

Stafford County Utilities Commission

Tuesday, June 14, 2022

**7:00 p.m.**

Board Chambers,  
1300 Courthouse Road  
Stafford, VA 22554

- I. Call to Order & Welcome New Members (Chris Edwards, Presentation)
  - A. Floyd Bundrant – Garrisonville District Representative
  - B. Benjamin Litchfield – Aquia District Representative
- II. Roll Call
- III. Approval of Meeting Minutes
  - A. March 8, 2022 Regular Meeting
  - B. March 29, 2022 Special Meeting/Public Hearing
- IV. Presentations by the Public
- V. Reports by Commission Members
- VI. Director's Report
  - A. 3R Report (Nathan Huber, P.E.)
  - B. Capital Projects (J. Scott Powell, P.E.)
- VII. Unfinished Business
- VIII. New Business
- IX. Adjournment



## Utilities Commission

Stafford County Government

June 14, 2022



The **MISSION** of the Department of Utilities is to provide sustainable water and sewer services within the Urban Services Area of Stafford County.



## Utilities Personnel – 162 employees

### Utility Operations – 6 divisions

Assistant Director – Mark Gundersen

#### Field Operations

- Inspection and maintenance of water and sewer lines
- Emergency Repairs

#### Facilities Maintenance

- Maintenance of vertical infrastructure
  - Tanks
  - Water Booster Stations
  - Sewer Pump Stations

#### Treatment Facilities

Water Treatment Facilities – Smith Lake and Lake Mooney

Wastewater Treatment Facilities – Aquia and Little Falls Run



JMB2

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Two Water Treatment Facilities – Smith Lake and Lake Mooney  
Two Wastewater Treatment Facilities – Aquia and Little Falls Run



Lake Mooney Water Treatment Facility



Aquia Wastewater Treatment Facility

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## Utility Operations Continued

### Engineering

Assistant Director – Nate Huber

- 3R – Rehabilitation, Repair, and Rebuild  
Program to renew aging infrastructure
- System Planning – Preparation of the water and sewer master plan to be consistent with the comprehensive plan
- Asset Management – Program to track the life cycle of infrastructure
- Development Review – Review and inspection program to ensure new infrastructure meets utilities design standards



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## 3R: Aging Facilities



- Treatment Facilities
  - Aquia Wastewater Treatment
    - Construction – 1978, Expansion - 2011
  - Little Falls Wastewater Treatment
    - Construction – 1991, Expansion – 2010
  - Smith Lake Water Treatment
    - Construction – 1991, Expansion - 2011
  - Lake Mooney Water Treatment
    - Construction – 2015
- 96 Sewer Pumps Stations
  - Average Age is 30 years old
- Parts of Facilities have been upgraded
  - Portions of all facilities are original construction
- Condition Assessments and 3R projects needed
  - Significant process, equipment, control, and structure rehabilitation
  - Allow Stafford County to meet changing regulations

