

Capital Improvement Program

Fiscal Years 2023—2032



Metropolitan Sewerage District of Buncombe County, North Carolina

2028 Riverside Drive
W.H. Mull Building
Asheville, North Carolina



Phone: (828)-254-9646

Website: www.msdbc.org

*Metropolitan Sewerage District
Of Buncombe County, North Carolina
Fiscal Years 2023—2032*



Board of Directors

Board Member

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E. Glenn Kelly, Vice-Chairman
Jackie W. Bryson, Secretary/Treasurer
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Nathan Pennington
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Al Whitesides
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Representative of

Town of Woodfin
Town of Biltmore Forest
Town of Woodfin
Town of Montreat
Town of Weaverville
Cane Creek Water & Sewer District
Cane Creek Water & Sewer District
City of Asheville
City of Asheville
County of Buncombe
County of Buncombe
Town of Black Mountain
County of Buncombe
City of Asheville

CIP Committee Members

Robert C. Watts, Chairman
Matt Ashley, Jr.
William G. Lapsley
Chris Pelly
Nathan Pennington
Robert Pressley

City of Asheville
Town of Biltmore Forest
Town of Black Mountain
Buncombe County
Henderson County/Cane Creek Water & Sewer District
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 D. Coffey
Michael Saunders
Joseph Martin, Ph.D.

General Manager
Director of Engineering

Thomas E. Hartye, P.E.
Hunter Carson, P.E.

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Capital Improvement Program

Fiscal Years 2023—2032

Overview



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NCDENR-DWQ has requested that the following information be provided in this document, in accordance with the Performance Standards as defined in MSD's Collection System Permit WQCS00004.

Goal Statement

The mission of the MSD Capital Improvement Program is to produce, manage, and complete engineering projects for the repair and rehabilitation of the District's collection system and Water Reclamation Facility (WRF). This shall be undertaken in the most efficient and effective manner necessary to ensure the reliable delivery and treatment of wastewater at an equitable price and in an environmentally sensitive manner.

Description of Existing Facilities

Collection System

The MSD service area covers approximately 264 square miles. MSD provides service to areas within the French Broad River Valley and the Swannanoa River Valley as far east as Ridgecrest. There are over 1,133 miles of public sanitary sewer line, 41 pump stations within the collection system, and approximately 33,237 manholes system-wide. Approximately 81 miles are large interceptors with diameters ranging from 24" to 66". Approximately 242 miles are small lines with diameters 6" or less and the remainder are medium size lines ranging from 8" up to 21". Much of this pipe is between 50 and 100 years old and is in significant need of rehabilitation or replacement. The District currently serves a population of approximately 201,000 people.

Water Reclamation Facility

The Water Reclamation Facility (WRF) is a 40MGD secondary treatment plant serving Buncombe County (specifically Asheville, Biltmore Forest, Black Mountain, Montreat, Weaverville, Woodfin and Buncombe County at large), and northern Henderson County (formerly the Cane Creek Water and Sewer District, which merged with MSD on July 1, 2020).

Overall, MSD serves a combined customer population of 201,000 and over 30 separately billed industries. The facility treats a current average daily flow of approximately 23 MGD. The WRF is an attached growth design, comprised of 152 rotating biological contactors (RBC's), which provide full secondary treatment. These RBC's provide 450-500 acres (3+ acres each unit) of surface area for biological growth. MSD's facility is believed to be the largest RBC plant in the world. The plant consists of:

Preliminary Treatment Components

- Influent Multirake Barscreens (2 units, ½ inch Bar Spacing, 40 mgd each) with screenings washer/compactor and shaftless screw conveyer
- Influent Pumps (3 units) - 35 MGD rated capacity each
- Perforated Plate Fine Screens (3 units, ¼ inch openings, 40 mgd each) with screenings washer/compactor
- Vortex Grit Removal (2 units, 50 mgd each) - Removal Rate 95% of Grit > 140 Mesh
- Storm Surge System - Utilizes (3) 5mgd pumps and (2) 2.1 million gallon tanks to temporarily store storm surge flows over 65 mgd, for temporary peak shaving.

