



Metropolitan Sewerage District

OF BUNCOMBE COUNTY, NORTH CAROLINA

MEETING NOTICE

The Capital Improvement Program Committee of the
Metropolitan Sewerage District will meet on

Thursday, April 28, 2022 at 9:00 a.m.

Questions? Please contact Pam Nolan at 225-8268, or pnolan@msdbc.org, for additional information.

~ Protecting Our Natural Resources ~



**Metropolitan Sewerage District
of Buncombe County, NC**

AGENDA FOR: April 28, 2022

TIME: 9:00 A.M.

**LOCATION: In-person Meeting
presented from MSD
Administration Bldg.
2028 Riverside Drive
Woodfin, N.C.**

Agenda Item		Presenter
1	Call to Order	Bob Watts, Chairman
2	Highlights of the Current and Proposed Capital Improvement Program	Tom Hartye - General Manager Hunter Carson - Director of Engineering
3	Capital Improvement Program Priorities & Review of Ten-Year CIP Document	Tom Hartye - General Manager Hunter Carson - Director of Engineering
4	Adjourn	Bob Watts, Chairman
Date of Next Meeting: To be Announced		

Committee Members:

MSD Board Members

Bob Watts - Chairman
Matt Ashley
William Lapsley
Chris Pelly
Nathan Pennington
Robert Pressley

Member Agencies

City of Asheville -
Town of Biltmore Forest -
Town of Black Mountain -
Buncombe County -
Henderson Co. & CCWSD -
Town of Montreat -
Town of Weaverville -
Town of Woodfin -
Woodfin Sanitary -
Water & Sewer District

Debra Campbell
Jonathan Kanipe
Josh Harrold
Avril Pinder
Marcus Jones, P.E.
Ben Blackburn
Selena Coffey
Michael Saunders
Joseph Martin, Ph.D.

Metropolitan Sewerage District of Buncombe County
Capital Improvement Program Committee

COMMITTEE MEETING DATE: 4/28/22

BOARD MEETING DATE: 5/18/22

SUBMITTED BY: Tom Hartye, P.E. - General Manager

PREPARED BY: Hunter Carson, P.E. - Director of Engineering

SUBJECT: Highlights of the Current and Proposed Capital Improvement Program

BACKGROUND: ~ *Collection System* ~

The District rehabilitates approximately 40,000 LF of sewer line each year. This is accomplished by using both in-house forces and outside contractors. Seven new collection system projects have been added to the CIP for FY22-23 and beyond. Within the ten-year program, there are 66 collection system projects which range in length from 130 LF to over 36,000 LF.

Significant collection system projects currently underway or completed over the past year are the Springside Road at Overlooks Road, Bryson Street, West Crabapple Lane, and Mountainbrook Road at Chunns Cove Road projects. Combined with in-house rehabilitation projects, the total rehabilitated footage as of April 2022 is over 17,600 LF.

Design of the new Carrier Bridge Pump Station (the District's largest) is underway. Carrier Bridge is a regional pump station which serves large areas of Buncombe County and Northern Henderson County. This significant \$42 million project will replace an aging pump station first constructed in the 1960's, and upgraded multiple times over the years.

The District's Pipe Rating Program is used to objectively prioritize collection system projects within the CIP each fiscal year. This rating takes into account overflow history, structural issues, customer service requests, and impacts to surface waters at each project location.

~ *Water Reclamation Facility* ~

Completion of the High Rate Primary Treatment project is expected in Spring 2022. The Plant Headworks (completed in early 2019) and High-Rate Primary projects are the short and mid-term recommendations of the Plant Facility Plan. These two projects total approximately \$27.8 million, and will significantly improve the plant's treatment process.

The final recommendation of the Facility Plan, and the most significant, is the replacement of the plant's biological treatment process - the Rotating Biological Contactors (RBCs). These were installed in the 1980s and have functioned well over the years. They are approaching the end of their functional lifespan, and are limited in the kind of treatment that they can provide. Replacement of the RBCs will be a major project, and is currently projected at over \$69 million. It is important to note that this project is fully incorporated into the District's ten-year planning window.

Staff will present information on a selection of significant projects within the District's ongoing Capital Improvement Program, as well as the proposed CIP Budget for FY22-23 and beyond.

Special thanks go to the Engineers, Angel Banks, Cheryl Rice, and the GIS Section for the many hours of preparation necessary to complete the District's annual CIP budget document.

STAFF RECOMMENDATION: This is presented as information only. No action by the Committee is required.

Metropolitan Sewerage District of Buncombe County
Capital Improvement Program Committee

COMMITTEE MEETING DATE: 4/28/22

BOARD MEETING DATE: 5/18/22

SUBMITTED BY: Tom Hartye, P.E. - General Manager

PREPARED BY: Hunter Carson, P.E. - Director of Engineering

SUBJECT: Capital Improvement Program Priorities & Review of Ten-Year CIP Document

BACKGROUND: Enclosed are the Fiscal Year 2023 budget recommendations for the District's Capital Improvement Program (CIP), as well as projections for the following nine fiscal years.

A budget summary showing the entire program is included in the committee package. The full budget document, with detailed information for each project, is posted on the main page of the District's website (www.msdbc.org/cip.php). It is also available to the public for viewing and comment.

Capital Improvement Program

The District's Capital Improvement Program is divided into the following six areas, generally based upon type of project or expense category:

- a. Interceptor & Wet Weather Rehabilitation
- b. General Sewer Rehabilitation
- c. Private Sewer Rehabilitation
- d. Treatment Plant, Pump Stations, and General Capital Improvements
- e. Design, ROW, and Construction Management Expenses
- f. Reimbursement Projects

In accordance with the State Collection System Permit, the District maintains a CIP which details necessary system improvements. The state permit requires a minimum of three years in the CIP; however, the District utilizes a ten-year window for better planning and financial projections. The District rehabilitates approximately 40,000 LF of the collection system each year.

Major plant projects have been guided by the Facility Plan, and include the Plant Headworks, High Rate Primary Treatment, and Biological Treatment projects. The Plant Headworks was completed in 2019. Construction of the High Rate Primary Treatment project is coming to a close, with completion expected in Spring 2022. These projects, totaling \$27.8 million, will significantly improve plant performance when complete. Replacement of the RBCs is the final major plant project, and may be regulatory-driven.

Reimbursement projects include one Annexation Project from Consolidation, Developer Reimbursements, and NCDOT Reimbursements.

Proposed Ten-Year Capital Improvement Program Document

Listed within this document are the specific areas where proposed projects are to occur. Total expenditures for the current Fiscal Year 2022 are estimated at \$19.0 million.

The proposed capital budget for FY22-23 is \$30,314,882 which includes a proposed contingency of \$1,000,000. This level of contingency continues to provide sufficient reserves for the District's capital program.

The proposed budget for Reimbursement Projects is \$590,000.

Total project costs over the ten-year window are estimated at \$384.7 million. Costs are updated each year during budget preparation in order to accurately reflect current bid pricing and market conditions. Included in future years is an inflation factor of 2.96%, which is a ten-year average of the annual increases in the ENR Construction Cost Index. This factor is also updated each year.

Staff will review the proposed CIP document at the meeting, and entertain questions at that time.

STAFF RECOMMENDATION: Endorsement of the Capital Improvement Program budget for Fiscal Year 2022-2023.

COMMITTEE RECOMMENDATION: