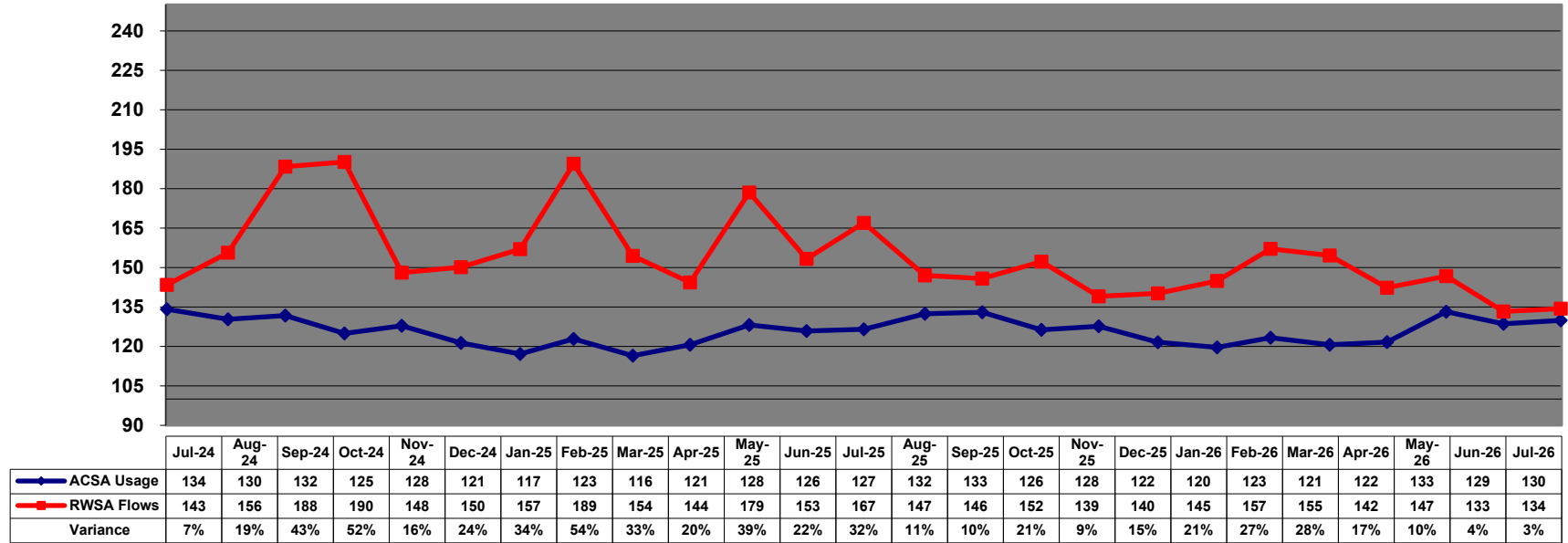
Charges and Revenues (in Thousands of Dollars)



**FY 2025, 2026, and 2027 Urban (including Glenmore) & Crozet Sewer Comparison
ACSA Customer Usage & RWSA Flows**

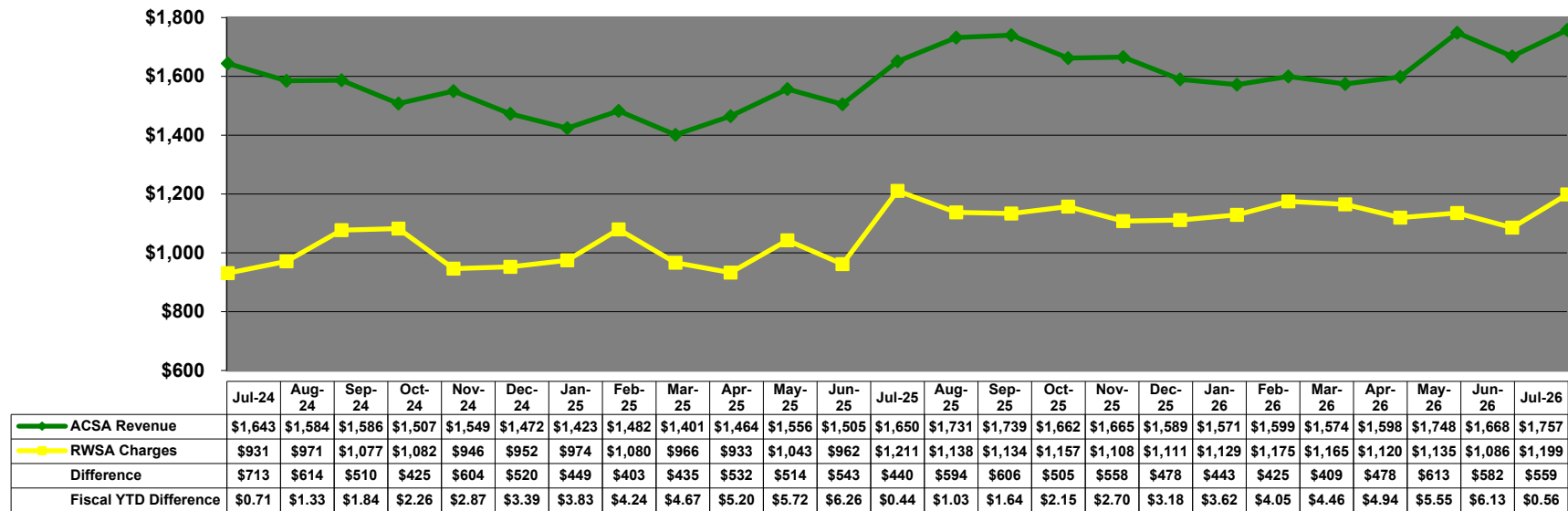
47

Usage & Flows (in Millions of Gallons)



**FY 2025, 2026, and 2027 Urban (including Glenmore) & Crozet Sewer Comparison
ACSA Billed Sewer Usage & RWSA Billed Sewer Charges**

Charges & Revenues (in Thousands of Dollars)

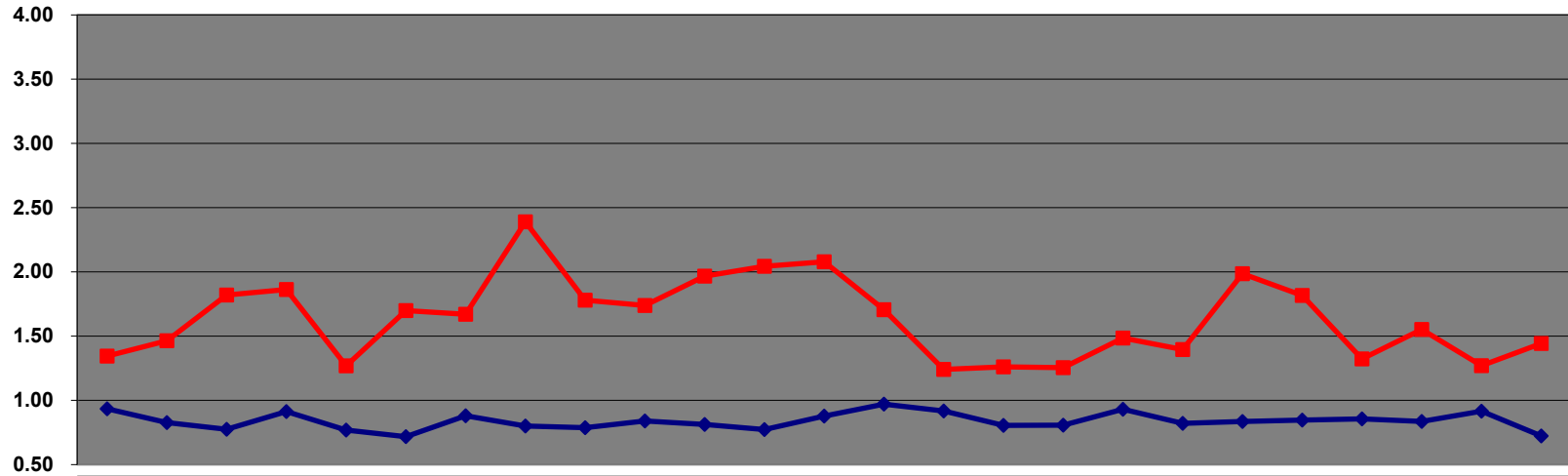


Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

FY 2025, 2026, and 2027 Scottsville Sewer Comparison ACSA Customer Usage & RWSA Flows

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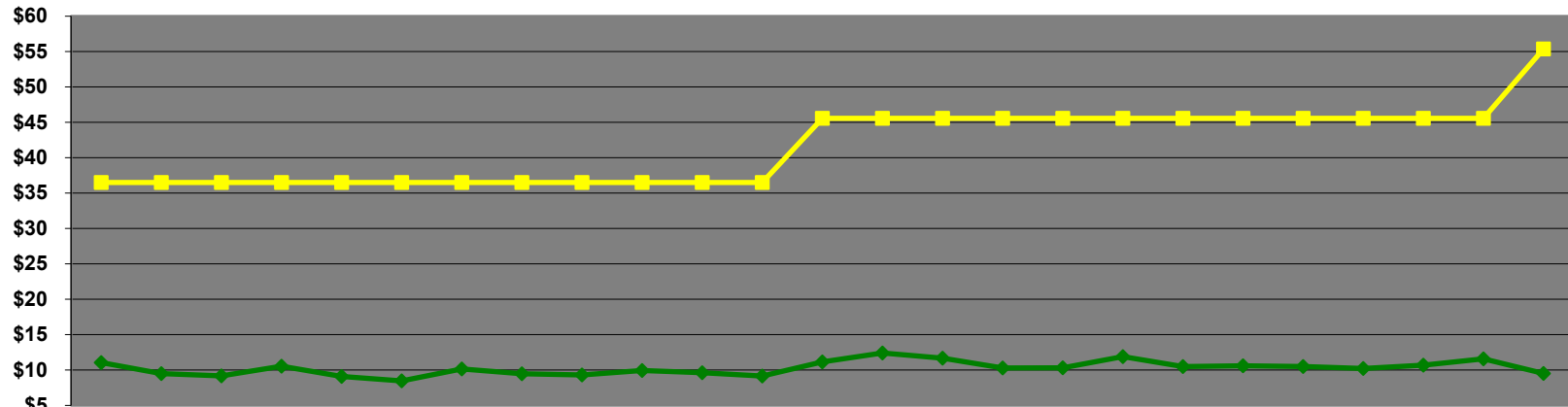
Usage & Flows (in Millions of Gallons)



	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	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26
ACSA Usage	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	0.93	0.82	0.84	0.85	0.86	0.84	0.92	0.72
RWSA Flows	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	1.48	1.40	1.99	1.82	1.32	1.55	1.27	1.44
Variance	44%	77%	135%	104%	65%	137%	90%	199%	126%	107%	142%	164%	137%	76%	35%	57%	56%	60%	70%	138%	115%	55%	86%	39%	100%

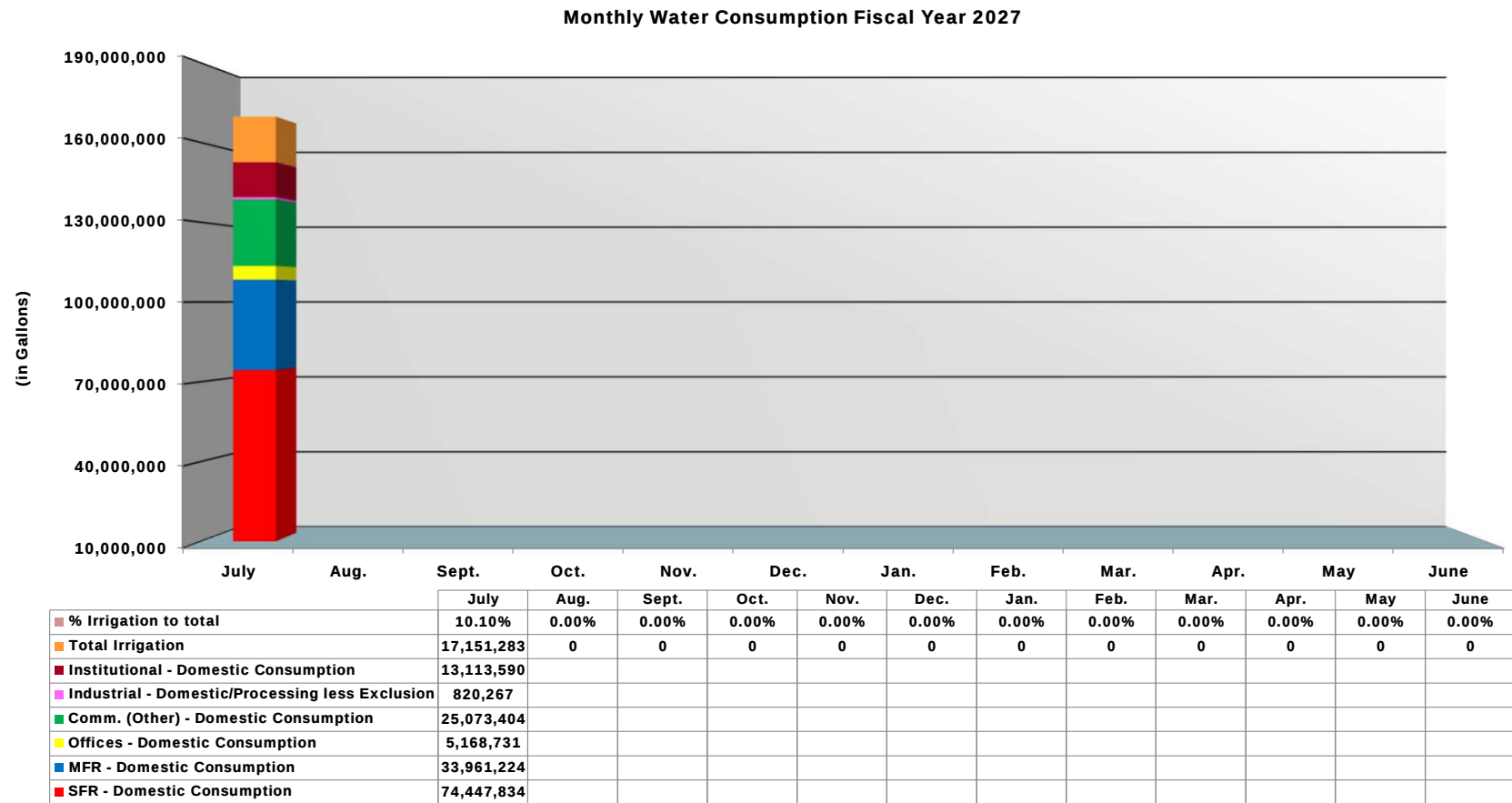
FY 2025, 2026, and 2027 Scottsville Sewer Comparison ACSA Billed Sewer Usage & RWSA Billed Sewer Charges

Charges & Revenues (in Thousands of Dollars)

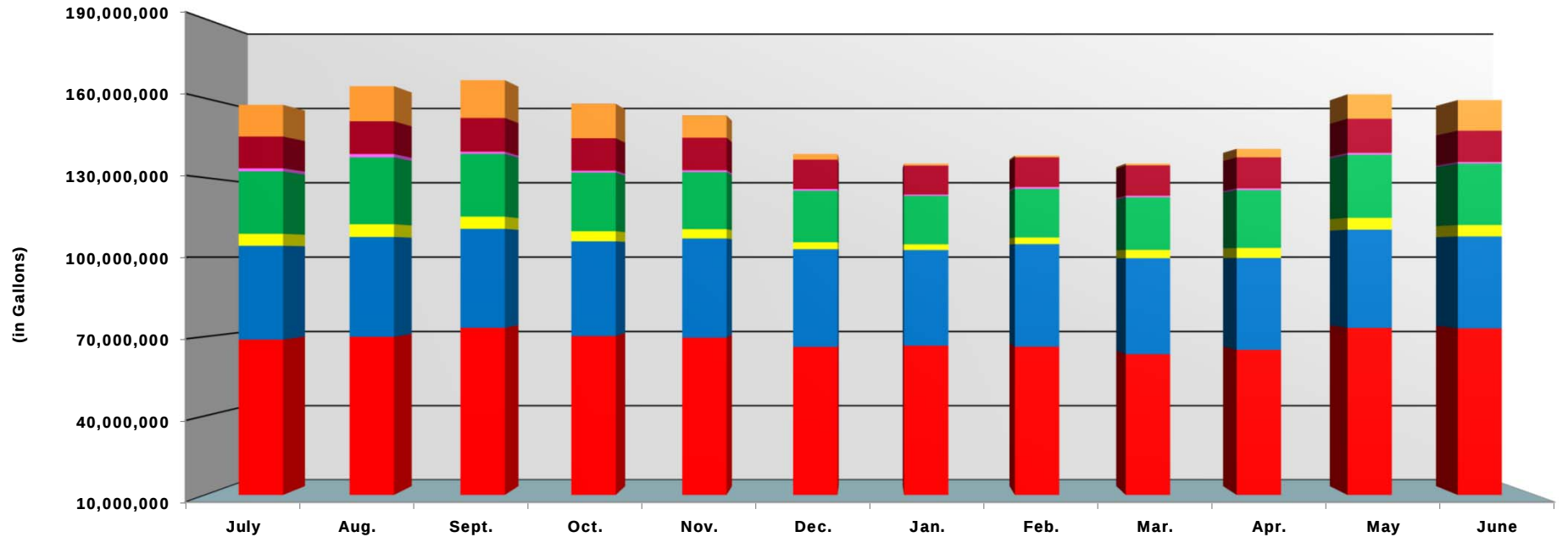


	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26
ACSA Revenue	\$11.05	\$9.49	\$9.16	\$10.53	\$9.09	\$8.46	\$10.14	\$9.47	\$9.30	\$9.93	\$9.61	\$9.14	\$11.14	\$12.40	\$11.67	\$10.29	\$10.31	\$11.89	\$10.49	\$10.59	\$10.49	\$10.59	\$10.49	\$11.57	\$9.51
RWSA Charges	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$36	\$46	\$46	\$46	\$46	\$46	\$46	\$46	\$46	\$46	\$46	\$46	\$46	\$55
Difference	-\$25	-\$27	-\$27	-\$26	-\$27	-\$28	-\$26	-\$27	-\$27	-\$27	-\$27	-\$27	-\$34	-\$33	-\$34	-\$35	-\$35	-\$34	-\$35	-\$35	-\$35	-\$35	-\$35	-\$34	-\$46
Fiscal YTD Difference	-\$0.03	-\$0.05	-\$0.08	-\$0.11	-\$0.13	-\$0.16	-\$0.19	-\$0.21	-\$0.24	-\$0.27	-\$0.30	-\$0.32	-\$0.03	-\$0.07	-\$0.10	-\$0.14	-\$0.17	-\$0.21	-\$0.24	-\$0.28	-\$0.31	-\$0.35	-\$0.38	-\$0.42	-\$0.05