Primary Treatment Components

- Primary Clarification - Chemically Enhanced Kruger ACTIFLO system (Currently in startup phase. Expected to be online in spring 2022)

Secondary Treatment Components

- 1st Stage RBC's (44 units)
- 2nd Stage RBC's (72 units)
- 3rd Stage RBC's (36 units)
- Intermediate Pumps (3 units) - pump water to clarifier from 3rd RBC stage
- Intermediate Clarifier (4 cells - total volume 2 MG)
- Microfiltration via AASI AquaDisk Units (16 units)

Disinfection Components

- Sodium Hypochlorite solution - average feed 1000 gallons/day at 6.5% solution strength

Residuals Handling Components

- Gravity Thickeners (2 units) - 100 foot-diameter each
- 2.5 Meter Belt Presses (2 units)
- Fluidized Bed Incinerator (40DT/day rated)

Energy Management Components

- Two separate power circuits from Duke Energy for plant, with Automatic Transfer Switch if one fails
- 4 Megawatt total from three Diesel Generators (emergency backup power for WRF; will maintain full treatment processes during a power outage)
- 850 Kilowatt Hydro Turbines (3 units) - induction units (French Broad River source). These generate power using the District's dam/flume. The power is sold back to Duke energy.

Automation Components

- SCADA (Supervisory Control and Data Acquisition) - full automated control of WRF

Sludge Management Plan

- MSD utilizes its fluidized bed incinerator as its primary residual management option. MSD also maintains an arrangement with the Buncombe County Landfill (lined) for planned maintenance and emergencies. Presently the facility is managing 26 DT's per day of residuals. The facilities are designed for 40 DT's per day. Due to the lack of true primary clarifiers, most of the sludge generated at the facility is secondary in nature (i.e. sloughings from the RBC's).

Sludge is thickened in on-site gravity thickeners to a consistency of 3-5% solids at which time it is then pumped to the 2 1/2-meter belt presses. These units dewater the sludge to approximately over 24% solids and then it is pumped to the incinerator. Air emissions from the incinerator are of excellent quality. Recent air emissions testing place removal efficiency of the air scrubbers at 99+% for regulated parameters. Incinerator ash is thickened on-site via a gravity ash thickener and then pumped to an on-site lagoon. Groundwater is monitored in accordance with NCDEQ requirements (up & down gradient).

The incinerator system provides the most cost-effective method for sludge management. Supplementary fuel is sometimes required due to the 24% solids content - natural gas via Dominion Energy is utilized for this purpose.

As stated above, MSD maintains an agreement with the local county landfill (lined) to dispose of dewatered sludge during emergency and/or maintenance activities. This provides a second residuals management alternative, when or if needed.

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Capital Improvement Program

Fiscal Years 2023—2032

Program Summary



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METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2022-2023 through 2031-2032

