



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 23, 2026 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 23, 2026

TIME: 9:00 A.M.

**LOCATION: In-person Meeting
presented at 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
Allan Tarleton

Member Agencies

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

DK Wesley
Jonathan Kanipe
Richard Hicks
Avril Pinder
Marcus Jones, P.E.
Savannah Parrish
Scottie Harris
Shannon Tuch
Seth Eckard

Metropolitan Sewerage District of Buncombe County
Capital Improvement Program Committee

COMMITTEE MEETING DATE: 4/23/26

BOARD MEETING DATE: 5/20/26

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's goal is to rehabilitate approximately 40,000 LF of sewer line each year. This is accomplished by using both in-house forces and outside contractors. Within the ten-year program, there are 107 collection system projects identified for contractor construction, ranging in length from 180 LF to over 36,000 LF. In FY26-27, there are 13 projects slated for contractor construction and 23 projects planned for in-house construction.

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. Applying these inputs into a weighted matrix, the Pipe Rating Program helps staff identify the likelihood and consequence of pipe failure for each project.

Significant collection system projects currently in construction or completed over the past year include Old County Home PSR, Jonestown Road @ Riverside Dr, Interceptor Assessment & Cleaning, Weaverville Pump Station Replacement, and Carrier Bridge Pump Station Replacement project. Combined with in-house and developer-constructed rehabilitation projects, the total rehabilitated footage anticipated for FY25-26 is approximately 30,634 LF. The District's goal of 40,000 LF was again impacted in FY26 by Helene recovery projects that continued into the fiscal year. Additionally, the bidding environment in FY26 has been less competitive than in previous years, resulting in fewer bids received. Two projects in FY26 received zero bids when initially advertised. While bids have predominantly remained within budget, successful bidders have created a backlog of work.

Construction of the Weaverville Pump Station Replacement project began in August 2024 and was temporarily suspended due to Hurricane Helene. Great progress has been made over the past year on the pump station and force main and the project is expected to be "substantially complete" in August 2026. The pump station serves Weaverville and the Reems Creek Valley and is being replaced and upsized to accommodate anticipated growth through the year 2070 and beyond. Total project cost is approximately \$26 million.

The Carrier Bridge Pump Station Replacement project is underway with anticipated completion in 2029. The project includes two pipeline river crossings of the French Broad which began in August 2025 and are nearly complete. Pump station excavation will commence this month and continue through the remainder of the fiscal year. This is a \$96 million project that will

add conveyance capacity in support of anticipated growth in south and west Buncombe County, and northern Henderson County.

Major upcoming or ongoing projects in the collection system for FY27 include Hazel Mill Rd @ Richland St (\$2.9 million), CIPP Lining Contract #10 (\$3.2 million), Interceptor Line Assessment and Cleaning, Ph. 2 (\$2.5 million), ITT Pump Station Replacement (\$6.4 million), Weaverville Pump Station Replacement (\$26 million) and Carrier Bridge Pump Station Replacement (\$96 million). The Interceptor Line Assessment and Cleaning project is a two-year project that began this year and is being performed due to Hurricane Helene. Major line segments within the collection system are being assessed for debris accumulation and being cleaned as necessary.

~ Water Reclamation Facility ~

The District is preparing for major capital investments at the Water Reclamation Facility within the ten-year CIP program and beyond. The most significant project 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 but are approaching the end of their functional lifespan. In addition, their replacement is driven by a NCDEQ regulatory requirement for ammonia removal.

MSD is close to completing the Biological Treatment Preliminary Engineering Report (PER) which includes process recommendations and preliminary design for the replacement technology. Since December 2024, MSD has pilot tested one of the short-listed technologies to confirm its effectiveness. Pilot testing is a critical, and informative step being completed prior to embarking on this major CIP expenditure, the largest in MSD's history. Once MSD and its consultant are satisfied with testing results and process technology, the PER will be finalized, followed by final design and construction. Replacement of the RBCs will be a phased project over several years with Phase I currently projected at approximately \$250 million.

Another major project in the ten-year CIP is the Solids Handling Capacity Improvements project, currently budgeted at \$149 million. The project is based on the recommendations of the Solids Handling PER completed in January 2026 and includes a new Solids Handling Facility with thermal dryer and new solids thickening and dewatering equipment. The initial phase of the project will utilize the design-build delivery method and includes one thermal dryer train. The facility will be sized to accommodate a second dryer train for process redundancy, future growth and solids generation.