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## Capital Construction

### Utilities Group

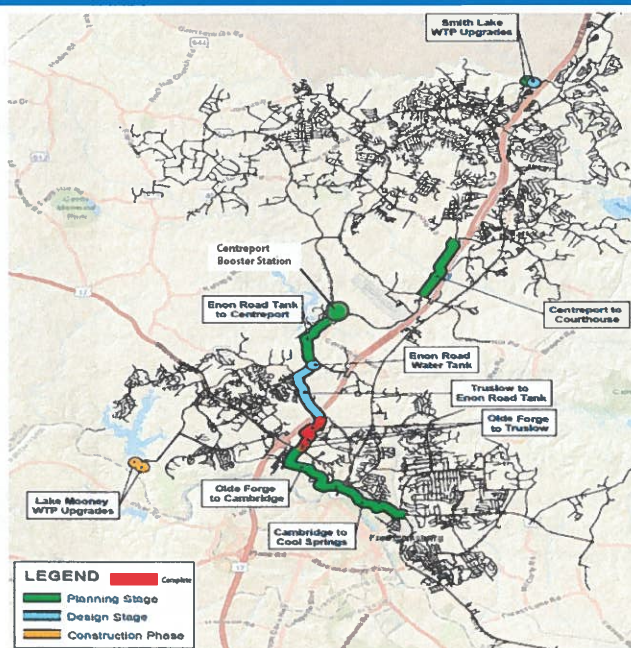
Director – Bryon Counsell

Program Manager – Scott Powell

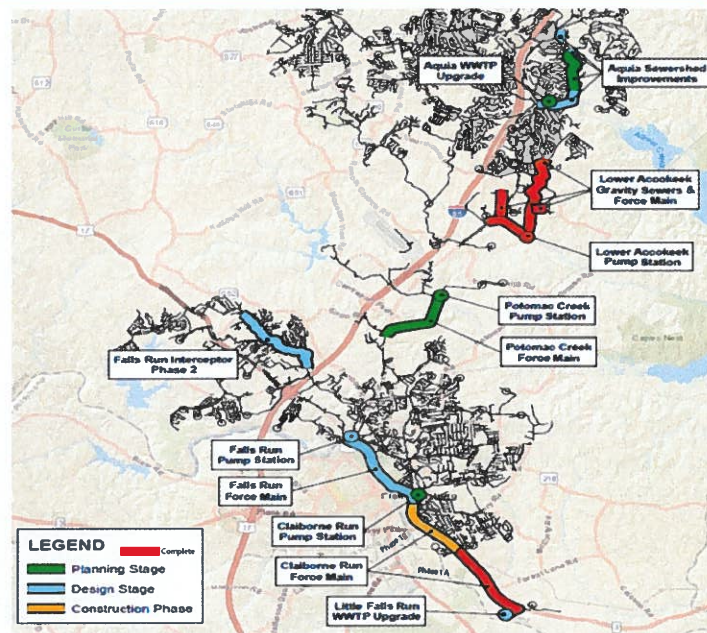
- Utilities is 1 of 3 Major Capital Projects Groups
- Responsible for new Capital Construction projects
  - Water and Wastewater Pump Stations
  - Water and Wastewater lines
  - Water Storage Tanks
  - Water and Wastewater Treatment Facilities
- Assist with system planning and preparation of the water and sewer masterplan



## Capital Infrastructure: Water



## Capital Infrastructure: Sewer

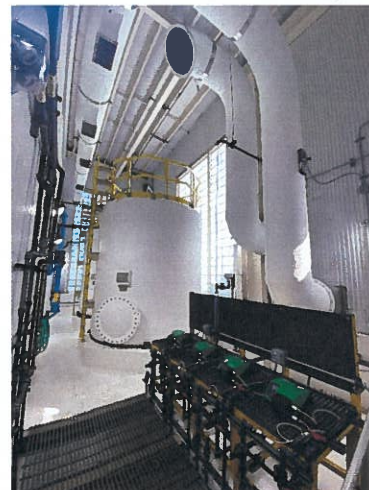


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## Utilities Enterprise Fund



- The Utilities Fund is a self supporting enterprise fund.
- Broken into 2 categories:
  1. Operating – Budget for Utility Operations
  2. Capital Projects
    - 10-year Capital Improvement Plan (CIP)
    - Focused on 3R and Capacity Expansion
- First 5 years of CIP is focused 3R and System Expansion
  - 2/3 of funding dedicated to 3R
  - System expansion focused on Centerport



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Stafford County Utilities Commission  
Draft Minutes – March 8, 2022

- I. Call to Order – Mr. Chris Edwards, Director of Utilities, called the meeting to order at 7:01 p.m.
- II. Roll Call – Members present included Mr. Greg Cox, Mr. Alan Glazman, Ms. Tiffany Epple, Ms. Nancy Sullivan, and Mr. Bill Tignor. Seats for the Aquia and Garrisonville Districts are vacant.
- III. Nomination for Chairman of the Utilities Commission 2022 – Mr. Tignor nominated Mr. Glazman as Chairman. Ms. Sullivan seconded the motion, which passed by a vote of 4-0.
- IV. Nomination for Vice Chairman of the Utilities Commission 2022 – Mr. Glazman nominated Mr. Cox as Vice Chairman. Mr. Tignor seconded the motion, which passed by a vote of 4 – 0.

Mr. Tignor asked for a moment of silence in remembrance of Ms. Mickey Kwiatkowski, recently deceased Utilities Commission member who represented the Aquia District and was a former County employee.

- V. Approval of the Minutes of the December 15, 2021 Meeting – Mr. Tignor motion, seconded by Mr. Glazman, and passed by a vote of 3 – 0 (with members not present at the December meeting abstaining from voting).
- VI. Presentations by the Public – no members of the public were present at the meeting.
- VII. Reports by Commission Members – Mr. Tignor asked about proposed rate hikes. Mr. Edwards noted that he would discuss that in his Director's Report; there were no rate hikes planned for 2022 but a 2.5% rate hike was proposed in FY2023. He noted that he met with the Board earlier in the day for the FY2023 Utilities Budget presentation and rate hikes were discussed.

No other Commission members provided a report.