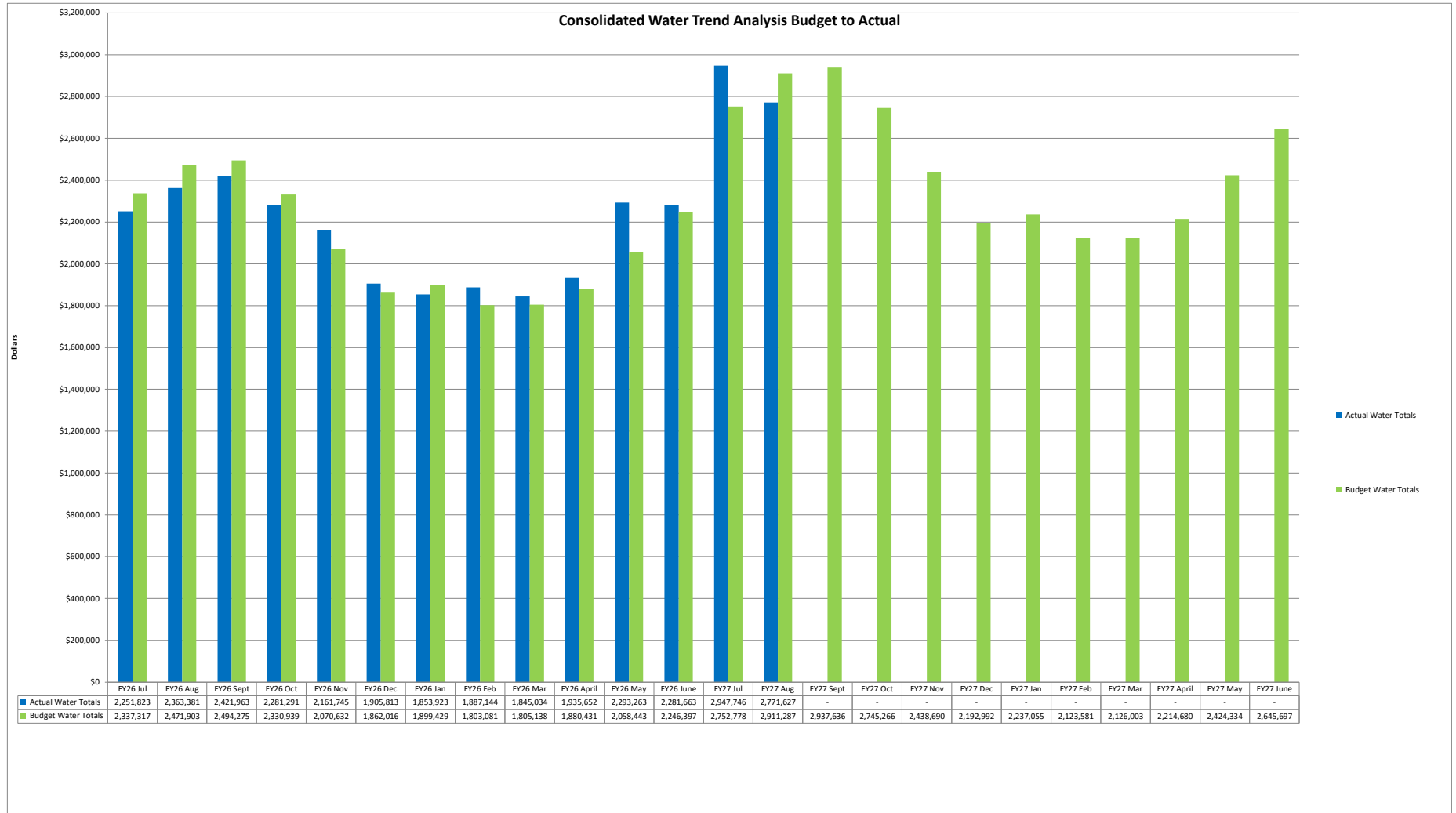
Note: Fiscal YTD Difference (ONLY) in Millions of Dollars

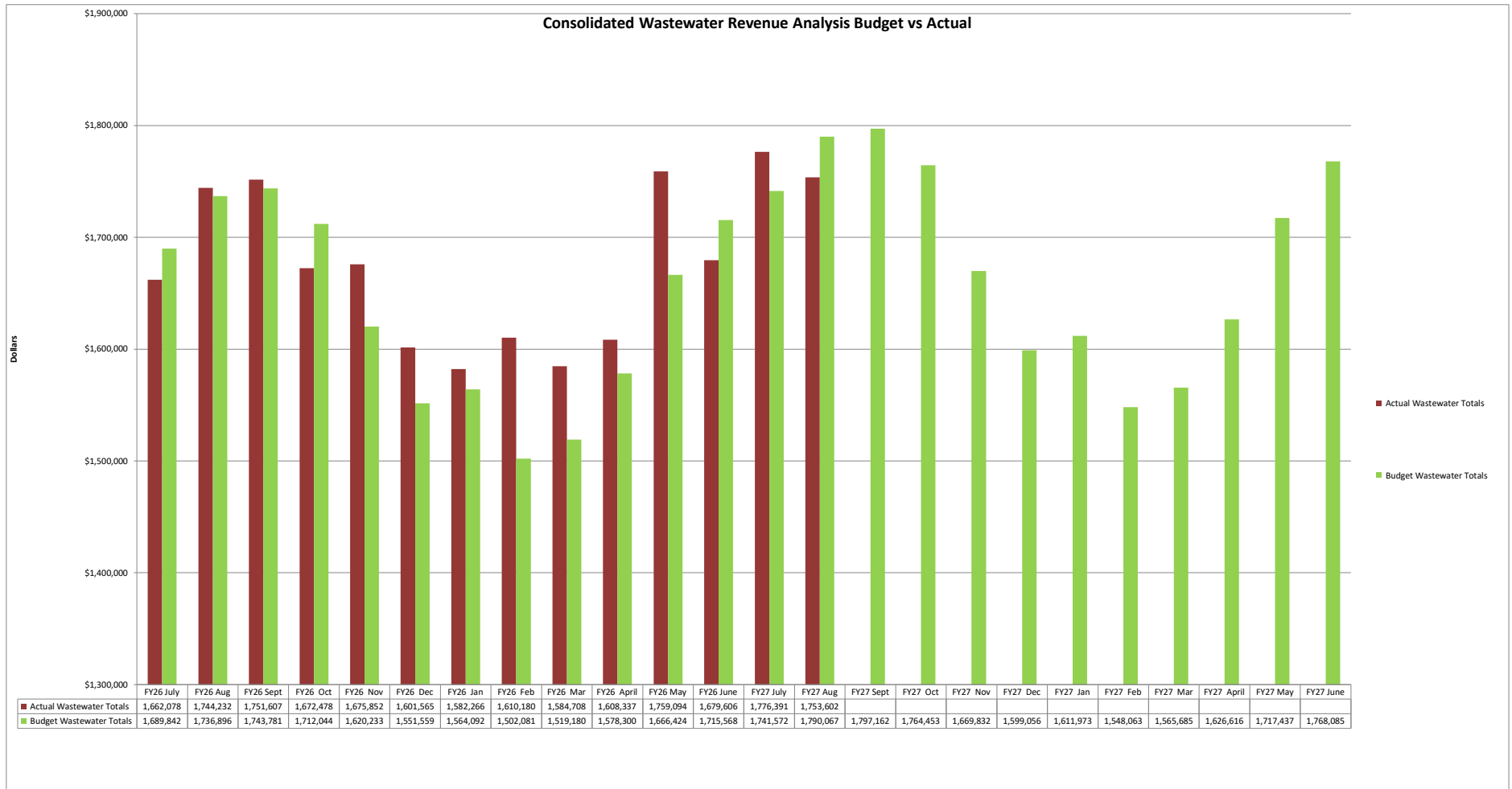


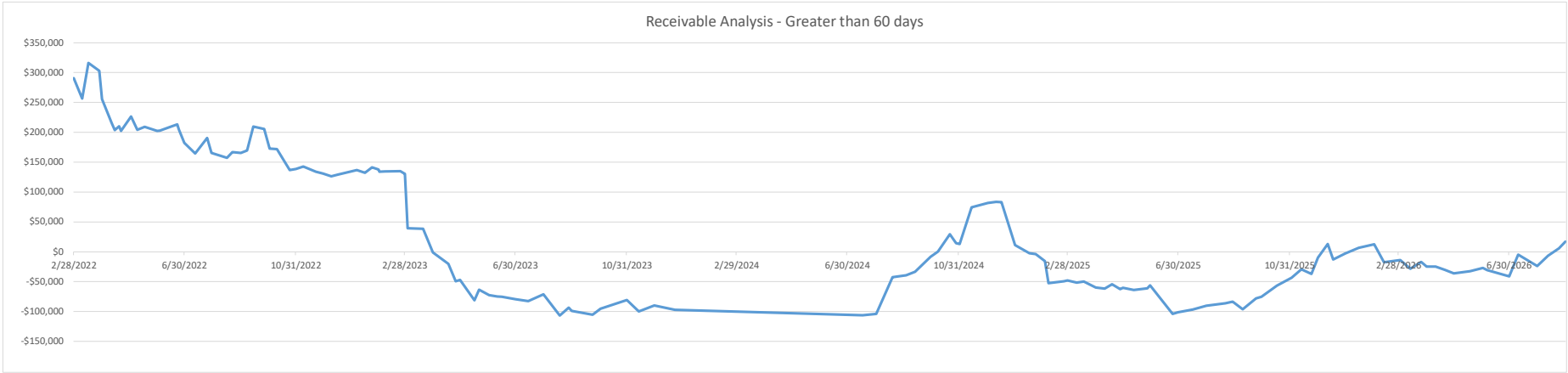
Monthly Water Consumption Fiscal Year 2026



	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
% Irrigation to total	7.61%	8.08%	8.58%	8.26%	5.50%	1.56%	0.55%	0.47%	0.52%	2.29%	5.71%	7.27%
Total Irrigation	11,991,805	13,294,403	14,313,593	13,051,405	8,441,858	2,172,939	740,213	649,950	705,732	3,223,416	9,224,100	11,584,989
Institutional - Domestic Consumption	11,998,763	12,363,541	12,757,079	12,250,646	12,287,057	11,116,683	10,948,963	11,226,113	11,458,674	11,737,899	12,910,292	11,802,476
Industrial - Domestic/Processing less Exclusion	1,150,878	1,228,612	805,432	710,838	685,662	610,393	494,880	683,692	597,620	641,673	707,581	623,399
Comm. (Other) - Domestic Consumption	23,606,046	25,290,928	23,724,464	22,164,502	21,574,711	19,479,689	18,302,540	18,406,142	19,885,080	21,850,858	23,797,588	23,198,917
Offices - Domestic Consumption	4,517,166	4,802,634	4,592,742	3,815,261	3,506,028	2,637,452	2,168,459	2,458,810	3,117,116	3,795,381	4,517,266	4,319,332
MFR - Domestic Consumption	35,425,568	37,740,832	37,408,623	35,784,274	37,481,920	36,914,974	36,157,326	38,795,023	36,263,573	34,718,894	37,106,409	34,743,910
SFR - Domestic Consumption	68,864,020	69,898,309	73,304,708	70,200,066	69,592,671	66,077,861	66,533,527	66,155,710	63,338,303	64,964,636	73,268,854	73,082,473







Albemarle County Service Authority
August 2026 Payments

CHECK NUMBER	CHECK DATE	VENDOR NAME	AMOUNT	DESCRIPTION OVER \$5,000
785891732	08/10/2026	Rivanna Water & Sewer Authority	3,628,495.89	Water & Sewer Treatment
785970257	08/14/2026	Daniel & Company Incorporated	857,333.49	Avon Operations
ACH	08/14/2026	Payroll	219,753.65	Net Pay
ACH	08/31/2026	Payroll	219,424.24	Net Pay
74393	08/27/2026	Commonwealth Excavating	145,703.11	Barracks West Waterline
785891739	08/14/2026	IRS - Federal Tax Deposit	86,808.58	Payroll
785970268	08/31/2026	IRS - Federal Tax Deposit	79,973.22	Payroll
74362	08/14/2026	Virginia Department of Health	70,440.00	Waterworks Operation Fee
785970267	08/31/2026	County of Albemarle	70,381.00	Payroll
74317	08/14/2026	Ferguson Enterprises LLC#7575	69,000.60	Meter purchase
785891738	08/31/2026	County of Albemarle	66,264.52	Payroll
74310	08/14/2026	Carter Machinery Company Incorporated	61,239.00	Vermeer Brush Chipper
785632096	08/25/2026	The Bank of New York Mellon	47,987.92	Debt Service
785970264	08/31/2026	Virginia Retirement System	45,420.56	Payroll
785891735	08/31/2026	Virginia Retirement System	44,869.74	Payroll
74366	08/14/2026	Vortex Holdco LLC	42,875.00	Sanitary Sewer Rehabilitation
74306	08/14/2026	Bank of America	40,215.69	Supplies & Memberships
74429	08/27/2026	Paymentus Corporation	33,490.58	Transaction Fees
785891737	08/14/2026	VALIC	30,442.26	Payroll
74401	08/27/2026	Ferguson Enterprises LLC#7575	27,300.00	Meter purchase
74398	08/27/2026	Daly Computers Incorporated	25,420.00	Office 365 G3 GCC Renewal
74352	08/14/2026	SpryPoint Services Inc.	24,120.00	CIS Upgrade
74369	08/17/2026	Kimley-Horn & Associates Inc	23,577.50	ArcFlash Hazard Assess.
74360	08/14/2026	Validos LLC	20,400.00	CIS - Project Management
74420	08/27/2026	Nova Equities LLC	15,577.76	Customer Refund
785891740	08/14/2026	Virginia Dept of Taxation	14,595.00	Payroll
785970269	08/31/2026	Virginia Dept of Taxation	14,125.29	Payroll
74308	08/14/2026	Brown, Edwards & Company LLP	11,000.00	Fin. Statement & Comp. Audit
74411	08/27/2026	Kimley-Horn & Associates Inc	8,772.50	ArcFlash Hazard Assess.
785970266	08/31/2026	VALIC	8,202.50	Payroll
74364	08/14/2026	Cellco Partnership	7,961.07	Cellular Service
74330	08/14/2026	Letterpress Communications LLC	7,048.30	Communications Services
74339	08/14/2026	NewGen Strategies & Solutions	6,830.00	FY 2027 Rate Study
785970272	08/31/2026	Voya Financial	6,801.30	Payroll
74412	08/27/2026	L/B Water Service Incorporated	6,770.88	Supplies
785891743	08/14/2026	Voya Financial	6,729.60	Payroll
74337	08/14/2026	Michael Baker International Incorporated	6,552.50	Airport Trunk Sewer
74400	08/27/2026	Dominion Energy Virginia	6,418.71	Energy
74335	08/14/2026	Mansfield Oil Company of Gainesville Inc	6,194.17	Fuel
74348	08/14/2026	RSG Landscaping LLC	5,390.55	Landscaping
785891734	08/14/2026	Nationwide	5,205.00	Payroll
785970263	08/31/2026	Nationwide	5,205.00	Payroll
74355	08/14/2026	JLK Endeavors, LLC	4,873.00	
74387	08/27/2026	CPP Contracting LLC	4,745.00	
74416	08/27/2026	Mansfield Oil Company of Gainesville Inc	4,314.54	
74354	08/14/2026	Syn-Tech Systems	4,263.00	

74315	08/14/2026	Dominion Energy Virginia	4,258.60
74376	08/27/2026	Amazon Capital Services	4,148.41
74299	08/14/2026	Amazon Capital Services	3,993.93
74316	08/14/2026	Ed's Floor Care Services LLC	3,703.33
74436	08/27/2026	Rocktown Excavating	3,699.14
74394	08/27/2026	County of Albemarle	3,658.28
74331	08/14/2026	Lowe's	3,052.02
74431	08/27/2026	PFM Asset Management LLC	2,916.71
74302	08/14/2026	Ascensus	2,850.00
74327	08/14/2026	Kaseya US LLC	2,812.80
74444	08/27/2026	UniFirst Corporation	2,648.08
74358	08/14/2026	University of Virginia	2,560.00
74378	08/27/2026	Aquatic Informatics, Inc.	2,409.32
74433	08/27/2026	Rappahannock Electric Cooperative	2,303.10
74312	08/14/2026	Column Software PBC	2,294.66
74357	08/14/2026	UniFirst Corporation	2,181.05
74296	08/14/2026	AgileBits Incorporated	2,049.80
74443	08/27/2026	TruGrit Traction Inc	2,021.88
74365	08/14/2026	VA Utility Protection Service Inc	2,005.20
74350	08/14/2026	See-Mor Truck Tops & Customs Incorporat	1,946.97
785891742	08/14/2026	ACSA Flexible Spending	1,938.72
785970271	08/31/2026	ACSA Flexible Spending	1,938.72
785891741	08/14/2026	Flexible Benefit	1,913.00
785970270	08/31/2026	Flexible Benefit	1,913.00
74343	08/14/2026	Prism Contractors	1,846.54
74356	08/14/2026	Ting Fiber	1,814.31
74454	08/31/2026	Minnesota Life Insurance Co	1,778.54
74442	08/27/2026	Traffic Safety Supplies LLC	1,752.53
74384	08/27/2026	Steven & Deborah Buss	1,717.86
74440	08/27/2026	Macro Retailing LLC	1,662.89
74388	08/27/2026	BRC Enterprises Incorporated	1,649.11
74345	08/14/2026	Republic Services	1,635.11
74409	08/27/2026	Home Depot Credit Services	1,551.24
74379	08/27/2026	The Bank of New York Mellon	1,500.00
74333	08/14/2026	Mailing Services of Virginia	1,477.56
74332	08/14/2026	Luck Stone Corporation	1,469.66
74452	08/31/2026	Guardian	1,396.74
74347	08/14/2026	Rivanna Water & Sewer Authority	1,395.99
74437	08/27/2026	S L Williamson Company Inc	1,379.87
785970260	08/31/2026	VACORP	1,379.22
74448	08/27/2026	Whitman, Requardt & Assoc LLP	1,361.07
74391	08/27/2026	Comcast	1,359.95
74363	08/14/2026	VEC LLC	1,217.50
74413	08/27/2026	Linco Incorporated	1,196.57
74320	08/14/2026	Flora Pettit PC	1,120.00
74432	08/27/2026	Bradley Pottieger	1,100.00
74304	08/14/2026	Atlantic Machinery Incorporated	1,083.07
74297	08/14/2026	A1 Towing & Truck Repair	1,000.00
74410	08/27/2026	Hurricane Fence Company	966.00

