

MEMORANDUM

To: Board of Directors
From: Gary W. Fern, P.E., Executive Director
Date: June 10, 2009
Re: 2009 Capital Improvement Program (CIP)
cc: James M. Bowling, IV

Attached is a CIP Report for June 2009, 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 Woodbrook Water Replacement Project has been extended to June 2009.
2. The construction phase of the Camelot PRV Vault Project has been extended to June 2009.
3. A design phase has been added to the in-house projects: Hollymead Water Main Replacement and Georgetown Green Sewer Replacement.
4. A design phase has been added to the Meadow Creek Drainage Basin Sewer Rehabilitation Project.

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 Meadow Creek Drainage Basin Sewer Rehabilitation Project.

GWF/dmg

Albemarle County Service Authority (ACSA)
Capital Improvement Project Report
June 2009

- a) **Ragged Mountain Phases 2 & 3:** Two easements remain to be obtained. The bid advertisement date is tentatively scheduled for January 4, 2009. One easement remains to be obtained from the University of Virginia Foundation. They will be acting on our offer at their December 11, 2008 Board meeting.

All easements have been acquired. The project was advertised for bid on January 4, 2009, with a pre-bid meeting scheduled for January 21, 2009. Bids will be opened on February 3, 2009.

Sixteen bids were received on February 3, 2009 and Commonwealth Excavating, Inc. was the apparent low bidder. A Board authorization request is proposed for this project.

The Standard Form of Agreement has been executed and a preconstruction conference will be scheduled in the next week. We anticipate the contractor will begin work in March.

The Notice to Proceed has been set for April 20, 2009. Construction will begin at that time.

Construction is underway and approximately 30% of the pipe has been installed.

Approximately 75% of the pipe has been installed.

- b) **Woodbrook Water Replacement:** Approximately 94% of the water mains have been installed. Approximately 130 water services have been switched over to the new water main. Approximately 164 water services have been switched over to the new water main. Only the Clark Lane water main and the sewer extension remain to be installed.

The contractor is currently working on the Clarke Lane connection. Approximately 210 water services have been switched over to the new water main.

All the water mains and services have been installed and are in operation. Work has begun on the sanitary sewer extension.

Work on the water and sewer has been completed. Final restoration is underway. Final surface paving remains to be completed.

A revised deed and plat have been sent to the owner of the Shopping Center. Final overlay of surface treatment remains to be completed.

We have obtained the revised deed of easement from the Shopping Center owner. Weather has delayed final overlay of surface treatment. We anticipate it will be completed before the end of May.

The final surface treatment has been scheduled for the week of June 8, 2009.

- c) **Camelot PRV Vault:** The easement area has been staked. Meetings have been held with the power company and the crane company.

The tap for the water main connection to the RWSA water main has been completed. Excavation for the vault is scheduled to begin April 13, 2009.

The vault has been set in place and the pipeline work is proceeding.

The pipelines have been installed and are scheduled to be tested the week of June 8, 2009. Final connection to the RWSA water main will follow completion of the testing.

- d) **Scottsville Phase 1:** The contractor is currently working on the sewer main in Hardware Street. The ACSA has discussed with the contractor bringing in a second crew to increase production. The contractor has brought in a second crew to help pick-up the pace on the project. An ACSA inspector will be taking over the daily inspection duties, effective December 12, 2008. A revised schedule has been received from the contractor showing a final completion date of February 11, 2009.

The sewer work has been completed on Hardware Street. The contractor has two crews working on Poplar Spring Road.

All of the sanitary sewer has been installed and all the water mains have been installed. Final paving is scheduled to take place February 12th and 13th.

Work on the water and sewer has been completed. The contractor is working on punchlist items for VDOT and the Town of Scottsville.

Final punchlist items remain to be completed for VDOT. The contractor has been given a deadline of April 17, 2009 to complete this work.

The contractor has completed the punchlist items. We are awaiting submission of the close-out documents.

- e) **Owensville Road Water:** The contractor has resumed construction with the alignment of the water main shifted into the pavement to avoid conflicts with the fiber optic cable. A claim for the delay expenses has been sent to Embarq's insurer. The project is approximately 85% complete. Embarq has denied our claim for additional expenses, related to the unmarked fiber optic cable.

The water mains have been installed and filled in preparation for making service taps and testing.

Construction is complete and all the property owners have been notified that public water service is available.

Close-out documents have been provided to the contractor and final change orders are in process. The four homeowners who committed have connected to the new water main.

Waiting on the final two close-out documents to be submitted, so we can make final payment.

The final payment is currently being processed and the project is completed.

- f) **West Leigh Drive Water Replacement:** 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.

- g) **West Leigh Williston & Emerson Drives:** 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.

- h) **Oak Hill Sewer Phase 1:** 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.

- i) **Boar's Head Inn Sewer Replacement:** 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.

- j) **Northfields Sewer Phase 4:** 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.

- k) **North Fork Regional Pump Station:** 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.

- I) **Red Hill Water System:** The water main installation is complete and four services remain to be installed. Plumbing contractors have submitted prices for connecting the individual customers. The subcontractor has applied for the building permit for the well house. A Board appropriation request is proposed for this project. The plumbing subcontractor has begun installing service lines in preparation for switching connections over to the new system. ACSA forces are finishing restoration along Red Hill School Road. The footings for the well house have been poured. This project will be discussed as an Agenda item.

