

MEMORANDUM

To: Albemarle County Board of Supervisors
From: Gary O'Connell, Executive Director 
Date: July 5, 2018
Re: Albemarle County Service Authority (ACSA) Quarterly Briefing
cc: Mr. Jeff Richardson, County Executive; ACSA Board of Directors;
ACSA Leadership Team

We once again appreciate the opportunity to share with you what is happening at our water agency, the Albemarle County Service Authority. We pride ourselves on safe, clean, reliable water, and all our employees who enable this to happen and keep that trust in our water, and provide good customer service.

- 1. Budget and Rates** – The ACSA's FY 2019 Budget and Rates was presented to the ACSA Board at their April meeting, and adopted in June. A major part of the ACSA budget goes for treatment costs to the Rivanna Water and Sewer Authority (RWSA), with over 60% of the budget paying for that expense. A number of larger water projects are underway including the completion of the advanced water treatment GAC; upgrades at South Fork, enlarging the Observatory and Crozet Water Treatment Plants by doubling capacity, completion of the Wastewater Odor Control Project at the Moore's Creek Plant and other RWSA projects. Most all of these RWSA projects are financed through long-term bonds, and the annual debt service costs are part of the wholesale rate that the RWSA charges ACSA (see the attached presentation for additional budget and rate detail).

The average residential water and sewer customer using 3,400 gallons a month will see a \$1.73 month increase or 3.26%. Given the RWSA Wholesale Rate is 10.3% greater, we worked hard in the budget process to keep the customer rate increase as small as possible. We completed a new long-term Rate Model that enhances the ACSA "growth paying for growth", with a new formula to use for new development connection fees tied more directly to pay for "growth" (capacity) related RWSA debt service increases. This is a financial model that we believe is sustainable over many years, and builds on the level of developer connection fees that have resulted, and we anticipate this continuing into the future. This new approach is helping

stabilize the rate increases, and “smoothing” it out as larger capital projects (and debt service) come on-line, particularly large RWSA projects (\$150 million Five-Year CIP and future water pipeline). A summary of the budget and the proposed rates went out to all our customers with their May utility bills (a copy attached).

2. **AMI (Advanced Metering Infrastructure or Electronic Metering)** – One of our strategic plan items is to explore the various AMI technologies that are available in the water metering world. Most medium and large sized water utilities have already converted to the AMI technology. This feasibility study, which is underway, will evaluate our technology options and look closely at the needs of our customers. This will be a six-month long feasibility study process, so near the end of 2018 we will be making recommendations to the Board of Directors on the next steps of the project. A tremendous advantage with AMI is immediate leak detection inside the customer’s home or business, a tremendous water conservation and cost savings tool.
3. **Rate Study** – We have been updating our rate model through a very detailed review of all ACSA fees and rates, including the 4 tiers of water rates and the developer new connection fees. This tiered rate structure is oriented to the tier 1 residential rate being very affordable, which keeps us lower than the statewide average comparable bill for single-family residential customers, and 18% lower than a comparable customer bill from the City. We, as part of our strategic planning, update the rates each budget cycle and every five years conduct a detailed review of the rate model, which was just completed. A formal Rate Study report and workshop were presented and discussed with the ACSA Board at the May Board meeting (more detail in the attached presentation).
4. **CMMS – Computerized Maintenance Management System** – This system for work orders and inventory is part of our Strategic Plan to improve how we manage our day to day operations. This is one of those projects that is not so visible, but has the potential to greatly improve our operations to deliver better customer service, productivity and scheduling. We are in the process of evaluating the best practices software vendors.
5. **Water Restrictions** – Following last fall’s dramatic drop in supply at the South Fork Rivanna Reservoir, and subsequent water conservation – water restrictions, we reviewed the current water restrictions and the associated sections of the County Code. We have been working with the County Attorney’s Office on a draft to present to the Board of Supervisors (and to the ACSA Board a similar draft) to update the water restrictions for a drought or a water emergency.

6. **ACSA Capital Projects Update** – The newly adopted FY 2019 Capital Improvements Program (CIP) is a \$6.2 million program (if you have an interest, we have detailed maps available on each project):

- **Berkeley Water Main Replacement** – This project replaced water mains in the Berkeley subdivision that were failing and leaking. The lines were nearly 60 years old. Work has been completed, with 100% of the water main installed. All of the customers in this area have had their services switched over to the new water mains. This is another project that has been coordinated with City Gas, and new gas mains were installed. Final paving has occurred and some warranty repair work needs to be completed.
- **Glenmore Water Tank Project** – This project is for system redundancy and emergency backup. The present line extends 4 ½ miles to Glenmore. The project is now under construction for a new waterline and tank to serve the Village of Rivanna. We have also designed some additional security measures into the project. Work on the pump station began in June, and the tank work will begin in late July.
- **Orchard Acres Water Main Replacement** – Older (59 years) water mains to be replaced in Crozet. The project contractor began work in late March, and we are over 80% complete.
- **Camelot Sewer Rehabilitation** – Sewer replacement, relining, and manhole repairs to reduce infiltration and inflow are needed for a well-functioning sanitary sewer. All the relining work is complete.
- **ACSA Facilities Master Plan** – Study underway to look at the short and long-term future of ACSA properties (Crozet, Avon Street, Pantops) and develop a master plan for the long-term needs of the organization as we continue to grow and add customers. A Phase I relocation of some maintenance offices on site has been completed. Additional parking and interior space renovations are the next step. A conceptual site development plan for Avon Street is under discussion with County Planning staff.
- **Camelot Water Main Replacement** – Replacement of nearly 50-year-old water mains that are also undersized. Design work is underway at the 50% stage, and field fire flow testing was recently completed.
- **Scottsville Water Main Replacement** – Replacement of an aging water main along East Main Street. We are in the 100% design stage on this project, with easement acquisition underway. We recently completed the CSX railroad permit agreement.
- **Barterbrook Water Main Replacement** – Replacement of aging and badly deteriorating water mains along Solomon Road, North Berkshire Road, and Inglewood Drive. We have had a series of water main breaks in this area and replacement is needed. The contract has been signed and construction is about to begin.

- **Ashcroft Water Pump Stations Improvement** – This project will upgrade two existing water pump stations, which will result in quicker refill of the storage tank and improved water quality. Contract will be awarded in July.
- **Peter Jefferson Place Pump Station Improvements** – This pump station is operating inefficiently and a study was completed to determine the best solution to improve it. Design is at 100% completion for pump and piping replacement.
- **Glenmore Drainage Basin Sewer System Study** – We have seen wet weather issues in the Glenmore system to the point that this drainage basin has become a priority. A number of manhole rehabilitations are being completed.
- **Madison Park Pump Station Upgrade** – Constructed 33 years ago, by a private development, and the original equipment is wearing down, building undersized, and not able to install SCADA (computerized controls). The original plan was to replace this pump station on-site. An alternative to be evaluated is to connect to a new gravity sewer main extension, with no pump station required. The connection would be to a proposed extension through Bellair from the Morey Creek Interceptor to the proposed UVa development known as Ivy Mountain (the old Kluge Children's hospital site on Ivy Road).
- **Oak Forest Sewer Pump Station** – This is an aging pump station in need of rehabilitation. With the adjacent Stonefield development, we now have the opportunity to extend a sewer main and eliminate this aging pump station and avoid an expensive upgrade. We are in the 90% design stage.
- **Jefferson Village Water Main Replacement** – Replacing older (49 years) water mains made of inferior pipe product. Since originally part of a former well system, many of the mains are undersized. Design is at 50% completion.
- **Meriweather Hills Water Main Replacement** – This water main is reaching the end of its useful life and is in need of replacement. Another of the former well system lines. Design work has begun and we are at the 50% stage of design documents.
- **Pantops Sewer Study** – Area study to reduce wet weather infiltration and inflow (I/I). This study will likely lead to targeted sanitary sewer system rehabilitation. Flow monitoring and manhole inspections have begun.
- **SCADA (computerized monitoring)** – A three phased project is nearing completion for over 40 water and wastewater facilities in the ACSA system. Another of our projects to provide emergency alerting and monitoring to assure reliable water and wastewater service. We have completed the second phase of work, with the third phase of design is completed.

- **Security Projects (New)** – From a detailed Vulnerability Assessment of all ACSA facilities, a number of security projects to reduce risk were proposed in the Capital Improvements Program for completion in 2019.
- **Crozet Phase IV Water Main Replacement (New)** – Our Strategic Plan calls for the eventual replacement of all inferior pipe products for the (pre 1990) water mains in our system, as they are older and made of a weaker material than the current industry norm. This project continues our systematic program to replace the aging and undersized water mains in the Crozet Water System. This is the fourth of five phases that have been defined to carry out these improvements.
- **Hessian Hills Water Main Replacement (New)** – The water mains in the Hessian Hills area are of a similar age and material as the water mains in the Barterbrook Phase 2 Project, plus they are in the same general area. By extension we are assuming their condition is similar with respect to deterioration and they are also undersized throughout most of the subdivision. This project follows our Strategic Plan goal to replace aging and undersized water mains throughout our system. It will also eliminate a small amount of plastic pipe installed in the early 1980's.
- **Recoating Scottsville Water Storage Tank (New)** – As part of our new program of regular water storage tank cleaning and inspections, it was determined that the Scottsville Tank was exhibiting generalized degradation of the paint coating on the interior and exterior surfaces. This tank has not been recoated since its construction approximately 25 years ago. To be proactive in extending the useful life of our tanks, our consultant recommended the Scottsville Tank be recoated.
- **Hollymead Drainage Basin SSES (New)** – ACSA staff has identified other large drainage basins to be evaluated for infiltration and inflow (I/I) to continue our efforts to maintain the integrity of our wastewater collection system. The study area includes the oldest portions of the Hollymead Subdivision, as well as, the offsite portion of the sewer main that serves the westernmost area of Forest Lakes South. The Forest Lakes Offsite Sewer will be the primary collector for the upcoming Brookhill development and the evaluation of this trunk main will provide an excellent baseline of pipe integrity in advance of the future construction activities around this sewer.
- **Sewer Pump Stations Comminuters (New)** – Three sewer pump stations: Glenmore, Georgetown Green, and Crozet have all been experiencing higher than normal amounts of solid debris that have been causing undue wear and tear on our pumps, reducing their effective life. They have also been subjected to clogging from the fibrous cloth wipes that are marketed as flushable, but do not break down in the sanitary sewer collection system. Maintenance staff identified the need to install comminuters (aka grinders) in the wet wells or just upstream of them, to eliminate these solids that are

adversely impacting our pumps. It is anticipated some of the work will be performed in-house by Maintenance Department personnel.

