

MEMORANDUM

To: Board of Directors
From: Peter C. Gorham, P.E., Director of Engineering
Date: July 8, 2010
Re: FY 2011 Capital Improvement Program (CIP)
cc: James M. Bowling, IV

Attached is a CIP Report for July 2010, the proposed project schedule for the CIP projects, and a list of Active Private Development Projects. Revisions from the previous month's schedule include the following:

1. The design phase of the Ashcroft Water Improvements and Ashcroft Pump Station #1 Projects have been extended to October 2010.
2. The construction phase of the Boundary Valve Insertion Project has been shifted to January 2011.
3. The design phase of the West Leigh Water Williston and Emerson Drives (West Leigh Water Main Replacement Phase 2) Project has been extended to August 2010.
4. The design phase of the Berwick Road Water Main Replacement Project has been extended to July 2010.
5. The construction phase of the Canterbury Hills Water Main Replacement Project has been extended to December 2010.
6. The design phase of the Hardware Street Water Main Extension and Scottsville Phase 2 Sewer Projects has been extended to August 2010.
7. The design phase of the North Fork Regional Pump Station Project has been extended to July 2010.
8. The construction phase of the Meadow Creek Drainage Basin Sewer Rehabilitation Project has been extended to January 2011.

Additions to the Monthly CIP Report and list of Active Private Development Projects are denoted in bold type.

Board Action

As part of the Consent Agenda, we request that the Board of Directors appropriate funds from the FY 2011 3R Fund for the West Leigh Water Williston and Emerson Drive Project, Oak Hill Sewer Phase 1 Project and the North Fork Regional Pump Station Project.

Albemarle County Service Authority (ACSA)
Capital Improvement Project Report
July 2010

- a) **Facility Improvements- Maintenance Shop/Main Office (Account Code 302-000):** The contractor has begun work at the Maintenance Building. The ACSA is obtaining quotes for the locksmith work.

The Contractor is finishing up work on the fire alarm pull stations. The locksmith has completed the hardware changes to the doors.

The work on the fire alarm pull-stations has been completed. The conduit across the parking lot has been completed for the fire alarm system.

- b) **St. George Avenue/Buck Road Water Main Replacement (Account Code 311-000):** A kick-off meeting is scheduled for February 11, 2010.

The kick-off meeting was held and ACSA staff increased the scope of the design to eliminate additional transite water mains and complete the loop of new 8-inch diameter water mains between Crozet Avenue and Buck Road. We also eliminated a 2-inch diameter main on St. George Road. A Board authorization is proposed for this project.

A letter of agreement for the additional scope of design work was sent to the consultant. Field surveying is underway.

A pre-alignment meeting was held with our consultant to review the completed surveying and street layout on June 4, 2010.

An alignment meeting was held with our consultant on June 30, 2010 to discuss design issues.

- c) **Ashcroft Water Improvements (Account Code 312-000):** The kick-off meeting will be held on January 13, 2010.

The consultant has made arrangements for a temporary water tank to allow the draining of the upper Ashcroft Storage Tank for inspection. The repair of the damaged tank panel will be coordinated with the draining of the tank for inspection.

The tentative schedule for the tank inspection and the repair of the damaged tank panel has been set for the week of April 5, 2010.

In coordination with the tank inspection and repair of the damaged tank panel, a physical mixing system will also be installed in the tank. The design criteria for the mixing system is currently being developed. The schedule for draining the tank has been pushed back to allow time for the design and manufacture of the mixing system. A pre-application meeting was held with the County to determine site plan requirements for the new 10,000 gallon replacement tank.

We anticipate receipt of the 50% design documents the week of May 10, 2010. Our consultant is studying the necessary upgrades to the Ashcroft Pump Station #1 to incorporate this design into the project.

The 50% design documents were received and reviewed. Comments were returned to the consultant. A proposal is being developed by the consultant to address the additional design scope warranted by the severe termite damage to the Ashcroft Pump Station #1.

Test digs were completed in the vicinity of the existing Ashcroft Pump Station #1 to locate the inlet and discharge mains. Due to severe termite damage at Ashcroft Pump Station #1, the consultant has been directed to design a replacement pump station. A meeting with RWSA personnel is being scheduled to review the location of the new pump station on the Pantops Tank site.

- d) **West Leigh Williston & Emerson Drives (West Leigh Water Replacement Phase 2) (Account Code 315-000):** The mussel survey report has been received and no Spiny Mussels were found below the dam. The design will proceed with a stream crossing below the dam.

Comments on the 50% design documents have been returned to the consultant.

We anticipate delivery of the 90% design documents in April.

The 90% design documents are expected to be submitted by April 24, 2009.

The 90% design documents have been received and are under review.

Comments on the 90% design documents have been returned to the consultant.

ACSA staff met with the property owner below the dam to review the alignment of the water main across his property. The proposed alignment will be staked out for him. The consultant is working on the 100% design documents.

The property owner below the dam is reviewing the revised alignment through his property. The consultant will provide us with the number of plats required for this project.

Additional topographic survey is required to accommodate the requested alignment change by the property owner below the dam.

Comments have been returned to the consultant on the 100% design documents. Two easement plats will be required for this project. A Board authorization is proposed for this project.