All service lines are ready to be switched to the new system, once it becomes operational. The well house is under construction and the hydropneumatic tank is scheduled for delivery at the end of January. The electrical equipment has been purchased and will be installed by RWSA once the building is under roof and secure.

The hydropneumatic tank has been set in place and the chemical feed pumps have been ordered. The roof and siding remain to be installed on the well house before internal piping work can begin.

The siding and roofing of the well house are complete. The hydropneumatic tank has been painted. ACSA and RWSA personnel will meet to coordinate the work inside the well house. Requests for proposals on the security fence have been sent to contractors.

The contractor is working on punchlist items for the well house and site. RWSA personnel are currently installing the electrical components in the well

house. The fence proposals have been received and evaluated. Four easements remain to be obtained. A Board authorization request is proposed for this project.

The internal plumbing has been completed by the ACSA, and the electrical work has been completed by RWSA. We are waiting for the final power hook-up to complete the work on the controls. The fence is expected to be installed the week of May 11, 2009.

The fence installation is complete. We are still waiting for Appalachian Electric Power to provide the final power hook-up. Four easements are still outstanding: Simpson, Messina, Forbes and McLaughlin. DEQ may consider granting additional funds to the ACSA to help with the cost of the project.

PCG/dbh

060806CIPMonthly060909

Albemarle County Service Authority (ACSA)
Active Private Development Projects
June 2009

- 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. Hyland Ridge Offsite Sewer (Rivanna): A sewer main extension to serve 97 single family detached homes on Pantops Mountain, adjacent to Ashcroft Subdivision.
- c. 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).
- d. Martha Jefferson Hospital Phase 1 (Rivanna): Water and sewer main extensions to serve a new 176 bed replacement hospital on Pantops Mountain.
- e. NGIC Expansion Phases 1&2 (Rivanna): Water and sewer extensions to serve two office buildings east of the existing NGIC facility.
- f. **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.**
- g. 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.
- h. 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.
- i. 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.
- j. Science & Technology Classroom Building at PVCC (Scottsville): Water extension to serve new classroom building at Piedmont Community College.
- 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		Percent	PM	2009	2010	2008	2008	2008	2008	2008	2008	2009	2009	2009	2009	2009	2009	2009	2009	2009	2009	2009	2010	2010	2010	2010	2010	2010	
Proposed Project Schedule Worksheet	June 2009	Growth		Forecast	Forecast	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Ragged Mountain Water Phase I		0%	JL																										
Ragged Mountain Water Phase II & III		0%	JL	286,300	150,000																								
St. George Avenue - Buck Road Water Main Replacement		0%			462,400																								
Camp Holiday Trails Water line		0%	GW	252,700																									
Office Parking Lot Paving		0%	GF	70,000	90,000																								
Crozet Streetscape Water Extensions		100%	JL		53,500																								
Buckingham Circle Water Main Replacement		0%			122,400																								
Canterbury Hills Water Main Replacement		0%			144,300																								
Pump Station Upgrades to PLC's		0%			160,000																								
SCADA System		100%			150,000																								
Facility Improvements - Maintenance Shop/Main Office		0%			128,000																								
Berwick Road Water Main Replacement		0%			75,000																								
Woodbrook Water Replacement		0%	JL	1,025,900																									
Shoppers World Water Main Relocation		0%	PG		176,800																								
Camelot PRV		0%	JL																										
Hollymead Water Main Replacement		0%	GW		376,000																								
Scottsville Phase I water (Poplar & Hardware)		0%	JL	300,000																									
Ashcroft Water Improvements		0%			211,200																								
Owensville Rd Water extension (rev Est)		100%	TG	326,900																									
Glenmore Tank Study		100%			125,000																								
West Leigh Tank Study		100%			125,000																								
Hardware Street Water Main Extension		100%			512,300																								
Valve Insertion		0%			81,200																								
West Leigh Drive Water Replacement		0%	TG	842,200																									
AMR Test Program - Scottsville		0%			200,000																								
Greenbrier Drive Extended Sewer Relining		0%		140,800																									
Berkeley Phase II Sewer Relining		0%		252,100																									
Greenbrier Heights Sewer Relining		0%		235,200																									
Meadow Creek Drainage Basin Sewer Rehabilitation		0%			2,000,000																								
Boars Head Sewer Replacement		0%	TG	109,500	61,500																								
Scottsville Phase I Sewer (Poplar, Hardware & Warren)		0%	JL	380,000																									
Scottsville Phase II Sewer		0%			58,200																								
Ashcroft Pump Station #1		0%			15,000																								
Redfields Pump Station		0%			19,000																								
Glenmore Pump Station		0%			11,000																								
Georgetown Green Sewer Replacement		0%			109,400																								
Meadow Creek Basin SSES Phase 2		0%		60,360																									
Meadow Creek Basin SSES Phase 3		0%		160,700																									
Pantops Drainage Basin SSES		0%			148,400																								
Buckingham Circle Sewer		100%			183,600																								
Northfields Sewer Phase IV		100%	JL	360,000	173,600																								
North Fork Pump Station		0%		1,300,000	5,770,450																								
Total Capital Projects to be appropriated in the Fiscal Year																													
				\$ 6,827,660	\$ 11,993,250																								

In house construction
 Engineering
 Construction