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | |
|---|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|---------------|--------------------|----------|--------------------|----------|---------------------|----------|---------------------|---------------|---------------------|---------------|--------------------|--------------|--------------------|--------------|-----------------|----------|--------------------|--------------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| INTERCEPTOR AND WET WEATHER REHABILITATION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Beaverdam Creek WW (CDM #10) | Buncombe County | HC | 2001191 | 27 | 5,500 | \$1,822,350 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$33,000 | 0 | \$17,850 | 0 | \$1,771,500 | 5,500 |
| Christian Creek Interceptor | Buncombe County | HC | 2011110 | 24 | 10,226 | \$6,368,710 | \$1,137,995 | \$5,193,715 | 10,226 | \$37,000 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| French Broad Interceptor @ Amboy Rd. | Asheville | HC/DP | 2021036 | N/A | 1,100 | \$3,214,334 | \$89,334 | \$3,125,000 | 1,100 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Lower Swannanoa Interceptor | Asheville | HC | 2004040 | 9 | 6,980 | \$8,147,717 | \$203,717 | \$42,000 | 0 | \$0 | 0 | \$93,000 | 0 | \$100,000 | 0 | \$3,844,000 | 3,490 | \$3,865,000 | 3,490 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| South French Broad Relief Int. | Buncombe County | HC | 2017070 | N/A | 36,330 | \$41,957,200 | \$233,900 | \$0 | 0 | \$50,000 | 0 | \$8,500 | 0 | \$514,800 | 0 | \$7,885,000 | 9,082 | \$7,885,000 | 9,082 | \$7,885,000 | 9,082 | \$7,935,000 | 9,084 | \$0 | 0 | \$0 | 0 |
| Swannanoa Equalization Tank | Swannanoa | HC | 2019046 | N/A | 0 | \$26,727,013 | \$15,513 | \$1,020,000 | 0 | \$1,125,000 | 0 | \$1,126,500 | 0 | \$11,720,000 | 0 | \$11,720,000 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL | | | | | 60,136 | \$88,237,324 | \$1,680,459 | \$9,380,715 | 11,326 | \$1,212,000 | 0 | \$1,228,000 | 0 | \$12,334,800 | 0 | \$23,449,000 | 12,572 | \$11,750,000 | 12,572 | \$7,885,000 | 9,082 | \$7,968,000 | 9,084 | \$17,850 | 0 | \$1,771,500 | 5,500 |
| <i>Inflation per ENR Const. Cost Index</i> | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | | 1.0296 | | 1.0601 | | 1.0915 | | 1.1238 | | 1.1570 | | 1.1913 | | 1.2265 | | 1.2628 | | 1.3002 | |
| SUBTOTAL with inflation | | | | | 60,136 | \$88,237,324 | \$1,680,459 | \$9,380,715 | 11,326 | \$1,247,875 | 0 | \$1,301,774 | 0 | \$13,462,872 | 0 | \$26,351,083 | 12,572 | \$13,595,041 | 12,572 | \$9,393,186 | 9,082 | \$9,773,026 | 9,084 | \$22,542 | 0 | \$2,303,340 | 5,500 |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | |
|-------------------------------------|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|-------------|---------|-------------|---------|-------------|---------|-------------|---------|-----------|---------|-----------|---------|-------------|---------|-----------|---------|-------------|---------|-------------|---------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| GENERAL SEWER REHABILITATION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Albemarle Commons PS Elimination | Asheville | TH | 2018171 | N/A | 832 | \$55,130 | \$13,630 | \$38,500 | 0 | \$0 | 0 | \$3,000 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Antique Lane @ Canie Creek | Asheville | DP | 2022023 | 24 | 6,039 | \$2,248,000 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$46,000 | 0 | \$30,000 | 0 | \$2,172,000 | 6,039 |
| Atkins Street | Arden | HC | 2014012 | 39 | 1,833 | \$698,630 | \$5,480 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$2,550 | 0 | \$52,000 | 0 | \$638,600 | 1,833 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Aurora Drive | Asheville | DP | 2017145 | 53 | 2,700 | \$1,096,500 | \$71,031 | \$1,025,469 | 2,700 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Avon Ave. @ Haywood Rd | West Asheville | HC | 2021003 | 65 | 233 | \$122,450 | \$0 | \$1,500 | 0 | \$5,950 | 0 | \$43,000 | 0 | \$72,000 | 233 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Beale Road at Copney Lane | Asheville | DP | 2009129 | 47 | 4,027 | \$1,678,175 | \$34,925 | \$0 | 0 | \$230,250 | 0 | \$0 | 0 | \$1,413,000 | 4,027 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Bellevue Road | S. Asheville | DP | 2015175 | 49 | 1,100 | \$506,100 | \$9,600 | \$0 | 0 | \$8,000 | 0 | \$58,000 | 0 | \$430,500 | 1,100 