- e) **Berwick Road Water Main Replacement (Account Code 320-000)**: A proposal for the design has been received from our consultant and reviewed. A Board authorization request is proposed for this project.

The design kick-off meeting was held with our consultant on July 22, 2009. Field surveying is currently underway.

ACSA staff and our consultant met with the U.Va. Foundation and Boar's Head Inn personnel on September 8, 2009 to discuss the water main alignment and potential construction schedule.

ACSA Maintenance is working on test pits to determine location, size and material of existing mains at the connection point. Comments on the 50% design documents have been returned to our consultant. The UVA Foundation was given a complimentary copy of the 50% design plan for their review and comment.

Test pits have been completed and the information has been provided to our consultant. The 50% design plan was reviewed in person with the UVA Foundation personnel. The consultant is working on the 90% design documents.

ACSA is soliciting prices for hand auguring to complete geotechnical investigations with quotes due on December 15, 2009. The 90% design documents have been received and are under review.

Gooch Engineering will complete the geotechnical investigations as soon as U.Va. Foundation grants their consent. Comments on the 90% design documents have been returned to the consultant.

The geotechnical investigation has been completed. An alignment shift was made at the request of the U.Va. Foundation (UVAF) and we are awaiting confirmation of the design change, prior to preparing the plat. The consultant is working on the 100% design documents.

The geotechnical report was received from Gooch Engineering and it has been forwarded to our consultant.

ACSA staff is working with the UVAF and Boar's Head Inn to finalize the design for work around the entrance to the Inn.

The alignment in the vicinity of the Boar's Head Inn has been approved by UVAF and Boar's Head Inn management. The consultant is working on the plat and will complete the 100% design documents.

The 100% design documents have been received and reviewed. Comments have been returned to the consultant. A Board authorization request is proposed for this project.

The consultant is working on the 100% design document revisions and the final plat revisions.

f) Canterbury Hills Water Main Replacement (Account Code 321-000):

A proposal for the design has been received from our consultant and reviewed. A Board authorization request is proposed for this project. The design kick-off meeting was held with our consultant on July 27, 2009. Field surveying is currently underway.

We anticipate receipt of the 50% design documents during the week of October 12, 2009.

Comments on the 50% design documents have been returned to our consultant. ACSA is currently working on scheduling a public meeting in the month of January 2010.

A public meeting has been scheduled for January 18, 2010 at 7:00 p.m. in the Jack Jouett Middle School Media Center.

We anticipate receiving the 90% design documents the week of January 18, 2010.

A fact sheet was sent to all customers affected by the project. Comments on the 90% design documents have been returned to our consultant. Eight plats will be required for the project. A Board authorization is proposed for this project.

The consultant is working on the 100% design documents and easement acquisition is underway. A proposal for Bid and Construction Phase Services has been received from our consultant. Board authorizations are proposed for this project.

One easement remains to be obtained. The 100% design documents have been received and are under review.

Bids were opened on May 7, 2010. Seven bids were received and Linco, Inc. was the apparent low bidder. A Board authorization request is proposed for this project.

A Notice of Award was sent to Linco, Inc. We are awaiting the bonds and the executed standard form of agreement.

The contract has been executed with Linco, Inc. A preconstruction conference is scheduled for July 8, 2010.

- g) Glenmore Tank Study (Account Code 324-000):** The kick-off meeting was held on October 28, 2009. ACSA provided GIS information to the consultant and identified their points of contact with Albemarle County and RWSA.

The consultant is setting up the hydraulic model and the ACSA has provided fire flow test data. The design criteria for the tank siting evaluation have been reviewed by staff and comments have been returned to the consultant.

The consultant has identified some preliminary sites for the water storage tank.

We anticipate receiving the draft tank study the week of February 15, 2010.

The draft study has been received and reviewed. Comments on the draft study have been returned to our consultant.

The final draft report has been received and is currently under review.

Comments have been returned to the consultant on the final report so that it can be completed.

The final tank report is complete. This project will be discussed as an Agenda item.

- h) West Leigh Tank Study (Account Code 325-000):** The kick-off meeting was held on October 28, 2009. ACSA provided GIS information to the consultant and identified their points of contact with Albemarle County and RWSA.

The consultant is setting up the hydraulic model and the ACSA has provided fire flow test data. The design criteria for the tank siting evaluation have been reviewed by staff and comments have been returned to the consultant.

Due to potential problems with water age, the consultant is recommending to forego a water storage tank in the West Leigh area and use distribution piping to provide emergency water service. The consultant will prepare a technical memorandum with their recommendations.

We anticipate receiving the draft technical memorandum the week of February 15, 2010. It will include recommendations for both long and short term solutions.

The draft technical memorandum has been received and reviewed. Comments on the draft technical memorandum have been returned to our consultant. They will expand their modeling efforts to take a closer look at some distribution system options to complete their study.

ACSA staff met with our consultant on May 10, 2010 to discuss the possible system improvements. ACSA staff will conduct some tests at the Ednam Pump Station to enable completion of the hydraulic modeling.

The testing of the Ednam Pump Station has been completed and the results have been forwarded to our consultant. The ACSA staff is in the process of scheduling a test of the Farmington PRV Station to provide service to the West Leigh area from the Ednam Pump Station.