- **Parkview Drive Water Connection (New)** – The water in Thurston Drive experiences a high degree of water age and is currently the location of one of our fixed position automatic flushing assemblies. This flushing assembly produces a high volume of wasted water to keep water age down and maintain an acceptable chlorine residual. ACSA staff has identified a water interconnection between Thurston Drive and Three Notch'd Road along Parkview Drive that could reduce the amount of time for water to reach the Thurston Subdivision and potentially eliminate the need for the flushing assembly.
- **Stoney Point Water Main Replacement (New)** – This project was originally intended to be part of the Scottsville Phase 4 Water Main Replacement Project but ACSA staff recognized that it could be constructed by our Maintenance CIP crew. The pipes are undersized cast iron and galvanized due to it originally being a well system and they are approximately 50 years old. This project is in accordance with our Strategic Plan to eliminate aging and undersized pipe throughout our water system.
- **Redfields Sewer Pump Station Abandonment (New)** – This wastewater pump station was constructed 23 years ago by private development and the parcel is too small to add an emergency standby generator. The Maintenance Department must rely on a portable pump to operate this station during power outages. With the development of Wintergreen Farm Subdivision, ACSA staff saw an opportunity for a sewer main extension that could eliminate this pump station. Now that the sewer main extension is in place the timing is perfect for abandoning this wastewater pump station.

Let us know if you have further questions or comments. We are more than glad to meet with you about any of our projects or facilities, or provide a tour if that would be useful.

Attachments:

- ACSA Presentation: Overview, Budget & Rates
- Customer Budget Summary – May Utility Bills

An ALBEMARLE COUNTY • SERVICE AUTHORITY Overview of



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Agenda



- The ACSA
- Water & Waste Water Systems
- Water Quality
- 5 Year Update to Rate Study
- Finances and Rates – FY'19
- Growth Pays for Growth
- Major Projects – Issues



A Little History

- Founded in 1964, originally with the Crozet Community being the sole customer
- 1970's brought growth in the Urban Area
- Albemarle County Watershed entirely
- ACSA Service Area - Designated by the Board of Supervisors – Jurisdictional Area



Original logo



Current logo

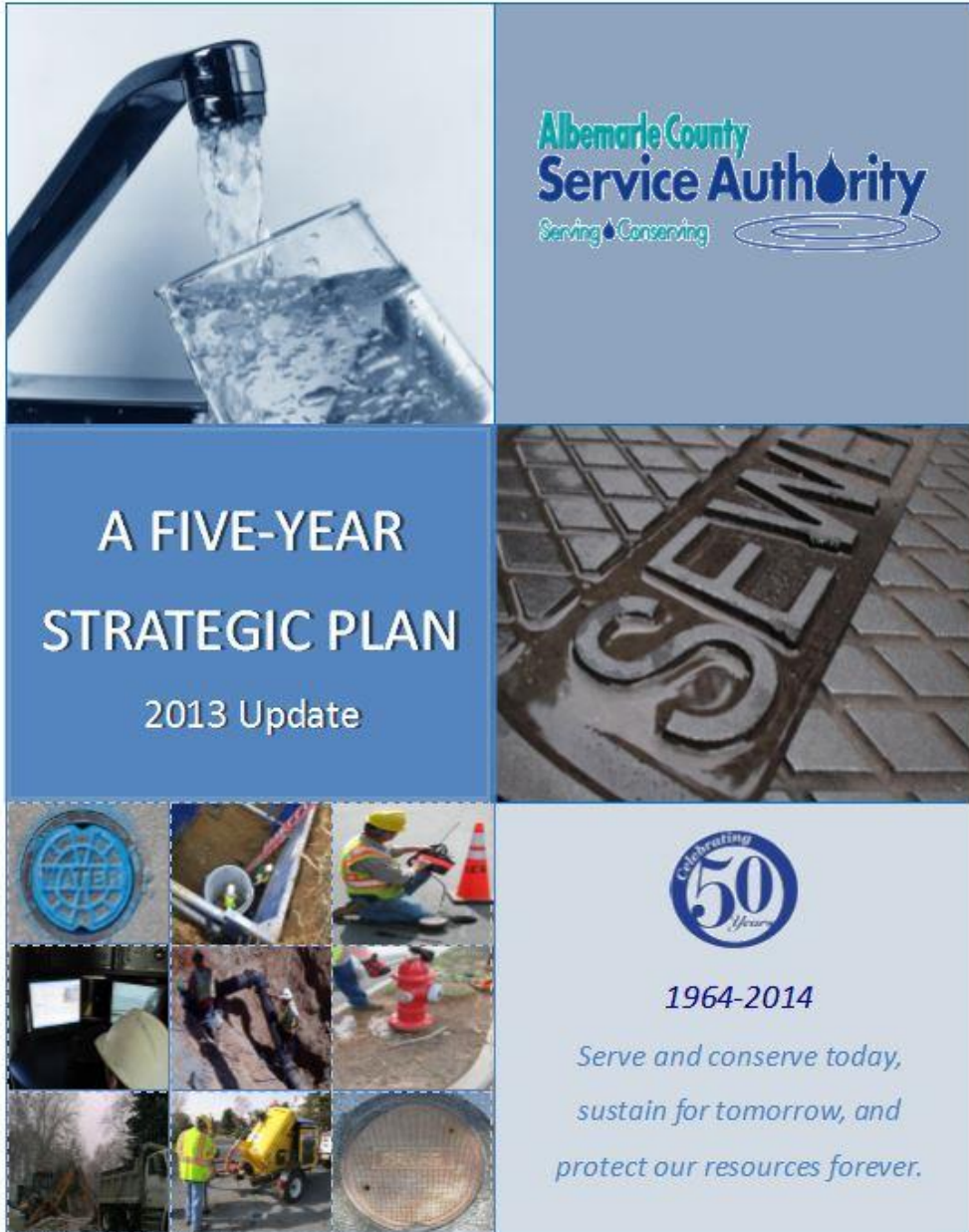
ACSA Mission & Vision

Our Vision

Conserve today, sustain tomorrow, and protect water and environmental resources forever.

Our Mission

With pride and dedication, we serve our customers by providing clean, safe water, exemplary wastewater services, and fire protection systems. Together with our community partners, we maintain and improve our infrastructure in a timely, cooperative, and financially responsible manner.



Strategic Plan Accomplishments: 5 Year Plan 2013-2018

- **Policy Updates-** Rules & Regulations, Personnel Management Plan (PMP), Purchasing, Standard Operating Procedures (SOP's), Environmental Management System (EMS), Job Descriptions, Personnel Evaluations
- **Information Technology Upgrades-** Website, Improved Technology
- **New Financial System implemented**
- **Customer Communications-** Brochures, Newsletters, Social Media, Water Emergencies
- **Increased Employee Communication & Involvement-** Trainings, Communications Vehicles
- **Safety Program Improvements-** Updated Safety Manual
- **Emergency Preparedness & Response-** Comprehensive Emergency Management Plan (CEMP); Vulnerability Assessment; Regional Water Emergency Exercises
- **Financially-** Policies, Rate Studies
- **Infrastructure Improvements & Rehabilitation - \$26m**