Construction of these improvements will not be completed until FY30-31. Up until that time, the existing incinerator will continue to serve as the primary means of biosolids disposal. A full rebuild of the vessel's interior was recently completed to maintain the system's operational performance.

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 FY26-27 and beyond.

Special thanks go to the Engineers (Darin Prosser, Shaun Armistead, Tim Hensley, Brendan Davey), Wesley Banner, Cheryl Rice, and the GIS

Department 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: 4/23/26

BOARD MEETING DATE: 5/20/26

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 2026-2027 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's goal is to rehabilitate approximately 40,000 LF of the collection system each year. These projects fall under Interceptor & Wet Weather Rehabilitation, General and Private Sewer Rehabilitation, and Pump Station Rehabilitation when sewer force mains are replaced.

Significant capital expenditures are planned in FY26-27 for several pump stations, including Carrier Bridge, Weaverville, and ITT. All three pump stations are being replaced to increase conveyance capacity and accommodate planned growth in their respective service areas.

Major plant projects completed over the past 8 years have been guided by the 2015 Facility Plan which focused on improved "liquids" treatment. Replacement of the RBCs is the final major plant project recommendation of the Facility Plan

and is regulatory-driven. The Biological Treatment PER will be completed in FY26-27 and will select the most appropriate technology for replacing the RBCs.

The Solids Handling PER, completed in January 2026 provided phased recommendations for solids handling process improvements at the plant. The initial phase of this project is underway with a design-build team selection anticipated early in FY26-27. Major capital expenditures are planned for the Solids Handling Capacity Improvements project between FY26-27 and FY30-31.

Reimbursement Projects are sewer extensions that qualify for developer reimbursement under the District's Extension Policy.

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 2025-2026 are estimated at \$68.9 million.

The proposed capital budget for Fiscal Year 2026-2027 is \$83,827,923 which includes a proposed contingency of \$1,000,000.

Total project costs over the ten-year window are estimated at \$794.9 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 3.33%, 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 2026-2027.

COMMITTEE RECOMMENDATION:

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2026-2027 through 2035-2036

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
INTERCEPTOR AND WET WEATHER REHABILITATION																												
Beaverdam Creek WW (CDM #10)	Buncombe County	BD	2001191	14	5,500	\$2,866,700	\$0	\$0	\$38,500	\$18,000	\$128,200	\$3,500	\$2,678,500	5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Biltmore WW (CDM #3)	Biltmore	BD	2001192	24	2,200	\$1,304,050	\$0	\$20,400	\$3,400	\$201,350	\$1,078,900	2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dingle Creek Interceptor	Asheville	TH	2006010	8	7,871	\$3,620,957	\$92,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,528,000	7,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Four Mile Creek WW (CDM #1)	Biltmore Forest	BD	2001193	8	5,110	\$1,477,000	\$0	\$0	\$0	\$0	\$0	\$36,000	\$3,000	\$45,500	\$1,392,500	5,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Haw Creek WW (CDM #6)	Asheville	BD	2001194	5	3,800	\$2,006,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lower Swannanoa Interceptor	Asheville	BD	2004040	9	6,980	\$18,606,896	\$274,846	\$0	\$0	\$436,250	\$130,000	\$8,872,400	3,490	\$8,893,400	3,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Middle Beaverdam Crk. @ I-26	Woodfin	TH	2010002	8	2,930	\$1,571,430	\$7,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500	\$25,000	\$1,511,500	2,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0
South French Broad Relief Int.	Buncombe County	TH	2017070	N/A	36,330	\$46,492,860	\$233,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
South Swannanoa WW (CDM #4)	Asheville	BD	2001195	27	8,040	\$6,252,450	\$0	\$0	\$57,000	\$14,000	\$95,350	\$1,511,750	4,020	\$4,574,350	4,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Swannanoa Equalization Tank	Swannanoa	HC	2019046	N/A	0	\$36,782,859	\$12,276	\$100,000	\$512,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Branch Int - Phase III	Asheville	DP	2017158	10	3,600	\$3,559,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL					82,361	\$124,541,972	\$621,409	\$120,400	0	\$611,483	0	\$669,600	0	\$1,432,450	2,200	\$10,501,650	7,510	\$16,185,750	13,010	\$4,010,150	7,871	\$6,793,900	11,640	\$364,900	0	\$12,967,135	12,882	
<i>Inflation per ENR Const. Cost Index</i>	3.33%					1.0000	1.0000	1.0000	1.0333	1.0677	1.1033	1.1400	1.1780	1.2172	1.2577	1.2996	1.3429											
SUBTOTAL with inflation					82,361	\$124,541,972	\$621,409	\$120,400	0	\$631,845	0	\$714,938	0	\$1,580,370	2,200	\$11,971,905	7,510	\$19,066,236	13,010	\$4,881,117	7,871	\$8,544,844	11,640	\$474,226	0	\$17,413,333	12,882	