As stated previously, this project has changed from a tank study to a system redundancy study. The draft report has been received and is currently under review. ACSA staff, in coordination with RWSA staff, have scheduled a test for July 20, 2010 to verify the consultant's modeling that the West Leigh area can be served by the Ednam Pump Station and tank through the Farmington PRV station.

- i) **Hardware Street Water Extension and Scottsville Phase 2 Sewer (Account Code 326-000)**: A kick-off meeting is scheduled at the site for September 14, 2009. The ACSA will discuss the addition of the Scottsville Phase 2 Sewer Project to the design scope.

The field surveying is nearing completion. We anticipate receiving the 50% design documents the week of October 12, 2009. We have received a design proposal cost estimate for the inclusion of Scottsville Phase 2 Sewer Project in this project. A Board authorization is proposed for this project.

The surveying for the sewer portion of the project has been completed. We anticipate receiving the 50% design documents by the end of November 2009.

The consultant has submitted a revised schedule based upon the addition of the Scottsville Sewer Phase 2 design and it is under review.

We anticipate receiving the 50% design documents the week of February 1, 2010.

Notices about the increase in connection fees were sent to potential water customers along Hardware Street with commitment letters included. The 50% design documents have been received and are under review.

Comments on the 50% design documents have been returned to the consultant.

A public meeting has been scheduled for May 27, 2010 at 7:00 p.m. at the Victory Hall in Scottsville to present the project to the affected property owners. The consultant is working on the 90% design documents.

A public meeting was held on May 27, 2010 and one member of the public attended. The 90% design documents have been received and are under review. The consultant has determined the number of easement plats required. A Board authorization is proposed for this project.

Comments on the 90% design documents have been returned to the consultant. The consultant is working on the easement plats.

- j) **Camp Holiday Trails Water Quality Study (Account Code 328-000):** A draft copy of the evaluation report has been received and is currently under review.

The final version of the evaluation report has been received and is under review.

A meeting was held with ACSA staff, our consultant and Camp Holiday Trails (CHT) Staff at the camp to discuss the location of an on-site pH treatment package to lower the pH of the water delivered to the Camp beyond the meter. ACSA staff was asked to attend a CHT Board Meeting on March 9, 2010 to describe the on-site pH treatment plan and address any questions they may have. A Board authorization is proposed for this project.

A meeting is scheduled with the County on April 6, 2010 to determine if any site plan amendment is required for the Camp. A meeting is

scheduled for the week of April 5, 2010 with the ACSA Maintenance Department on site to discuss items of work that will be completed in-house. The draft technical report is expected to be received the week of April 5, 2010.

A letter of revision for the pH treatment building was approved by the County in lieu of requiring a site plan amendment. The technical report was received and carbon dioxide injection was the recommended method of pH adjustment. The draft design for the building was reviewed and comments were returned to the consultant. The final design for the building is currently under review. We anticipate applying for the building permit on May 14, 2010.

The building permit has been acquired. The CHT Board is scheduled to execute the easement document at their meeting on June 9, 2010. An estimate for supplying power to the new building has been received from Dominion Virginia Power. A request for quotes has been sent out to vendors for the pH treatment equipment package. The ACSA Maintenance Department is pricing the materials necessary for construction of the building.

The CHT Board has executed the easement document. The footers and slab have been poured for the building. ACSA has applied to Dominion Virginia Power for electrical service to the new building. The pH treatment control equipment has been selected and we are awaiting shipment.

k) Buckingham Circle Water & Sewer (Account Code 330-000): The kickoff meeting for the design phase was held on October 6, 2009.

The wetland areas have been flagged and field surveying is underway. ACSA has provided GIS data to the consultant to aid in the design. The wetland delineation has been completed. We anticipate the field surveying to be completed the week of December 14, 2009.

The field surveying is complete and a meeting has been scheduled for January 15, 2010 to review the preliminary alignments for the proposed water and sewer mains.

ACSA staff met with the consultant to review preliminary alignments for both the water and sewer mains. Test holes will be necessary to verify locations and depths of utilities in some areas of the project. A Board authorization is proposed for this project.

The test hole work has begun. We anticipate receipt of the 50% design documents by early April 2010.

The 50% design documents have been received and they are under review.

A public meeting has been scheduled for May 26, 2010 at 7:00 p.m. at the Trinity Presbyterian Church to present the project to the residents of Buckingham Circle.

A public meeting was held on May 26, 2010 and 18 property owners attended. A Fact Sheet is being prepared to send out to the residents of the subdivision. The consultant is working on the 90% design documents. The ACSA is obtaining estimates for geotechnical borings at the support locations for the aerial stream crossing.

A Fact Sheet and commitment letters have been sent to the residents of the subdivision. Estimates have been received for the geotechnical borings at the proposed stream crossing.

- I) Oak Hill Sewer Phase 1 (Account Code 342-000):** Comments on the 90% design documents have been provided to the consultant. Commitment letters will be sent to the potential customers of Phase 1. ACSA has obtained information on the requirements for a Community Development Block Grant (CDBG) for this project. This project will be discussed as an Agenda item. A joint permit application has been submitted to the Virginia Marine Resources Commission (VMRC). A meeting with Ron White and AHIP has been scheduled for December 11, 2008 regarding the Community Development Block Grant (CDBG). AHIP will conduct the salary survey in Oak Hill.