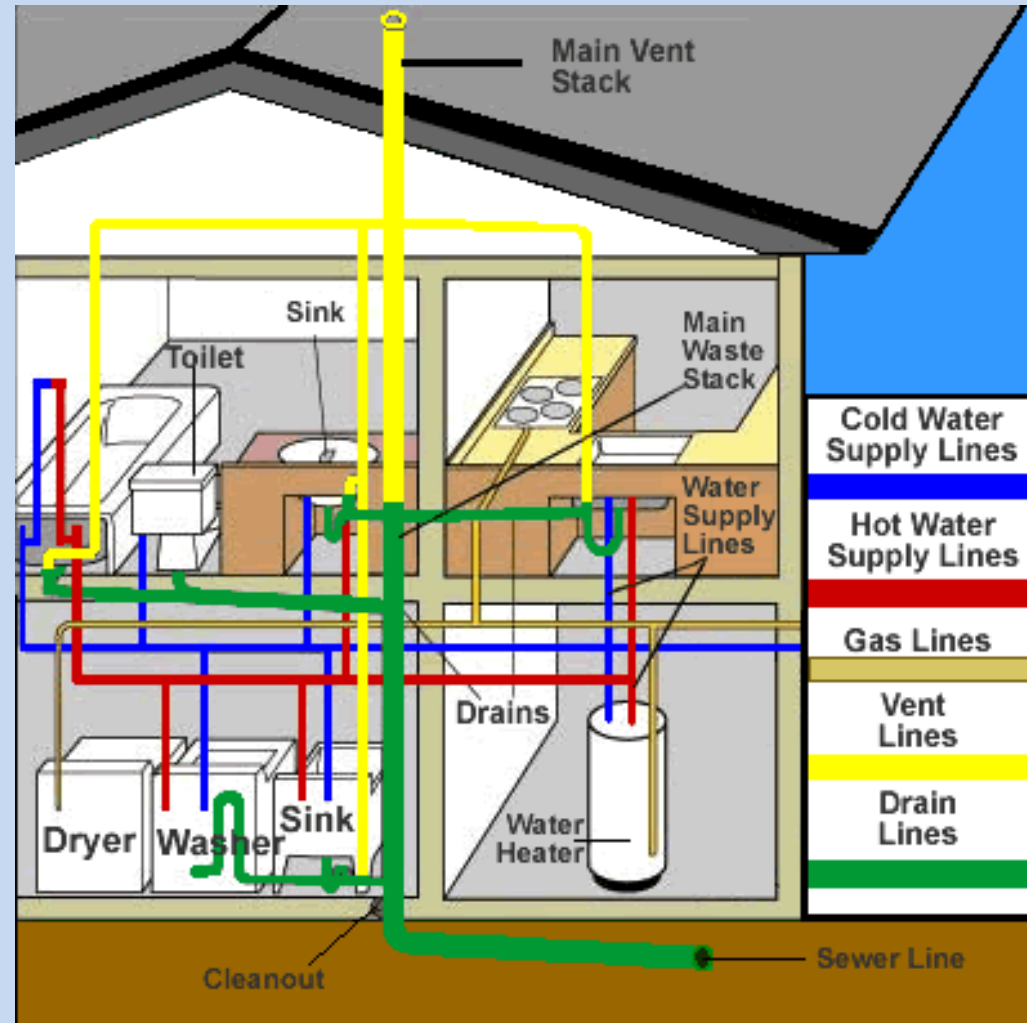
The “Water Cycle”- Clean Water



Clean Drinking Water – Out of Sight, Out of Mind



- We take Clean Water For Granted
- Out of Sight in our Homes and Businesses
- Out of Site Underground in the Community



Our Water Our Future - Locally

- How this Water Gets Used can be Different...Mostly Residential Uses in our Community
- And How it Gets Stored – Reservoirs in our Watersheds
- Some of our Water Facilities were over 100 years old; Major Upgrades Underway and Near Future
- The Price of Clean Water will likely Continue to Increase Over Time



Water Quality Critical



- Water for Human Consumption of Highest Quality
- Meets all Standards to Protect Public Health
- Public Trust
- Advanced Water Treatment through Granular Activated Carbon Filtering



Water Quality Standards

- Continuous Testing and Reporting
- 400,000 Tests Annually
- Annual Customer Water Quality Reports
- No lead in ACSA Water

[Click here to view ACSA Water Quality Reports](#)



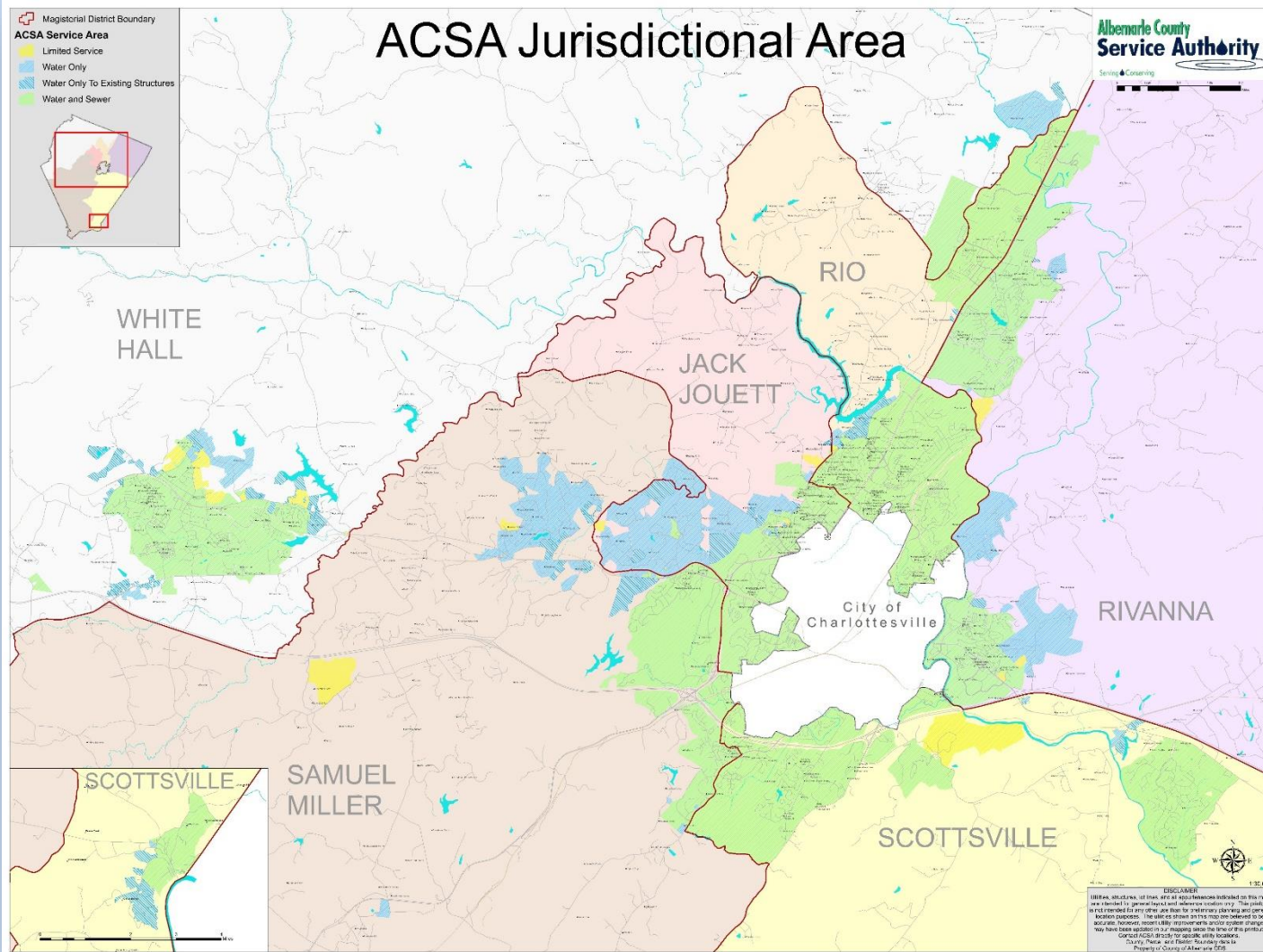
I. PRIMARY STANDARDS- POTENTIAL HEALTH RISKS	MCLG	MCL	*ACSA WATER* RESULT	# OF SAMPLES > MCL	RANGE OF DETECTIONS	VIOLATION?	TYPICAL SOURCE
MICROBIOLOGICAL ORGANISMS; RELATED MEASUREMENTS							
Total Coliform Bacteria ¹	0	Presence of coliform in 5% of samples per month	1.43% ² (March, 2015)		0-1.43% per month	No ²	Naturally present in the environment
Fecal Coliform Bacteria (as E. coli) ¹	0	³ See footnote	0 ⁴		0 per month	No ⁴	Human and animal fecal waste
Turbidity (maximum single value)	n/a	1 ⁵	0.82 NTU		n/a	No	Soil runoff
Turbidity (% of monthly samples below 0.5 NTU)	n/a	95% ⁵	99.97%		99.97-100%	No	Soil runoff
RADIOACTIVE COMPOUNDS							
Combined Radium ⁶	0 pCi/l	5 pCi/l	0.6 pCi/l		<0.6-0.6 pCi/l	No	Erosion of natural deposits
Gross Alpha ⁶	0 pCi/l	15 pCi/l	4.2 pCi/l		<0.4-4.2 pCi/l	No	Decay of natural deposits
Gross Beta ^{6,7}	0 pCi/l	50 pCi/l	12.3 pCi/l		3.1-12.3 pCi/l	No	Erosion of natural deposits
INORGANIC COMPOUNDS							
Lead ⁸	0 ppb	15 ppb (AL)	1.23 ppb ⁹	0	<2.46-2.92 ppb	No	Corrosion of household plumbing systems; erosion of natural deposits
Copper ⁸	1.3 ppm	1.3 ppm (AL)	1.13 ppm ⁹	2	<0.05-2.10 ppm	No	Corrosion of household plumbing systems; erosion of natural deposits
Barium	2 ppm	2 ppm	0.016 ppm		0.012-0.016 ppm	No	Erosion of natural deposits; discharge from drilling wastes; discharge from metal refineries
Fluoride	4 ppm	4 ppm	0.74 ppm		0.06-0.93 ppm	No	Water additive that promotes strong teeth
Nitrate	10 ppm	10 ppm	0.25 ppm		0.10-0.25 ppm	No	Runoff from fertilizer use & erosion of natural deposits; leaching from septic tanks; sewage
DISINFECTANT & DISINFECTION BY-PRODUCT CONTAMINANTS							
Free Residual Chlorine	MEDCL=4 ppm	MEDCL=4 ppm	1.01 ppm ¹⁰		0.01-2.32 ppm	No	Water additive to control microbes (disinfectant)
Total Trihalomethanes (TTHMs)	n/a	80 ppb	62 ppb ¹¹		9-84 ppb	No	By-product from disinfection
Halacetic Acids (THAAs)	n/a	60 ppb	47 ppb ¹¹		15-60 ppb	No	By-product from disinfection
II. SECONDARY STANDARDS- AESTHETIC FACTORS							
Chloride	n/a	250 ppm	8.3-13.5 ppm			No	Runoff/leaching of natural deposits
Iron	n/a	0.3 ppm	<0.05 ppm			No	Runoff/leaching of natural deposits
Manganese	n/a	0.05 ppm	<0.01 ppm			No	Runoff/leaching of natural deposits
pH	n/a	6.5-8.5	7.2-7.5 (monthly averages)			No	Runoff/leaching of natural deposits
Sulfate	n/a	250 ppm	<5.0-34.4 ppm			No	Runoff/leaching of natural deposits
Total Dissolved Solids	n/a	500 ppm	61-118 ppm			No	Runoff/leaching of natural deposits
III. OTHER PARAMETERS OF INTEREST							
Alkalinity	n/a	n/a	15-39 ppm (monthly averages)			n/a	Runoff/leaching of limestone minerals from soil and rock
Conductivity	n/a	n/a	86-186 micromhos/cm			n/a	Runoff/leaching of natural deposits
Hardness	n/a	n/a	16-44 ppm			n/a	Runoff/leaching of limestone minerals from soil and rock
Sodium	n/a	n/a	5.63-31.1 ppm			n/a	Runoff/leaching of natural deposits