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
GENERAL SEWER REHABILITATION																												
Adams Street	Asheville	SA	2012126	12	2,630	\$1,345,800	\$11,800	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$69,500	\$35,500	\$1,213,000	2,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Antique Lane @ Canie Creek	Asheville	DP	2022023	14	6,039	\$2,792,841	\$50,000	\$3,000	\$217,500	\$100,341	\$2,422,000	6,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arlington Street	Asheville	DP	2015008	15	3,230	\$1,667,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Asheville Rd. @ US Hwy 70	Swannanoa	TH	2023005	17	5,470	\$2,451,210	\$0	\$0	\$43,760	\$15,000	\$127,900	\$2,850	\$2,261,700	5,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Atkins Street	Arden	BD	2014012	29	1,833	\$925,530	\$5,480	\$0	\$0	\$2,600	\$77,850	\$839,600	1,833	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Avena Rd. @ Flat Creek Rd.	Black Mountain	TH	2021009	43	1,985	\$961,588	\$0	\$14,000	\$34,950	\$912,638	1,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Beale Road at Copney Lane	Asheville	DP	2009129	40	5,430	\$3,988,025	\$44,025	\$256,750	\$3,687,250	5,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bear Creek Road	W. Asheville	SA	2011117	6	2,800	\$1,581,738	\$7,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bellevue Road	S. Asheville	DP	2015175	15	1,100	\$1,001,967	\$106,967	\$29,000	\$866,000	1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Broadway St. at Bordeau Place	Asheville	DP	2009034	22	475	\$266,569	\$13,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central Ave. @ I-240	Asheville	SA	2014180	20	1,224	\$720,500	\$8,000	\$33,000	\$679,500	1,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chatham Road	Asheville	SA	2015019	19	1,330	\$1,300,400	\$8,300	\$108,975	\$1,183,125	1,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chester Pl. @ Cranford Rd.	Asheville	TH	2019026	5	1,025	\$520,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Covewood Trail @ Chunn's Cove Rd.	Asheville	DP	2021005	17	1,120	\$535,500	\$0	\$7,500	\$0	\$9,150	\$64,850	\$454,000	1,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cub Road	Asheville	TH	2018027	6	1,204	\$559,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumberland Ave.	Asheville	BD	2014014	4	5,011	\$2,540,450	\$18,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Druid Drive	W. Asheville	SA	2020006	10	500	\$264,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
East Chestnut Ave. @ Five Points	N. Asheville	SA	2015192	15	4,620	\$4,373,571	\$21,821	\$209,550	\$356,000	\$0	4,620	\$3,786,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edgewood Rd. S @ Sweeten Crk Rd.	Asheville	TH	2021007	10	500	\$256,800	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Edwards Ave. @ US 70 Hwy.	Swannanoa	BD	2021004	23	2,400	\$1,145,550	\$11,000	\$6,800	\$65,350	\$1,062,400	2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elk Park Drive - PRP 35001	Woodfin	SA	2006028	8	2,242	\$842,446	\$50,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Elkwood Ave. @ Norman Austin Dr.	Woodfin	DP	2014008	22	600	\$317,350	\$0	\$3,500	\$2,000	\$8,850	\$303,000	600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fairmont Road	N. Asheville	DP	2015017	4	3,900	\$1,945,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forest Hill Dr. @ Warwick Rd.	Asheville	SA	2014020	10	3,400	\$1,734,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Forestdale Drive	S. Asheville	DP	2014002	14	2,900	\$1,665,050	\$25,500	\$0	\$0	\$1,000	\$178,500	\$48,050	\$1,412,000	2,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harmony Lane	Asheville	DP	2016103	28	670	\$342,000	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazel Mill Rd. @ Richland St.	Asheville	SA	2014016	32	3,858	\$2,972,253	\$254,053	\$2,718,200	3,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA
TEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2026-2027 through 2035-2036