Salary surveys have been sent to the potential customers and 14 have been returned. A Public Meeting is scheduled for January 12, 2009 at 7:00 P.M. in Meeting Room A, County Office Building – 5th Street.

To date, we have not received the required 80% of potential qualifying residences responding to our salary survey. There are 17 residences that have not responded and we are working with AHIP to contact this remaining group.

The required level of 80% of the affected residences responding to the salary survey was not reached. The ACSA will not be seeking CDBG funds, at this time. Commitment letters will be sent to the property owners served by the proposed project.

Letters are being prepared to send to residents and property owners informing them of the decision to defer the project to FY 2011.

We will proceed with completing the final design documents.

The 100% design documents are under review and we anticipate providing comments to our consultant by August 21, 2009.

Comments on the 100% design documents were provided to the consultant and the final revisions are under review.

ACSA is currently working on scheduling a meeting with the Albemarle County Director of Housing and AHIP for the week of November 16, 2009. The meeting will be used to verify income requirements, important milestone dates for the CDBG and develop the plan for conducting the income survey.

A meeting was held on December 1, 2009 with the Albemarle County Director of Housing and members of AHIP to verify the Low to Middle Income (LMI) limits and discuss any changes to the CDBG requirements. A revised income survey was sent to all residents and property owners potentially served by the project. A public information meeting is scheduled for December 14, 2009 from 7:00 p.m. to 9:00 p.m. at the 5th Street County Office Building in Room A. This project will be discussed as an Agenda Item.

Twelve residents of Oak Hill attended the Public Meeting and there were many good questions. Property owners and tenants, who had not responded by Christmas, were called by ACSA personnel the week of December 28, 2010. Repeat salary surveys were sent to 13 residents on January 12, 2010. User Agreement forms will be mailed to Oak Hill residents on January 18, 2010. A Board authorization request is proposed for this project. This project will be discussed as an Agenda item.

ACSA staff is working with Mr. Ron White of the Albemarle County Office of Housing to complete the CDBG application. An electronic copy of the application is required to be completed by February 19, 2010, with the complete application and all related attachments due to the Office of Housing by March 5, 2010. To date we have received 22 signed User Agreements. This project will be discussed as an Agenda item.

The draft application has been completed with the appropriate attachments. The second public meeting with the Board of Supervisors was held on March 10, 2010. To date we have received 44 signed User Agreements. This project will be discussed as an Agenda Item.

The CDBG application has been submitted to the Virginia Department of Housing and Community Development (VDHCD). To date we have received 44 signed User Agreements.

We have received 48 of the required 54 easement plats from our consultant and 41 have been received and approved.

The CDBG for this project has been awarded to the ACSA. A Contract Negotiation Meeting with a VDHCD representative has been scheduled for July 21, 2010. A Board authorization is proposed for this project.

m) Boar's Head Inn Sewer Replacement (Account Code 345-000): Bids were advertised on October 26, 2008 and a pre-bid meeting was held on November 5, 2008. Bids will be opened on November 20, 2008. Eleven bids were received on November 20, 2008 and A.G. Dillard, Inc. was the apparent low bidder. A Board authorization request is proposed for this project. The Standard Form of Agreement has been executed by the contractor and the bonds have been approved.

The consultant is redesigning the connecting sewer for the Inn at the request of the U.Va. Foundation. We are awaiting final signatures on the deed of easement.

The preconstruction conference was held on March 9, 2009 and the Notice to Proceed date was set at March 16, 2009.

Construction began on March 16, 2009. Approximately 10% of the sewer has been installed.

Approximately 25% of the sewer has been installed. The contractor has encountered rock.

Rock has continued to slow the contractor's progress. Approximately 35% of the sewer has been installed.

Approximately 50% of the sewer has been installed. We are investigating the option to directional bore two line segments impacting the entrance to the Inn to minimize disruption to their operation.

Approximately 75% of the sewer has been installed. One sewer main segment is being installed by jack and bore under a parking area and the main entrance drive to the Inn. A private service line for the Inn will be installed by pipe bursting underneath the patio area.

Approximately 10% of the bore has been completed and extremely hard rock has been encountered.

The pipe bursting installation of the private service lateral for the Inn has been completed. The bore machine was removed and the contractor will make the decision to continue with a larger machine and thicker casing, or

move to an open cut installation. The contractor is to provide his decision and final schedule for completion of the work by October 9, 2009.

The contractor, UVA Foundation and ACSA have agreed to forego the bore and complete the remaining sewer main installation by open cut above the level of the rock profile. The contractor's goal is to complete the sewer main installation by the end of November 2009.

All pipe has been installed. Testing and restoration are currently underway. Some existing pipe segments remain to be slip-lined.

Pavement repair has been attempted, but will probably require more work. The contractor has been directed to submit the schedule for slip-lining the two existing sewer segments. Final completion date has been established as February 10, 2010.

The slip-lining of existing sewer mains has been completed. Final restoration is pending, due to weather conditions.