Water System in Charlottesville-Albemarle

Urban – Crozet – Scottsville



The ACSA System



- ACSA Service Area
- Over 345 miles of water pipes
- Over 288 miles of sewer pipes
- 19,600 customers; serving 75,000 population
- System age >50 years, Replacement/Rehab emphasis
- Quality Customer Service

Why We Needed Major System Improvements ? *Now and into the Future*

- Clean Water to the River – Wastewater Upgrades
- Past Supply was not Adequate for Future Growth
- Enlarged Ragged Mountain Reservoir (future +12 ft.)
- Aging Water and Wastewater Infrastructure Needed Replacing or Rehab
- Enlarging Treatment Plants – Observatory, Crozet
- Preserve our Rivers- Less Withdrawal
- System Reliability and Back-ups for Emergencies and Drought



Albemarle County Service Authority



Water and Sewer Rate Analysis
Recommendations

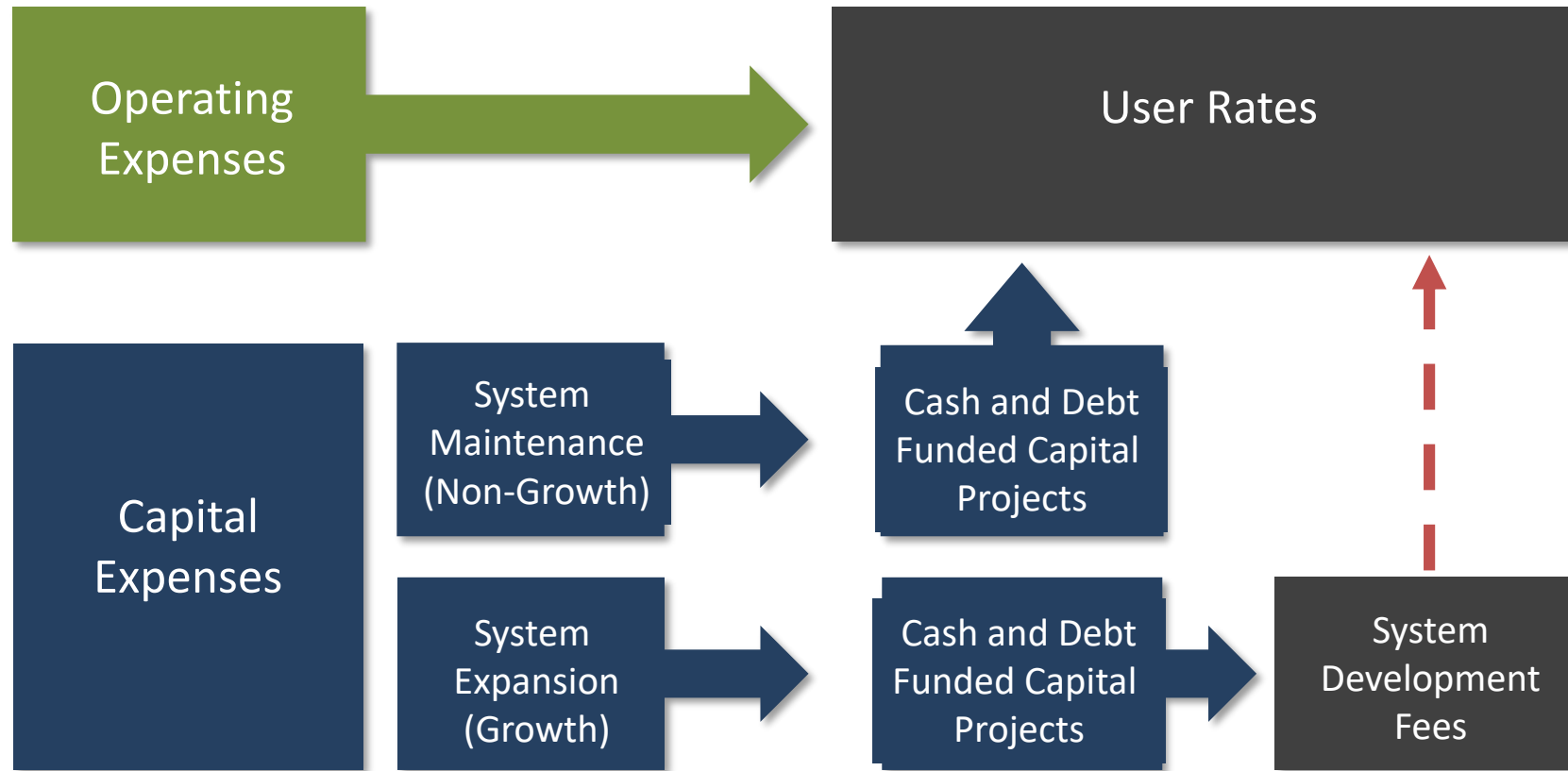
Michael Maker, Senior Manager
Edward Donahue, President

May 17, 2018



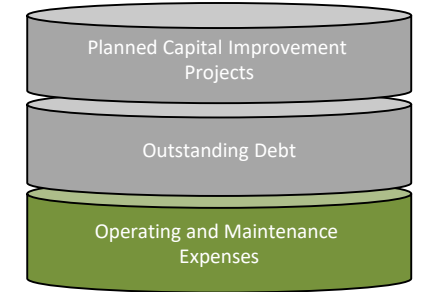
3rd Party Rate Reviews Every 5 Years

Flow of Funds

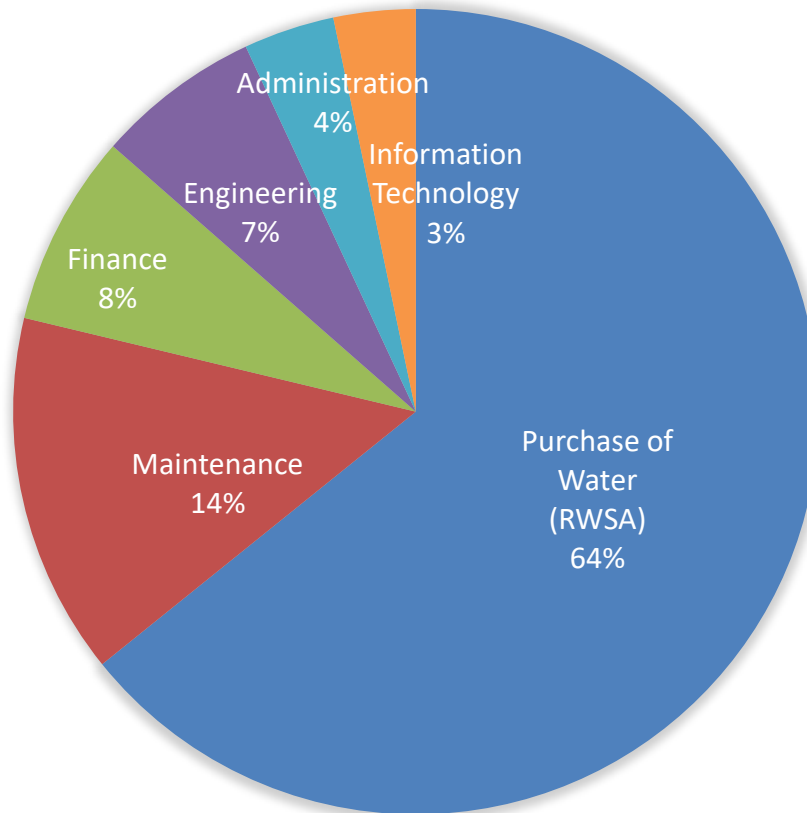


If system development fees/capacity fees are set at less than cost or anticipated growth does not occur, existing customers will have to make up the difference via higher user rates.

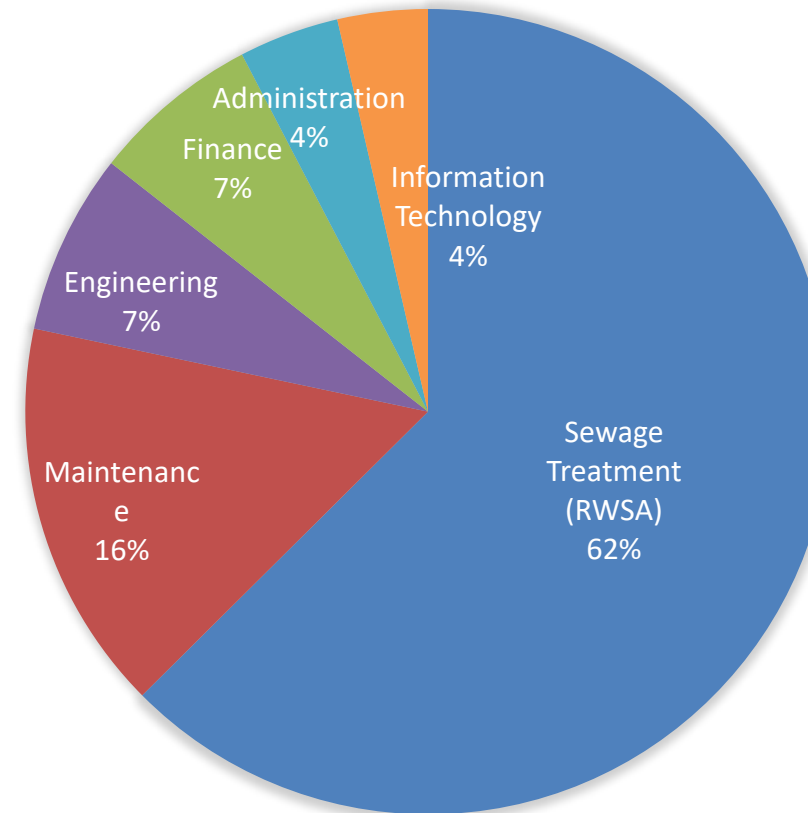
Current O&M Expenses (FY 2019)



