

MEMORANDUM

To: Albemarle County Board of Supervisors
From: Gary O'Connell, Executive Director
Date: August 25, 2015
Re: Albemarle County Service Authority (ACSA) Quarterly Briefing
cc: Mr. Tom Foley, County Executive; ACSA Board of Directors;
ACSA Lead Team

We at the ACSA again appreciate the regular opportunity to update the Board of Supervisors on our projects and issues. We look forward to presenting our quarterly report and being available for questions at your September 2nd meeting:

1. **Budget and Rates** – The Board at their June 18th meeting approved the FY 2016 Budget of \$29.05 million. The increase in the budget is largely due to the water and wastewater treatment charges from our wholesaler RWSA (a 7% increase). The average residential customer, at 3,300 gallons usage, saw a \$1.41 increase in their monthly bill. The ACSA average residential bill continues to be below the statewide average. Also, the ACSA residential bill is 22% less than a comparable City of Charlottesville customer bill.
2. **Rate Survey** – The water association (AWWA – American Water Works Association) annually conducts a survey of rates. Residential water bills (from the AWWA survey) rose 9.5% from 2012 to 2014, more than twice the Consumer Price Index increase. For the same three year period, the ACSA's increase in an average residential customer's bill was 2.38% (assuming the customer used 3,300 gallons).
3. **Annual Water Conservation Report** – (1) under the low flow Toilet Rebate Program, 272 toilets were replaced, (2) 33 rain barrels installed, (3) four car washes in the Certification Program, (4) public awareness events and advertising and, (5) active Leak Detection Program.

4. **Major Agreements** – We thank the Board of Supervisors for your support of two recent agreements: (1) Deed of Transfer for Crozet and Scottsville; completion of the 1973 Four Party Agreement Deed Transfers; (2) New Debt Formula Amendment to the Four Party Agreement that uses fixed debt service payments for RWSA, replacing a prior formula based on flows that was widely variable month to month and difficult to budget.

5. **Financial Accomplishments** – The ACSA for the 33rd year received the GFOA (Government Finance Officers Association) Certificate of Excellence in financial reporting, quite a kudo for our agency. Also, we are in the midst of implementing a new financial system (Microsoft Dynamics AX) to replace a 25 year old system.

6. **ACSA Capital Projects Update:**

- **Key West Water Main Replacement** – A waterline project to replace an existing line that is old and deteriorating. In addition to a new waterline, additional fire hydrants will be added to increase the level of fire protection in Key West. This contractor started the installation of a new 12 inch water main in early April; about 30% of the project is complete, with 30 water services connected to the new water main that is in service.
- **Westmoreland Water Main Replacement** – This project is to replace a 50 year old waterline that has recently experienced multiple leaks. The Westmoreland subdivision is located between the Carrsbrook and Northfields subdivisions that are also scheduled for future waterline upgrades. Project surveying has been completed. We are at work on the 50% design documents. We recently hosted a community meeting with the affected customers to get their input on the proposed project.
- **Ashcroft Water Improvements** – A new tank has been installed and pressure reducing stations have been upgraded. A replacement pump station has been completed and is now in operation. The project is complete.
- **Michie Tavern Water Main Replacement** – A new waterline is being designed that would connect near PVCC on Route 20. The current line is over 70 years old and badly deteriorating. The project is at 90% final design, with necessary easements being obtained. Looking to a late September bid.
- **Ivy Water Main Extension** – This is a new water main extension to serve residences and businesses in the Village of Ivy, adjacent to Route 250 West that have had their wells contaminated by leaking underground fuel tanks. This is a DEQ funded project.
- **Crozet Water Main Replacement Phase 2** – A phased waterline replacement program has been completed in Crozet. Work

recently has been completed on High and Myrtle Streets, and we have completed the work on Hilltop Street. This project is complete.

- **Berkeley Water Main Replacement** – This is another one of our waterline replacement projects for an older line, nearly 60 years old. A recent community meeting was held to review the project with our customers in the Berkeley subdivision. We have completed 100% of the design. We are also coordinating with Charlottesville Gas, as the neighborhood is very interested in new gas service.
- **Glenmore Water Tank Project** – This project is designed to add an emergency backup to the Village of Rivanna area, as there is a single 4½ mile waterline to the east to serve this area. The easements needed for the project have been completed. The final site plan has been approved, and the County as co-owner has executed the Deed of Easement. We have completed the 90% design documents. The timing of the bid is dependent on the rough grading schedule for the Rivanna Village development, so as to coordinate the two projects and not have conflicts.
- **Water Tank Maintenance** – Annual Comprehensive Program for the maintenance and rehabilitation of the eight (8) ACSA water tanks. Services include cleaning, inspection, coating evaluation and repairs.
- **Ivy Road-Flordon Water Connection** – This project, located near Ivy Nursery at Route 250, is an interconnect project to connect to the West Leigh area for water system and fire protection redundancy in emergencies. A contractor has started work on the project and is 35% complete. VDOT has awarded their bridge relocation project, which constructs a portion of this new water main connection; this work has started.
- **Ednam Water Pump Station Upgrade** – This project will provide an alternate source of water to West Leigh by upgrading the existing pump station and increasing pumping capacity. We are in the final design phase with final site plan and approvals underway.
- **Orchard Acres Waterline Extension** – One of our Crozet area waterline replacement projects to upgrade and replace aging waterlines. This project is at the 50% stage in the design documents. A community meeting was held for this project in May.
- **Sewer System Rehabilitations** – Work is near completion in the Ednam Sewer System. We are working with Farmington on sewer upgrades to their private system that connects into the Ednam System. The study phase of the PVCC Sewer Drainage Basin has been completed and the rehabilitation work should begin in September.
- **Greenbrier Drive Sewer Replacement** – As the City's Hillsdale Drive Extension Project is being designed, we are coordinating to