- VIII. Director's Report – by Mr. Edwards including a Power Point presentation, which outlined the mission of the Department of Utilities "to provide sustainable water services within the Urban Services Area of Stafford County." He also discussed treatment facilities, pump stations, storage tanks, water booster plants, the number of hydrants (6,009), the population served (120k), maintenance holes (12,811), 717 miles of water lines, and 39,724 water customers, all served by 162 employees in the six Utility divisions (Field Operations, Facilities Maintenance, Treatment Facilities, Engineering, and the Utilities Enterprise Fund/Operating and Capital Projects).

Mr. Edwards introduced the newly hired Assistant Director of Operations, Mr. Mark Gunderson. Mr. Gunderson worked from 2001-2012 as a consultant in the private sector before spending 10 years working in Arlington then Alexandria as the Division Chief of Public Services.



Mr. Edwards introduced the newly promoted Assistant Director of Engineering and 3R Projects, Mr. Nate Huber. Mr. Huber has 15 years in engineering and construction in the private sector and worked for VDOT before being hired by Stafford County; Mr. Huber is a former member of the United States Marine Corps, he is a licensed engineer, and a 20 year resident of Stafford County.

In an update on the FOG program (Fats, Oils, and Grease), Mr. Edwards said that the program was up and running following adoption and support of the Board of Supervisors. He said the County spends several million dollars each year clearing drains clogged by fats, oils, and grease.

Staff is working towards the creation of reservoir protection overlay districts for prescribed buffers at the County's reservoirs; an ordinance must be approved by the Board of Supervisors and enacted to restrict activities at the County reservoirs.

Staff is also looking at increased pro rata fees wherein developers would be responsible for paying set costs for setting water lines, sewer lines, and water tanks, which the Board of Supervisors would have to approve.

Mr. Bryon Counsell, Director of Capital Projects, provided an overview of ongoing capital construction projects including the Claiborne Force Main, Phase 1B; and the Falls Run Force Main, which has been delayed due to issues with the National Park Service that may be close to a resolution. Other projects include the Falls Run Gravity Interceptor, Phase 2; the Lower Accokeek Gravity Sewer, Force Main, and Pump Station; upgrades to the Little Falls Run Wastewater Treatment Facility (a \$40 million project that will be partially funded by a DEQ grant); 342 Pressure Zone Upgrades (342-06) and (342-05); the Lake Mooney Water Treatment Plant Centrifuge and Sludge Thickener; and the Enon Road Elevated Storage Tank. Mr. Counsell noted that these were not all the projects in the County but a good representation of the larger projects underway.

Mr. Cox inquired about a park being located near the new Enon water tank. Mr. Edwards clarified that Musselman Park was at the opposite end of Enon Road from the water tank. He said the new tank was 90' to 100' high, it was a shorter tank and determination of what to do with the existing tank was still under consideration.

Mr. Glazman inquired about the impact of the January 6, 2022 snowstorm on utility facilities. Mr. Edwards said that the County lost power at all four plants; staff was out at 5:00 a.m. that Monday morning; telemetry went down and plants were without power until Thursday but had back-up generators, which kept operations going. Staff spent several days cutting trees, aiding stranded motorists, and helping in Aquia Harbour, one of the hardest hit areas in the County. Staff worked two, 12-hour rotating shifts; utility trucks escorted ambulances and helped motorists stranded on I-95. Mr. Edwards said he was proud of his staff for its storm response.



Mr. Tignor spoke about his time on the Utilities Commission and all the new improvements and construction taking place during his tenure on the Commission. He spoke about receiving a surplus tank from an Army base in Georgia. Mr. Counsell said that the tank had a plug in it, which turned out to be from a large caliber bullet hole that no one knew where it came from.

Mr. Nate Huber provided an update on 3R (rehab, repair, rebuild) projects in the County including the phases of the Ferry Farm Water Main Replacement project, which will take 3-5 years to complete. He noted that the pipes in Ferry Farm (not North Ferry Farm, which is newer) are some of the oldest in the County; Mr. Huber will provide pictures of some of the oldest pipes at the next meeting. All (or most) of the pipes in Ferry Farm are located in back yards which necessitates an agreement from each property owner prior to entering the property and performing the required work. Other subdivisions planned for rehabilitation are Chatham Heights and Clearview Heights in Falmouth. Mr. Tignor noted that there was a lot of rehabbing and redevelopment of houses in the Ferry Farm subdivision.

Mr. Huber detailed the process for inversion sewer lining, which has a \$2 million budget. The Stafford Lakes Pump Station rehabilitation is in the planning stages; final design is complete for the aerial crossing at the end of Peyton Drive with construction beginning 3-6 months out. The National Park Service paid for replacement of the line at Chatham Manor, which is complete with design efforts underway on the next segment of that project.