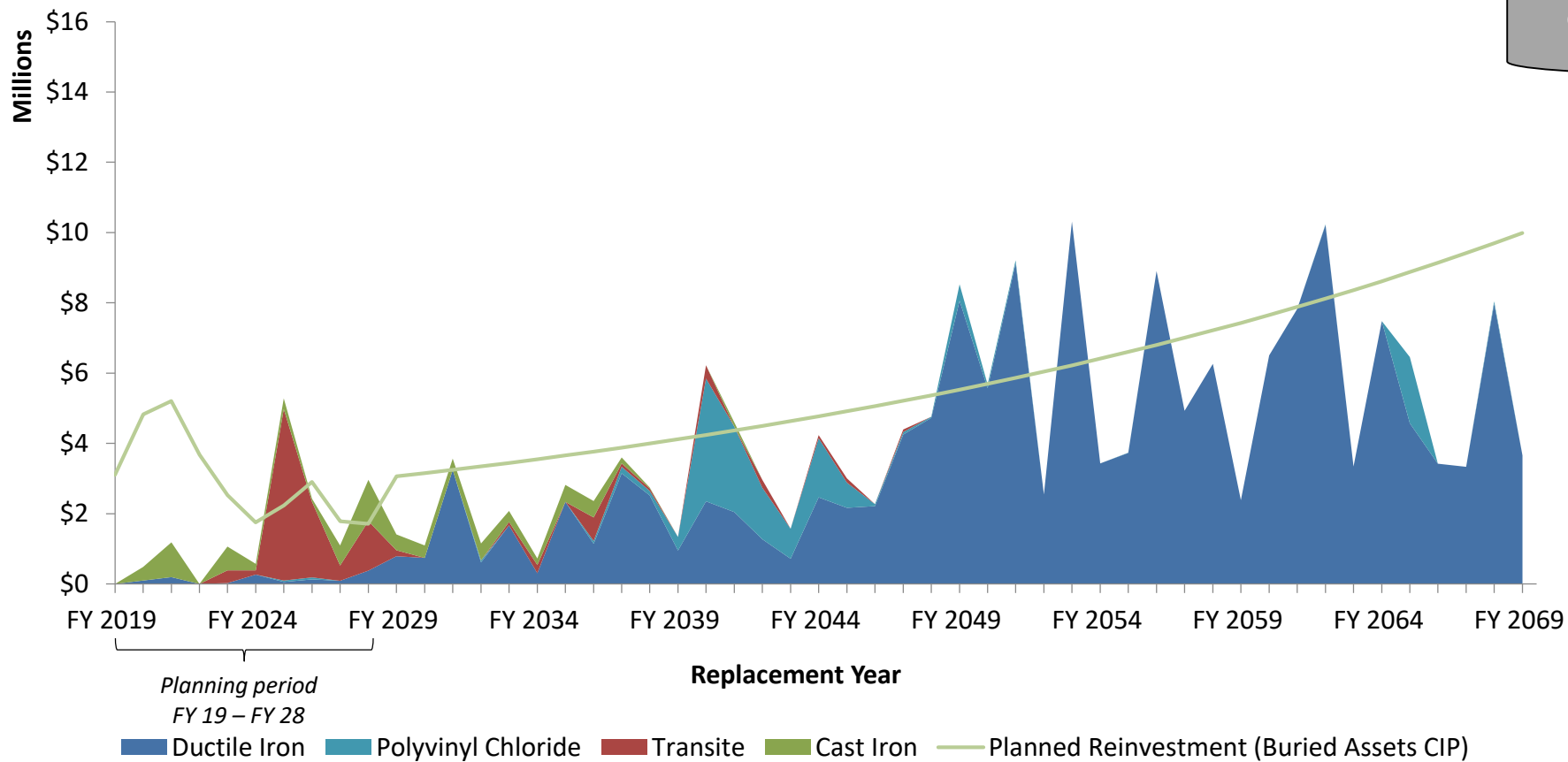
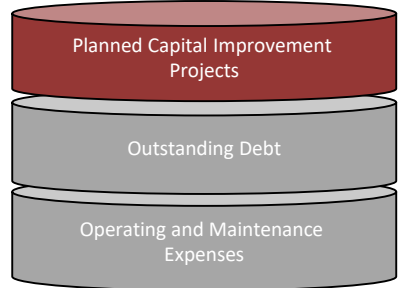
Water
(\$15.22 million total)



Sewer
(\$11.83 million total)



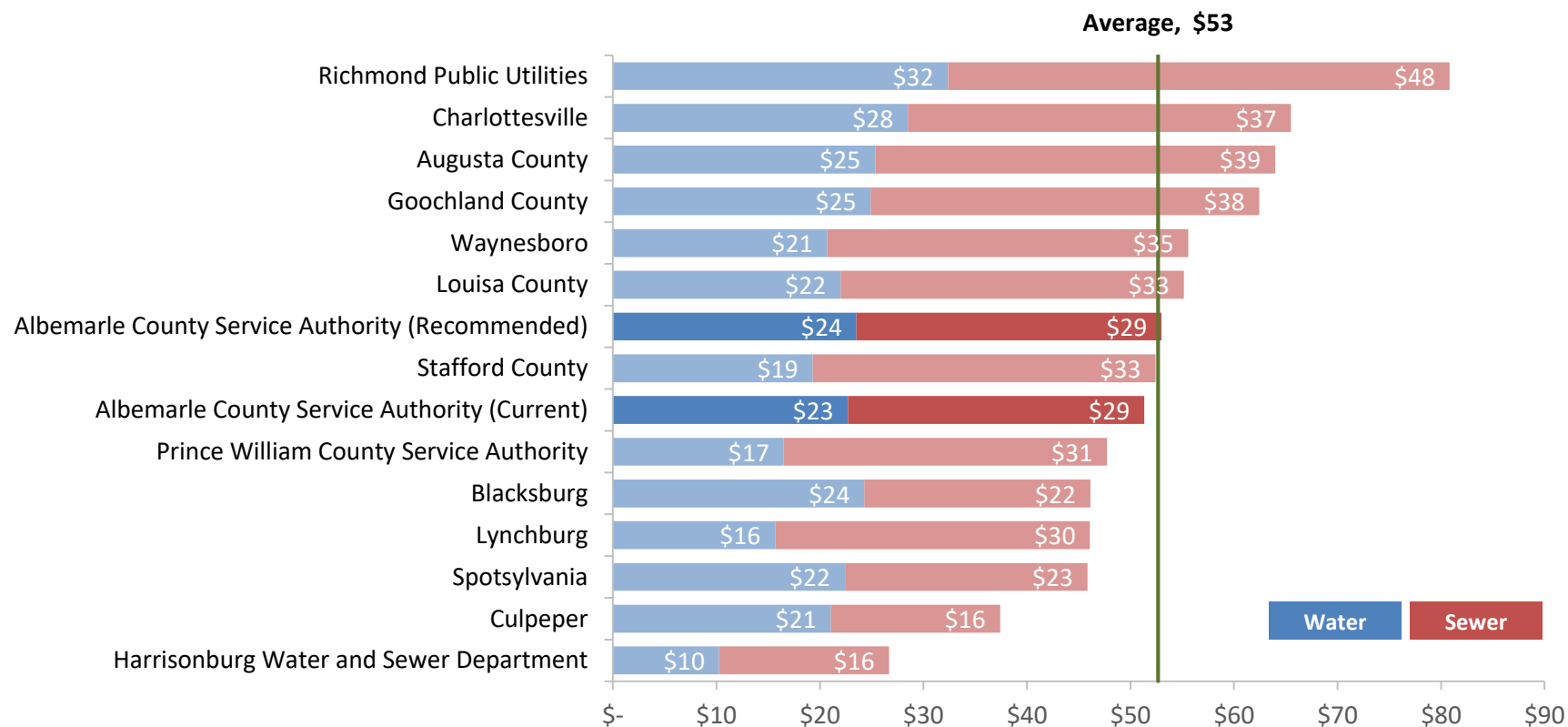
Water Repair, Renewal & Replacement (3R) Reserve



In millions	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Recommended 3R Reserve Contribution	\$0	\$0	\$0	\$0	\$0