replace a 700 foot section of sewer. This is a future CIP project, so doing the work now in conjunction with the City project will be a significant cost savings.

- **Oak Hill Sewer (Phase 2)** – The ACSA staff continues to appreciate the work of the Albemarle Housing Office to assist in seeking CDBG grant funding for this new sewer line project to serve 20 additional properties that have failing septic systems. We have completed easements. The grant application goes to the Governor's office next for approval.
- **West Leigh Waterline Replacement** – Work has been completed to replace an existing waterline on Devonshire Road, Wendover Drive, Suffolk Road and Cornwall Road.
- **Sanitary Sewer Rehabilitation** – We continue our ongoing program to rehab the sewer system, lines and manholes. Relining projects include the Woodbrook area, Camelot, Ednam, PVCC and the Woolen Mills area.
- **Route 29 Solutions (VDOT Project) – Utilities** – As the Board is well aware, road work for this project is under a design-build contract for construction. The project consists of the three parts: (1) Rio Road/Route 29 Grade Change Intersection, (2) 29 North Widening, and (3) Berkmar Drive Extended. All these projects have major impacts on both ACSA and RWSA utilities. This includes utility line relocations in a number of areas. Construction on Rio and Route 29 has begun.
- **Crozet Water Main Replacement Phase 3 (New Proposed FY 2016 CIP Project)** – This project continues our work to replace aging, undersized, and deteriorating water mains in the Crozet Water System. The proposed work will be on Jamestown Road, and a section of Park Road to Dunvegan Lane. The work proposed for next year is the design of the new water mains to provide a more reliable water distribution system.
- **Key West – Dunlora Water Connection (New Proposed FY 2016 CIP Project)** – To continue the ACSA goal of building redundancy into the water system, this project provides another major water main connection across the Rivanna River. By creating a loop with the Dunlora subdivision and the Key West subdivision, this new waterline will help fortify the water system on the east side of the Urban Ring. It also improves water quality in Key West. The design is complete, and the work will be coordinated with the ongoing Key West Water Main Replacement Project.
- **Camelot Drainage Basin Sewer Study (New Proposed FY 2016 CIP Project)** – This project continues the ACSA work to identify sewer system areas in need of rehabilitation to reduce infiltration and inflow (I/I). The study areas include the older portions of Camelot and Briarwood, as well as the Rivanna Station area. The

study will be completed in FY 2016 and rehabilitation work will carry over into FY 2017.

- **Oak Forest Pump Station Abandonment (New Proposed FY 2016 CIP Project)** – This wastewater pump station was constructed 35 years ago and is deteriorating, and the original pumps are in need of replacement. With the development of the Stonefield area (and the associated sewer lines), we have identified a sewer main extension project that could eliminate this aging pump station and avoid an expensive upgrade.
- **Peter Jefferson Place Pump Station Improvements (New Proposed FY 2016 CIP Project)** – This pump station constructed 17 years ago was designed to serve a large drainage basin with the potential for dense development. To date the potential development within the drainage basin has been slow, and as a result the pumps are over-sized for the amount of flow received at the station. Due to the lower flows the pumps are not operating efficiently and this is increasing the wear and tear on the equipment. A study to evaluate options to improve the efficiency of the pumps without replacing them will be undertaken to determine the best approach.
- **Airport Sewer Collector Upgrade Evaluation (New Proposed FY 2016 CIP Project)** – The original sewer collector serving the airport and the area west of Route 29, which now includes the Hollymead Town Center and Willow Glen, was originally sized to serve the light industrial zoning designated for that area at the time of construction. As a result, the increased density specified in the County Comprehensive Plan for the same drainage basin, at build-out, will exceed the capacity of the existing sewer main. This project will review the current zoning, the County's Places 29 Master Plan and the existing conditions of the sewer system to develop a plan for upgrading the capacity of the Airport Sewer Collector.

Thank you for your continued support, and for giving us a regular opportunity to update the Board on the ACSA activities as we work to provide high quality water and service to our 18,500 Albemarle County customers.