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Bent Tree Road | Asheville | DP | 2016102 | 60 | 1,654 | \$864,615 | \$56,115 | \$808,500 | 1,654 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Braddock Way - PRP 20002 | Asheville | TH | 2006025 | 29 | 3,848 | \$1,684,940 | \$18,353 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$38,500 | 0 | \$162,087 | 0 | \$0 | 0 | \$1,466,000 | 3,848 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Buchanan Ave. | Asheville | SA | 2014023 | 51 | 2,255 | \$1,491,400 | \$35,900 | \$101,000 | 0 | \$1,354,500 | 2,255 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Caledonia Road | Asheville | HC | 2014153 | 65 | 2,126 | \$1,353,150 | \$116,750 | \$1,336,750 | 2,126 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Calvin Trail @ Greybeard Trail | Asheville | TH | 2021284 | 35 | 780 | \$335,450 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$5,000 | 0 | \$36,000 | 0 | \$0 | 0 | \$294,450 | 780 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Central Ave. @ I-240 | Asheville | SA | 2014180 | 35 | 990 | \$394,000 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$6,000 | 0 | \$16,500 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$371,500 | 990 | \$0 | 0 |
| Chatham Road | Asheville | SA | 2015019 | 43 | 1,450 | \$640,700 | \$4,800 | \$0 | 0 | \$0 | 0 | \$44,500 | 0 | \$1,000 | 0 | \$0 | 0 | \$590,400 | 1,450 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Cherokee Road | Asheville | DP | 2009132 | 48 | 1,960 | \$1,027,680 | \$66,180 | \$254,000 | 0 | \$707,500 | 1,960 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Cub Road | Asheville | TH | 2018027 | 27 | 1,204 | \$449,000 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$10,500 | 0 | \$83,000 | 0 | \$0 | 0 | \$355,500 | 1,204 |
| East Chestnut Ave @ Five Points | N. Asheville | SA | 2015192 | 36 | 5,225 | \$1,822,050 | \$54,000 | \$0 | 0 | \$0 | 0 | \$88,800 | 0 | \$104,350 | 0 | \$0 | 0 | \$0 | 0 | \$1,575,000 | 5,225 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Edwards Ave @ US 70 Hwy | Swannanoa | HC | 2021004 | 35 | 2,400 | \$873,400 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$14,400 | 0 | \$0 | 0 | \$6,800 | 0 | \$39,000 | 0 | \$813,200 | 2,400 | \$0 | 0 | \$0 | 0 |
| Elk Mountain Place | Woodfin | HC | 2010094 | 48 | 4,137 | \$1,488,870 | \$126,799 | \$181,571 | 0 | \$1,000 | 0 | \$1,179,500 | 4,137 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Erwin Hills Rd @ High School | Woodfin | SA | 2021285 | 93 | 130 | \$55,250 | \$0 | \$4,000 | 0 | \$37,500 | 130 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Fairmont Road | N. Asheville | DP | 2015017 | 31 | 3,900 | \$1,711,500 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$25,000 | 0 | \$0 | 0 | \$0 | 0 | \$10,000 | 0 | \$162,500 | 0 | \$1,514,000 | 3,900 | \$0 | 0 |
| Forestdale Drive | S. Asheville | DP | 2014002 | 33 | 2,600 | \$1,026,000 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$17,000 | 0 | \$0 | 0 | \$249,500 | 0 | \$0 | 0 | \$759,500 | 2,600 | \$0 | 0 |
| Harmony Lane | Asheville | DP | 2016103 | 35 | 670 | \$190,500 | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$2,500 | 0 | \$0 | 0 | \$188,000 | 670 | \$0 | 0 |
| Hazel Mill Rd @ Richland St. | Asheville | SA | 2014016 | 56 | 3,300 | \$1,263,300 | \$0 | \$148,000 | 0 | \$1,000 | 0 | \$1,114,300 | 3,300 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Hill Street @ Cross Place | Asheville | TH | 2016249 | 42 | 641 | \$235,650 | \$1,525 | \$2,350 | 0 | \$0 | 0 | \$15,300 | 0 | \$216,475 | 641 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Howland Rd. @ Sunset Trail | Asheville | DP | 2012134 | 43 | 994 | \$472,500 | \$7,500 | \$0 | 0 | \$5,000 | 0 | \$66,000 | 0 | \$394,000 | 994 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Johnston Blvd. @ Providence Rd. | W. Asheville | DP | 2014013 | 37 | 2,000 | \$662,150 | \$8,150 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$11,000 | 0 | \$86,000 | 0 | \$556,000 | 2,000 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Jonestown Road @ Riverside Drive | Woodfin | TH | 2018028 | 52 | 1800 | \$594,000 | \$0 | \$75,500 | 0 | \$12,000 | 0 | \$40,000 | 0 | \$500,000 | 1,800 | \$6,500 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Joyner Ave @ Amboy Rd | Asheville | SA | 2021010 | 68 | 241 | \$97,000 | \$0 | \$0 | 0 | \$3,500 | 0 | \$17,000 | 0 | \$76,500 | 241 | \$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 2022-2023 through 2031-2032