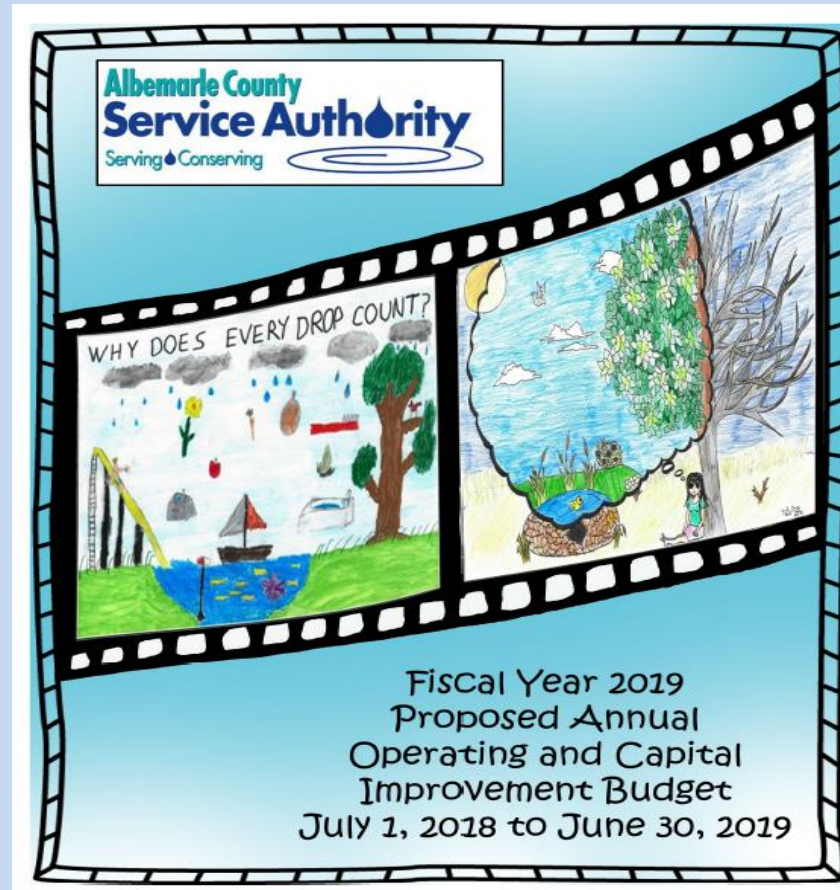
Assumes useful life of 60 years and replacement cost per linear foot varying by diameter

FY 2019 Combined Monthly Bill Comparison



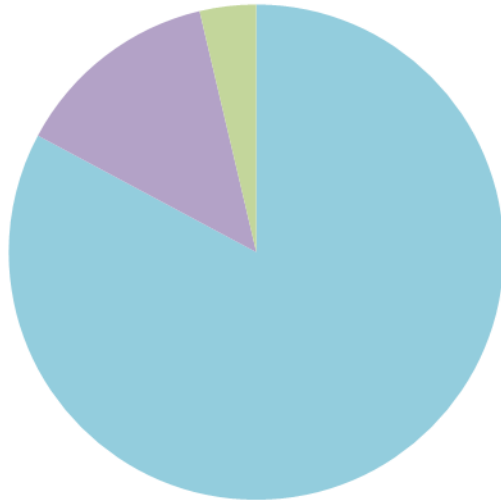
5/8 inch meter and 3,300 gallons of usage (median for ACSA customers)

Fiscal Year 2019 Adopted Budget & Rates



Revenue Streams

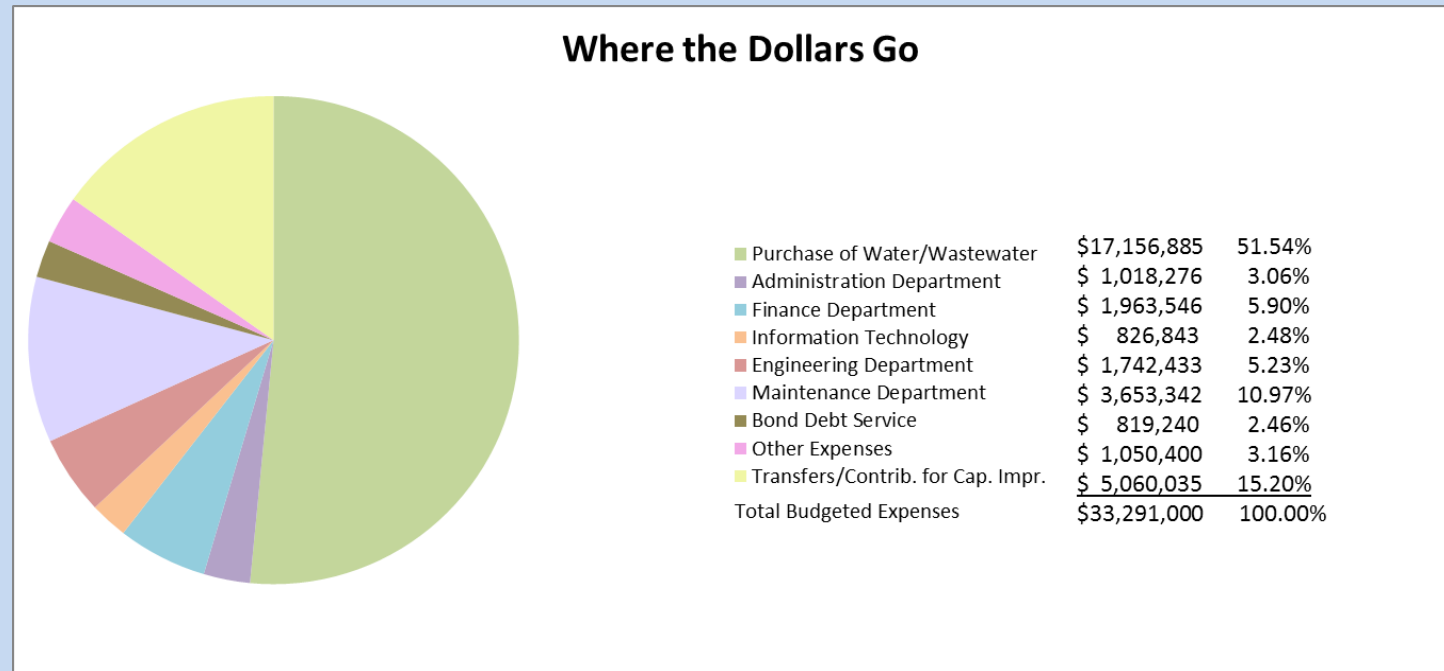
Where the Dollars Come From



Water/Sewer Charges	\$27,566,000	82.80%
System Connection Charges	\$ 4,500,000	13.52%
Other Revenues	<u>\$ 1,225,000</u>	<u>3.68%</u>
Total Budgeted Revenues	\$33,291,000	100.00%

Expenses

- Purchased Water/Wastewater
 ☐ \$17,156,885
- Operating Departments
 ☐ \$ 9,204,440
- Capital Improvements/Non-Operating
 ☐ \$ 6,929,675



Water and Sewer Rates- FY 2019

Adopted

The proposed increase in monthly user water and sewer rates is due to:

- RWSA Overall Wholesale Rate Increase of 10.4%;
- Total Operating Budget Increase of 5.9%

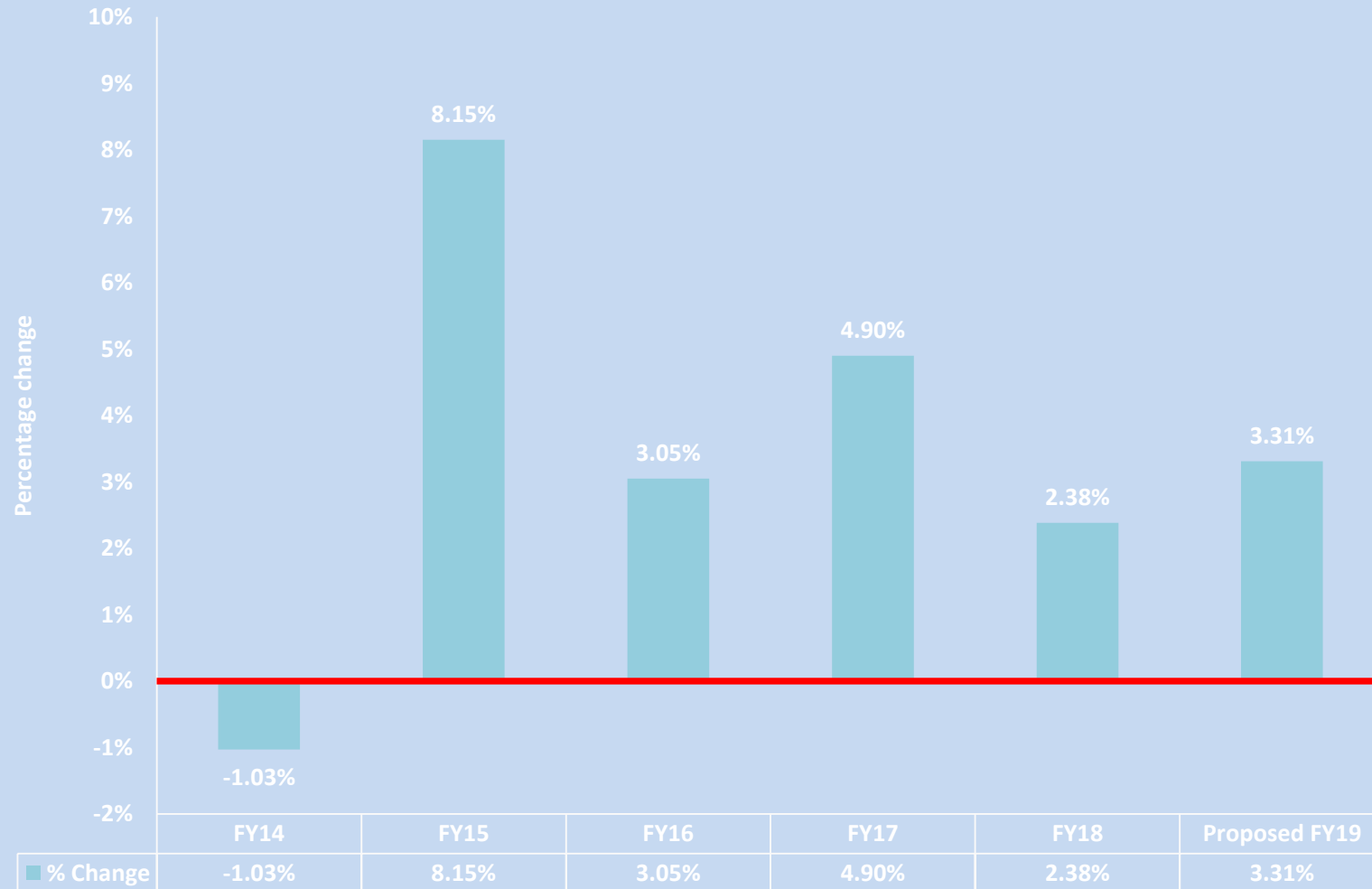
ACSA Water and Sewer Monthly User Rates

	FY 2018	FY 2019	% Change
Service Charge	\$ 7.92	\$ 8.16	+3%
Volume Charge - Single-Family Residential (per 1,000 gallons)	4 Tiered Rates – Incentive for Water Conservation		
Level 1 (0-3,000 gallons)	\$ 4.11	\$ 4.27	+4%
Level 2 (3,001-6,000 gallons)	\$ 8.22	\$ 8.55	+4%
Level 3 (6,001-9,000 gallons)	\$12.33	\$12.82	+4%
Level 4 (over 9,000 gallons)	\$16.44	\$17.10	+4%
Multi-Family/Non-Residential (per 1,000 gallons)	\$ 7.93	\$ 8.25	+4%
Sewer/All Users (per 1,000 gallons)	\$ 8.67	\$ 8.93	+3%

