

MEMORANDUM

To: Board of Directors
From: Gary W. Fern, P.E., Executive Director
Date: February 11, 2010
Re: FY 2010 Capital Improvement Program (CIP)
cc: James M. Bowling, IV

Attached is a CIP Report for February 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 construction phase of the Office Parking Lot Paving has been moved to FY 2011.
2. The design phase of the West Leigh Water Williston and Emerson Drive Project has been extended to March 2010.
3. The design phase of the Ashcroft Pump Station #1 Project has been extended to June 2010.
4. The design phase of the Berwick Road Water Main Replacement Project has been extended to March 2010.
5. The design phase of the Meadow Creek Drainage Basin Sewer Rehabilitation has been extended to March 2010.
6. The design phase of the SCADA System Project has been extended to May 2010.

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 2010 3R Fund for the Buckingham Circle Water and Sewer Project, Meadow Creek Drainage Basin Sewer Project, North Fork Regional Pump Station Project, Northfields Phase 4 Sewer Project, and the Canterbury Hills Water Main Replacement Project.

GWF/anw/dmg

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

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

- c) **West Leigh Drive Water Replacement (Account Code 314-000):** All water mains have been installed and all services have been switched to the new system. The pavement repair requires correction and a final inspection will be forthcoming. A final inspection of the project is scheduled for December 12, 2008. A change order is forthcoming for repair work to the RWSA water main crossing of Ivy Creek. RWSA will reimburse the ACSA for the cost of the change order.

The contractor is working on the final punchlist. The change order for the RWSA creek crossing has been executed. The contractor has submitted a proposal for correcting the pavement repair and it is being reviewed.

Faulty pavement repair remains to be corrected by the contractor. The Ivy Creek repair for RWSA is scheduled for the week of February 16, 2009.

The Ivy Creek crossing repair for RWSA has been completed. We have received a proposal from the contractor for the correction of the faulty pavement repair and the details are being finalized. Minor punchlist items remain to be completed.

The ACSA and contractor have come to an agreement, in conjunction with the West Leigh Property Owners Association Section 1, for correction of the faulty pavement repair.

We are awaiting finalization of the formal agreement between the contractor and Homeowners Association concerning the final paving.

The formal agreement between the Contractor and the Homeowners Association has been finalized. The final punch list is being checked and we are awaiting close-out documents.

The contractor is working on a revised final punchlist and the close-out documents. RWSA has been invoiced for the Ivy Creek change order.

The contractor has completed the final punch list. Some final close-out documents remain to be submitted.

The final close-out documents are under review. The as-built plan remains to be completed by the consultant.

Contractor has paid his contribution to the West Leigh Homeowner's Association paving project. As-built plans remain to be completed.

The final change order balancing quantities has been signed and we are awaiting the final pay application from the contractor. The ACSA inspector is marking drawings for the consultant to use in creating the as-built plans.

The final pay application for the contractor has been processed.

As-built notes have been sent to the consultant to prepare the final record drawings.

d) West Leigh Williston & Emerson Drives (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.

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.

- 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.

- 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.

- 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.

- 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.

- 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.

- 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.

- 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 mile stone 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.

- 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.

- 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.

- o) 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.

- p) **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.

- q) **Northfields Sewer Phase 4 (Account Code 359-000)**: One easement remains to be obtained before the Erosion & Sediment Control Permit can be finalized. Bids will be advertised on November 30, 2008 and will be opened on January 6, 2009. All revised easements have been obtained

and the Erosion & Sediment Control Plan was resubmitted to the County for final approval. A pre-bid meeting is scheduled for December 16, 2008.

Eleven bids were received on January 6, 2009 and Fielder's Choice Enterprises, Inc. was the apparent low bidder. A Board authorization request is proposed for this project.

A preconstruction conference is scheduled for February 25, 2009. We anticipate construction to begin in mid to late March.

The preconstruction conference was held on February 25, 2009 and the Notice to Proceed date was set at March 23, 2009. The property owners in the project area have been notified.

Work began on the project March 23, 2009. Access to the bore pit area has been established and we anticipate the bore under the railroad will be initiated at the end of April 2009.

The bore subcontractor is set up, but delayed due to weather. The sewer main parallel to the railroad track has been installed and tested.

The initial bore attempt under the railroad did not meet the tolerances in the contract and was abandoned. The consultant has revised the bore location and raised the starting elevation. Revised drawings have been provided to the Contractor. Gravity main work is on hold pending the bore under the railroad.

A new boring subcontractor has mobilized and we anticipate the second attempt of the railroad bore will begin on July 8, 2009.

The railroad bore has been completed. We anticipate work will resume on the remaining gravity system within the next two weeks.