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|---------------------|---------------|--------------------|---------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|-------------|---------|
| | | | | | | | | 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... | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kimberly Ave. @ Sedley Avenue | Asheville | TH | 2018029 | 51 | 3,188 | \$1,263,000 | \$0 | \$22,000 | | \$179,000 | | \$0 | | \$1,062,000 | 3,188 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Lakeview @ Glen Falls Rd. | N. Asheville | DP | 2014007 | 22 | 2,750 | \$1,409,500 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$17,500 | | \$25,000 | | \$355,000 | | \$1,012,000 | | 2,750 | |
| Lakewood Dr. @ Chiles Ave. | Kenilworth | HC | 2021287 | 51 | 2,149 | \$1,012,000 | \$0 | \$13,000 | | \$9,500 | | \$336,000 | | \$653,500 | 2,149 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Le An Hurst Road | Asheville | TH | 2019027 | 77 | 820 | \$393,500 | \$60,489 | \$333,011 | 820 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Lincoln Avenue | Asheville | HC | 2013103 | 26 | 1,415 | \$542,170 | \$2,870 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$539,300 | | 1,415 | |
| Logan Avenue | W. Asheville | SA | 2017256 | 48 | 2,150 | \$1,086,500 | \$11,500 | \$0 | | \$0 | | \$0 | | \$10,200 | | \$122,500 | | \$942,300 | 2,150 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Manetta Rd. @ Johnson Dr. | N. Asheville | TH | 2014022 | 31 | 5,340 | \$2,119,550 | \$316,363 | \$26,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$1,000 | | \$259,750 | | \$0 | | \$1,516,437 | | 5,340 | | \$0 | |
| McDowell St @ Lily Carmichael Dr. | Asheville | SA | 2021011 | 30 | 1,660 | \$616,000 | \$0 | \$0 | | \$0 | | \$0 | | \$11,000 | | \$1,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$604,000 | 1,660 |
| Meadow Road @ Train Yard | Asheville | HC | 2015207 | 37 | 2,001 | \$1,059,000 | \$7,000 | \$0 | | \$0 | | \$0 | | \$0 | | \$2,000 | | \$3,000 | | \$87,000 | | \$960,000 | 2,001 | \$0 | | \$0 | | \$0 | |
| Montford Ave. @ Montford Park | Asheville | HC | 2017144 | 50 | 1,258 | \$517,700 | \$6,500 | \$0 | | \$9,400 | | \$100,000 | | \$401,800 | 1,258 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| New Haw Creek Rd. @ Dogwood Grove | E. Asheville | SA | 2014021 | 31 | 2,400 | \$662,675 | \$4,925 | \$0 | | \$0 | | \$3,600 | | \$48,750 | | \$2,000 | | \$1,000 | | \$0 | | \$0 | | \$602,400 | | 2,400 | | \$0 | |
| New Stock Road | Buncombe County | DP | 2015011 | 45 | 9,020 | \$2,744,000 | \$36,000 | \$0 | | \$0 | | \$10,000 | | \$163,000 | | \$2,535,000 | 9,020 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Oakland Drive @ Church Street | Black Mountain | DP | 2015177 | 27 | 575 | \$209,000 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$2,500 | | \$4,000 | | \$30,000 | | \$172,500 | | 575 | |
| Parkwood Ave. | Woodfin | TH | 2021286 | 31 | 1,165 | \$429,500 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$14,500 | | \$85,000 | | \$0 | | \$330,000 | | 1,165 | | \$0 | |
| Riverview Drive | Asheville | HC | 2013104 | 24 | 2,302 | \$881,880 | \$7,880 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$874,000 | | 2,302 | |
| Rosewood Ave. @ Riverside Cemetery | Montford | HC | 2019023 | 25 | 180 | \$78,800 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$1,100 | | \$2,600 | | \$24,000 | | \$51,100 | | 180 | |
| Royal Pines Drive - PRP 47009 | Arden | SA | 2007020 | 38 | 7,050 | \$2,738,850 | \$10,100 | \$0 | | \$30,000 | | \$5,000 | | \$6,000 | | \$34,000 | | \$0 | | \$0 | | \$2,653,750 | 7,050 | \$0 | | \$0 | | \$0 | |