74402	08/27/2026	Ferguson Enterprises LLC #1300	919.75
74392	08/27/2026	Commercial Metals Company	900.00
74328	08/14/2026	LB Technology Incorporated	712.50
74415	08/27/2026	Mailing Services of Virginia	700.00
74319	08/14/2026	Fisher Auto Parts Incorporated	678.89
74422	08/27/2026	ODP Business Solutions LLC	636.19
74353	08/14/2026	Macro Retailing LLC	624.46
785891736	08/31/2026	AFLAC	613.66
785970265	08/31/2026	AFLAC	613.66
74396	08/27/2026	Crown Communication LLC	579.63
785891733	08/31/2026	ACAC	558.50
785970262	08/31/2026	ACAC	558.50
74318	08/14/2026	Ferguson Enterprises LLC #1300	541.27
74322	08/14/2026	Genuine Parts Company Incorporated	537.88
74349	08/14/2026	S L Williamson Company Inc	495.81
74426	08/27/2026	Joseph Nagel	450.00
74403	08/27/2026	Fisher Auto Parts Incorporated	437.72
74326	08/14/2026	Hurricane Fence Company	400.00
785970261	08/21/2026	Energy Earth LLC	400.00
74445	08/27/2026	University Tire & Auto	384.84
74334	08/14/2026	Malloy Chevrolet Charlottesville LLC	377.98
74434	08/27/2026	Red Wing Business Advantage Account	368.98
74449	08/27/2026	All-American Publications, LLC	349.00
74346	08/14/2026	Rivanna Solid Waste Authority	328.00
74438	08/27/2026	William Snead	326.28
74374	08/17/2026	U. S. Bank	314.75
74424	08/27/2026	Andriea Clarke	300.00
74447	08/27/2026	Protocol SSD Corporation	290.88
74368	08/14/2026	Quarfarrah Humes	285.45
74314	08/14/2026	Marianne Daughtrey	282.99
74385	08/27/2026	MWP Supply Incorporated	281.50
74321	08/14/2026	Fortiline Incorporated	280.00
74351	08/14/2026	Specialty Fasteners of	275.82
74405	08/27/2026	Genuine Parts Company Incorporated	269.73
74397	08/27/2026	Cues Incorporated	264.81
74381	08/27/2026	Beverage Tractor & Equipment LLC	263.23
74390	08/27/2026	Comcast	248.87
74446	08/27/2026	Orlando & Deirdre Vandross	247.23
74344	08/14/2026	Red Wing Business Advantage Account	233.69
74414	08/27/2026	Luck Stone Corporation	208.80
74407	08/27/2026	Hawkins-Graves Incorporated	191.30
74435	08/27/2026	Tamara Richards	183.85
74430	08/27/2026	Performance Signs LLC	180.00
74441	08/27/2026	Prabhpreet Tiwana	169.77
74325	08/14/2026	Jared Heslop	165.20
74298	08/14/2026	Marianne Algarin	161.61
74450	08/31/2026	Anytime Fitness-Pantops	160.00
74404	08/27/2026	Flexible Benefit Administrators Inc	158.35
74367	08/14/2026	Gong Wei	156.01

74341	08/14/2026	Shirley Gallagher	150.00
74427	08/27/2026	Joseph Thorndike	150.00
74428	08/27/2026	Logan Auch	150.00
74307	08/14/2026	Blue Ridge Farmers Cooperative	147.97
74336	08/14/2026	Martin Marietta Materials Incorporated	146.30
74453	08/31/2026	Herbert Beskin Trustee	135.00
74300	08/14/2026	American Pest Incorporated	134.52
74303	08/14/2026	Tessa Ashoff	130.07
74455	08/31/2026	Snap Fitness	124.88
74301	08/14/2026	Alexander Arnold	122.66
74417	08/27/2026	Martin Marietta Materials Incorporated	121.97
74423	08/27/2026	Alissa Cruz	109.00
74370	08/17/2026	Eric Gates	96.75
74371	08/17/2026	Nicholas Eppard	96.75
74372	08/17/2026	Stephen Peery	96.75
74373	08/17/2026	Wade Walton	96.75
74425	08/27/2026	Desiree Myrick	94.05
74313	08/14/2026	Cove Creek Industries Incorporated	90.00
74418	08/27/2026	US Electrical Services Incorporated	87.96
74419	08/27/2026	Andrew Mavraganis	84.06
74382	08/27/2026	Cranium Holding Incorporated	76.63
74340	08/14/2026	O'Reilly Automotive Stores Inc	74.90
74329	08/14/2026	Leonard Holdings Incorporated	73.99
74324	08/14/2026	W W Grainger Incorporated	70.17
74399	08/27/2026	Document Destruction of	69.95
74421	08/27/2026	O'Reilly Automotive Stores Inc	66.56
74375	08/27/2026	Advance Stores Company Inc	62.10
74406	08/27/2026	Queshia Green	59.74
785970259	08/11/2026	Energy Earth LLC	50.00
785970273	08/26/2026	Energy Earth LLC	50.00
74395	08/27/2026	Jessica Croes	46.55
74408	08/27/2026	Craig Herrforth	40.39
74451	08/31/2026	Anytime Fitness-Ruckersville	40.00
74386	08/27/2026	Central Virginia Electric Cooperative	38.20
74380	08/27/2026	Edward Banks	36.75
74377	08/27/2026	Appalachian Power	30.63
74389	08/27/2026	City of Charlottesville	29.68
74305	08/14/2026	Augusta Cooperative Farm Bureau	28.98
74311	08/14/2026	City of Charlottesville	22.44
74359	08/14/2026	University Tire & Auto	20.00
74342	08/14/2026	Parham Capital Berkmar LLC	18.48
74361	08/14/2026	VAMAC Incorporated	17.18
74338	08/14/2026	Doyoung Moon	16.11
74439	08/27/2026	Joyce Suh	9.90
74309	08/14/2026	MWP Supply Incorporated	9.72
74323	08/14/2026	Gingerich Outdoor Power Spec	7.50
			6,272,039.60

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: FY 2027 Capital Improvement Program (CIP) Report STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering	AGENDA DATE: September 17, 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
September 2026

Water System CIP Projects

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

Consultant:	Whitman, Requardt & Associates, Inc. (WRA)
Project Status:	Construction
Percent Complete:	0%
Contractor:	Concrete Foundations, Inc. (CFI - Phase 4A)
Construction Start:	September 2026 (Phase 4A)
Completion:	August 2027 (Phase 4A)
Total Budget:	\$8,554,900
Spent to Date:	\$597,941.68

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.

9/9/2026: ACSA staff provided an update to Scottsville Town Council at their meeting the evening of August 24, 2026. The Notice of Award was issued to CFI on September 3, 2026, and we anticipate issuing the Notice to Proceed on or about September 18, 2026. CFI has provided product submittals, and they are currently under review.

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
Contractors:	RWSA Project – Thalle Construction (Thalle) VDOT Project – Burleigh Construction (Burleigh)
Construction Start:	February 2024
Completion:	December 2028
Total Budget:	\$2,826,400
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.

9/9/2026: KHA has recommended RWSA proceed with the installation of a 72-inch diameter casing pipe under Route 29/250 Bypass that will accommodate both the raw and finished water mains. A meeting with Thalle, RWSA, and ACSA has been scheduled for September 9, 2026, to discuss pricing.

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

Consultant:	OBG, A Ramboll Company (Ramboll)
Project Status:	Design
Percent Complete:	100%
Contractor:	Undetermined
Construction Start:	2027
Completion:	2028
Total Budget:	\$10,330,000 Water and \$1,270,000 Sewer
Spent to Date:	\$551,263.79

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.

8/12/2026: Minor comments have been received from VDOT, and those comments will be incorporated into the bid documents. With VDOT approving ACSA's request to install a portion of the new gravity sewer system in the roadway, all easements required for construction have been obtained.

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

Consultant:	Dewberry Engineers, Inc. (Dewberry)
Project Status:	Construction
Percent Complete:	90%
Contractor:	Commonwealth Excavating, Inc. (Commonwealth)
Construction Start:	March 2026
Completion:	October 2026
Total Budget:	\$3,500,000
Spent to Date:	\$2,010,473.92

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.

9/9/2026: All water services have been switched over to the new water mains and work within Barracks Road should wrap up the week of September 7, 2026. Final pavement restoration is anticipated to occur before the end of September.



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

Consultant:	Dewberry Engineers, Inc. (Dewberry)
Project Status:	Construction
Percent Complete:	0%
Contractor:	Commonwealth Excavating, Inc. (Commonwealth)
Construction Start:	September 2026
Completion:	May 2027
Total Budget:	\$3,500,000
Spent to Date:	\$200,443.14

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.

9/9/2026: The construction contract with Commonwealth has been executed and the Preconstruction Conference was held on August 27, 2026. A Notice to Proceed date of September 8, 2026, has been established and construction activities are expected to begin the week of September 14, 2026, beginning with the connection to neighboring Webland Drive. The community has been notified of these upcoming construction activities through a community-wide email.



6. **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:	\$300,207.10

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.

8/12/2026: One additional easement was acquired over the past month, bringing our total to 6 of 8 easements required for this project. The need for two fire hydrant easements has been eliminated with a redesign.

7. **Old Forge Water Main Replacement (Account Code TBD):**

Consultant:	ACSA Engineering
Project Status:	Design
Percent Complete:	100%
Contractor:	ACSA Maintenance

Construction Start:	October 2026
Completion:	April 2027
Total Budget:	TBD
Spent to Date:	\$0

Project Description: The project continues our systematic program to replace asbestos cement water mains that are original to the neighborhood, which date back to the 1960's. With VDOT's schedule to repave these neighborhood streets in 2027, ACSA is proactively planning to replace these water mains. Funding for this project is anticipated from the Annual Water Repair and Replacement line item in the adopted CIP Budget. Project Length = 3,000 LF.

9/9/2026: ACSA staff have completed the design of the water main replacement and are working with VDOT on the issuance of a Land Use Permit. ACSA is in the process of procuring materials and anticipates mobilizing to the neighborhood in early October. The community will be notified of the ACSA's activities ahead of any work.



8. Exclusion Meters Replacement (Account Code 1759):

Consultant:	ACSA Engineering
Project Status:	Construction
Percent Complete:	90%
Contractor:	ACSA and Irrigation Contractors
Construction Start:	September 2019
Completion:	2026
Total Budget:	\$527,500
Spent to Date:	\$447,356.27

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.

9/9/2026: Field activities continue with our Maintenance Department, with 51 private exclusion irrigation meters remaining in our system.



Sewer System CIP Projects

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

Consultant:	Michael Baker International, Inc. (Baker)
Project Status:	Design
Percent Complete:	100%
Contractor:	Undetermined
Construction Start:	2027
Completion:	2028
Total Budget:	\$9,683,800
Spent to Date:	\$579,646.40

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

9/9/2026: ACSA staff continue working through comments on the Water Protection Ordinance (WPO) plans with the County.

10. 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:	\$4,000,000
Spent to Date:	\$156,226.70

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

9/9/2026: Dewberry has submitted the easement plat for the UVA Foundation Property and ACSA is developing an offer letter to present for consideration.

11. 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:	\$8,593,715
Spent to Date:	\$343,170.02

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.

8/12/2026: VDOT has issued the Land Use Permit for the geotechnical boring activities. ACSA needs to coordinate with two property owners to obtain permission to perform borings on private property.

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

Consultant:	OBG, A Ramboll Company (Ramboll)
Project Status:	Construction
Percent Complete:	70%
Contractor:	ACSA and Prism Contractors & Engineers, Inc. (Prism)
Construction Start:	January 2025
Completion:	December 2026
Total Budget:	\$400,000
Spent to Date:	\$325,532.81

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.

9/9/2026: Manhole rehabilitation work is underway by a combination of in-house crews and Prism. Work remains on 26 manholes.



13. 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:	\$521,819.13

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

8/12/2026: Rehabilitation of one manhole remains on Work Order 3 to close out this project.

14. 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:	\$124,891.76

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

9/9/2026: On Work Order 3, rehabilitation of eight out of 10 manholes is complete.

15. FY 2027 Miscellaneous Sewer Rehabilitation (Account Code TBD):

Consultant:	ACSA
Project Status:	Construction
Percent Complete:	Underway
Contractor:	Vortex Holdco LLC (Vortex)
Construction Start:	August 2026
Completion:	August 2027
Total Budget:	\$500,000
Spent to Date:	\$0

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

8/12/2026: Work Order 1 has been issued, which includes 10 sewer defects identified throughout our collection system by ACSA Maintenance.

Non-Utility and Facility CIP Projects

16. Avon Operations Center (Account Code 1622):

Consultant:	Dewberry Engineers, Inc. (Dewberry)
Project Status:	Construction
Percent Complete:	90%
Contractor:	Daniel & Company, Inc. (DCI)
Construction Start:	January 2025
Completion:	January 2027
Total Budget:	\$18,000,000
Spent to Date:	\$16,021,731.30

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.

9/9/2026: Perimeter fencing and gates are nearing completion, and DCI has installed the domestic and fire pumps. DCI continues to work on various finishes within the building, including plumbing, electrical and flooring. The current Substantial Completion date is October 13, 2026, with Final Completion date of January 10, 2027.





17. North Fork and Camelot Pump Station Improvements (Account Code 1831):

Consultant:	Whitman, Requardt & Associates, Inc. (WRA)
Project Status:	Design
Percent Complete:	10%
Contractor:	Electrical Equipment Company (EECO)
Construction Start:	2027
Completion:	2027

Total Budget:	\$475,000
Spent to Date:	\$0

Project Description: In response to the January 2024 flooding of RWSA's Rivanna Pump Station, the ACSA undertook the Facility Condition Assessment of various critical water and sewer facilities. This assessment included recommendations at the North Fork and Camelot Pump Stations that will be bundled into this project. Those recommendations include the replacement of variable frequency drives (VFDs), the rebuilding of several pumps, replacement of float controls and flow meters, among other items.

9/9/2026: A meeting was conducted on August 12, 2026, with EECO and Rockwell Automation to discuss three alternatives to replacing the existing VFDs at the North Fork Regional Pump Station. ACSA has issued a Notice of Award to EECO for the replacement of these drives, with an expected delivery and installation of 36 weeks.

18. ArcFlash Hazard Assessment (Account Code 1606):

Consultant:	Kimley-Horn and Associates, Inc. (KHA)
Project Status:	Study
Percent Complete:	25%
Construction Start:	May 2026
Completion:	December 2026
Total Budget:	\$160,000
Spent to Date:	\$32,350.00

Project Description: This project consists of performing ArcFlash hazard assessments at 19 sites across the ACSA's service area. These assessments will provide ACSA personnel and authorized contractors with information to understand energy levels present at electrical equipment and the appropriate Personal Protective Equipment (PPE) to wear when maintaining the energized equipment.

8/12/2026: KHA has conducted all their site visits and is in the process of developing the models in their software. ACSA has requested Available Fault Current information from the electrical service providers to pass along to KHA.

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

1. 999 Rio Road (Rio): Water and sewer main extensions to serve 24 residential units. This site is located at the intersection of Rio Road East and Belvedere Boulevard.
2. Airport Industrial Complex (Rio): Water and sewer main extensions to serve nearly 135,000 square feet of light industrial space spread out over nine buildings at the end of Timberwood Boulevard and Dobleann Drive off Airport Road.
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 4C (Rio): Water and sewer main extensions to serve 79 residential units at the northern end of Belvedere Boulevard.
7. Berkmar Flats (Rio): Water and sewer main extensions to serve 14 residential units along Woodburn Road, between Victorian Heights and Berkmar Overlook.
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. Dunlora Village Phase 2 (Rio): Water and sewer main extensions to serve 130 single family homes in a new phase of Dunlora Village, located at the end of Miranda Xing.

11. Fifth Street Landing Self-Storage (Scottsville): Water main extension to serve 4-story self-storage building at the northeast corner of Interstate 64 and 5th Street Extended interchange.
12. Forest Lakes Self-Storage (Rivanna): Water main extension to serve nearly 106,000 square feet of storage space along Worth Crossing, just north of the Forest Lakes Food Lion.
13. 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.
14. Holly Hills Development Phases II & III (Rivanna): Water and sewer main extensions to serve 72 residential units. This site is located along Seminole Trail, just south of Hollymead Drive.
15. **Homini Hills (Rio): Water and sewer main extensions to serve 5 residential units at the intersection of Rio Road East and Denice Lane.**
16. Kappa Sigma International Headquarters (Scottsville): Water main extension to serve an addition to the existing building and a separate standalone building at their site off Scottsville Road.
17. Maplewood (Rivanna): Water and sewer main extensions to serve 70 multi-family residential units at the intersection of Proffit Road and Worth Crossing.
18. 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.
19. 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.
20. **Rivanna Futures Land Bay 55 (Rivanna): Water and sewer main extensions to serve the proposed AstraZeneca biopharmaceutical manufacturing facility.**
21. 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.
22. Three Notch'd Center (White Hall): Water main extension to serve a commercial office building just east of 5380 Three Notch'd Road.