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36			
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
GENERAL SEWER REHABILITATION Continued																													
US 70 @ Jordan Road	Swannanoa	DP	2015014	23	4,550	\$2,632,500	\$0	\$40,000		\$0		\$33,300		\$226,700		\$40,000		\$2,292,500	4,550	\$0		\$0		\$0		\$0		\$0	
Valle Vista Dr @ Ellenwood Dr	N. Asheville	DP	2025213	40	2,428	\$1,271,000	\$0	\$0		\$0		\$15,000		\$0		\$1,256,000	2,428	\$0		\$0		\$0		\$0		\$0		\$0	
Walnut St. @ N. Lexington Ave.	Asheville	DP	2017008	38	1,300	\$816,526	\$526	\$0		\$10,000		\$0		\$806,000	1,300	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Waynesville Ave. @ Brownwood Ave.	W. Asheville	SA	2014183	22	3,022	\$2,592,500	\$19,000	\$500		\$255,000		\$256,000		\$94,000	3,022	\$1,968,000		\$0		\$0		\$0		\$0		\$0		\$0	
Weaverly Rd. @ Reynolds Mtn.	Weaverly	TH	2018036	13	415	\$220,000	\$0	\$0		\$0		\$0		\$7,000		\$0		\$0		\$213,000	415	\$0		\$0		\$0		\$0	
Weston Road @ Tampa Blvd.	Skyland	BD	2015208	9	400	\$199,150	\$0	\$0		\$0		\$0		\$4,000		\$2,600		\$0		\$37,850		\$154,700	400	\$0		\$0		\$0	
Wildwood Park	Weaverly	DP	2015194	16	790	\$408,380	\$2,380	\$0		\$0		\$0		\$0		\$3,500		\$0		\$402,500	790	\$0		\$0		\$0		\$0	
Woody Lane @ Bluebird Rdg.	N. Buncombe County	SA	2025210	37	1,050	\$417,000	\$0	\$0		\$7,500		\$7,900		\$0		\$401,600	1,050	\$0		\$0		\$0		\$0		\$0		\$0	
SSD Rehab. & Replacement	Various	MS	2002101	N/A	150,000	\$52,425,000	\$5,142,500	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000	\$5,242,500	15,000
Surveys for Design	Various	HC	2002060	N/A	N/A	\$500,000	\$0	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
SUBTOTAL					339,187	\$157,237,881	\$8,310,785	\$14,184,840	40,298	\$20,726,658	35,183	\$18,031,929	39,475	\$19,191,500	37,738	\$17,323,300	33,431	\$11,780,385	27,920	\$13,064,534	29,688	\$12,254,800	29,271	\$17,592,065	40,162	\$9,919,585	24,548		
Inflation per ENR Const. Cost Index	3.33%					1.0000	1.0000	1.0000		1.0333		1.0677		1.1033		1.1400		1.1780		1.2172		1.2577		1.2996		1.3429			
SUBTOTAL with inflation					339,187	\$157,237,881	\$8,310,785	\$14,184,840	40,298	\$21,416,856	35,183	\$19,252,851	39,475	\$21,173,283	37,738	\$19,748,601	33,431	\$13,876,874	27,920	\$15,902,027	29,688	\$15,413,144	29,271	\$22,862,739	40,162	\$13,320,833	24,548		

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
PRIVATE SEWER REHABILITATION																												
Douglas Place PSR	Asheville	SA	2011116	12	588	\$244,730	\$4,980	\$0		\$0		\$12,500		\$0		\$0		\$0		\$0		\$0		\$0	588	\$227,250		\$0
Homeland Park	Asheville	TH	2016248	51	900	\$663,350	\$26,329	\$59,771		\$577,250	900	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Old County Home Rd PSR	W. Asheville	SA	2015221	55	4,592	\$3,426,300	\$3,215,300	\$211,000	167	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Patton Mountain - PSR	Asheville	BD	2000084	11	3,500	\$1,254,900	\$0	\$0		\$0		\$0		\$2,600		\$12,000		\$5,300		\$1,235,000	3,500	\$0		\$0		\$0		\$0
SUBTOTAL					9,580	\$5,589,280	\$3,246,609	\$270,771	167	\$577,250	900	\$12,500	0	\$2,600	0	\$12,000	0	\$5,300	0	\$1,235,000	3,500	\$0	588	\$227,250	0	\$0	0	
Inflation per ENR Const. Cost Index	3.33%					1.0000	1.0000	1.0000		1.0333		1.0677		1.1033		1.1400		1.1780		1.2172		1.2577		1.2996		1.3429		
SUBTOTAL with inflation					9,580	\$5,589,280	\$3,246,609	\$270,771	167	\$596,472	900	\$13,346	0	\$2,868	0	\$13,680	0	\$6,243	0	\$1,503,230	3,500	\$0	588	\$295,335	0	\$0	0	