| Sand Hill Road @ Baker Place | W. Asheville | SA | 2015223 | 56 | 1,400 | \$631,150 | \$6,500 | \$8,650 | | \$93,500 | | \$569,500 | 1,400 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Somerset Rd @ Greene Rd | South Asheville | TH | 2021008 | 70 | 840 | \$305,140 | \$6,040 | \$55,000 | | \$0 | | \$244,100 | 840 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Springside Rd. @ Overlook Rd. | S. Asheville | SA | 2012127 | 52 | 3,922 | \$899,185 | \$593,785 | \$300,000 | 1,300 | \$5,400 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Sulphur Springs Rd. @ Covington St. | W. Asheville | DP | 2014006 | 44 | 1,350 | \$608,000 | \$7,500 | \$0 | | \$0 | | \$18,000 | | \$186,000 | | \$0 | | \$396,500 | 1,350 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Sweeten Creek Rd. @ Buck Shoals Rd. | S. Asheville | HC | 2014015 | 51 | 1,558 | \$803,670 | \$37,440 | \$18,000 | | \$753,400 | 1,558 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Toxaway Street | W. Asheville | SA | 2019004 | 51 | 811 | \$416,200 | \$5,000 | \$411,200 | 811 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Walnut St. @ N. Lexington Ave. | Asheville | DP | 2017008 | 42 | 1,300 | \$614,040 | \$40 | \$0 | | \$0 | | \$0 | | \$8,000 | | \$0 | | \$606,000 | 1,300 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Waynesville Ave. @ Brownwood Ave. | W. Asheville | SA | 2014183 | 33 | 3,022 | \$1,370,750 | \$0 | \$0 | | \$19,500 | | \$0 | | \$28,000 | | \$408,750 | | \$0 | | \$0 | | \$0 | | \$914,500 | | 3,022 | | \$0 | |
| SSD Rehab. & Replacement | Various | MS | 2002101 | N/A | 200,000 | \$46,750,000 | \$4,600,000 | \$4,675,000 | 15,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 |
| Surveys for Design | Various | EB | 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 | | | | | 318,895 | \$95,799,850 | \$6,350,670 | \$9,889,001 | 24,411 | \$8,190,900 | 25,903 | \$8,680,600 | 29,677 | \$10,577,525 | 35,631 | \$8,156,337 | 29,020 | \$8,011,100 | 28,083 | \$9,380,800 | 31,853 | \$9,475,050 | 31,451 | \$11,360,337 | 40,087 | \$10,505,400 | 36,125 | | |
| Inflation per ENR Const. Cost Index | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | | 1.0296 | | 1.0601 | | 1.0915 | | 1.1238 | | 1.1570 | | 1.1913 | | 1.2265 | | 1.2628 | | 1.3002 | | | |
| SUBTOTAL with inflation | | | | | 318,895 | \$95,799,850 | \$6,350,670 | \$9,889,001 | 24,411 | \$8,433,351 | 25,903 | \$9,202,097 | 29,677 | \$11,544,886 | 35,631 | \$9,165,777 | 29,020 | \$9,269,041 | 28,083 | \$11,175,091 | 31,853 | \$11,621,475 | 31,451 | \$14,346,286 | 40,087 | \$13,659,330 | 36,125 | | |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|------------------|----------|-----------------|----------|-----------------|----------|--------------------|--------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|--------|---------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| PRIVATE SEWER REHABILITATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Homeland Park | Asheville | TH | 2016248 | 48 | 921 | \$551,000 | \$7,250 | \$195,250 | | \$0 | | \$0 | | \$348,500 | 921 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Old County Home Rd PSR | W. Asheville | SA | 2015221 | 55 | 4,600 | \$1,858,150 | \$18,800 | \$15,000 | | \$90,650 | | \$27,000 | | \$1,704,500 | 4,600 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| SUBTOTAL | | | | | 5,521 | \$2,409,150 | \$26,050 | \$210,250 | 0 | \$90,650 | 0 | \$27,000 | 0 | \$2,053,000 | 5,521 | \$0 | 0 | | |
| Inflation per ENR Const. Cost Index | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | | 1.0296 | | 1.0601 | | 1.0915 | | 1.1238 | | 1.1570 | | 1.1913 | | 1.2265 | | 1.2628 | | 1.3002 | | | |
| SUBTOTAL with inflation | | | | | 5,521 | \$2,409,150 | \$26,050 | \$210,250 | 0 | \$93,333 | 0 | \$28,622 | 0 | \$2,240,756 | 5,521 | \$0 | 0 | | |