Mr. Cox asked about replacing components and if the County used standardized equipment. Mr. Edwards replied that it was hard with pumps and motors but electric controls were uniform in the system and at all the water and wastewater treatment plants. Mr. Cox asked if there was a stipulation in the contracts to use American-made products. Mr. Huber said there was a "buy American" clause in the advertisements and in bid packages although the centrifuges were made in Germany.

Next in his Director's Report, Mr. Edwards initiated a discussion about a possible change to the Commission's Bylaws to hold Commission meetings every other month and possibly during business hours (8:00 a.m. to 4:30 p.m.). Ms. Sullivan noted that she would not be available to meet during regular business hours. Mr. Tignor said he was flexible except when he was travelling. Ms. Epple said her schedule permitted her to be available afternoons or evenings. Mr. Edwards said that staff would try to be as flexible as possible, to give more advance notice if/when meetings were scheduled (or cancelled), and that with only five members on the Commission, attendance was crucial to maintain a quorum.

Mr. Edwards spoke about tours of the water and wastewater treatment plants for new or any members of the Commission noting that Mr. Tignor and Mr. Glazman attended tours in the past year. He said tours could be given on Saturdays if that would be easier given work schedules; that having Commission members tour the plants was good for staff morale and showed staff that others took an interest in what they were doing. Mr. Glazman said the tour was terrific.

- IX. Unfinished Business – Mr. Tignor asked how Stafford County’s utility rates compared to surrounding jurisdictions and if it was favorable. Mr. Edwards responded that there were 10 localities that were used in comparisons and with an average usage of 6,000 gallons for a family of four, the average bill at the comparative localities was \$100. In Stafford, the bill was \$95. Hanover County was requesting a 3% water and 4% sewer increase; Chesterfield was asking for a 4.8% increase and Stafford was looking at a 2.5 % increase in FY2023. He spoke about the ever-increasing electric bills, which went up by \$700,000 as well as operation charges all of which have increased. There is no control over some costs and/or labor. The rehabilitation of the Little Falls Run Wastewater Treatment Plant is projected to cost \$40 Million. Spotsylvania County recently had plans to renovate one of its plants, with the cost forecasted to be \$65 Million. The bids came in at \$110 Million. Mr. Tignor said costs are out of control citing the cost of gasoline per gallon. He asked about the number of vehicles in the Utilities fleet. Mr. Edwards outlined the types of vehicles but did not have an exact number.
- X. New Business – Mr. Cox asked if there was going to be a vote on changing the meeting frequency from monthly to every other month. Mr. Edwards replied that based on earlier conversation, it appeared that it was the will of the Commission to keep the schedule as is but that he would do a better job of providing timely notice of meeting dates and/or cancellations.
- XI. Adjournment – Mr. Cox motioned, seconded by Mr. Tignor, to adjourn the meeting at 8:07 p.m. The vote passed unanimously.

### Utilities Commission

Special Meeting

March 29, 2022

7:00 p.m. – Board Chambers

1300 Courthouse Road Stafford, VA 22554

- I. Call to Order – Chairman, Mr. Alan Glazman called the special meeting to order at 7:02 p.m.
- II. Roll Call – Present was Mr. Glazman, Mr. William Tignor, and Ms. Tiffany Epple. Absent from the special meeting was Mr. Greg Cox and Ms. Nancy Sullivan with the Garrisonville and Aquia District seats being vacant.
- III. Public Hearing – Proposed Ordinance O22-11 would amend and readopt fees for providing public water and sewer services as authorized by Virginia Code §§ 15.2-2111, 15.2-2119, 15.2-110.4, and 15.2-2122 as provided in the advertisement published in the Free Lance-Star Newspaper on Tuesday, 3/22/2022 and Tuesday, 3/29/2022.

Mr. Chris Edwards, Director of Utilities, gave a Power Point presentation stating that it was the same presentation given to the Board of Supervisors at a recently held budget work session. The presentation detailed the proposed 2.5% water and sewer rate in the FY2023 budget. Mr. Glazman inquired if 2.5% was sufficient to fund Utilities in the upcoming fiscal year. Mr. Edwards replied that it would work for the upcoming year but in future years, it may be necessary to request rate increases equaling the amount of the full Consumer Price Index (CPI). He said the CPI was the main driver and largest portion of the budget. Mr. Glazman asked about having to offer increased salaries to new-hires. Mr. Edwards said that Utilities had 11 new positions and it was necessary to offer increasingly higher salaries to compete with other localities.