Sample Monthly Combined Bill

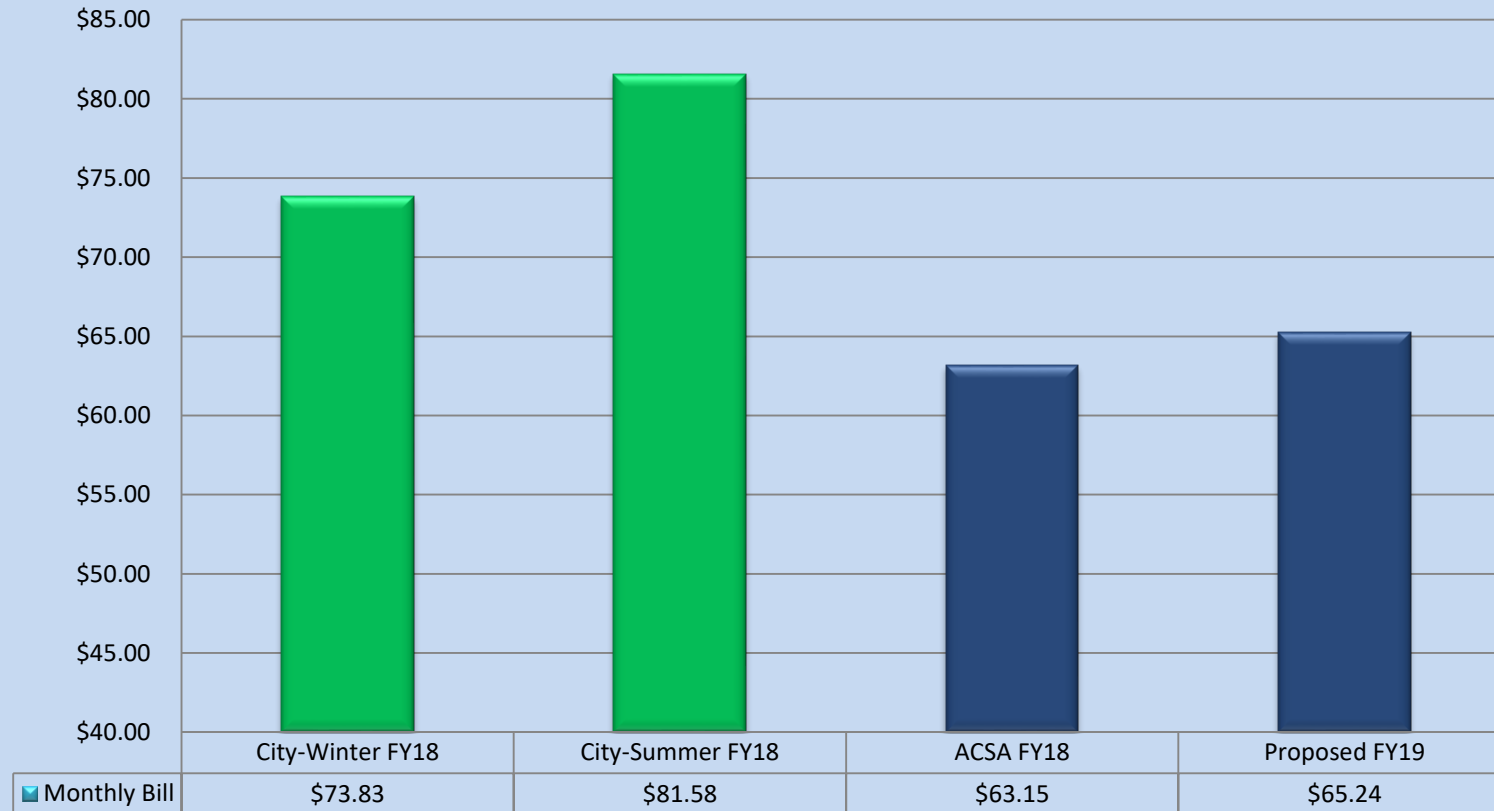
Combined Water and Sewer	Meter Size	Monthly Usage (gallons)	Current Bill	Recommended FY 2019 Bill	Monthly \$ Increase	Monthly % Increase
Single-Family						
Minimal User	5/8"	1,200	\$ 23.25	\$ 24.00	\$0.75	3.23%
Small User	5/8"	2,500	\$ 39.88	\$ 41.16	\$1.28	3.21%
Median	5/8"	3,400	\$ 53.02	\$ 54.75	\$1.73	3.26%
Large User	5/8"	6,200	\$ 101.13	\$ 104.55	\$3.42	3.38%
Excessive User	5/8"	7,700	\$ 132.63	\$ 137.18	\$4.55	3.43%
Multi-Family/Non-Residential						
Multi-Family	1"	33,700	\$ 574.64	\$ 594.65	\$20.01	3.48%
Com. (Offices)	1"	6,300	\$ 119.80	\$ 123.91	\$ 4.11	3.43%
Com. (Other)	5/8"	4,700	\$ 85.94	\$ 88.91	\$ 2.97	3.46%
Industrial	1 ½"	16,500	\$301.33	\$311.71	\$10.38	3.44%
Institutional	5/8"	13,000	\$ 223.72	\$ 231.50	\$ 7.78	3.48%

Annual Change in Average Residential Customer Bill



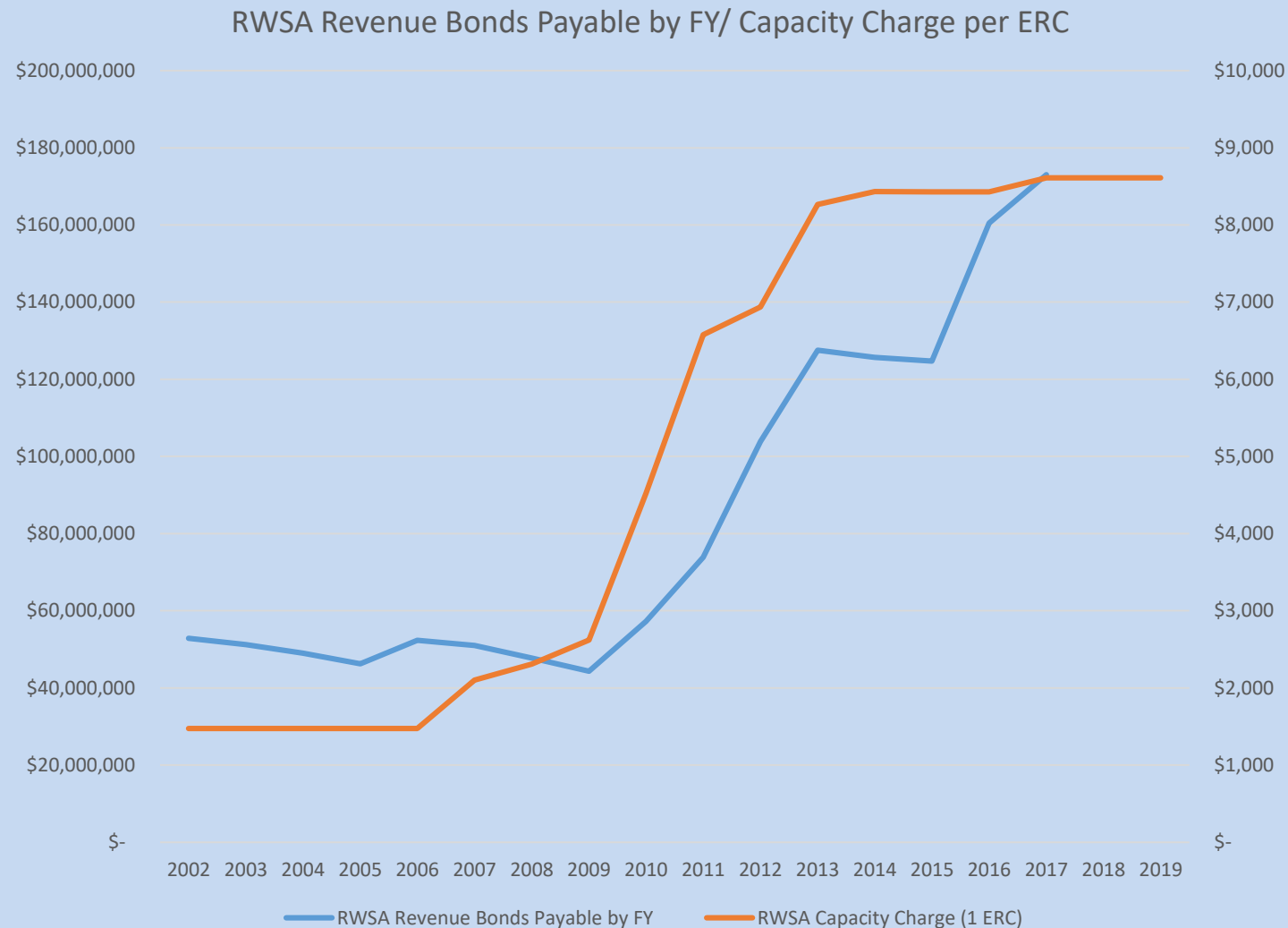
ACSA/City of Charlottesville Comparison

Customer Water/Wastewater Bill (4,000 gallons)



Assuming the details noted above, an ACSA customer's bill at the FY 19 proposed rates, would be 12% - 20% less than a comparable bill from the City (using the most current rates available or FY 18), plus the City charges a 10% Utility tax in addition to the monthly bill on consumption (not reflected in the City's bill above).