- 23. Woodbrook Apartments (Rio):** Water main extensions to serve 244 multi-family residential units along Woodburn Road, north of Agnor Elementary School.

*Projects listed in bold font are new projects added to the list.

JML/jl

0506 Active Private Development Projects 09172026

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Capital Improvement Program (CIP) Project Close-outs STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering	AGENDA DATE: September 17, 2026 ACTION: ☐ INFORMATION: ☐ CONSENT AGENDA: ACTION: ☒ INFORMATION: ☐ ATTACHMENTS: YES
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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: September 17, 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):

Radio Upgrades (Account Code 1617): This project covered ACSA's participation in Albemarle County's upgrade to their radio broadcasting system. This system is utilized by several community partners, including law enforcement, fire/rescue agencies, Charlottesville Public Works, RWSA, and ACSA. The project resulted in unexpended funds of \$122,027.34.

ACSA Operations Center Improvements (Account Code 1626): This project addressed two items identified at the ACSA Operations Center along Spotnap Road. Settlement issues at the main entrance into the building were resolved by installation of foundation helical piers within the impacted area. The second item included installation of a hard decking on the underside of the truss system in the existing Maintenance Building for improved climate control. The project resulted in unexpended funds of \$6,618.97.

Crozet Phase 4 Water Main Replacement (Account Code 1756): This project continued our systematic program to replace undersized and aging asbestos-cement and PVC water mains in the Crozet Water System, primarily along portions of Hillsboro Road, Rockfish Gap Turnpike, and Crozet Avenue. The project resulted in unexpended funds of \$299,908.51.

Broadway Street Water Main Replacement (Account Code 1768): This project replaced an aging and deteriorating cast iron water main that was installed in the early 1970's. This project was also important considering Albemarle County's increased attention on economic revitalization of this corridor. The project resulted in unexpended funds of \$495,581.71.

The following is a financial summary of the projects:

Account Description:	Budgeted Amount	Expended Amount	Unexpended Amount
Radio Upgrades	\$376,000.00	\$253,972.66	\$122,027.34
ACSA Operations Center Improvements	\$50,000.00	\$43,381.03	\$6,618.97
Crozet Phase 4 Water Main Replacement	\$7,322,350.00	\$7,022,441.49	\$299,908.51
Broadway Street Water Main Replacement	\$1,667,800.00	\$1,172,218.29	\$495,581.71
Total	\$9,416,150.00	\$8,492,013.47	\$924,136.53

Board Action

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

ALBEMARLE COUNTY SERVICE AUTHORITY

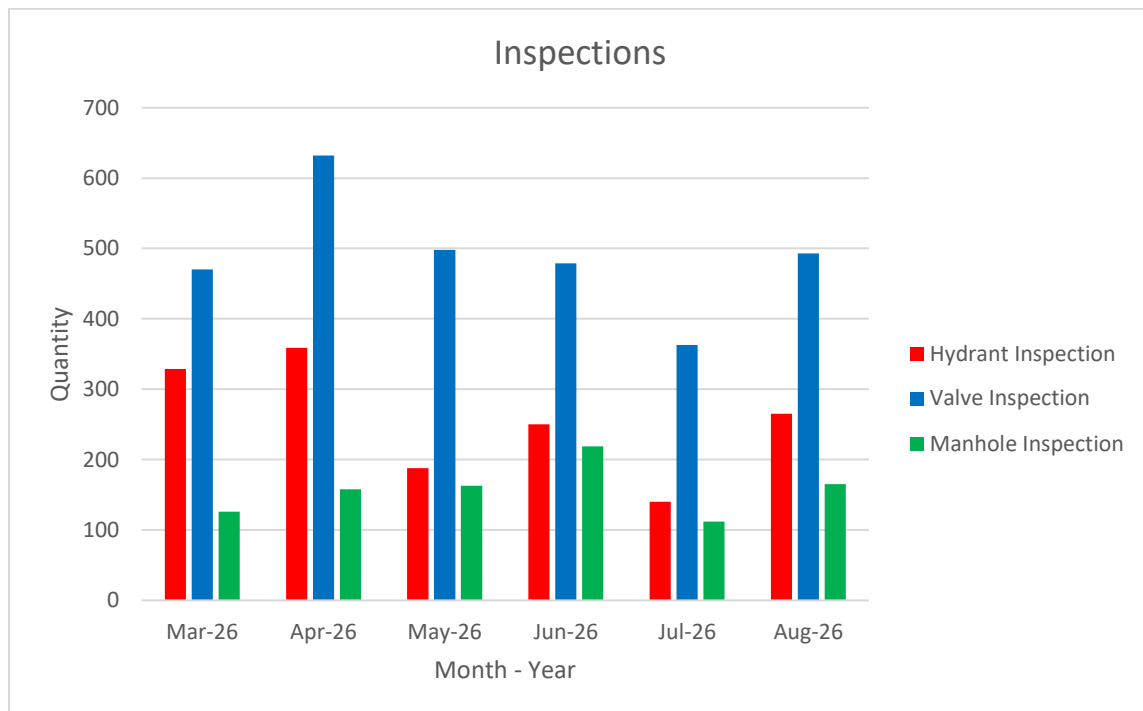
AGENDA ITEM EXECUTIVE SUMMARY

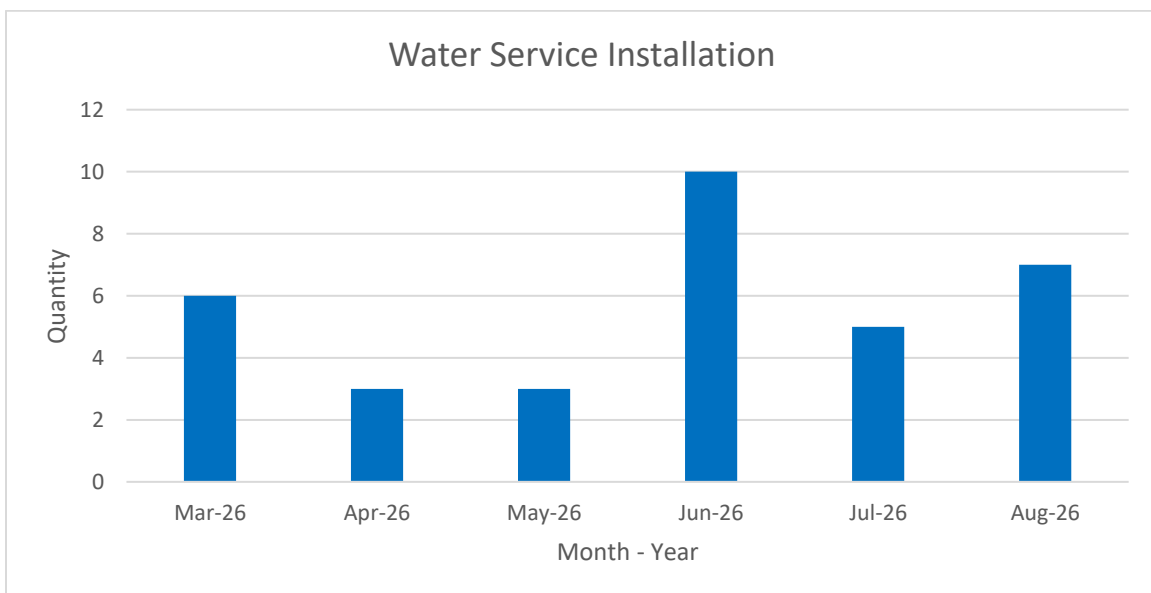
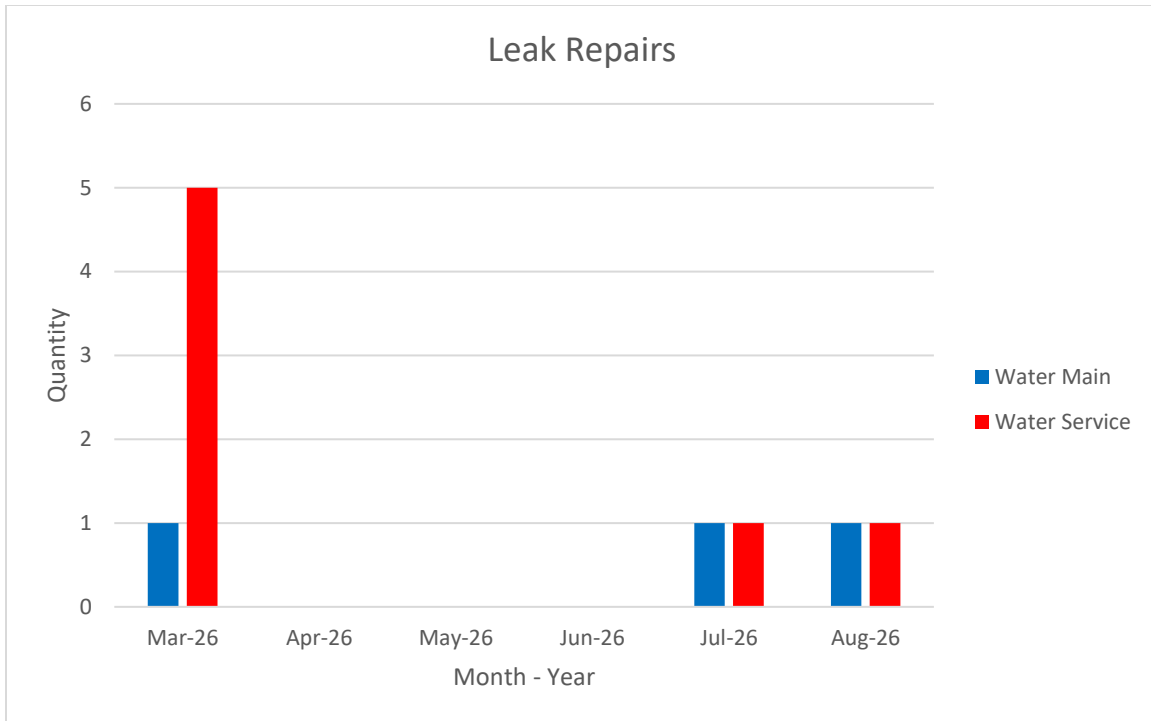
AGENDA TITLE: FY 2027 Monthly Maintenance Update Report STAFF CONTACT(S)/PREPARER: Alexander J. Morrison, P.E., Director of Operations	AGENDA DATE: September 17, 2026 CONSENT AGENDA: ACTION: ■ INFORMATION: ■ ATTACHMENTS: Yes
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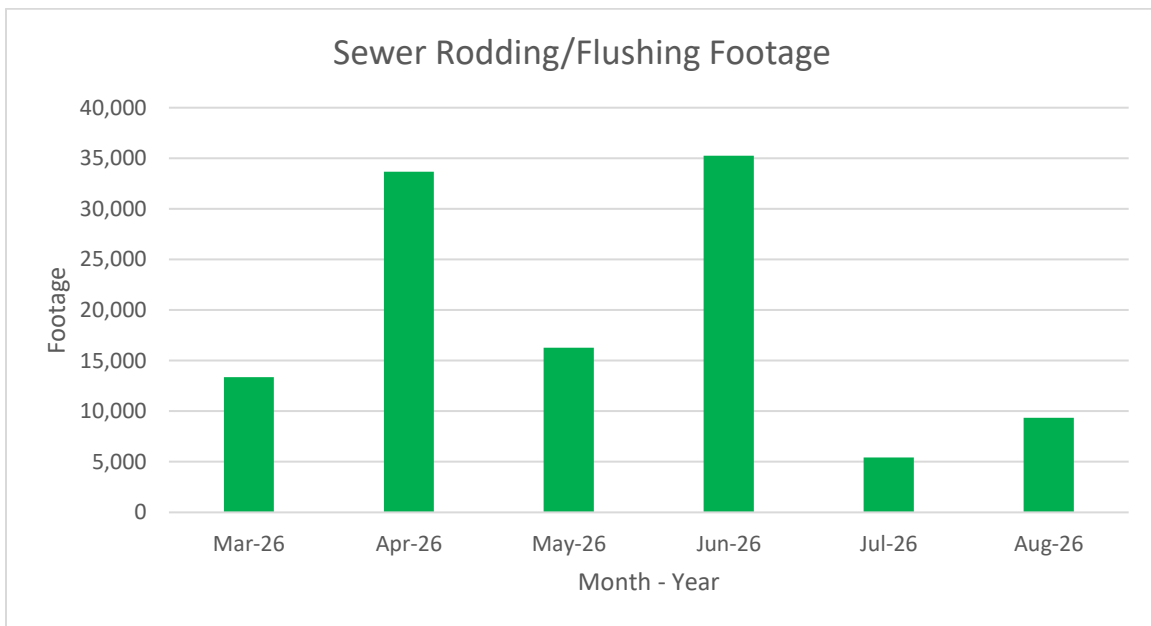
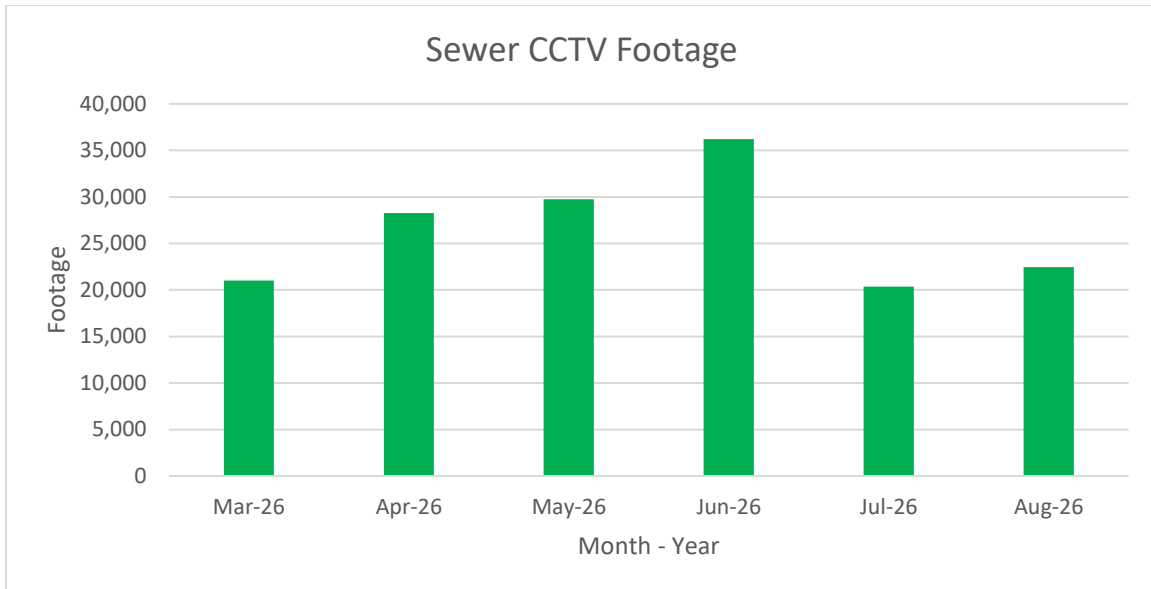
BACKGROUND:

Current total years of service in the Maintenance Department: 330.8 years
 Current average years of service in the Maintenance Department: 9.2 years
 Current number of employees in the Maintenance Department: 37

Below are 5 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**

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

DISCUSSION:

- Routine Monthly Maintenance Activities
 - Inspections: Valve, fire hydrant, and manhole inspections all increased in August compared to July. Repair and replacement activities completed during the month included:
 - Repair Fire Hydrant: 9
 - Repair/Replace Water Valve Box: 2
 - Replace or Reset Manhole Frame and Cover: 3

The continued reporting of repair and replacement activities helps illustrate the balance between routine inspections and corrective maintenance as part of our overall monthly maintenance activities.

- Leak Repairs: One water main leak was repaired in Scottsville in August. The leak was identified through system telemetry data but did not surface at the ground level, requiring an extensive field investigation to locate the source. The repair was completed near the intersection of West Main Street and Page Street and will be incorporated into the upcoming Scottsville Phase 4A Water Main Replacement Project. One water service repair was also completed on Miranda Crossing. A vacant water service was damaged by a third party when the meter box was crushed, resulting in damage to the service at the setter.
- Water Service Installation: Seven new water service installations were completed in August.
- Sewer CCTV Footage: Sewer CCTV activity increased slightly in August compared to July, with a total of 22,440 feet of sewer main inspected.
- Sewer Rodding/Flushing Footage: Sewer rodding and flushing activity remained low in August. The flush truck continued to be utilized for hydro-excavation associated with the Scottsville water leak investigation. Following completion of that investigation, flushing activity was further reduced due to drought conditions and voluntary water conservation efforts. Rodding and flushing activities will increase in September as staff balance sewer system needs with continued voluntary water conservation efforts.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

- Facilities Inspections: In August, completed inspections are as follows:
 - 151 Generator Inspections
 - 345 Pump Inspections
 - 88 Sewer PS Inspections
 - 71 Water PS Inspections
 - 6 Fire System Inspections
 - 4 UST Inspections
- Miscellaneous Maintenance Activities
 - **North Fork Regional Pump Station – Confined Space Entry and Grinder Extraction:** A confined space entry was performed at the North Fork Regional Pump Station to inspect the wet well flow diversion structure and comminutor (grinder). The grinder required extraction from the structure for servicing; however, it would not move up the existing railing system using the station's 3-ton lift, which is designed to provide sufficient lifting capacity for grinder extraction. Due to the resistance encountered during extraction, a confined space entry was required to inspect the grinder and railing system and determine whether additional vertical force could be safely applied without damaging the railing system or associated equipment. Two maintenance staff members entered the confined space and determined that additional vertical force could be applied safely to extract the grinder. Because of the complexity of the entry and the need to coordinate multiple maintenance functions, additional planning was conducted prior to the entry with staff from multiple maintenance groups and the ACSA Safety Supervisor. Following the inspection, the grinder was successfully extracted and is currently being evaluated and repaired in coordination with the manufacturer. Attachment 1 and 2 show the confined space entry activities.