In his presentation, Mr. Edwards outlined highlights from the Utilities Five-Year Plan, which he said was used to shape the current Capital Improvement Program (CIP) and Master Plan. Highlights included the 2018 Master Plan, which focused on system expansion requirements due to growth and identified the need for water/sewer expansion particularly in the Centreport Parkway area. Another highlight was the FY2021 Benchmarking Study where Stafford compared itself against other water/sewer utilities in over 100 categories. There is a focus on a need for increased asset management and to address retirement eligibility (25 current employees are eligible for retirement). There is also a need for an increased focus on renewal and replacement rates (3R) as Stafford County scored in the bottom 25% of those localities in the Study.

Highlights from the Utilities Five-Year Plan also included a discussion on COVID-19 impacts and inflation increases impacting commodity costs. Mr. Edward said there had been a 30% increase in electricity costs amounting to an additional \$700,000 in that line item in the budget. Also due to COVID-19, there have been supply chain and distribution disruptions.

Mr. Edwards discussed the 3R/Asset Management Program saying that there is 1304 miles of water and sewage pipe with an average lifespan of buried infrastructure was 50 years; that 28% of the County's infrastructure would reach its end of life within this decade. There are four treatment facilities, of which three are 30+ year in age. Three facilities will receive upgrades in the five-year CIP. There are 96 sewer pump stations with an average age of 30 years. He added that the Utilities Department needed a robust upgrade and rehabilitation program. Mr. Tignor said that when Lake Mooney came on line in 2013, they were told that it would meet the County's water needs for 50 years and asked if that was still the case. Mr. Edwards talked about one-half of the filters at Lake Mooney being in use with an additional 25-27 more units being put in place. He also spoke about the Abel Lake Pump Station, which could be put back into service in 15-20 years. He said when all of Lake Mooney is on line, it will bring water to Centreport and to the northern portion of the County.

Mr. Tignor asked if the newly constructed Amazon project would impact water resources. Mr. Edwards said it would pose a moderate impact with a focus on fire flow requiring 2500 gallons per minute and the need for a large water line to accommodate that. He said that the pump station in that area would be upgraded to facilitate the needs of the Amazon build. Mr. Tignor asked if the cost of these upgrades was borne by the developer. Mr. Edwards explained the County's pro-rata fees, which need to be updated as they were currently based on a 2018 cost estimates. The update would provide fair compensation to the County for its infrastructure upgrades being dictated by construction both in Centreport and other areas of the County.

Personnel issues were discussed with Mr. Edwards talking about the need to hire staff trained in crucial positions that may be vacated by retiring employees. The presentation detailed personnel needs in FY2023 through FY2027 including a Utilities Project Manager, water plant operators, a Safety Office dedicated to Utilities, instrument/control technicians, an Asset Management Engineer, an additional Administrative Specialist, a Utilities Line Locator, SCADA Network and Tech Specialist, a Utilities Inspector, and two wastewater plant operators.

The FY2023 proposed water and sewer rate increase for a single-family house would amount to a monthly increase of approximately \$2.33. The average increase for an apartment would be \$1.50/month. These averages are based on approximate residential consumption of 5,000 to 6,000 gallons per month for a family of four or five.

Mr. Glazman opened the Public Hearing. With no one indicating a desire to address the Commission, Mr. Glazman closed the Public Hearing. Mr. Tignor motioned, seconded by Ms. Epple, and passed unanimously, the Commission voted to recommend the proposed FY2023, 2.5% water and sewer rate increase to the Board of Supervisors for approval.

Mr. Tignor said that he has been on the Utilities Commission for many years and he learned a lot was very proud of the work being done by staff on behalf of Stafford County residents. He said that there was a lot of work being done to make the Utilities system what it was today.



Mr. Glazman said that he was very impressed and he was shocked that the rate increase being asked for was only 2.5%. Mr. Edwards said it all went back to (former) Deputy County Administrator Mike Smith's legacy. As a water treatment plant operator, Mr. Smith was the first to go before the Board of Supervisors and asked for three consecutive 9% and 10% rate increases to keep pace with growth. Mr. Glazman asked if the requested 2.5% rate increase was sufficient to keep up in the coming year. Mr. Edwards spoke about the drastic fluctuation in costs but said he felt that a 2.5% increase was adequate for the coming year expenses. Mr. Tignor said that he remembered the days when Utilities had to take from the General Fund to cover costs.

Mr. Glazman asked if there were 11 vacant positions. Mr. Edwards clarified that there were 11 newly hired staff members. He said that for every position, they were please to get one qualified applicant; that the applicant pool was not as strong as it used to be.