A final inspection of the project was completed on March 23, 2010. A couple of minor punchlist items remain to be completed. The as-built plans have been completed and approved.

We are waiting on final close-out documents from the contractor. The final punch list items need to be checked and approved.

The punch list has been completed and approved. We are waiting on the last pay request and remaining close-out documents from the Contractor.

A revised plat is being prepared by our consultant reflecting as-built conditions of the new sewer main.

- n) **Crozet Drainage Basin Phase 1 SSES (Account Code 348-000):** The kick-off meeting was held on August 31, 2009. Flow meters and rain gauges are scheduled to be installed on September 15, 2009. ACSA will utilize some of its flow meters to help quantify flows in some smaller sub-drainage basins.

Approximately 50% of the manholes have been inspected. ACSA Maintenance is assisting in locating some manholes the consultant was not able to find. Flow metering is on-going.

The flow meters are scheduled to be removed the week of November 9, 2009. Smoke testing has been completed. Night flow isolation and measurement has been completed. Two manholes remain to be inspected after they are raised by the ACSA Maintenance Department.

The flow meters have been removed by the consultant and ACSA has provided them with the raw data from our flow meters. Three dyed water flooding tests are planned and there will be a few areas recommended for CCTV work.

The consultant is finalizing the manhole inspection report. Recommendations have been made to CCTV 11 sewer segments and this work will be undertaken by the ACSA Maintenance Department. We anticipate receipt of the final report in February 2010.

The ACSA Maintenance Department is in the process of completing the CCTV work for inclusion in the final report. The consultant has submitted a design proposal for corrective work to be added to the recently bid Meadow Creek Drainage Basin Rehabilitation Project. A Board authorization is proposed for this project.

Two segments of sewer main are left to be CCTV'd.

We anticipate receipt of the draft report by mid-April 2010.

The draft report has been received and reviewed. Comments on the draft report have been returned to the consultant.

The final report has been received and approved. Design work on the rehabilitation plans has begun. Property owners have been notified of damaged or defective cleanouts and service laterals.

The design of the rehabilitation, recommended by the report, has been completed. To date 19 of 44 defective clean-outs or service laterals have been corrected.

- o) Scottsville Drainage Basin SSES (Account Code 351-000):** A kickoff meeting was held on March 22, 2010. Flow meters have been installed in the system and a rain gauge has been set up. Manhole inspections are underway.

Smoke testing of the system is underway.

Three manholes remain to be located by the ACSA Maintenance Department so they can be inspected. Smoke testing work is expected to be completed by June 14, 2010.

The ACSA Maintenance Department has located the three manholes that still need to be inspected by our consultant.

p) North Fork Regional Pump Station (Account Code 356-000): The consultant is preparing the final draft of the PER. A public meeting on the project is scheduled for December 3, 2008 at 7:00 p.m. in the Baker Butler Elementary School cafeteria. This project will be discussed as an Agenda item. The consultant has completed the final draft of the PER. A design proposal has been received from the consultant. This project will be discussed as an Agenda item.
A kick-off meeting for the design phase was held with the consultant on January 7, 2009. Meetings with the individual major developers are being scheduled to discuss project funding.

We have received the technical memorandum for the recommended force main alignment and staff concurs. The consultant will proceed with the force main design, with some additional surveying required. The consultant and ACSA have met with County staff in a pre-application meeting to discuss site plan submissions. Meetings have been held with each of the major developers affected by the project. This project will be discussed as an Agenda item.

Additional surveying for the selected force main alignment is underway. Property owners along the force main alignment are being contacted, so the consultant can establish the crossing location of Route 29. The site plan for the NFRPS will be submitted to the County the week of March 16, 2009.

The preliminary site plan for the regional pump station has been submitted to the County and distributed to the Site Review Committee members. The crossing point of Rt. 29 for the 16-inch diameter force main has been established.

The consultant and ACSA are working with the North Pointe developer to finalize the force main alignment on their property. The ACSA is working closely with the U.Va. Foundation to finalize the force main alignment along the frontage of their property, south of Lewis and Clark Drive. Letters have been delivered asking for permission to begin geotechnical investigations and we have received permission from 5 of 13 landowners. A letter of intent to purchase property for the Camelot Pump Station has been sent to HMC Holdings. The force main alignment has been finalized on the U.Va. Foundation property and geotechnical investigations have begun. The North Pointe developer and ACSA have agreed on an alignment of the force main through their property. A meeting has been scheduled with the County to discuss minor adjustments to some North Pointe structures to accommodate the force main.

Negotiations for purchase of the Camelot Pump Station parcel are underway. The final portions of the force main alignment are being

confirmed. Final easement plats and subdivision plat are being finalized on the U.Va. Foundation property for presentation to them. The Nationwide Permit for work around the streams has been submitted to the State and the Army Corp of Engineers. We have received permission for geotechnical borings from 8 of 13 landowners.

The 60% design documents for the regional pump station have been submitted and are under review. We have agreed on a purchase price with HMC Holdings for the Camelot Pump Station lot and the site plan design is proceeding. A meeting with the U. Va. Foundation to present an offer for the purchase of the regional pump station lot and easements will be held on August 18, 2009. Easement plats are under review for portions of the NFRPS force main that have been finalized. A proposal for easement acquisition services has been received from our consultant and reviewed. A Board appropriation request is proposed for this project.