Revenue Bonds Payable (RWSA) compared to “Capacity Charges” – New Development Connection Fees



Growth Paying for Growth

- Formalization of “Growth Paying for Growth” policy and establishment and accounting of reserves to fund growth related expenses
- Identification of growth related expenses/capital projects
 - Debt service costs passed on to ACSA for growth related projects from RWSA
 - Growth related capital project costs incurred under the ACSA’s CIP program.
- Updated policy will further enhance transparency related to changes in different ACSA reserves
 - Operating
 - 3R
 - RWSA Capacity Charge Reserve – Water/Sewer
 - ACSA System Development Charge Reserve – Water/Sewer
 - New Development Connection Fee Per ERC (equivalent residential unit) - \$13,370

Albemarle Water...a Great Value



1 cent



2.5 Gallons of ACSA Water

A little of what the ACSA does



Meter Reading
and Billing
Operations



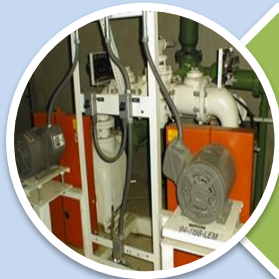
Closed Circuit
Televising
Operations



Installation,
Inspection,
Maintenance and
Repair of
Infrastructure



Plan Review and
Project
Management



Maintain Storage
Tanks, Pump
Stations, and
Pressure-
Reducing Vaults



Backflow
Prevention and
Fats, Oils, and
Grease
Programs

Our Conservation Efforts



Toilet Rebate Program-

- We rebate our customers up to \$100 for each toilet they replace with a low-flow toilet. Since 2002, we have rebated and recycled > 5,500 water-guzzling toilets.



Rain Barrel Rebate Program-

- Since 2009, the ACSA has offered a \$30 Rain Barrel Rebate to its customers. To-date we have rebated > 500 rain barrels.



Water Conservation Kits-

- We offer our customers free water conservation kits. These kits include faucet aerators, shower heads, diverters, toilet tank bags and helpful conservation tips and information. Due to our conservation efforts, a recent study found that our customers were below the national average for residential water use.



Leak Detection Program-

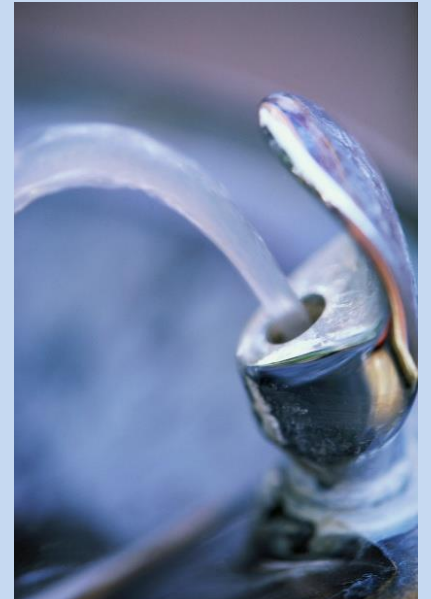
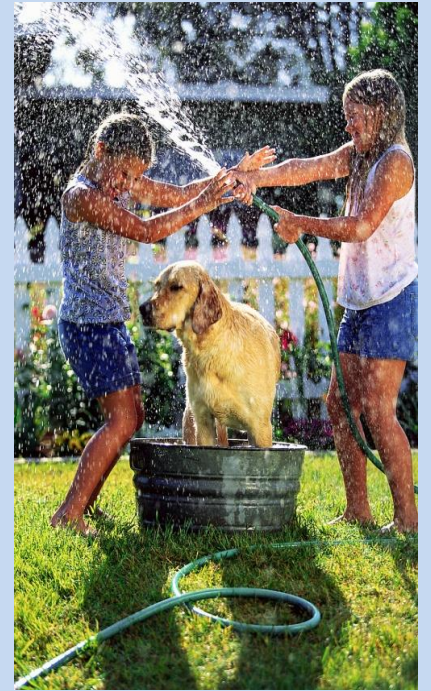
- We own 50+ data loggers which can be placed throughout our system. This is a proactive approach to reduce system water loss. Since the program has kicked off, numerous leaks have been detected and repaired. One leak alone was estimated to have saved over 600,000 gallons of water.

ACSA- Major Project Schedule

Best Practices Review- Held in February	CMMS- Organizational Work Order/Asset Management Software (Computerized Maintenance Management System)
Succession Plan- February Adoption	Vulnerability Assessment Emergency Planning- In the CIP/Budget, Emergency Operations and Response Plans and Policies
Capital Improvements Program (CIP) - June Adoption	Facility Master Plan/Project- Pantops Headquarters Property at Avon St
Rate Study Workshop- Held in May	Strategic Plan 2013-18 – 5 Year Plan Completion
AMI Feasibility Study – Advance Metering – June to October	New Strategic Plan 2019- Process Discussion for January Start
Budget & Rates- June 21 adoption; effective July 1	Wholesale Metering Project- RWSA- Implement Read – August; Part of Water Supply Plan and Cost Allocation
Completion of Departmental SOP's	Urban Water Supply Plan Projects- CIP- RWSA
Drought Management and Water Emergency Review- Rules & Regs & County Code Updated; Policies debrief	Crozet Water Supply Projects- RWSA

We're there to make sure your water is:

- **Safe to drink!**
- **There when you need it!**
- **There for the firefighters!**
- **There for the future!!**





Lots of people are working at the ACSA to make sure:

- Water is flowing from our pipes to your house
- And flowing from your pipes into the sewers
- Day or Night
- Weekends and Holidays





Albemarle Water

- Safe
- Clean
- Reliable



Dear ACSA Customer,

*Clean, safe, reliable water is
a priority for you and for us.*

We work to deliver the highest quality water to customers across the County and we have made significant investments that ensure efficient water/wastewater systems and excellent customer service. For example, an **advanced water treatment granular activated carbon (GAC) filtering system is now in operation** that provides additional safeguards and provides high quality drinking water. Investments such as these incur costs which we, in turn, must pass on to our customers.

The good news is that the average residential customer—and about 90% of our customers are single-family residential users—will incur a modest increase this coming year of only \$1.73 a month, a sum that varies according to how much water is consumed and how much waste water is used. This increase will cover not only the cost of advanced filtering and quality systems, but also support operational services and system maintenance. **There is no doubt that ACSA water is a good value.** Even with the proposed rate increase, 2.3 gallons of ACSA water costs just one cent!

We all continue to read about water problems in other parts of the country caused by aging mains and pipes creating poor water quality. **Here in Albemarle County, our water line assessment, maintenance, replacement and treatment programs ensure reliable water quality.** In fact, nearly 60% of our water and waste water mains are less than 25 years old with anticipated useful life spans of 60 years. An annual capital improvements budget of over \$6.1 million ensures timely replacement of aging pipes and mains so that water quality continues to meet or exceed all regulatory requirements.

For your convenience, we include on the back page our proposed rate schedule for the coming year. Additional information about the operating and capital improvements budgets is available at serviceauthority.org. The ACSA Board of Directors has scheduled a public hearing on the budget and this coming year's rates for **June 21st at 9:00 AM**. You are invited to attend to learn more, or send us your comments.

Sincerely,



Gary O'Connell
Executive Director



CHECK OUT
OUR ANNUAL
WATER QUALITY
REPORT, PAY
BILLS, AND
LEARN MORE
ABOUT ACSA AT
ServiceAuthority.org

ACSA Water & Sewer Monthly User Rates

	FY 2018	FY 2019	% inc.
SERVICE CHARGE	\$7.92	\$8.16	3%
VOLUME CHARGE / Single Family Residential (per 1,000 gallons)			
Level 1 (0-3,000 gallons)	\$4.11	\$4.27	4%
Level 2 (3,001-6,000 gallons)	\$8.22	\$8.55	4%
Level 3 (6,001-9,000 gallons)	\$12.33	\$12.82	4%
Level 4 (over 9,000 gallons)	\$16.44	\$17.10	4%
Multi-Family/Non-Residential	\$7.93	\$8.25	4%
Sewer/All Users	\$8.67	\$8.93	3%

Albemarle County Service Authority (ACSA) was created by the Albemarle County Board of Supervisors originally to service Crozet. Today, seventy-six employees provide water and sewer services to 72,800 residents in just over 19,600 homes and businesses across urban Albemarle County, Crozet, and Scottsville. A six-member governing board, representing Albemarle County's six magisterial districts, guides strategy, establishes policy, and oversees the Executive Director who is responsible for day-to-day operations.

CONTACT
board@serviceauthority.org

Budget Highlights

- ACSA rates are consistently lower than the statewide median for residential water and sewer, and compare favorably with those of the City of Charlottesville.
- Over the past five years, the rate increases have averaged 3.49%.
- ACSA adds 1-2% percent new customers annually—that means more water delivered through a larger infrastructure.
- Our water distribution system is made up of 345 miles of interconnected pipes, through eight water pumping stations, eight water storage tanks and 2,590 fire hydrants.
- We encourage conservation of water: the less water a household uses, the lower the rate.
- Our budget is trim: 61% of our operating budget goes directly to the purchase of water and the expense of wastewater treatment.
- ACSA has a "growth pay for growth" approach, so new development pays its fair share for new water and sewer services.