Mr. Edwards said that he sincerely appreciated the support of member of the Utilities Commission. He introduced Tyra Fisher, the Administrative Specialist from Utilities Field Operations, noting that Marcia Hollenberger would be retiring and Ms. Fisher would take over as clerk at future Commission meeting.

As the special meeting was held so close to the date of the regularly scheduled April meeting (April 12, 2022), Mr. Edwards suggested cancelling the April meeting, which was agreed upon by Ms. Epple, Mr. Glazman, and Mr. Tignor.

- IV. Adjournment – Mr. Tignor motioned, seconded by Ms. Epple to adjourn the meeting at 7:30 p.m.

### **Director's Report** **April/May/June 2022**

The following Utilities items were approved by the Board of Supervisors (BOS) at its meetings April, May, and June 2022 (note, the June 21<sup>st</sup> meeting of the BOS has been cancelled. The next regularly scheduled meeting is on Tuesday, July 5<sup>th</sup> after which the BOS will be on its summer recess until August 16, 2022:

#### **April 5, 2022**

(Consent) Authorize the County Administrator to execute additional contracts to provide on-call professional engineering services for Utilities Construction Projects – **Approved**

(Consent) Authorize a public hearing to consider an Ordinance to increase water and sewer rates by 2.5% - **Referred to Unfinished Business 4/19/2022**

#### **April 19, 2022**

(Consent) Authorize the County Administrator to execute a contract with Marion Enterprises, Inc. for Utilities Field Operations renovations – **Approved**

(Consent) Authorize the County Administrator to execute a work order with Hitt Contracting, Inc. for pump replacements at the Falls Run Pump Station and appropriate Utilities contingency funds – **Approved**

(Unfinished Business) Consider an Ordinance to increase water and sewer rates by 2.5% - **Vote deferred to 5/3/2022 Public Hearing**

#### **May 3, 2022**

(Consent) Authorize the interim County Administrator to execute a task order with Gannett Fleming, Inc. for resident engineering services during construction of the Enon Road water storage tank – **Approved**

(Consent) Authorize the interim County Administrator to execute a work order with Hitt Contracting, Inc. for the replacement of booster pumps and surge valve at the Smith Lake Water Booster Pump Station – **Approved**

(Public Hearing) Consider an Ordinance to increase water and sewer rates by 2.5% - **Approved**

#### **May 17, 2022**

(Consent) Authorize the interim County Administrator to execute a task order with A & M Concrete Corp., for the Westwood Drive waterline improvements project – **Approved**

(Consent) Authorize the interim County Administrator to execute a work order with Hitt Contracting, Inc., for the rehabilitation of the wet well infrastructure at the Stafford Lakes Pump Station – **Approved**

#### **June 7, 2022**

(Consent) Approve the appointment of Benjamin Litchfield to represent the Aquia District on the Utilities Commission - **Approved**

(Consent) Authorize the interim County Administrator to execute a contract with Sagres Construction Corporation for construction of the Claiborne Run Force Main, Phase 1B – **Approved**

(Consent) Authorize the interim County Administrator to execute a contract with Jacobs Engineering Group, Inc., for design engineering services, replacement of obsolete electrical equipment, heating systems, and chemical feed system at the Smith Lake Water Treatment Facility – **Approved**

(Consent) Authorize the interim County Administrator to approve additional expenditures and execute renewals for water and wastewater treatment chemicals – **Approved**

(Consent) Authorize the interim County Administrator to execute a task order with Sagres Construction Corporation for easement clearing and bypass pumping for the I-95/Austin Run sanitary sewer replacement project – **Approved**

(Consent) Authorize the interim County Administrator to execute a task order with Sagres Construction Corporation for the replacement of an aerial sewer main in the Falmouth District - **Approved**

### **Customer Service Update – May 2022**

Total Water Accounts	39,895
Meters Read	39,446
Total Sewer Accounts	36,326
Customer Service Calls In/Outbound	2,586
Walk-in Customers	264
E-mails	666
Live Chats	30
Payment Plans due to COVID-19	250
Total Delinquent Accounts (+ 31 Days)	5071
Final Delinquent Accounts Total Owed	\$533,809.85

### **Operations Update – May 2022**

Finished Water Treated (MGD)	328.6
Wastewater Treated (MGD)	314.0
Water Main and Service Repairs	18
Sewer Backups	8
After Hour Calls	141
Permit Violations	0

**Capital Construction Update – April/May/June 2022** – There will be a Power Point presentation given by J. Scott Powell, P.E., with the Capital Projects Department.