Comments on the 60% design documents for the Regional Pump Station have been provided to the consultant. Easement plats are under review for all portions of the project in preparation for easement acquisition. A map showing the special rate district with North and South Zones has been prepared. This project will be discussed as an Agenda item.

Eight deeds of easement have been prepared and are being reviewed prior to delivery to Land Acquisition Services, Inc. (LAS). Introductory letters will be sent to property owners prior to contact by LAS. Subdivision applications and plats have been submitted to the County for both pump station sites. We have 17 final plats for easement acquisition for inclusion in a resolution by the Board to allow for the use of ACSA's power of quick take, if necessary, to obtain the required easements. This project will be discussed as an Agenda item.

Letters have been sent to property owners introducing the appraiser. Easement appraisals have begun. All but two deeds of easement have been prepared and are being reviewed. The consultant has received comments from the County for the two pump station subdivision plats and they are being addressed. The purchase and sale agreement with HMC Holdings for the Camelot Pump Station lot has been executed by HMC Holdings, LLC. The force main alignment through the North Pointe property has been finalized. The consultant is preparing the 60% design submittal.

The site plan for the Camelot Pump Station (CPS) has been submitted to the County. The subdivision plats for the two pump station lots have been submitted to the County for final approval. We anticipate receiving the 60% design documents for the CPS on December 11, 2009, along with revised 60% design documents for the North Fork Regional Pump Station.

LAS has contacted property owners to begin negotiating easement acquisition and the Appraisal Group has contacted property owners to schedule site visits. The 60% project cost estimate has been received from the consultant. This project will be discussed as an Agenda Item.

Comments have been received from the County in the site plan for the CPS and the consultant is addressing these for resubmission. The 60% design documents for the CPS and the revised 60% design documents for the NFRPS have been reviewed with the consultant. The 60% design plan for the NFRPS force main has also been reviewed and comments provided to the consultant. All plats have been finalized, except for the North Pointe property and three appraisals have been received. The CPS lot has been acquired from HMC Holdings, LLC. This project will be discussed as an Agenda item.

We have received 14 appraisals for easement acquisitions. The NFRPS force main Erosion and Sediment Control Permit has been submitted to the County. The plats for North Pointe have been finalized. This project will be discussed as an Agenda item.

Two easements have been acquired. We have received the 90% design documents and they are currently under review. This project will be discussed as an Agenda Item.

Comments on the 90% design documents have been returned to the consultant. Several easement negotiations are on-going and several deadlines have been set for acceptance of ACSA offers. We have received a request from our consultant related to additional tasks and associated fees for Design Phase Services. We have also received a proposal for Bid Phase Services from our consultant. Board authorizations are proposed for this project.

The 100% design documents have been received and are currently under review. Easements have been obtained from 7 of 16 property owners. Some easement negotiations are still in progress.

Easements have been obtained from 10 of 16 property owners. Easement negotiations are on-going with some owners. The purchase of the NFRPS parcel from the UVA Foundation along with associated easements has been completed. A proposal has been received from our consultant for a mussel survey. A Board authorization is proposed for this project. This project will be discussed as an agenda item.

A review of the 100% design document comments is scheduled with the consultant for July 9, 2010. Easement negotiations remain on-going. A final offer letter was sent to Apex, LLC. A Board

authorization is proposed for this project. This project will be discussed as an Agenda item.

- q) **Meadow Creek Drainage Basin Sewer Rehabilitation (Account Code 357-000)**: A kick-off meeting was held with our design consultant on July 6, 2009. Notification letters for surveying work have been sent to customers.

Field surveying for the replacement portion of the project is underway. We anticipate receipt of the 50% design documents for the rehabilitation portion of the project on August 17, 2009.

Comments on the 50% design documents for the rehabilitation portion of the project have been provided to the consultant. We anticipate receipt of the 50% design documents for the replacement portion of the contract at the end of September.

Comments on the 90% design documents have been returned to the consultant. We have received the 50% design documents on the replacement portion of the project and they are under review. A proposal has been received for Bid and Construction Phase Services. A Board appropriation request is proposed for this project. In addition, a Board authorization to bid is being requested.

We anticipate receipt of the 100% design documents on the rehabilitation portion of the project by the end of November 2009. Comments on the 50% design documents for the replacement portion of the project have been returned to the consultant. A public meeting on the replacement portion of the project is scheduled for November 19, 2009 at 7:00 p.m. at the Jack Jouett Middle School.

The 100% rehabilitation design documents and the 90% replacement design documents have been received and are under review. Four people attended the public meeting for the replacement portion of the project. The rehabilitation contract is scheduled to be advertised for bid on January 3, 2010 with a bid opening date of February 4, 2010.

The rehabilitation portion of the project is currently out for Bids with a Pre-Bid meeting scheduled for January 20, 2010. Comments on the 90% design documents for the replacement portion of the project have been sent to the consultant.