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
TREATMENT PLANT, PUMP STATIONS & GENERAL CAPITAL IMPROVEMENTS																												
Arc Flash Labeling	District-Wide	BD	2023008	N/A	0	\$354,625	\$204,625	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000
Ash Lagoon Overflow Rehab	MSD-Treatment Plant	HC	2025031	N/A	0	\$175,071	\$71	\$175,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Biltmore Lake PS#2 Rehab	MSD - Treatment Plant	HC	2026019	N/A	0	\$80,400	\$0	\$80,400		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Biological Treatment	MSD-Treatment Plant	DP	2016063	N/A	0	\$248,287,106	\$883,267	\$575,000		\$0		\$0		\$0		\$55,000		\$105,000		\$25,160,000		\$51,635,000		\$55,475,000		\$64,475,000		
Black Mtn PS Rehab	MSD - Treatment Plant	SA	2026022	N/A	0	\$96,000	\$0	\$0		\$96,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Building and Facility Rehabilitation	MSD-Treatment Plant	HC	2002068	N/A	0	\$733,000	\$60,000	\$193,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000
Carrier Bridge PS Replacement	Asheville	DP	2019045	N/A	2,800	\$96,488,690	\$34,385,427	\$34,785,000		\$21,170,000	2,800	\$6,148,263		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Collection System Master Plan Update	District-Wide	HC	2020011	N/A	0	\$449,500	\$49,500	\$100,000		\$300,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Filter Bldg. MH Rehab	MSD - Treatment Plant	TH	2025281	N/A	0	\$101,000	\$0	\$101,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Flow Monitoring	MSD-Treatment Plant	SA	2008013	N/A	0	\$1,000,000	\$100,000	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Headworks-HRPT Facility Improv	MSD-Treatment Plant	TH	2025028	N/A	0	\$310,000	\$0	\$0		\$310,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
HVAC Rehabilitation	MSD-Treatment Plant	HC	2020051	N/A	0	\$149,250	\$20,000	\$59,250		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000
Hydroelectric Power Plant Rehab	MSD-Treatment Plant	TH	2021016	N/A	0	\$3,886,850	\$502,850	\$140,000		\$100,000		\$748,500		\$757,500		\$452,500		\$396,500		\$255,000		\$259,000		\$138,500		\$136,500		
Incinerator Rehabilitation	MSD-Treatment Plant	DP	2022057	N/A	0	\$5,783,475	\$5,483,475	\$300,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Interceptor Line Assess and Cleaning	District Wide	BD	2025029	N/A	145,000	\$2,547,541	\$1,032,041	\$1,515,500		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2026-2027 through 2035-2036