Approximately 50% of the sewer mains have been installed. A revised deed of easement is being prepared for the area in the vicinity of the railroad bore.

Approximately 65% of the sewer mains have been installed. The revised sewer easement in the vicinity of the railroad bore has been executed and will be recorded in the next few days.

Approximately 90% of the sewer mains have been installed. Three property owners have been notified that they can connect to the new sewer.

All pipe has been installed with testing and restoration currently underway.

Pavement repair has been completed and other restoration is resuming following delays due to weather. Two manholes remain to be tested. A revised schedule has been requested from the contractor.

Construction is complete and connection letters have been sent to the remaining customers served by the project. Some restoration work remains, but it will have to wait until weather conditions improve. We have received a proposal from the consultant for completing the record drawings. A Board authorization is proposed for this project.

- r) **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.

- s) **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.

PCG/dmg

060806CIPMonthly021110

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

- a. City of Charlottesville CTS Operations Center (Scottsville): Water extensions to serve new administration and maintenance buildings for the city bus fleet on Avon Street Extended.
- b. Foothill Crossing Phase 1 (White Hall): Water and sewer main extensions to serve 16 single family homes southwest of Western Ridge Subdivision.
- 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. 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.
- j. 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.
- k. Joint Use Intelligence Analysis Facility (Rivanna): Water extension to serve office building and guard house east of the existing NGIC facility.

Capital Improvement Program		Acct. #	Percent Growth	PM	2009 Forecast	2010 Forecast	2008	2008	2008	2008	2008	2008	2009	2009	2009	2009	2009	2009	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010
Proposed Project Schedule Worksheet February 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			0%	GF		128,000																								
Office Parking Lot Paving			0%	GF	70,000	90,000																								
Pump Station Upgrades to PLC's			0%	JL		160,000																								
AMR Test Program - Scottsville			0%	PG		200,000																								
Woodbrook Water Replacement	306-000		0%	JL	1,025,900																									
Ragged Mountain Water Phase II & III	310-000		0%	JL	286,300	150,000																								
St. George Avenue - Buck Road Water Main Replacement	311-000		0%	GW		462,400																								
Ashcroft Water Improvements	312-000		0%	TG		211,200																								
Valve Insertion			0%	JL		81,200																								
West Leigh Drive Water Replacement	314-000		0%	TG	842,200																									
West Leigh Water Williston and Emerson Dr.	315-000		0%	TG																										
Ashcroft Pump Station #1			0%	TG		15,000																								
Owensville Rd Water Extension	317-000		100%	TG	326,900																									
Crozet Streetscape Water Extensions	318-000		100%	JL		53,500																								
Camelot PRV	319-000		0%	JL																										
Berwick Road Water Main Replacement	320-000		0%	JL		75,000																								
Canterbury Hills Water Main Replacement	321-000		0%	JL		144,300																								
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																								
Scottsville Phase I water (Poplar & Hardware)	327-000		0%	JL	300,000																									
Scottsville Phase I Sewer (Poplar, Hardware & Warren)	327-000		0%	JL	380,000																									
Scottsville Phase II Sewer	326-000		0%	GW		58,200																								
Camp Holiday Trails Water Quality Evaluation Study	328-000		0%	JL		23,050																								
Buckingham Circle Water Main Replacement	330-000		0%	GW		122,400																								
Buckingham Circle Sewer	330-000		100%	GW		183,600																								
Engineering Department Renovation & Office Generator			0%	PG	75,000																									
Oak Hill Sewer Phase I	342-000		100%	GW	650,000																									
Boars Head Sewer Replacement	345-000		0%	TG	109,500	61,500																								
Redfields Pump Station			0%	TG		19,000																								
Glenmore Pump Station			0%	TG		11,000																								
Crozet Drainage Basin SSES (Replaces Pantops SSES)	348-000		0%	JL		148,400																								
Greenbrier Drive Extended Sewer Relining			0%		140,800																									
Berkeley Phase II Sewer Relining			0%		252,100																									
Greenbrier Heights Sewer Relining			0%		235,200																									
North Fork Regional Pump Station	356-000		0%	TG	1,300,000	5,770,450																								
Meadow Creek Drainage Basin Sewer Rehabilitation	357-000		0%	JL		2,000,000																								
Northfields Sewer Phase IV	359-000		100%	JL	360,000	173,600																								
Shoppers World Water Main Relocation			0%	PG		176,800																								
Hollymead Water Main Replacement	369-000		0%	GW		376,000																								
Georgetown Green Sewer Replacement			0%	GW		109,400																								
SCADA System	377-000		100%	TG		150,000																								
Total Capital Projects to be appropriated in the Fiscal Year					\$ 5,479,060	\$ 12,016,300																								

In house construction
Engineering
Construction