A proposal has been received for Bid and Construction Phase Services for the Replacement portion of the project. Also a change order for additional surveying and plats for the Replacement portion of the project has been received from our consultant. Four bids were received on February 4, 2010 for the Rehabilitation portion of the project and Tri-State Utilities, Inc.

was the apparent low bidder. Several Board authorizations are proposed for this project.

The executed Standard Form of Agreement for the Rehabilitation Contract has been received from the Contractor. The bonds have been received and are being reviewed. A pre-construction conference has been scheduled for March 23, 2010. The deeds of easement are being prepared for the replacement contract.

The pre-construction conference for the Rehabilitation Contract has been held and a Notice to Proceed date has been set of April 26, 2010. Product submittals for the Rehabilitation Contract have been received and are under review. Deeds of Easement for the Replacement Contract have been sent to the affected property owners.

Work on the Rehabilitation Contract of the project has begun in the Ivy Road Area. For the Replacement portion of the project we have obtained 9 of the 14 required easements.

The current Rehabilitation contract is proceeding with manhole rehabilitation and external point repairs. Relining of existing mains has not yet begun. Three sewer mains in the Georgetown Green Subdivision have been added to the Meadow Creek Rehabilitation Contract. Design of the replacement sewers in the Georgetown Green Subdivision has begun for inclusion in the Replacement Contract.

All the mains scheduled for re-lining have been televised and cleaned. Approximately 40% of the manhole rehabilitation work has been completed and approximately 90% of the point repairs have been finished. A Change Order for adding the rehabilitation work in Crozet has been submitted to the contractor. A Change Order has also been issued to the contractor to include "rain stoppers" in the contract.

- r) **Redfields Pump Station (Account Code 362-000):** This project is being undertaken with ACSA forces. The roof has been replaced and new siding is being installed. The Maintenance and Engineering Departments are coordinating the design of the emergency pump bypass.

The new siding has been installed on the building. The ACSA Maintenance Department will schedule a test dig to locate the existing force main to facilitate design of the emergency pump bypass.

s) Hollymead Water Main Replacement (Account Code 369-000):

Materials have been ordered and VDOT is reviewing the permit for White Oak Lane.

Work by ACSA Maintenance Department is scheduled to begin on White Oak Lane the week of November 16, 2009. A deed has been prepared for a fire hydrant easement on White Oak Lane.

We have received the signed deed of easement for the fire hydrant location on White Oak Lane. The ACSA Maintenance Department has initiated installation of the new water main along White Oak Lane.

The water main location along White Oak Lane required redesign, due to a conflict with the existing 2-inch diameter PVC water main. Construction is on hold due to inclement weather.

The ACSA Maintenance Department has resumed construction along White Oak Lane.

ACSA staff is trying to arrange a meeting with a property owner on Golden Tree Place to establish the new hydrant location.

The water main has been completed and tested on White Oak Lane. The ACSA Maintenance Department is switching existing service connections to the new main. ACSA staff has met with the president of the Homeowners Association to confirm the location of a new hydrant and associated easement for the Golden Tree Place water main replacement.

All customers on White Oak Lane have been switched over to the new water main. The VDOT permit has been approved for Golden Tree Place and the Neighborhood Association has approved the deed of easement for the new fire hydrant location. We anticipate work to begin on Golden Tree Place the week of June 14, 2010.

Work has begun on Goldentree Place, however rock has been encountered, so progress is slow.

t) SCADA System (Account Code 377-000): The kick-off meeting was held on January 13, 2010.

ACSA staff and the consultant have visited all monitoring sites to verify existing conditions. A Functional Requirements Workshop is scheduled for February 17, 2010 with the consultant and all ACSA staff who will use data from the SCADA System.

The Functional Requirements Workshop was held on February 17, 2010 with ACSA Staff to verify the system requirements. A draft technical memorandum for the Functionality Workshop and Communication Study is due the week of March 15, 2010.

We anticipate receiving the draft technical memorandum for the Functionality Workshop and Communication Study before the end of April 2010.

We have received the draft technical memorandum from the Functionality Workshop and the Communications Study. They are currently under review.

A workshop was held on June 7, 2010 with the consultant to review the technical memorandums from the Functionality Workshop and the Communications Study. The consultant will proceed with the desktop analysis of radio communication pathways. The draft PER is expected to be received in mid- July 2010.

The desktop analysis of radio communication pathways is underway. The results will determine whether or not a field test is necessary.

PCG/dmg

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Albemarle County Service Authority (ACSA)
Active Private Development Projects
July 2010