**3R Projects – April/May/June 2022** – There will be a Power Point presentation given by Nate Huber, P.E., Assistant Utilities Director.



## 3R - Project Summary Reports


Fiscal Year 2022, Fourth Quarter

Utilities Commission

June 14, 2022




### 3R – Water Distribution/Transmission Projects


<b>Description</b>	The 3R – Water Distribution/Transmission Projects Category includes but not limited to water main replacements/extensions, service line replacements, hydrant and valve replacements, control and pressure reducing valve replacement and annual storage tank rehab. The category also covers design, permitting and land acquisition.	
<b>Project Budget</b>	<b>Budget and Funding Sources</b>	<b>\$3,486,405 (User Fees)</b>
	<b>Appropriated through FY22</b>	<b>\$3,486,405</b>
<b>Completion Date</b>	On-going	
<b>Current Status</b>	On-going	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Ferry Farm Water Main Replacement – Completing paving restoration for Phase 1,2,3,5 and 7</li> <li>Ferry Road Crossings - Completed last month</li> <li>Final design wrapping up this summer for phase 4 and 6</li> <li>Next section on Page Street - Finishing up this month</li> <li>House service reconnection – on-going</li> <li>Westwood Drive - Starting at the end of the month</li> </ul> 	



### 3R – Wastewater Collection, I&I, Rehabilitation Projects

<b>Description</b>	The 3R – Wastewater Collection, I&I, Rehabilitation Projects Category includes but not limited to gravity sewer and force main replacements, sewer lining, manhole rehabs, I & I investigations. The category also covers design, permitting and land acquisition.	
<b>Project Budget</b>	<b>Budget and Funding Sources</b>	\$750,000 (User Fees)
	<b>Appropriated through FY22</b>	\$750,000
<b>Completion Date</b>	On- going	
<b>Current Status</b>	On- going	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Aquia Harbor lining wrapping up this summer</li> <li>Manhole Rehabilitation task order planned for beginning of FY2023 (260K)</li> <li>Austin Run Interceptor Replacement – Construction planned this summer (I-95 Express Lanes)</li> <li>Payton Drive Aerial replacement –BOS approval on 6/7/22 – Finalizing Easements – Construction Planned for this Summer</li> </ul>	

### 3R- Pump Station Projects

<b>Description</b>	The 3R – Pump Station Projects Category includes but not limited to the rehabilitation of existing water/wastewater pumping stations. The category also covers design, permitting and land acquisition.	
<b>Project Budget</b>	<b>Budget and Funding Sources</b>	\$500,000 (User Fees)
	<b>Appropriated through FY22</b>	\$500,000
<b>Completion Date</b>	On-going	
<b>Current Status</b>	On-going	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Aquia at the Bridge Complete - restoration efforts underway</li> <li>Smith lake WBS Pump Replacement- Approved Task Order – Waiting on materials</li> <li>Vista Wood WPS – Waiting on Materials</li> <li>Stafford Lake WWPS –Waiting on material</li> <li>Falls run</li> <li>Abel WBS - Roof Replacement – Under Construction</li> </ul>	

### 3R Wastewater/Water Plant Projects

<b>Description</b>	The 3R – Wastewater/Water Plant Projects Category includes but not limited to the rehabilitation of miscellaneous treatment plant infrastructure. The category also covers design, permitting and land acquisition.	
<b>Project Budget</b>	<b>Budget and Funding Sources</b>	<b>Operational</b>
	<b>Appropriated through FY22</b>	<b>Various</b>
<b>Completion Date</b>	On-going	
<b>Current Status</b>	On-going	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>• Magnesium Hydroxide tank replacement - In design phase</li> <li>• Smith Lake WT Caustic Tanks Project – contract approved – waiting on materials</li> <li>• Smith Lake Flow Control Valves – Planning phases</li> <li>• Smith Lake electrical and chemical upgrades – Under Design</li> </ul>	



## Questions




## Utilities Capital Project Summary Report

Fiscal Year 2022, Fourth Quarter


June 14, 2022




### Claiborne Run Parallel Force Main – Phase 1B

<b>Description</b>	Construct parallel 24" sewer force main from the Claiborne Run Pump Station to Little Falls Run Wastewater Treatment Facility (Naomi Road to Rumford Road)	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$10M</b> (County Utility Fund)	
<b>Completion Date</b>	Construction - Summer 2023	
<b>Current Status</b>	Construction	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Bids opened April 19. Apparent low bid = \$9.5M</li> <li>Construction contract approved by Board at June 7 meeting</li> <li>Construction start date TBD</li> </ul>	