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

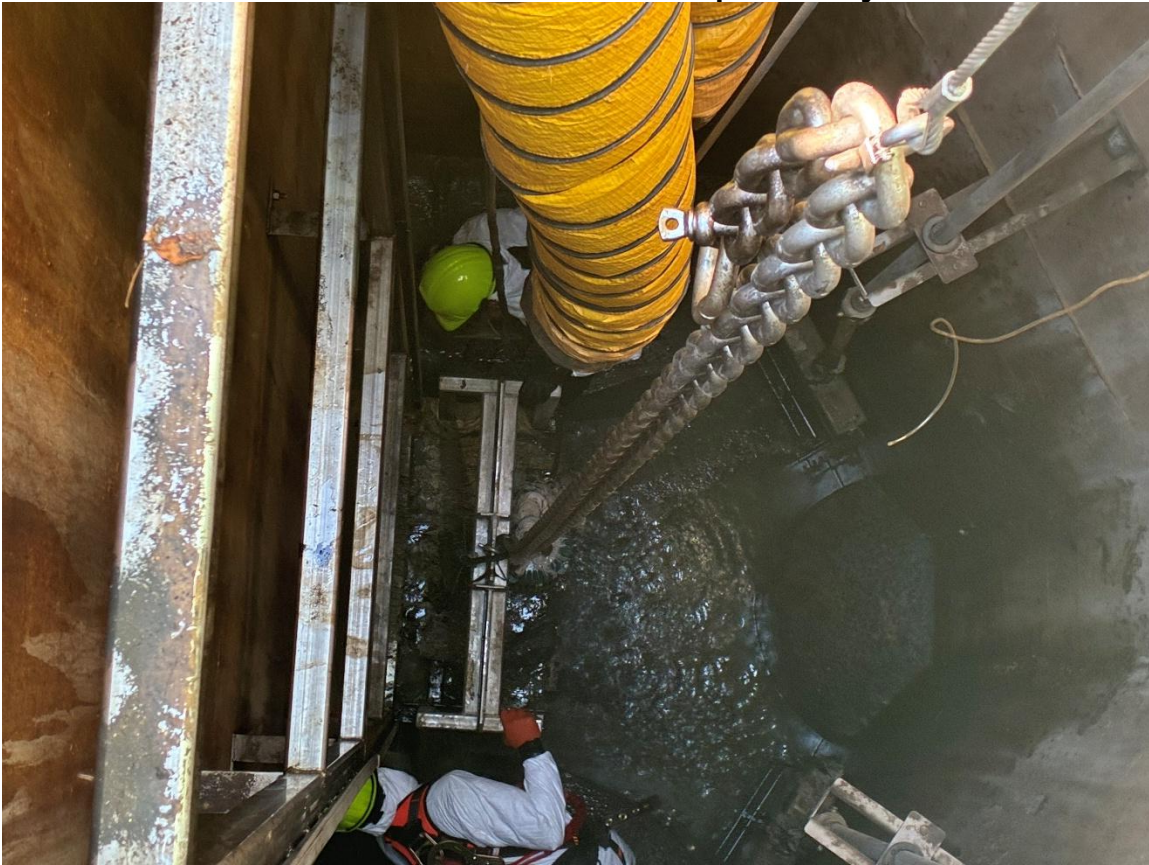
BOARD ACTION REQUESTED: Approval of the Consent Agenda.

ATTACHMENTS: Yes

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

ATTACHMENT 1: Confined Space Entry



ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

ATTACHMENT 2: Confined Space Entry



ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Monthly Information Technology Department Update STAFF CONTACT(S)/PREPARER: April Walker, Director of Information Technology	AGENDA DATE: September 17, 2026 ACTION: ☐ INFORMATION: ☒ ATTACHMENTS: None
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Information Technology

Background:

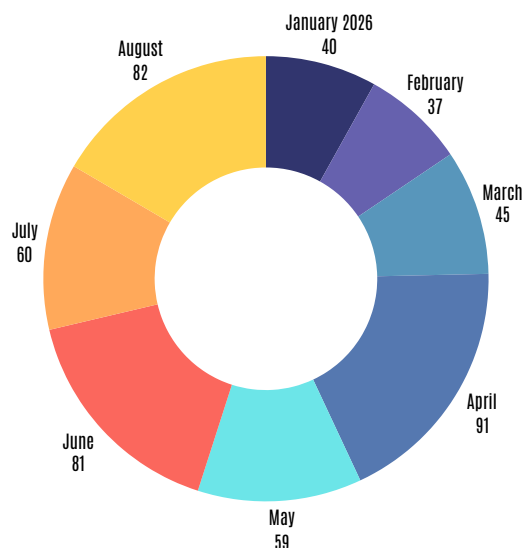
Our Systems Analyst, Sabrina Seay, and Systems Engineer oversee all Information Technology operations. Their responsibilities include managing Help Desk tickets, coordinating employee onboarding and offboarding, and administering the intranet, website, servers, and software systems.

The increase in Help Desk tickets for August was due to our migration to a new cellular provider which resulted in phone upgrades.

Last month, they:

- Resolved **82** Help Desk tickets
- Upgraded **62** phones
- Upgraded **58** tablets
- Deployed **3** new tablets
- Deployed **1** new phone
- On- or off- boarded **8** employees

2026 HELP DESK TICKET COMPARISON



I.T. DEPARTMENT'S MONTHLY ROUTINES

Digital & Physical Security

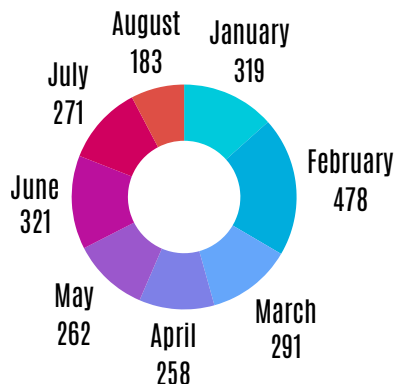
Background:

Our ISO/Systems Engineer, Solomon Wondimu, oversees all digital security, while our Information Technology Technician, Tron Henson, is responsible for physical security.

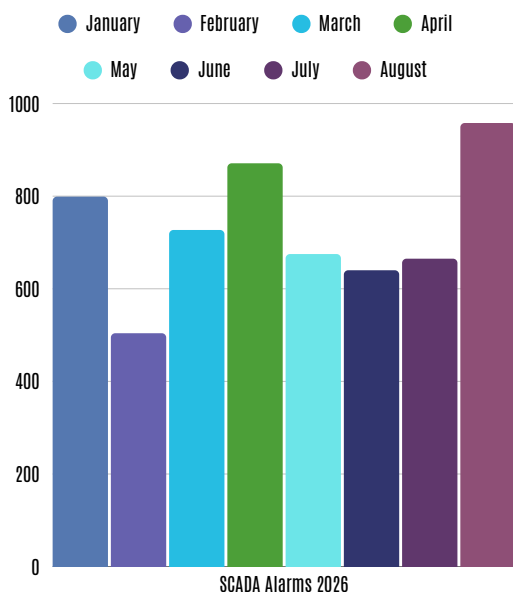
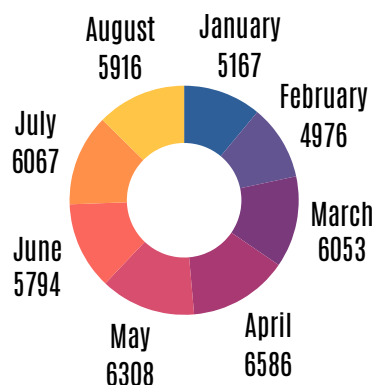
Last month, they:

- Investigated **183** physical security alerts at the Operations Center
- Investigated **5,916** physical security alerts at water storage tanks and pump stations.
- Investigated **964** modem alerts.
- Implemented **297** firewall pattern updates

OPERATIONS CENTER ALERTS 2026



PUMP STATIONS & TANKS ALERTS 2026



SCADA & AMI

Background:

Our SCADA system and AMI base stations are handled by our SCADA Technician, Eddie Glass.

Last month, he:

- Investigated **958** SCADA alarms.
- Investigated **55** AMI modem alerts
- Completed **10** SCADA Work Orders.
- Completed **1** AMI Work Order.

I.T. DEPARTMENT'S MONTHLY ROUTINES

Geographic Information Systems (GIS)

Background:

Our GIS operations are managed by Enterprise Applications Supervisor Justin Ray and GIS Technician Elise Kiewra. XY locates are handled primarily by IT Technician Tron Henson; however, due to the current project workload, one of our Operations Supervisors handled these requests in August.

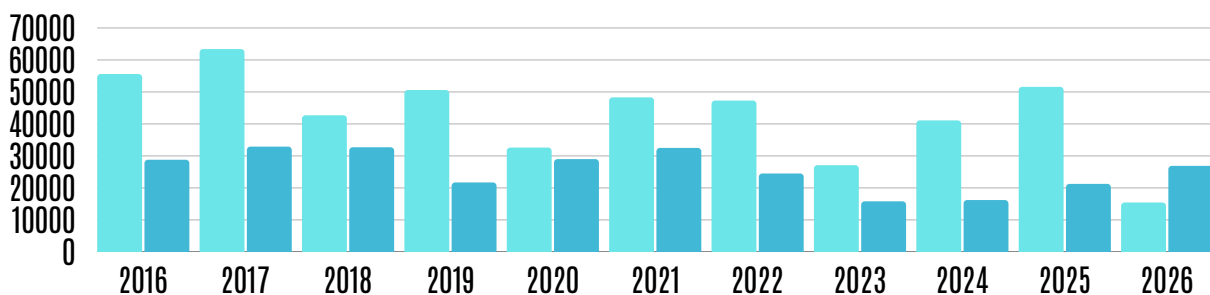
Last month, they:

- Digitized **173.7 ft** sewer lateral lines (Total 21,107 ft)
- Digitized **2,193 ft** sewer gravity mains (Total 1,765,444.7 ft)
- Digitized **1,020.9 ft** water mains (Total 2,077,317.1 ft)
- Digitized **1,095.5 ft** water service lines (Total 517,617 ft)
- Fulfilled **28** external map requests
- Completed **8** Update GIS work orders
- Completed **1** UAS Flights
- GPS located **33** assets



FOOTAGE OF WATER AND SEWER GRAVITY MAINS GIS DIGITIZATION

● Water Mains ● Sewer Gravity Mains



Custom Reporting

Background:

Our Utility Data Analyst, Phillip Neill, is responsible for developing and maintaining custom reports that transform complex operational and customer data into clear, actionable insights.

Last month, he:

- Presented our annual Cityworks review to stakeholders.
- Continued re-creating scheduled reports in SSRS format. There are now 15 recurring reports that are being tested/validated before going live.
- Updated several existing reports for the Maintenance Department due to personnel changes.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

I.T. DEPARTMENT'S LARGE PROJECT PARTICIPATION



CLOUD MIGRATION

IN PROGRESS: We have obtained legal review and an opinion on the vendor's Letter of Agreement and are currently working through some adjustments. We anticipate having a signed agreement in place later this September.



AVON OPERATIONS CENTER- NETWORKING & SECURITY

IN PROGRESS: Interior cabling remains approximately 98% complete as we await the wiring required for the exterior cameras, gates, intercoms, and fueling station. We have begun mounting the cameras and associated boxes and have started installing interior access control on select doors.



SCADA COMMUNICATIONS

IN PROGRESS: T-Mobile continues to work with ACSA staff to build out our SCADA private network. We have placed an order for upgraded cellular modems and are finalizing a quote with a vendor to assist with the installation and configuration of the modems and redundant network.



STAFF RECRUITMENT

IN PROGRESS: We have established a hiring committee and have been interviewing candidates. A second round of interviews are being scheduled.

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY



CUSTOMER INFORMATION SYSTEM (CIS)

IN PROGRESS: While we continue to assist with the software setup and data migration, core team training sessions continue. We have begun integration work for Cityworks and Munis.



SECURITY SYSTEM UPGRADES- PUMP STATIONS

IN PROGRESS: This project is being completed as time allows when work on the Avon Operations Center is not underway. We have been working on the Old Forge, Georgetown, and Glenmore Water Pump Stations.



SCADA SYSTEM ASSESSMENT

IN PROGRESS: We are in the process of upgrading firmware for SCADA sites to be at a consistent, higher version. A third of the sites have been upgraded. We have also replaced three of ten identified outdated human machine interfaces (HMI) at SCADA sites. We are also documenting specifications for disaster recovery processes.



CELLULAR MIGRATION

NEARING COMPLETION: We are almost complete with this project. We have less than five devices remaining to migrate to the new cellular provider.



PUMP SYSTEM UPGRADES- MADISON PARK PUMP STATION

COMPLETED: The generator and transfer switch have been installed, tested, and are fully operational.

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

BOARD ACTION REQUESTED: Informational

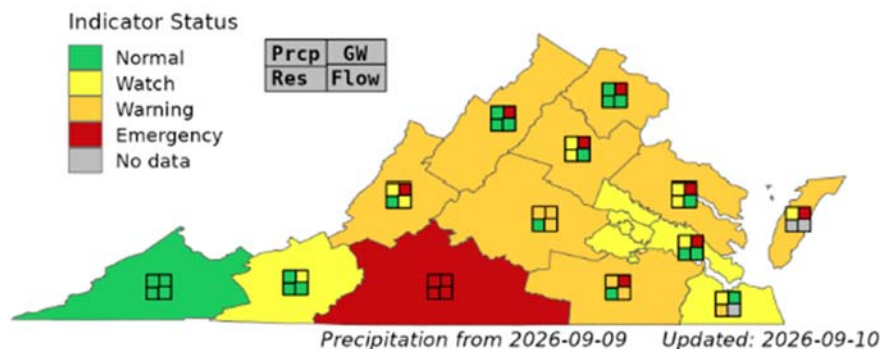
ATTACHMENTS: None

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Rivanna Water & Sewer Authority (RWSA) Monthly Update STAFF CONTACT(S)/PREPARER: Quin Lunsford, Executive Director	AGENDA DATE: September 17, 2026 CONSENT AGENDA: Informational ATTACHMENTS: No
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BACKGROUND: This report continues the monthly updates on the Rivanna Water & Sewer Authority (RWSA) projects, Board meetings, and follow-up items. Below are updates on RWSA major projects and issues, including updates from the RWSA August 25th Board packet.

- Drought and Water Supply Update:** The Virginia Drought Monitoring Task Force (DMTF) met on August 25th, to discuss the status of drought monitoring and hydrologic conditions in the Commonwealth. The most recent Drought Map is shown below. Drought indicator status for our region is illustrated below and reflects a “warning” status for precipitation, groundwater and stream flows, and a “normal” status for reservoirs. The RWSA, ACSA, and City continue to monitor reservoir levels, weather predictions, and streamflow data to utilize the hydrologic model and assist the regional drought committee in decisions related to localized assessment of drought stages and necessary conservation measures. Our collective systems remain in the “Drought Watch” status.



DAILY WATER STATUS REPORT

WATER DEPARTMENT

09/09/2026

<u>Reservoir</u>	<u>Full Capacity (MG)</u>	<u>Level</u>	<u>%Full</u>	<u>Rainfall#</u>	<u>Flow Release to River#</u>
South Rivanna	885	Full	100.00	0.00"	Spillway Overflow
Ragged Mountain	1440	-4.00'	85.61	0.00"	0.03 MGD
Sugar Hollow	340	-0.92'	95.60	0.00"	0.5 MGD
Beaver Creek	490	-2.29'	86.10	0.00"	N/A
Totier Creek	155	Full	100.00	0.00"	Spillway Overflow

AGENDA ITEM EXECUTIVE SUMMARY

Summary (under construction):

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	September 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	December 2025	July 2027
MC Administration Building Renovation & Addition	August 2025	December 2027
SVWRRF Permit Modification 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 Replacement	April 2026	June 2027
SRR to RMR Pipeline, Pump Station & Intake	March 2026	December 2030
Glenmore WRRF Upgrade, Phase 1	June 2026	August 2027
Stone Robinson WW Plant Repairs	July 2026	August 2026
Sodium Hypochlorite Tank Replacement, OBWTP	September 2026	July 2027
MC UV Disinfection System Replacement	November 2026	June 2029
SRWTP – PAC System Upgrades	January 2027	June 2027

AGENDA ITEM EXECUTIVE SUMMARY

Design and Bidding

RWSA Major Project Schedule	Construction Start Date	Construction Completion Date
Airport Road Water Storage Tank and Pumps	March 2027	March 2029
SRWTP Floc Basin Equipment Replacement	January 2027	June 2028
Central Water Line, Phase 2	March 2027	December 2029
MC Pump Station Slide Gates, Valves, Bypass and Septage Receiving Upgrades	March 2027	December 2028
Beaver Creek Raw Water Pump Station, Intake & Piping	March 2027	December 2029
Beaver Creek Dam Spillway Modifications	January 2030	December 2032
Upper Schenks Branch Interceptor, Phase 2	2027	2029
Dam Concrete Steel Repairs	March 2027	May 2028
NR River Crossing and Piping	September 2027	December 2030
MC Blower Ventilation Replacement	June 2027	June 2028
Woodburn, Pantops & Observatory Water Tank Painting	March 2027	June 2030
SRWTP WW Connection	March 2028	June 2029
Albemarle Berkeley WWPS Replacement	September 2027	September 2029
Berkmar Drive Waterline	March 2028	March 2030
Emmet Street Waterline Betterment	April 2027	March 2030
Dam Public Safety Improvements	June 2027	December 2028
CZWTP Disinfection Improvements	June 2027	December 2028
Buck's Elbow Tank and Waterball Repairs and Painting	June 2027	December 2028
MC Securing Improvements, Front Gate	April 2028	December 2029
NRWTP Decommissioning	July 2029	June 2031
Urban Water Storage Tank Improvements	June 2028	December 2030
Powell Creek Interceptor Upgrade (PC 1-5)	TBD	TBD
Northern Area Pressure Zone	TBD	TBD

AGENDA ITEM EXECUTIVE SUMMARY

- **Central Water Line, Phase 1**

Design Engineer:	Michael Baker International (Baker)
Construction Contractor:	Sagres Construction Corp. (Alexandria, VA)
Construction Start:	October 2025
Percent Complete:	26%
Completion:	December 2029
Budget:	\$58,000,000

Current Status: Pipe installation on Cherry Avenue in front of Charlottesville Middle and Tall Oaks Elementary school zones was completed before the schools opened earlier this month. One pipe crew will move to Cleveland Avenue to complete installation of the RWSA 30" water line and City 8" water lines. The second pipe crew will continue laying water piping in Cherry Avenue in between the two school zones.

