

MEMORANDUM

To: Board of Directors
From: Gary B. O'Connell, Executive Director
Date: August 11, 2010
Re: Rivanna Water and Sewer Authority Update
cc: James M. Bowling, IV

Please find below some summary comments on current activities and projects of the RWSA. Included in the agenda packet are the minutes of the June 22, 2010 RWSA Board meeting.

- RWSA Year End Financials- Rivanna ended with a \$2.6 million surplus, with \$2.37 of that from wastewater, which was primarily due to the wet weather in early 2010.
- Water Use- With the rains of the past two weeks, water use has reduced (no need for outdoor watering). The usable capacity for the water supply is holding steady.
- I-64 Drainage Basin for Ragged Mountain Reservoir- One of the remaining studies to complete, anticipated end of August. The Federal Highway Administration has been slow in approving, a series of meetings are being held to try to resolve this issue as part of the Dam design.
- Comprehensive Sanitary Sewer Interceptor Study- A four year look at the entire Rivanna sewer system. Much of our sewer CIP is based on this study identifying the drainage basins with I/I issues (sewer Infiltration and Inflow). A copy of the summary information is attached in PowerPoint slides. The largest project- the Meadow Creek Interceptor Sewer- is under construction. These major sewer capital costs will drive the ACSA rates upward over the next number of years- the CIP financial analysis is showing a 5% average increase a year to cover the debt service on the capital projects (see the financial analysis attached to the RWSA CIP summary in this packet).

- Capital Improvements Plan for 2010-2015- As mentioned above, the CIP is heavily driven by sewer projects. The 5-year CIP proposes \$ 171,590,000 of which 79% (\$121.5 million) are sewer projects, including the expansion/improvements at the Moore's Creek Wastewater Treatment Plant. The ACSA staff is reviewing, particularly the timing for the Crozet Interceptor sewer project.
- Moore's Creek Wastewater Plant- 53% complete, project is ahead of schedule. A Board tour of the plant expansion project is scheduled for September.
- Ragged Mountain Dam- Schnabel Engineering completed and presented an "alternatives" report. It indicated the most cost effective approach for the new usable storage is to build the Dam to full height with an intake.
- Future Water Demand Study- Swartz Engineering is finalizing the review of the projected water demand. The report is to be presented to the RWSA Board at their August meeting.
- Ragged Mountain Dam + 13 feet- The City study did determine it is feasible. We understand the initial letter report has been released, and that the cost estimates and new supply created are to be received by late August. This will be the last of the Water Supply studies that were commissioned.
- Camelot- The Rivanna Board approved a letter of intent to abandon the Camelot Treatment Plant site and convey it to the ACSA. We needed this as part of the North Fork Regional sewer project and in settling one of our easements.

Attachments:

1. RWSA Capital Improvement Program Summary 2010-2015
2. RWSA Comprehensive Sewer Evaluation Study

GBO/anw/dmg

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