- a. Foothill Crossing Phase 1 (White Hall): Water and sewer main extensions to serve 16 single family homes southwest of Western Ridge Subdivision.
- b. Hollymead Town Center Area A1 (Rio): Water and sewer main extensions to serve 207,000 square feet of mixed use office and retail space south of the Harris Teeter store along Route 29 North.
- c. Hyland Ridge Offsite Sewer (Rivanna): A sewer main extension to serve 97 single family detached homes on Pantops Mountain, adjacent to Ashcroft Subdivision.
- d. Hyland Ridge On-site Water & Sewer (Rivanna): Phase 1 of the subdivision featuring a water main connection from Fontana Subdivision to serve 21 lots (of 97).
- e. Martha Jefferson Hospital Phase 1 (Rivanna): Water and sewer main extensions to serve a new 176 bed replacement hospital on Pantops Mountain.
- f. Moore's Creek WWTP (Scottsville): The contractor working on the RWSA project is relocating an existing ACSA water meter.
- g. Northtown Center Phase 1 (Rio): Water and sewer extensions, plus a sewer relocation to serve a commercial area on Route 29 across from Lowe's.
- h. Old Trail Village Blocks 1&3 (White Hall): Water and sewer extensions to serve two mixed-use buildings and the community pool in the Village Center of Old Trail.
- i. Old Trail Village, Block 3, Phase B (White Hall): Water and sewer extensions to serve 19 townhouse units in the Village Center of Old Trail.
- j. **Old Trail Village, Blocks 4 & 13 (White Hall)**: **Water and sewer extensions to serve 54 single family, townhouse and condo units, along with 4,500 square feet of commercial space in the Village Center of Old Trail.**
- k. Pavilions at Pantops Phases 1&2 (Rivanna): Water and sewer extensions to serve 265 townhouse units north of Rt. 250 East and west of Westminster Canterbury in the Pantops area.

- l.** Pavilions at Pantops Phase 3 (Rivanna): Water and sewer main extensions to serve 81 townhouse units north of Route 250 East and Westminster Canterbury in the Pantops Area.
- m.** UVA ITC Data Center Building (Jouett): A new water service and fire line serving a two-story Information Technology Building adjacent to the UVA Printing and Copying Services Building on Old Ivy Road.
- n.** U.Va. Long Term Acute Care Hospital (Samuel Miller): A water main extension to serve a new 50 bed hospital on Route 250 West, next to Northridge Medical Building.
- o.** Joint Use Intelligence Analysis Facility (Rivanna): Water extension to serve office building and guard house east of the existing NGIC facility.
- p.** Whitehouse Commercial (Rivanna): New water mains and a relocated existing sanitary sewer to serve three two-story office buildings at the intersection of Rolkin Road and Olympia Drive.

Capital Improvement Program		Acct. #	Percent Growth	PM	2010 Forecast	2011 Forecast	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	2010	2010	2010	2010	2010	2011	2011	2011	2011	2011	2011	2011
Proposed Project Schedule Worksheet July 2010							July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Facility Improvements - Maintenance Shop/Main Office	302-000	0%	GF	128,000	86,500																									
Office Parking Lot Paving		0%	GF	90,000	103,600																									
Pump Station Upgrades to PLC's		0%	JL	160,000																										
Large Meter/Random Test Program		0%	PG	200,000	200,000																									
Scottsville Streetscape Water Improvements	308-000	0%	JL		39,000																									
St. George Avenue - Buck Road Water Main Replacement	311-000	0%	GW	462,400	125,000																									
Ashcroft Water Improvements	312-000	0%	TG	211,200	162,000																									
Ashcroft Pump Station #1	312-000	0%	TG	15,000	15,000																									
Boundary Valve Insertion		0%	JL	81,200																										
West Leigh Water Williston and Emerson Dr. (Phase 2)	315-000	0%	TG																											
Crozet Streetscape Water Extensions	318-000	100%	JL	53,500	53,500																									
Berwick Road Water Main Replacement	320-000	0%	JL	75,000																										
Canterbury Hills Water Main Replacement	321-000	0%	JL	144,300	500,000																									
Glenmore Tank Study	324-000	100%	JL	125,000																										
West Leigh Tank Study	325-000	100%	JL	125,000																										
Hardware Street Water Main Extension	326-000	100%	GW	512,300	434,500																									
Scottsville Phase II Sewer	326-000	0%	GW	58,200	131,300																									
Camp Holiday Trails Water Quality Evaluation Study	328-000	0%	JL	23,050																										
Key West Water Replacement		0%			40,000																									
Buckingham Circle Water Main Replacement	330-000	0%	GW	122,400	300,000																									
Buckingham Circle Sewer	330-000	100%	GW	183,600	730,000																									
Oak Hill Sewer Phase I	342-000	100%	GW		828,300																									
Boars Head Sewer Replacement	345-000	0%	TG	61,500																										
Crozet Drainage Basin SSES	348-000	0%	JL	148,400																										
Biscuit Run Drainage Basin SSES		0%			100,000																									
Scottsville Drainage Basin SSES	351-000	0%	JL		50,000																									
Redfields Pump Station		0%	TG	19,000	19,000																									
Glenmore Pump Station		0%	TG	11,000	11,000																									
North Fork Regional Pump Station	356-000	0%	TG	5,770,450	9,675,700																									
Meadow Creek Drainage Basin Sewer Rehabilitation	357-000	0%	JL	2,000,000	1,294,000																									
Northfields Sewer Phase IV	359-000	100%	JL	173,600																										
Hollymead Water Main Replacement	369-000	0%	GW	376,000	175,000																									
Arden Place Water Extension		100%	JL		24,600																									
Jackson Street Water Replacement		0%			95,700																									
SCADA System	377-000	100%	TG	150,000	380,000																									
Developer Participation		100%		100,000	100,000																									
Total Capital Projects to be appropriated in the Fiscal Year				\$ 11,766,300	\$15,673,700																									

In house construction
Engineering
Construction