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:	60%
Completion:	June 2027
Budget:	\$2,050,000

Current Status: The GAC building has been delivered and constructed. Sidewalk construction around the new building is underway. Conduit installation is taking place inside the building.

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

AGENDA ITEM EXECUTIVE SUMMARY

serves to expand the building and improve the configuration of the process and laboratory needs of the WTP.

- **South Fork Rivanna River Waterline Crossing**

Design Engineer:	Michael Baker International (Baker)
Construction Contractor:	Faulconer (Charlottesville, VA)
Construction Start:	December 2024
Percent Complete:	70%
Completion:	September 2027
Budget:	\$6,550,000

Current Status: Faulconer Construction terminated its contract with the tunnel drilling subcontractor and is hiring a second HDD subcontractor to complete the tunnel under the river, anticipated to start again in October 2026. A portion of Old Rio Mills Road will be closed for several more months during construction of the 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 Waterline and Pump Station**

Design Engineer:	Kimley-Horn
Design Contractor:	Thalle Construction (Hillsborough, NC)
Construction Start:	February 2025
Percent Complete:	45%
Completion:	June 2029
Current Project Estimate:	\$61,500,000

Current Status: Pipeline construction continues between Ragged Mountain Reservoir and the new pump station on Reservoir Road, as well as between the new pump station and Birdwood Golf Course on Foxhaven Farm. Masonry work continues for the exterior of the pump station. The new generator for the pump station has also been set on its concrete pad. Installation of the raw water main under US-29 via jack and bore began but ran into very large boulders that impeded the work. Staff and the Contractor continue to assess the geotechnical conditions to determine a path forward.

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

AGENDA ITEM EXECUTIVE SUMMARY

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.

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

Design Engineer:	Short Elliott Hendrickson (SEH)
Construction Contractor:	English Construction (Lynchburg, VA)
Construction Start:	May 2025
Project Status:	35%
Completion:	May 2027
Current Project Estimate:	\$11,800,000

Current Status: Framing and utility relocations continue in the Blower Building. In the Vehicle Maintenance Building, the walls are being framed, insulated, and drywalled for the new office spaces. Demolition for the new oil storage room is ongoing. Installation of the new sewer line is underway for the Maintenance buildings along with utility relocations for the new Chemical Building.

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.

- **MC Structural and Concrete Rehabilitation**

Design Engineer:	Hazen and Sawyer (Hazen)
Construction Contractor:	WM Schlosser (Hyattsville, MD)
Construction Start:	May 2025
Project Status:	40%
Completion:	May 2027
Current Project Estimate:	\$15,500,000

Current Status: Blasting and priming of the steel on the South Maintenance Shed is ongoing. Clean out of the west holding pond was complete and concrete repair work has begun. Primary Clarifier #1 repairs have begun and should be completed by the end of the month.

AGENDA ITEM EXECUTIVE SUMMARY

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:	December 2025
Percent Complete:	15%
Completion:	July 2027
Budget:	\$12,350,000

Current Status: In Pump Station No. 2, bypass pumping has been installed and tested, and most of the electrical work has been completed. The new pumps and concrete pads have been replaced. Pump header piping installation and pump testing should commence next month.

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.

- **MC Administration Building Renovation and Addition**

Design Engineer:	SEH
Construction Contractor:	Martin Horn (Charlottesville, VA)
Construction Start:	August 2025
Percent Complete:	35%
Completion:	December 2027
Budget:	\$29,600,000

Current Status: The second floor of the existing structure was recently poured. Martin Horn is installing the roof of the addition and will tie it into the existing roof.

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.

AGENDA ITEM EXECUTIVE SUMMARY

- **SVWRRF Permit Modification Upgrades**

Design Engineer:	Short Elliot Hendrickson (SEH)
Construction Contractor:	Orders Construction Company
Construction Start:	June 2026
Percent Complete:	5%
Completion:	June 2027
Budget:	\$1,015,000

Current Status: A pre-construction meeting was completed in June. Contractor has begun sending their submittals for the project. They are scheduled to receive equipment and mobilize to the site in December.

- **Ragged Mountain Reservoir Pool Raise**

Design Engineer:	Schnabel Engineering
Construction Contractor:	Faulconer Construction (Charlottesville, VA)
Construction Start:	September 2025
Percent Complete:	80%
Completion:	December 2026
Current Project Estimate:	\$13,300,000

Current Status: Tree felling was completed ahead of the March 31st deadline as required by restrictions associated with the Northern Long-Eared Bat. Clean-up efforts for the fallen trees continue with anticipated completion in September. Construction of the expanded blanket drain system in the right abutment of the dam is in progress.

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

Design Engineer:	CHA Consulting, Inc.
Construction Contractor:	Vortex Services, LLC (Chesapeake, VA)
Construction Start:	December 2025
Percent Complete:	80%
Completion:	June 2027
Budget:	\$2,185,000

Current Status: Pipeline rehabilitation along the Woodbrook Interceptor continues. Rehabilitation along a portion of the Morey Creek Interceptor near Canterbury Road will begin in September.

AGENDA ITEM EXECUTIVE SUMMARY

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

Design Engineer:	SEH
Construction Contractor:	English Construction Company (Lynchburg, VA)
Construction Start:	March 2026
Percent Complete:	30%
Completion:	May 2028
Budget:	\$12,165,000

Current Status: Excavations for the new clearwell is complete. Excavation for the GAC building foundation is ongoing.

History: 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 Replacement**

Design Engineer:	Wiley Wilson
Construction Contractor:	Carrick Contracting Corporation (Williamsburg, VA)
Construction Start:	April 2026
Percent Complete:	45%
Completion:	June 2027
Budget:	\$1,360,000

Current Status: The duct and concrete pad have been installed. Contractor is installing the light pole.

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

Design Engineer:	Kimley Horn
Construction Contractor:	Garney Construction (Fairfax, VA)
Construction Start:	March 2026
Percent Completed:	20%
Completion:	December 2030
Budget:	\$107,000,000

Current Status: Pipeline installation continues on Woodburn Road and Colthurst Drive. Construction of the foundation for the new Permanganate Building at SRWTP continues.

AGENDA ITEM EXECUTIVE SUMMARY

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

- **Glenmore WRRF Upgrade Phase 1**

Design Engineer:	SHE
Construction Contractor:	Maverick Construction, LLC (Grasonville, MD)
Construction Start:	June 2026
Complete:	30%
Completion:	August 2027
Budget:	\$1,800,000

Current Status: Piping for the blower modification has been completed. The UV channel canopy will be installed this month.

- **Stone Robinson WW Plant Repairs**

Design Engineer:	Short Elliot Hendrickson (SEH)
Construction Contractor:	Waco, Inc. (Sandston, VA)
Construction Start:	July 2026
Percent Complete:	95%
Completion:	August 2026
Budget:	\$76,000

Current Status: Project includes steel repairs and coating for the wastewater package plant serving the school. Welding has been completed along with most of the coating work.

- **OBWTP Sodium Hypochlorite Tanks Replacement**

Design Engineer:	Short Elliott Hendrickson (SEH)
Construction Contractor:	Waco, Inc. (Sandston, VA)
Construction Start:	September 2026
Percent Complete:	10%
Completion:	July 2027
Budget:	\$293,000

AGENDA ITEM EXECUTIVE SUMMARY

Current Status: Two hypochlorite tanks have been delivered. Due to drought conditions, construction is being pushed back 60 days, to avoid the higher water demand conditions and ensure that the treatment plant remains at full capacity.

- **MC UV Disinfection System Replacement**

Design Engineer:	RWSA Engineering
Construction Contractor:	RWSA Maintenance
Construction Start:	November 2026
Percent Complete:	0%
Completion:	June 2029
Budget:	\$1.98 M

Current Status: Project includes replacement of 8 ultraviolet disinfection light banks at MC which have reached the end of their useful service life. Staff will replace them over the next 3 fiscal years. Staff are obtaining manufacturer pricing and equipment lead times for the first set of UV banks.

- **SRWTP – PAC System Replacement**

Design Engineer:	SEH
Construction Contractor:	Waco, Inc (Sandston, VA)
Construction Start:	January 2027
Percent Complete:	5%
Completion:	June 2027
Budget:	\$1.82 M

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 feed system, onsite mobilization is anticipated in January 2027. The PAC silo is scheduled to be delivered in December 2026.

AGENDA ITEM EXECUTIVE SUMMARY

Design and Bidding

- **Airport Road Water Storage Tanks and Pumps**

Design Engineer:	SEH
Project Start:	December 2025
Project Status:	PER, Permitting and 30% Design
Construction Start:	March 2027
Completion:	March 2029
Budget:	\$7.2 M

Current Status: Coordinating permits with Albemarle County staff for one ground-level water storage tank. Architectural Review Board approved the tank design. Completed geotechnical investigations. Preparing design documents and coordinating VDH Construction permit.

- **SRWTP Floc Basin Equipment Replacement**

Design Engineer:	SEH
Project Start:	July 2025
Project Status:	Bidding
Construction Start:	January 2027
Completion:	June 2028
Budget:	\$2.9 M

Current Status: Advertised for bid opening on August 31, 2026.

- **Central Water Line, Phase 2**

Design Engineer:	Michael Baker International (Baker)
Project Start:	July 2024
Project Status:	90% Design
Construction Start:	March 2027
Completion:	December 2029
Budget:	\$21,000,000

Current Status: Site plan revisions will be submitted to the City this month. Army Corps of Engineers determined a nationwide permit for the ACSA water line creek crossings was not required. Easements on two City parcels will be requested from City Council following site plan approval.

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.

AGENDA ITEM EXECUTIVE SUMMARY

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:	100% Design
Construction Start:	March 2027
Completion:	December 2028
Budget:	\$10.2 M

Current Status: Design documents have been completed. Acquisition of a small parcel outside the MC fence line is needed for construction. 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 Raw Water Pump Station, Intake, and Piping Improvements**

Design Engineer:	Hazen & Sawyer
Project Start:	February 2018
Project Status:	100% Design
Construction Start:	March 2027
Completion:	December 2029
Budget:	\$39 M

Current Status: Final plans and specifications have been completed and are ready for advertisement this fall. Discussions with the County are underway regarding a lease for the Pump Station property. Easement acquisition for the raw water main from the pump station to the Crozet WTP is nearly complete with a “friendly” condemnation of the last remaining easement approved by the RWSA Board in June 2026. As requested by the RWSA Board, an archeological survey of this easement is anticipated in September prior to filing the Certificate of Take.

- **Beaver Creek Dam Spillway Modifications**

Design Engineer:	Schnabel Engineering
Project Start:	February 2018
Project Status:	80% Design
Construction Start:	January 2030
Completion:	December 2032
Budget:	\$33.5 M

AGENDA ITEM EXECUTIVE SUMMARY

Current Status: Final design of the dam spillway upgrades is ongoing, with efforts focusing on primary spillway riser modifications to meet new seismic criteria, and changes to the spillway bridge design based on feedback from VDOT. A significant (\$20 M) construction grant from the NRCS is anticipated. Construction on this project will begin when the new Pump Station has been completed.

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 a new spillway (labyrinth) be installed in the middle of the existing dam. This CIP project includes investigation, preliminary design, public outreach, permitting, easement acquisition, final design, and construction of the anticipated modifications. Work for this project includes a new relocated raw water pump station and intake.

- **Upper Schenks Branch Interceptor, Phase 2**

Design Engineer:	CHA Consulting
Project Start:	July 2021
Project Status:	Design
Construction Start:	2027
Completion:	2029
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 eastern 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:	100% Design
Construction Start:	March 2027
Completion:	May 2028
Budget:	\$2.8 M

Current Status: Final Design Drawings are being completed for bid advertisement.

AGENDA ITEM EXECUTIVE SUMMARY

- **North Rivanna River Crossing and Piping**

Design Engineer:	Kimley-Horn
Project Start:	December 2025
Project Status:	Preliminary Engineering Review
Construction Start:	September 2027
Completion:	December 2030
Budget:	\$16.4 M

Current Status: Completed survey and utility designations. Began detailed layout for river crossing. Conducted permitting and design coordination meetings with VDOT. Developing conceptual layout for pipe route. Wetland delineation is proceeding. Completing final modeling to determine pipe diameter and total length determinations.

- **MC Blower Building Ventilation Replacement**

Design Engineer:	Hazen
Project Start:	October 2025
Project Status:	PER
Construction Start:	June 2027
Completion:	June 2028
Budget:	\$1.13 M

Current Status: Hazen has received data on the existing blowers and will provide a preliminary engineering report on the necessary replacements.

- **Woodburn, Pantops, and Observatory Water Tank Painting**

Design Engineer:	Whitman Requardt & Associates, LLP (WRA)
Project Start:	July 2026
Project Status:	PER
Construction Start:	March 2027
Completion:	June 2030
Budget:	\$6.12 M

Current Status: Staff are negotiating a Service Authorization with WRA for design, bidding, and construction phase services. One tank will be rehabilitated per year to avoid concurrent shutdowns and adverse impacts on the water distribution system.

- **SRWTP WW Connection**

Design Engineer:	HDR
Project Start:	July 2026
Project Status:	PER
Construction Start:	March 2028
Completion:	June 2029
Budget:	\$1.1 M

AGENDA ITEM EXECUTIVE SUMMARY

Current Status: Project includes construction of a small-diameter sanitary sewer main that will allow disposal of residual sludge from the treatment process into the sanitary sewer in lieu of utilizing the belt press and hauling sludge off site. A Service Authorization with HDR is currently being negotiated by staff.

- **Albemarle Berkeley WWPS Replacement**

Design Engineer:	Wiley Wilson
Project Start:	July 2026
Project Status:	PER
Construction Start:	September 2027
Completion:	September 2029
Budget:	\$1.33 M

Current Status: Preliminary engineering is underway to replace the 1970s-vintage wastewater pump station. Relocation of the station may be required in collaboration with the ACPS Lams Lane Master Plan. The kickoff meeting for this project was held on August 12, 2026.

- **Berkmar Drive Waterline Betterment**

Design Engineer:	Kimley-Horn
Project Start:	August 2024
Project Status:	70% Design
Construction Start:	March 2028
Completion:	March 2030
Budget:	\$1.76 M

Current Status: VDOT is acquiring right-of-way for the roadway extension and will advertise for bids in 2028. RWSA waterlines will be completed concurrently with the roadway project. RWSA is requesting VDOT to install two waterlines north of the Airport Road Pump Station based on Northern Area Modeling and the future potential for dual pressure zones north of Airport Road.

- **Emmet Street Waterline Betterment**

Design Engineer:	Whitman, Requardt & Associates, LLP (RWSA) Clark Nexsen (City)
Project Start:	2019
Project Status:	100% Design
Construction Start:	April 2027
Completion:	March 2030
Budget:	\$7.4 M

Current Status: Staff are reviewing 100% design drawings for a water main that will be installed as part of the City's Emmet Streetscape project, with advertisement anticipated in late 2026. Permitting efforts with VDH and CSX Railroad are underway.

AGENDA ITEM EXECUTIVE SUMMARY

- **Dam Public Safety Improvements**

Design Engineer:	Hazen
Project Start:	July 2025
Project Status:	PER
Construction Start:	June 2027
Completion:	December 2028
Budget:	\$3.85 M

Current Status: Project includes sirens, signage, boat barriers, and other public safety features at Sugar Hollow, South Rivanna, and Ragged Mtn reservoir dams.

- **CZWTP Disinfection Improvements**

Design Engineer:	SHE
Project Start:	July 2025
Project Status:	30% Design
Construction Start:	June 2027
Completion:	December 2028
Budget:	\$1 M

Current Status: Design for two UV disinfection units is underway.

- **Buck's Elbow Tank and Waterball Repairs and Painting**

Design Engineer:	Whitman, Requardt & Associates, LLP
Project Start:	July 2026
Project Status:	PER
Construction Start:	June 2027
Completion:	December 2028
Budget:	\$1.99 M

Current Status: A Service Authorization is being negotiated with Whitman, Requardt & Associates.

AGENDA ITEM EXECUTIVE SUMMARY

- **MC Security Improvements - Front Gate**

Design Engineer:	Hazen
Project Start:	2021
Project Status:	99% Design
Construction Start:	April 2028
Completion:	December 2029
Budget:	\$0.72 M

Current Status: Project includes additional security gates, card access, and other security features at the entrance of MC to prevent unauthorized traffic from entering the facility. Design for this work is complete, and work will begin once the current construction projects at MC are completed due to the number of contractors that are passing through the existing gates daily.

- **North Rivanna Water Treatment Plant Decommissioning**

Design Engineer:	SEH
Project Start:	July 2024
Project Status:	90% Design
Construction Start:	July 2029
Completion:	June 2031
Budget:	\$3.5 M

Current Status: Demolition plans for the North Rivanna WTP are 90% complete with further design on hold pending completion of northern area projects. Design for removal of the North Rivanna low head dam is underway with grant funds anticipated from the US Fish and Wildlife Service to offset these design costs.

- **Urban Water Storage Tank Improvements**

Design Engineer:	SEH
Project Start:	July 2026
Project Status:	Preliminary Design
Construction Start:	June 2028
Completion:	December 2030
Budget:	\$5.5 M

Current Status: Project will evaluate RWSA's finished water storage capacity to determine where additional tanks may be needed to improve operations. Construction of up to two water tanks is included in this project.

AGENDA ITEM EXECUTIVE SUMMARY

- **Powell Creek Interceptor Upgrade (PC 1- 5)**

Design Engineer:	Hazen
Project Start:	December 2025
Project Status:	PER
Construction Start:	TBD
Completion:	TBD
Budget:	\$16.4 M

Current Status: Developing scope of work to replace this sewer pipe.