## Falls Run Force Main

<b>Description</b>	Design and construction of a 24" wastewater force main from the Falls Run Pump Station to connection with Claiborne Run Parallel wastewater force main	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$5.5M</b> (County Utility Fund)	
<b>Completion Date</b>	Design - Fall 2022	
<b>Current Status</b>	Final Design - 30% Complete	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Design alignment concept is finalized. Will be subject to regulatory and agency approvals.</li> <li>Received approval and guidance from VDOT on alignment in pavement on River Road. Waiting for final written approval</li> <li>Preparing application for Nat'l Park Service review and permit.</li> </ul>	

## Falls Run Gravity Interceptor Sewer Phase 2


<b>Description</b>	Design and construct a 24" gravity sewer line approximately 13,000 linear feet from I-95 westward to Berea Church Road to replace existing gravity sewer line and increase collection capacity	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$7.1M</b> (County Utility Fund)	
<b>Completion Date</b>	Property Acquisition – Summer 2022, Construction – Fall 2023	
<b>Current Status</b>	Design Phase - 100% Complete, Property Acquisition - 75% Complete	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Right-of-Way/Easement acquisition 75% complete</li> <li>Environmental permitting 90% complete</li> <li>Project will be broken into 2 or 3 phases</li> <li>Late summer 2022 Construction Advertisement</li> </ul>	




## Little Falls Run Wastewater Treatment Plant – Facility and Regulatory Upgrades

<b>Description</b>	Provide significant treatment plant upgrades, repairs, rehabilitations, replacements, and adapt to new regulatory requirements	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$40M</b> (County Utility Fund)	
<b>Completion Date</b>	Design - Spring 2022	
<b>Current Status</b>	Design - 99% complete	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>• 100% plans being finalized</li> <li>• Applied for Grant Funding through WQIF</li> <li>• Will research additional funding sources through possible State and Federal funding. Applied for ARPA funding in Jan 2022.</li> <li>• Preparing application for VRLA low interest loan</li> <li>• Planning to advertise project in late 2022</li> </ul>	


## 342 Pressure Zone Upgrades (342-06)

<b>Description</b>	Pressure Zone Upgrade Project to continue the extension of approximately 8,500 linear feet of transmission pipeline from Truslow Road to Enon Road Elevated Storage Tank (342-101) as part of the overall distribution and storage system from Lake Mooney Water Treatment Facility into the 342 Pressure Zone	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$4.2M</b> (County Utility Fund)	
<b>Completion Date</b>	Design – Summer 2021, Construction Summer 2023	
<b>Current Status</b>	ROW Acquisition	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>• ROW Acquisition approx. 75% complete</li> <li>• Late Summer Bid advertisement</li> <li>• Environmental permits acquired</li> <li>• VDOT approval received</li> <li>• Construction to be coordinated with the Enon Road Elevated Water Storage Tank (342-101)</li> </ul>	

### 342 Pressure Zone Upgrades (342-15)

<b>Description</b>	Pressure Zone Upgrade Project to continue the extension of approximately 8,800 linear feet of transmission pipeline from Enon Road to Centerport Parkway/Mountain View Road as part of the overall distribution and storage system from Lake Mooney Water Treatment Facility into the 342 Pressure Zone	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$7M</b> (County Utility Fund)	
<b>Completion Date</b>	Design – Spring 2022, Construction - Spring 2024	
<b>Current Status</b>	Alignment Study: 100%	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Preliminary Engineering Report (Alignment Study) completed.</li> <li>Staff evaluating two alignments prior to start of final design</li> <li>Final Design will start Summer 2022</li> </ul>	

### 342 Pressure Zone Upgrades-Enon Road Elevated Water Storage Tank (342-101)

<b>Description</b>	Design and construction of new 2MG elevated water storage tank in the northern part of the 342 Pressure Zone as part of the overall distribution and storage system from Lake Mooney Water Treatment Facility into the 342 Pressure Zone	
<b>Project Budget</b>	<b>Budget and Funding Sources</b> <b>\$7M</b> (County Utility Fund)	
<b>Completion Date</b>	Construction - Summer 2023	
<b>Current Status</b>	Construction	
<b>Recent Activity</b>	<ul style="list-style-type: none"> <li>Planning Dept. approval acquired</li> <li>VDH permit acquired</li> <li>Tank project to be scheduled to coincide with the completion of 342-06 waterline project</li> <li>Currently reviewing construction submittals and tank foundation design.</li> <li>Pipe materials being delivered to site</li> </ul>	 <p>Graphic of Proposed Tank</p>