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
TREATMENT PLANT, PUMP STATIONS & GENERAL CAPITAL IMPROVEMENTS Continued																												
Int. Clarifier Eff. Trough Rehab	MSD - Treatment Plant	SA	2022024	N/A	0	\$5,890,208	\$2,790,208	\$2,350,000		\$750,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
ITT Pump Station Upgrade	Henderson County	SA	2020061	N/A	2,750	\$6,446,911	\$449,411	\$2,970,500		\$3,027,000	2,750	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Mud Creek PS Replacement	Henderson County	TH	2021073	N/A	0	\$95,281	\$15,281	\$80,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
New Bern PS Rehab	Henderson County	BD	2025278	N/A	0	\$192,500	\$0	\$192,500		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Plant NPW Filter System	MSD - Treatment Plant	SA	2023011	N/A	0	\$325,000	\$100,000	\$0		\$0		\$225,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Raw Pump Impeller Replacement	MSD - Treatment Plant	HC	2025279	N/A	0	\$115,000	\$0	\$115,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
RBC Removal and Replacement	MSD-Treatment Plant	TH	2023029	N/A	0	\$4,176,763	\$2,521,763	\$1,655,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Ridgefield PS#2 Rehab	MSD - Treatment Plant	TH	2026021	N/A	0	\$122,000	\$0	\$0		\$122,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Salem Acres PS Rehab	MSD - Treatment Plant	SA	2026020	N/A	0	\$124,000	\$0	\$124,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
SCADA System Replacement	MSD - Treatment Plant	HC	2025280	N/A	0	\$387,000	\$0	\$387,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Solids Handling Capacity Improvements	MSD-Treatment Plant	DP	2019087	N/A	0	\$149,723,522	\$28,022	\$13,245,500		\$41,870,000		\$55,000,000		\$31,000,000		\$8,580,000		\$0		\$0		\$0		\$0		\$0		\$0
South Storage Building	Arden	DP	2023009	N/A	0	\$1,786,000	\$60,000	\$1,726,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Training Center - Entrance Gate	MSD - Treatment Plant	SA	2025282	N/A	0	\$40,000	\$0	\$40,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Weaverville PS Replacement	Weaverville	SA	2019080	N/A	18,174	\$25,947,655	\$23,389,655	\$3,058,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
General Capital Equipment	Varies	HC	2016072	N/A	0	\$1,750,000	\$200,000	\$400,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000
SUBTOTAL					168,724	\$557,564,348	\$72,275,596	\$64,482,650	0	\$68,080,000	2,750	\$62,456,763	2,800	\$32,092,500	0	\$9,422,500	0	\$836,500	0	\$25,750,000	0	\$52,229,000	0	\$55,948,500	0	\$64,946,500	0	
<i>Inflation per ENR Const. Cost Index</i>	3.33%					1.0000	1.0000	1.0000		1.0333		1.0677		1.1033		1.1400		1.1780		1.2172		1.2577		1.2996		1.3429		
SUBTOTAL with inflation					168,724	\$557,564,348	\$72,275,596	\$64,482,650	0	\$70,347,064	2,750	\$66,685,641	2,800	\$35,406,487	0	\$10,741,671	0	\$985,367	0	\$31,342,657	0	\$65,689,615	0	\$72,710,961	0	\$87,215,488	0	

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
DESIGN, ROW, & CONSTRUCTION MANAGEMENT EXPENSES																												
Design, ROW, & Const. Mgmt. Exp.	MSD/ENG	HC	N/A	N/A	0	\$41,000,111	\$3,550,454	\$3,569,262		\$3,702,519		\$3,801,946		\$3,904,315		\$4,073,926		\$4,174,014		\$4,277,007		\$4,382,899		\$4,491,799		\$4,622,424		\$4,622,424
SUBTOTAL					0	\$41,000,111	\$3,550,454	\$3,569,262	0	\$3,702,519	0	\$3,801,946	0	\$3,904,315	0	\$4,073,926	0	\$4,174,014	0	\$4,277,007	0	\$4,382,899	0	\$4,491,799	0	\$4,622,424	0	

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36		
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET
DEVELOPER REIMBURSEMENTS																												
Black Mtn. Annex. - Craigmont Rd.	Black Mountain	HC	1992173	N/A	0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Developer Reimbursements	Various	HC	2004051	N/A	0	\$2,100,000	\$44,430	\$200,000		\$1,100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
SUBTOTAL					0	\$2,100,000	\$44,430	\$200,000	0	\$1,100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	\$100,000	0	

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 26	FY 26-27		FY 27-28		FY 28-29		FY 29-30		FY 30-31		FY 31-32		FY 32-33		FY 33-34		FY 34-35		FY 35-36	
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
BUDGET SUMMARY																											
SUBTOTAL with inflation					599,852	\$888,033,592	\$88,049,283	\$82,827,923	40,465	\$97,794,756	38,833	\$90,568,722	42,275	\$62,167,324	39,938	\$46,649,784	40,941	\$38,208,734	40,930	\$58,006,039	41,059	\$94,130,502	41,499	\$100,935,060	40,162	\$122,672,078	37,430
CONTINGENCY								\$1,000,000																			
TOTAL					599,852	\$888,033,592	\$88,049,283	\$83,827,923	40,465	\$97,794,756	38,833	\$90,568,722	42,275	\$62,167,324	39,938	\$46,649,784	40,941	\$38,208,734	40,930	\$58,006,039	41,059	\$94,130,502	41,499	\$100,935,060	40,162	\$122,672,078	37,430