- **Northern Area Pressure Zone**

Design Engineer:	TBD
Project Start:	TBD
Project Status:	TBD
Construction Start:	June 2028
Completion:	December 2031
Budget:	\$8 M

Planning and Studies

- **Crozet Drinking Water Infrastructure Plan Update**

Design Engineer:	Hazen
Project Start:	September 2025
Project Status:	Underway
Completion:	December 2026
Budget:	\$450,000

Current Status: The Crozet Area Demand Forecast report is complete. The full Drinking Water Infrastructure Plan Update Report is anticipated by October.

- **Flood Protection Resiliency Study**

Design Engineer:	Hazen
Project Start:	August 2024 (MCAWRRF)
Project Status:	Preliminary Engineering Study
Completion:	June 2026 (MCAWRRF)
Budget:	\$500,000

Current Status: This project will identify individualized flood mitigation measures for various facilities to increase their resiliency from a 1% (100-year) to a 0.2% (500-year) flooding event and is initially focusing on facilities located at Moores Creek. Hazen completed the draft report that details and recommends methods of floodproofing. Staff are reviewing the draft document. This project received \$248,708.80 in grant funding from FEMA and VDEM. As a study for the MCAWRRF is being completed, a study is

AGENDA ITEM EXECUTIVE SUMMARY

being scoped for additional RWSA facilities, including GWRRF, SVWRRF, CZWWPS2, and the Crozet FET.

ACSA Board Future Policy Issues Agendas 2026-2027

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Regular 3rd Thursday Monthly Meetings

Oct. '26	Nov. '26	Dec. '26	Jan. '27	Feb '27	March '27	April '27	May '27	June '27	Pending Issues
October 15th	November 19th	December 17th	January 21st	February 18th	March 18th	April 15th	May 20th	June 17th	ACSA Customer Communications
Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	Recognitions	CIS - Customer Information Systems - Billing, Website, Phone
Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Monthly Financial, CIP, Maintenance and IT Reports and RWSA Monthly Update	Climate Change and Sustainability
Customer Information System (CIS) Project Update	Operational Presentation	Operational Presentation	Operational Presentation	Carwash Certification Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Operational Presentation	Customer Experience (CX)
Series 2026 Bond Issuance Update	Annual Comprehensive Financial Report (ACFR) Presentation (Annual Item)	Annual Investments Report (Annual Item)	Board Organizational Meeting - Election of Officers (Annual Item)		Proposed CIP Presentation (Annual Item)	Proposed FY '28 Capital Improvements Program Presentation (Annual Item)	Proposed FY '28 Budget and Rates Workshop (Annual Item)	FY '28 Budget and Rates Public Hearing (Annual Item)	Data Management and Management Dashboards
		FY '28 Budget Guidelines and Schedule (Annual Item)	Annual Water Conservation Report (Annual Item)		Fix a Leak Week Water Conservation Event (Annual Item)	Proposed FY '28 Capital Improvements Program Public Hearing (Annual Item)		FY '28 Budget, Rates and CIP Approval (Annual Item)	Emergency Preparedness
		ACSA Board of Directors Meeting Schedule - 2027 (Annual Item)	2026 Annual Report - Accomplishments and Challenges (Annual Item)			Proposed FY '28 Budget and Rates Overview (Annual Item)		Amendments to Rules and Regulations, and Personnel Management - Budget Implementation (Annual Item)	Federal/State Water Quality Regulations PFAS; Emerging Contaminants
		Holiday Schedule - 2027 (Annual Item)				Resolution Scheduling Budget and Rates Public Hearing for June 17, 2027 (Annual Item)		Water & Wastewater Professionals Appreciation Day Recognition (Annual Item)	Operational Presentation - Sewer Rehabilitation Relining
									Purchasing Policy Manual
									RWSA CIP Central Water Line - Reservoirs Pipeline North Rivanna System Wastewater Projects
									Water Audit
									Water Supply Plan Project Status Reports

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: Imagine a Day Without Water STAFF CONTACT(S)/PREPARER: Emily Roach, Director of Human Resources and Administration	AGENDA DATE: September 17, 2026 ACTION: Yes ATTACHMENTS: Yes
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BACKGROUND: For many, living a day without water is not something to be imagined, but rather an unfortunate reality. The annual Imagine a Day Without Water campaign, being held on October 15th this year, is a National Day of Action that brings together diverse participants from all over to highlight how invaluable and essential this precious resource is, and the need for continuous investment in infrastructure.

As part of the 12th celebration, the ACSA, RWSA, and City of Charlottesville will once again host their annual “Imagine a Day Without Water” student art contest. This year, students are being asked to convey the theme “Small Drop, Big Difference.” The contest will be open to all youth in grades K-12 living in the City of Charlottesville and/or Albemarle County. There will be gift card prizes awarded to the winners of each grade category (K-2, 3-4, 5-6, 7-8, and 9-12), as well as “best photography” and a “fan favorite” selected by the community. Teachers that have students participating in the contest will be eligible for gift card prizes as well.

BOARD ACTION REQUESTED: Approve the attached resolution proclaiming October 15, 2026, as “Imagine a Day Without Water”.

ATTACHMENTS: Imagine a Day Without Water Flyer & Art Contest Entry Form
Imagine a Day Without Water Resolution

this year's theme

Small Drop, Big Difference

From resource management to conservation efforts, the way we use water can have a lasting effect. Participate in the popular *Imagine a Day Without Water* art contest by submitting your original artwork. This year's theme is "Small Drop, Big Difference." We invite artists to showcase the scale and impact water can have through realistic or abstract representation.

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Open to all
K - 12 students
residing in the City
of Charlottesville and
Albemarle County

OFFICIAL 2026 CONTEST ENTRY FORM

Name

Age

School

Grade

E-mail

Home Phone

Teacher Sponsor Name *if applicable*

Guardian/Teacher Signature

If you are submitting in person or through mail, you must completely fill this out to be a valid entry. Please write legibly. Posters become the property of the contest sponsors (City of Charlottesville, ACSA and RWSA) and will not be returned. Submitting a full color copy instead of the original is acceptable and encouraged. The contest sponsors have the right to display or otherwise use the submissions for future promotions. Deadline for all poster entries is Monday, Oct 26th 2026. Please attach this form to the back of your poster!



**Prizes include \$200
gift cards for both
youth and teachers!**



**Students will
compete against
similar age peers.**

Fan Favorite Voting: November 16 - December 2
Winners Announced: December 9



Imagine a Day Without Water

➡ Flip over for contest rules and submission instructions.

www.charlottesville.gov/artcontest



JUDGING CRITERIA

- Artwork will be evaluated on its overall appearance, composition, and effectiveness in presenting the theme and message.
- A Fan Favorite winner will be selected through online public voting from the top entries. The number of entries advancing to the Fan Favorite vote will be determined based on the total number of submissions received.

CONTEST RULES

- The contest is open to K-12 students who reside in the City of Charlottesville or Albemarle County, Virginia.
- Entries must be two-dimensional (2-D). Three-dimensional (3-D) artwork will not be accepted.
- Artwork may be created using pencil, pen, paint, crayons, colored pencils, colored paper, markers, pastels, oils, acrylics, and/or watercolor. Photography will also be accepted.
- An individual may submit more than one entry.
- Teachers can submit on behalf of students, or students can submit independently through their parents.
- Submitted artwork will be judged in one of seven classes. Five classes are broken down by grade level: Grades K-2, Grades 3-4, Grades 5-6, Grades 7-8, and Grades 9-12. A separate class is dedicated to all photography entries. The final class is for the fan favorite.
- All artwork must relate to and clearly reflect the contest theme "Small Drop, Big Difference."
- Each entry must be the original work of one individual student. Collaborative artwork will not be accepted.
- Artwork created in whole or in part using artificial intelligence (AI) is not permitted.
- Entries may not copy or reproduce copyrighted images. Artwork based on or substantially copied from copyrighted material will not be accepted.
- Entry forms must be completed fully and legibly. Incomplete or illegible entry forms will result in automatic disqualification of the artwork submission.
- Entries may win in only one category. If a submission wins both the judges' pick and a fan favorite, the fan favorite will be awarded to the runner-up.
- Posters become the property of the contest sponsors (City of Charlottesville, ACSA and RWSA) and will not be returned. Submitting a full color copy instead of the original is acceptable and encouraged.
- Entries must be received by Monday, October 26, 2026.

Another shoutout to our 2025 winners!
Last year's theme was "Water Works."



HOW TO ENTER

Submit Online:

www.charlottesville.gov/artcontest

Submit by Mail:

Water Conservation, PO Box 911,
Charlottesville, VA 22902.

Submit in Person:

At JMRL Central, Northside, and
Crozet branches. Check
JMRL.org for hours of service.

Questions?

Call or email Jill Greiner at
434-970-3877 or
waterconservation@charlottesville.gov

ALBEMARLE COUNTY SERVICE AUTHORITY

AGENDA ITEM EXECUTIVE SUMMARY

AGENDA TITLE: ACSA – OWASA “Peer-to-Peer Recap” – Chamber of Commerce Trip to Chapel Hill, NC STAFF CONTACT(S)/PREPARER: Jeremy M. Lynn, P.E., Director of Engineering	AGENDA DATE: September 17, 2026 ACTION: ☐ INFORMATION: ☒ ATTACHMENTS: YES
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BACKGROUND: In May 2026, the Charlottesville Regional Chamber of Commerce orchestrated a trip to Chapel Hill, North Carolina for a group of approximately 35 community members to explore how another university-focused community was addressing a variety of challenges. Included in that contingency from the ACSA was Ms. Kimberly Swanson (Rio District ACSA Board representative) and Jeremy Lynn, P.E., Director of Engineering. During the trip to Chapel Hill, these two ACSA representatives, along with Ms. Diantha McKeel (Jack Jouett District ACSA Board representative) met with staff from the Orange Water and Sewer Authority (OWASA) to discuss various topics associated with their respective utilities.

DISCUSSION: A presentation has been prepared summarizing the trip to Chapel Hill and our meeting with OWASA staff.

BUDGET IMPACT: None.

RECOMMENDATIONS: None.

BOARD ACTION REQUESTED: No Board action is required – information only.

ATTACHMENTS: Presentation – ACSA – OWASA Peer-to-Peer Recap

ACSA – OWASA Peer-to-Peer Recap

ACSA Board of Directors Meeting
September 17, 2026



Chamber2Chamber Trip

- Approx. 35 leaders from the Albemarle-Charlottesville-UVA community visited Chapel Hill, N.C. May 27-29, 2026
- Event Topics included:
 - Economic Development and University Partnerships
 - Community Preservation and Development
 - Homelessness and Public Safety
 - Affordable Housing Innovations
 - Transit and Infrastructure
 - Workforce Development





THE CHAMBER
Charlottesville Regional Chamber of Commerce





ACSA and OWASA Participants



Monica Dodson
OWASA Deputy
Executive Director



Kimberly Swanson
ACSA Board Member
Rio District



Jeremy Lynn, P.E.
Director of Engineering



Vishnu
Gangadharan, P.E.
OWASA Director of
Engineering



Diantha McKeel
ACSA Board Member
Jack Jouett District

OWASA - Key Facts

- Provide drinking water, wastewater and reclaimed water services for 86,300 people in the towns of Chapel Hill and Carrboro and the University
- About 22,000 customer accounts
- University is OWASA's largest customer (about 20% of drinking water sales)
- About 151 employees



Operational Overview

Water Supply

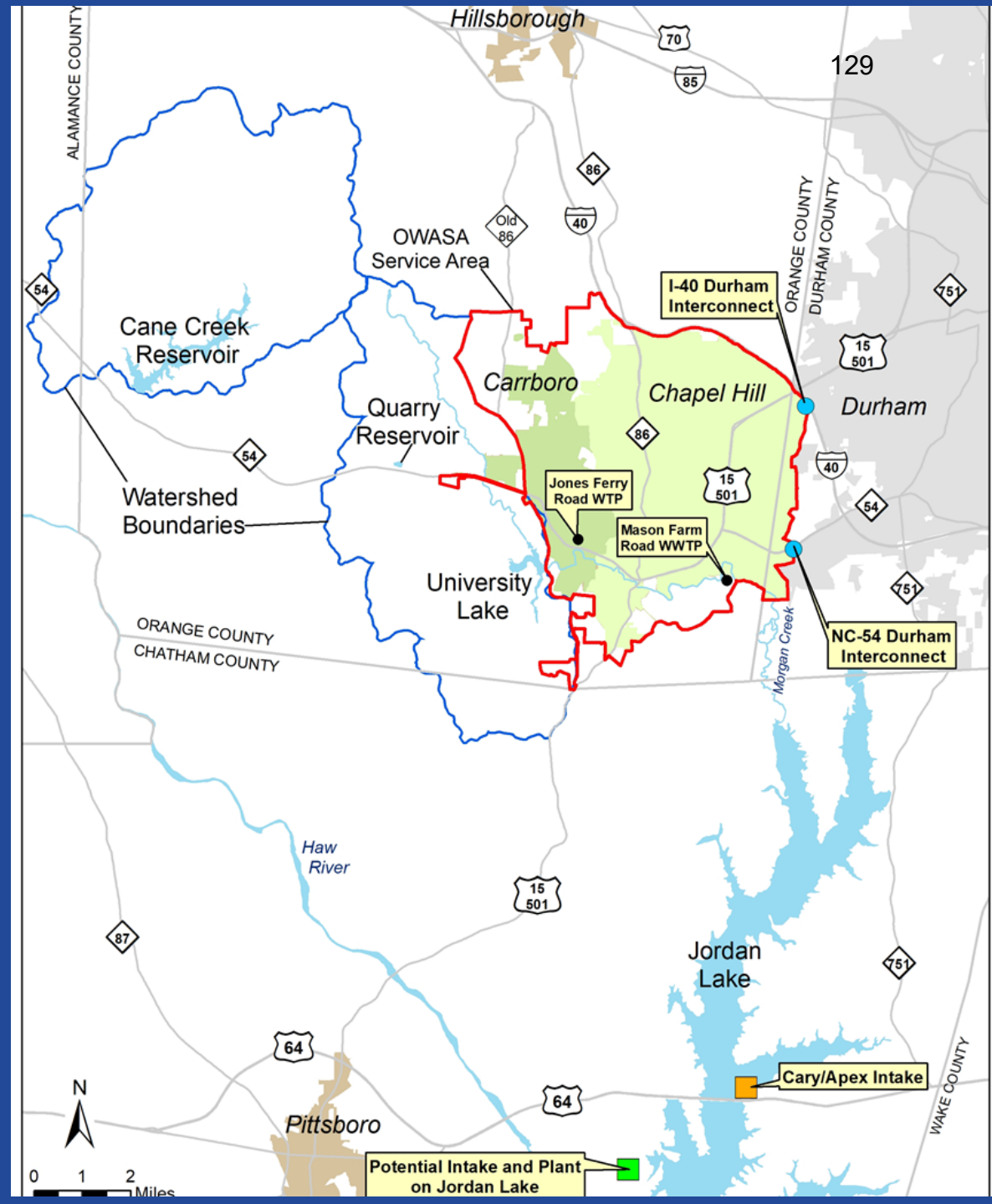
- University Lake
- Cane Creek Reservoir
- Quarry Reservoir
- Jordan Lake (via mutual aid agreements)
- Jones Ferry Road Water Treatment Plant

Wastewater Management

- Mason Farm Wastewater Treatment Plant
- Reclaimed Water System

Emergency Interconnections of Drinking Water System

- City of Durham (Town of Cary)
- Town of Hillsborough
- Chatham County



Discussion Topics

- Opportunities and Challenges with Various Stakeholders
- Development Pressures and Opportunities
- Workforce and Recruitment Challenges
- CIP Execution Challenges

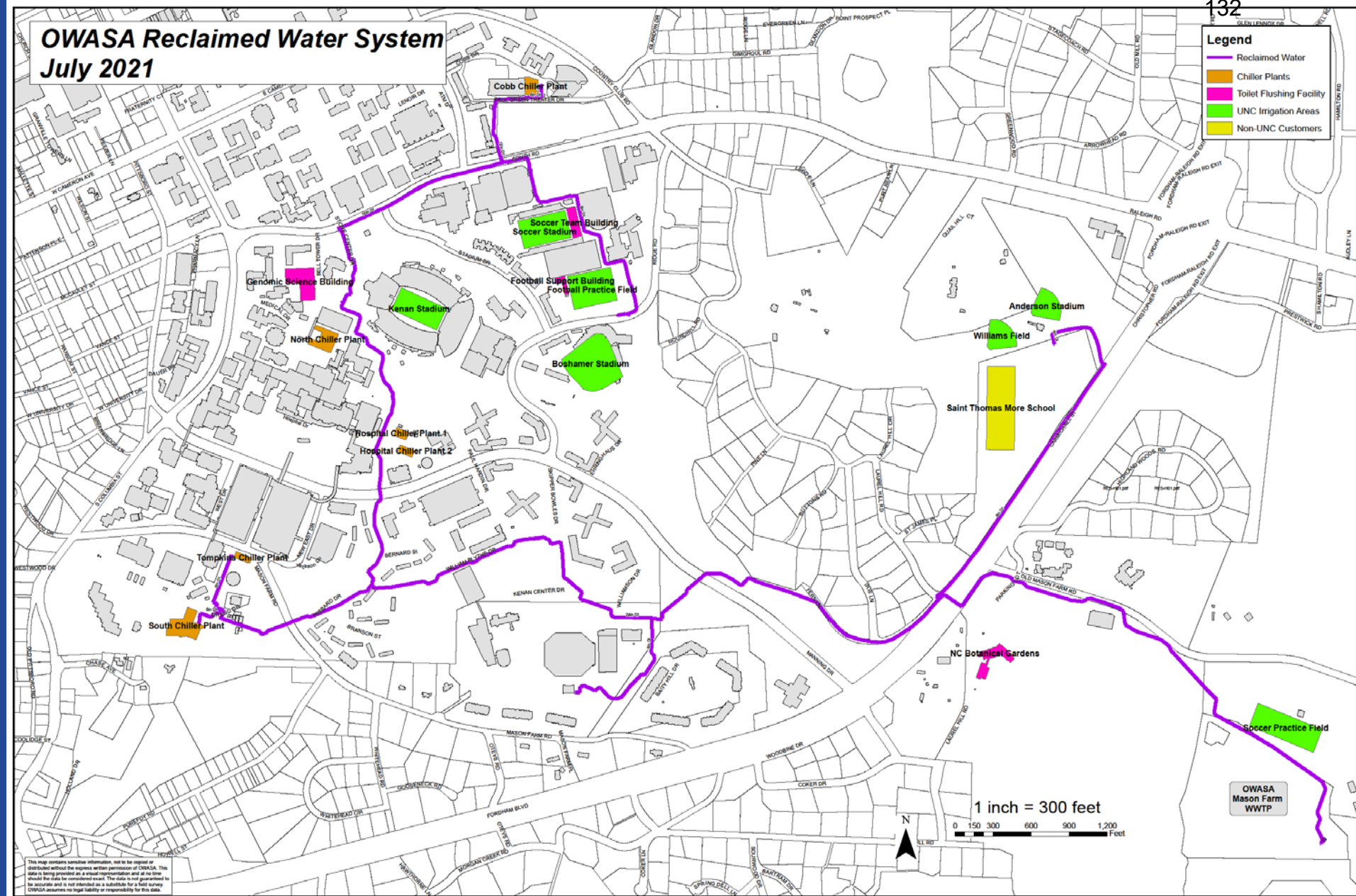
Opportunities and Challenges with Various Stakeholders

- OWASA – Serves Towns of Chapel Hill and Carrboro, Orange County, and UNC-Chapel Hill campus
- ACSA – Serves Town of Scottsville, Albemarle County, and portions of UVA. ACSA relies on RWSA for water and wastewater treatment.
- UNC constructed the reclaimed water system and turned it over to OWASA
 - System includes storage
 - UNC continues to pay all associated costs
 - Reclaimed service area limited to campus, one school and a botanical garden
 - System uses about 700 MG/year (20% of their demand)

ACSA – Serves Town of Scottsville, Albemarle County, and portions of UVA

UNC-OWASA Reclaimed Water System and Uses (2021)

UNC uses Reclaimed Water for 30% of their total water demand



Development Pressures and Opportunities

“Growth Pays for Growth” philosophy

Design Standards

Economic Development

Condemnation

Workforce and Recruitment Challenges



Filling technical and
professional positions

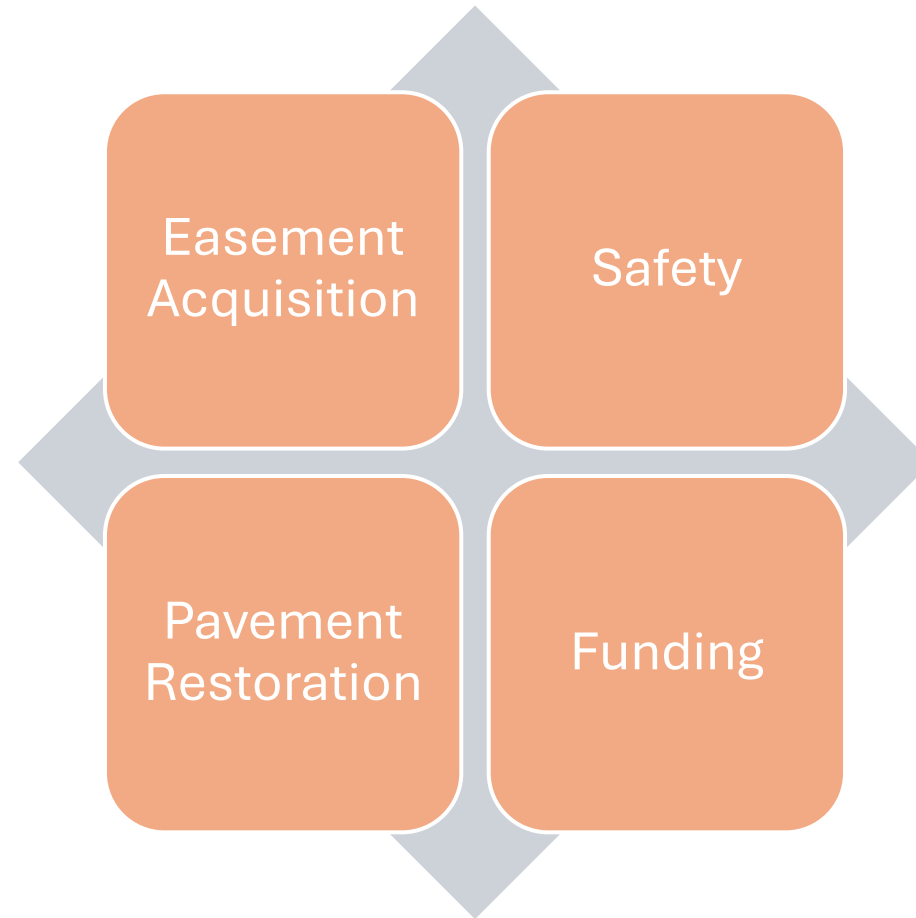


Importance of training

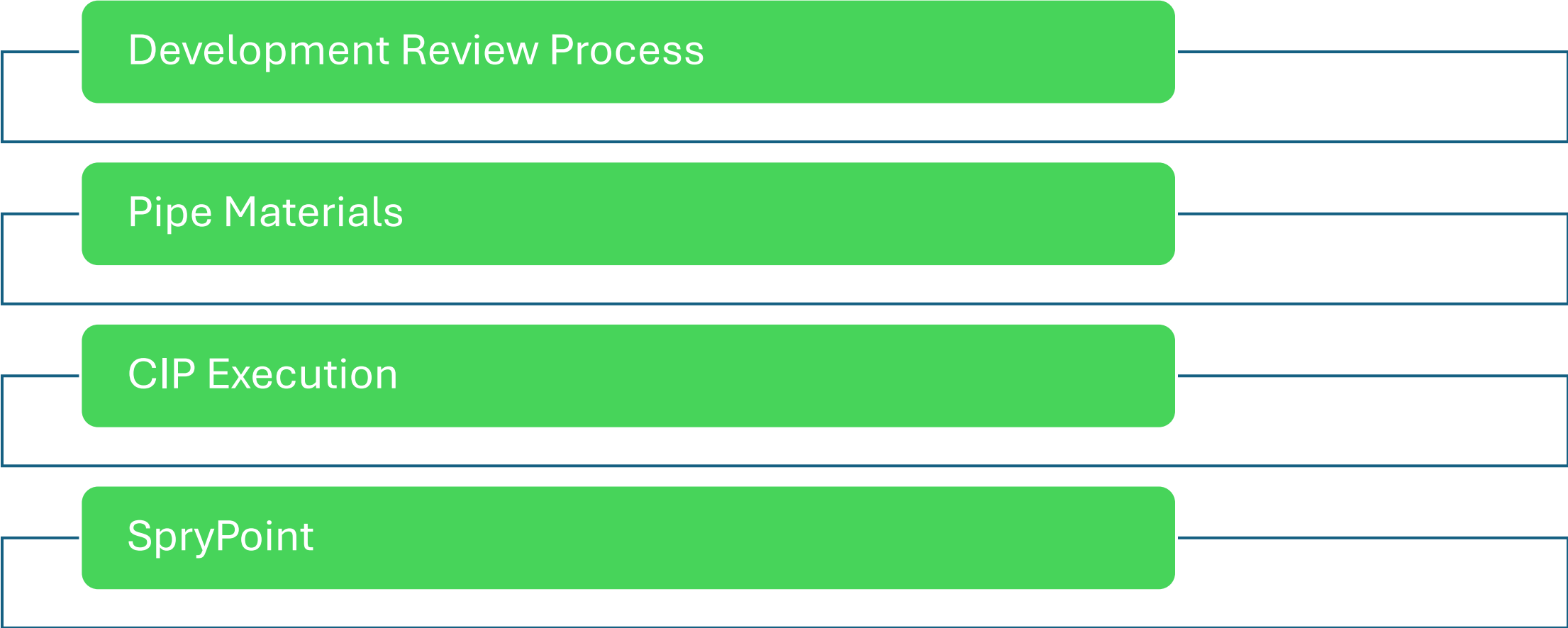


Thinking outside the
box

CIP Execution Challenges



Ongoing Conversations



Development Review Process

Pipe Materials

CIP Execution

SpryPoint



Questions?

*Cville 2 Chapel Hill
Chamber2Chamber*

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

AGENDA TITLE: Strategic Plan Update	AGENDA DATE: September 17, 2026
STAFF CONTACT/PREPARER: ACSA Leadership Team	ACTION: Informational
	ATTACHMENTS: Yes

BACKGROUND: The Board approved at the March 2023 meeting a Strategic Plan with four themes: Data Optimization, Business Resilience, Customer Experience, and Employee Experience.

DISCUSSION: The current 2023 – 2027 Strategic Plan focuses on four main themes to further improve our service to our customers, each other, and our community partners. These themes provide a framework as we implement new systems, enhance our resiliency, and the experience of our customers and employees.

We have made significant progress since our last update and have prepared a presentation outlining accomplishments, initiatives, and ongoing projects. Significant contributions have been made by all departments and our teams have benefited from significant inter-departmental collaboration.

BUDGET IMPACT: Informational only.

RECOMMENDATIONS: None

BOARD ACTION REQUESTED: None; informational item only.

ATTACHMENTS: Strategic Plan Update PowerPoint Presentation

2023
through
2027

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Albemarle County Service Authority Strategic Plan Update

September 17, 2026

2023
through
2027

THE ALBEMARLE COUNTY SERVICE AUTHORITY

STRATEGIC FIVE-YEAR PLAN

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Data Optimization

Conduct a comprehensive review of all data and their sources to ensure proper access, classification, and utilization.

COMPREHENSIVE REVIEW OF SYSTEMS

Conduct a thorough data mapping and analysis of all existing software and integrations to determine opportunities for improved efficiency.

DOCUMENT MANAGEMENT SYSTEM

Perform classification of data to ensure proper management, and the procurement and implementation of a new Document Management System.

SYSTEM MONITORING AND REPORTING

Review, maintain, and secure the data that we collect and share with users through dashboards or other reporting methods.



Business Resilience

Ensure the current and future operations continue to function to serve our customers and meet environmental and climate action goals.

BUSINESS CONTINUITY PLANNING

Develop a Business Continuity plan to ensure the continual operations during unplanned events.

ENVIRONMENTAL SUSTAINABILITY

Enhance environmentally friendly practices and policies to reduce our carbon footprint and support global efforts to combat climate change.

OPTIMIZATION OF RESOURCES

Perform an audit of current space, assess staffing levels, and explore opportunities to leverage consulting services in support of staff.



Customer Experience

Provide best-in-class service ensuring the needs of our customers are exceeded.

CUSTOMER EXPERIENCE VISION

Perform a comprehensive analysis of services and interactions as experienced through the eyes of our customers.

CUSTOMER INFORMATION SYSTEMS (CIS)

Develop a modern and integrated CIS platform that provides clear, concise information to customers.

CUSTOMER ENGAGEMENT OPPORTUNITIES

Enhance customer outreach to include community events, new customer orientations, and other important information through a variety of communication tools.



Employee Experience

Retain and recruit a highly-skilled workforce and provide employees with resources and opportunities for professional growth.

RECRUITMENT AND RETENTION

Explore strategies to ensure that we are attracting highly qualified candidates and ensure our workforce remains motivated and satisfied.

EMPLOYEE ENGAGEMENT OPPORTUNITIES

Perform a comprehensive analysis of current practices and create new opportunities to ensure the ACSA is a great place to work.

TRAINING AND EDUCATION PROGRAM

Review current learning opportunities to ensure quality, cost-effective training that increases employee and organizational productivity and enrichment.

STRATEGIC FIVE-YEAR PLAN

2023¹⁴³
through
2027



Employee Experience – Recruitment and Retention

Retain and recruit a highly-skilled workforce and provide employees with resources and opportunities for professional growth.

Status Update

- Personnel Management Plan Updates
- Succession Planning and Recruitment
 - Successful Promotion and Recruitment for multiple positions including:
 - Civil Engineer
 - Pipeline Condition Technician
 - Mechanic Assistant
 - Customer Service Representative
 - Meter Operations Supervisor
 - Director of Finance
 - Facilities Supervisor
 - Construction Inspector
 - Utility Location Technician
 - Utility Workers
 - Accounting Supervisor
 - Meter Technician
 - Valve Technician
 - Crew Leader
 - Crew Leader II
 - Safety Supervisor
 - Systems Engineer
 - Electrician Technician

STRATEGIC FIVE-YEAR PLAN

2023¹⁴⁴
through
2027



Employee Experience – Employee Engagement Opportunities

Retain and recruit a highly-skilled workforce and provide employees with resources and opportunities for professional growth.

Status Update

- Quarterly Operational Council Meetings
- Monthly Board Recaps with Staff
- Collaboration with Community Partners
 - Economic development activities, Office of Emergency Management
 - RWSA -- CIP Budget collaboration and development; IT Department Collaboration
 - Day of Caring
 - Local Emergency Planning Committee (LEPC)
 - Chamber-2-Chamber – Chapel Hill
- Avon Operations Center
 - Nearing completion and supporting improvements to employee working conditions

STRATEGIC FIVE-YEAR PLAN

Employee Experience – Training and Education Programs

Retain and recruit a highly-skilled workforce and provide employees with resources and opportunities for professional growth.

Status Update

- Water and Wastewater Leadership Center
 - UNC, Kenan-Flagler Business School
- DIPRA Training
 - Ongoing training for Maintenance and Engineering Teams
- Utility Locating Training
- Pipeline Assessment Certification Program (PACP)
- OSHA 30 Training
 - Continued training for all Maintenance employees, scheduled for completion October 1st
- OSHA Safety Trainings
- Extreme Weather Operating Policy
 - Implementation and training
- VOSH “Challenge” and Site Visits



STRATEGIC FIVE-YEAR PLAN

Employee Experience – Training and Education Programs

Retain and recruit a highly-skilled workforce and provide employees with resources and opportunities for professional growth.

Status Update

- Cybersecurity Preparedness
 - Participation in ODW Cybersecurity Tabletop Exercises
- Critical Infrastructure Protection
 - Participation in the Critical Infrastructure Protection Conference
- WaterJAM
 - Employees from multiple departments to participate .
- ESRI Infrastructure Management and GIS Conference
- American Backflow Prevention Association Conference
- Virginia Rural Water Association (VRWA) Leadership Symposium
- Customer Experience Training



STRATEGIC FIVE-YEAR PLAN

Customer Experience – CX Vision

Provide best-in-class service ensuring the needs of our customers are exceeded.



Status Update

- Rate Study, Financial Planning, and future Debt Issuance
 - Supporting the long-term financial sustainability and customer value
- Streamlined Irrigation Application Process
 - Simplified the customer experience and improved the application process
- Revitalized the Carwash Certification Program
 - Improved and modernized the customer-facing certification process
- SpryBackflow Program
 - Ongoing development to improve backflow related customer services and processes
- Water Main Replacement Projects
 - Completion of Briarwood water main, nearing completion of Barracks West water main
 - Expedited Scottsville Phase 4a water main replacement project



STRATEGIC FIVE-YEAR PLAN

Customer Experience – Customer Information Systems (CIS)

Provide best-in-class service ensuring the needs of our customers are exceeded.

Status Update

- CIS Configuration, Design, Validation, and Testing
 - Continued build and testing of new, modern, comprehensive CIS
 - Ensures customers have relevant account and consumption information
 - Modernizes customer interfaces
 - Integrated with multiple other systems to ensure information is shared efficiently
 - AMI
 - Cityworks
 - GIS
 - Backflow
 - 3rd Party Payment Processor



STRATEGIC FIVE-YEAR PLAN

Customer Experience – Customer Engagement Opportunities

Provide best-in-class service ensuring the needs of our customers are exceeded.

Status Update

- Regular Customer Communications
 - Social Media, bill inserts, and website blogs
- Community Collaboration
 - Rivanna Riverfest
 - Imagine a Day Without Water Art Contest
 - Day of Caring
 - Townwood neighborhood, Scottsville community, and Airport Trunk Sewer Upgrade meetings
- CIS program customer roll-out
 - Communication programs being designed for CIS portal deployment next spring

STRATEGIC FIVE-YEAR PLAN

Business Resilience – Continuity Planning

Ensure the current and future operations continue to function to serve our customers and meet environmental and climate action goals.

Status Update

- CIS Configuration – Design, validation, and testing
- Cloud Migration
 - Procurement, contracting, and transition to the cloud
- Emergency Response Plan (ERP)/Risk and Resiliency Assessment
 - Development, Update, and Certification
- Cybersecurity Preparedness/Critical Infrastructure Protection
 - ODW Cybersecurity Tabletop Exercise
 - Critical Infrastructure Protection Conference
- Employee, Contractor, and Private Development Safety Program
 - Emphasizing and Formalizing safety practices
- North Fork Regional Pump Station VFDs/Camelot Comminutor
- LEPC/Regional Emergency Exercises
- SCADA and Security Cell Modem Replacements



STRATEGIC FIVE-YEAR PLAN

Business Resilience – Environmental Sustainability/Optimization of Resources

Ensure the current and future operations continue to function to serve our customers and meet environmental and climate action goals.

Status Update

- Carwash Certification Program
 - Revitalized program supporting water conservation and responsible water use
- Water Main Replacement Projects
 - Briarwood – Completed
 - Barracks West – Nearing Completion
 - Scottsville Phase 4a – Expedited to ensure completion before VDOT repaving project
- Succession Planning and Recruitment
 - Promotion of current employee's and recruitment of multiple positions over last 12 months
- Avon Operations Center
 - Providing needed space for growing utility fleet, equipment, and inventory



THE ALBEMARLE COUNTY SERVICE AUTHORITY

STRATEGIC FIVE-YEAR PLAN



Data Optimization

Conduct a comprehensive review of all data and their sources to ensure proper access, classification, and utilization.

Status Update

- Comprehensive Review of Systems
 - Through the CIS project, systematic review of current processes, integration opportunities
 - Improvements related to customer experience and internal efficiencies with these integrations
- System Monitoring and Reporting
 - Further leveraging Cityworks
 - Regular focus meetings reviewing processes and data gathering
 - Further utilizing data for decision making
 - Proactive maintenance
 - Asset replacement