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2022-2023 through 2031-2032

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|-----------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|----------|---------------------|--------------|---------------------|---------------|--------------------|----------|---------------------|----------|---------------------|----------|---------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|----------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| TREATMENT PLANT, PUMP STATIONS & GENERAL CAPITAL IMPROVEMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bar Screen Roof Penetrations | MSD-Treatment Plant | DP | 2021021 | N/A | 0 | \$250,000 | \$0 | \$250,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Biological Treatment | MSD-Treatment Plant | HC | 2016063 | N/A | 0 | \$69,685,000 | \$0 | \$125,000 | | \$375,000 | | \$3,015,000 | | \$3,090,000 | | \$15,770,000 | | \$26,286,000 | | \$21,024,000 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Building and Facility Rehabilitation | MSD-Treatment Plant | HC | 2002068 | N/A | 0 | \$600,000 | \$59,800 | \$60,000 | | \$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 | HC/DP | 2019045 | N/A | 1,400 | \$42,561,791 | \$1,540,089 | \$543,442 | | \$20,243,260 | | \$20,235,000 | 1,400 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Collection System Master Plan Update | District-Wide | HC | 2020011 | N/A | 0 | \$249,550 | \$49,550 | \$0 | | \$0 | | \$200,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Equipment Storage Facility | MSD - Treatment Plant | HC | 2020237 | N/A | 0 | \$3,194,268 | \$802,048 | \$2,392,220 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Flow Monitoring | MSD-Treatment Plant | SA | 2008013 | N/A | 0 | \$500,000 | \$50,000 | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | |
| HVAC Rehabilitation | MSD-Treatment Plant | HC | 2020051 | N/A | 0 | \$130,000 | \$50,000 | \$40,000 | | \$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 | HC | 2021016 | N/A | 0 | \$1,340,000 | \$0 | \$200,000 | | \$100,000 | | \$1,040,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Ash Lagoon Restoration | MSD-Treatment Plant | TH | 2021015 | N/A | 0 | \$784,023 | \$720,073 | \$63,950 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Heat Exchanger Replacement | MSD-Treatment Plant | DP | 2022057 | N/A | 0 | \$1,875,000 | \$0 | \$250,000 | | \$1,625,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Polymer System Replacement | MSD-Treatment Plant | TH | 2019071 | N/A | 0 | \$352,000 | \$314,000 | \$38,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Refractory Replacement | MSD-Treatment Plant | HC | 2021017 | N/A | 0 | \$1,040,000 | \$0 | \$24,000 | | \$1,016,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Int. Clarifier Eff. Trough Rehab | MSD - Treatment Plant | HC | 2022024 | N/A | 0 | \$516,000 | \$0 | \$257,000 | | \$259,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| ITT Pump Station Upgrade | Henderson County | HC | 2020061 | N/A | 0 | \$1,087,500 | \$0 | \$0 | | \$85,000 | | \$3,500 | | \$999,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Mud Creek PS Replacement | Henderson County | HC | 2021073 | N/A | 0 | \$660,000 | \$0 | \$0 | | \$0 | | \$0 | | \$620,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Mull Bldg. HVAC Phase III | Asheville | TH | 2021045 | N/A | 0 | \$594,825 | \$0 | \$0 | | \$0 | | \$40,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Plant High Rate Primary Treatment | MSD-Treatment Plant | HC | 2015054 | N/A | 0 | \$16,976,883 | \$16,595,883 | \$381,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| RBC Slide Gate Replacement | Asheville | SA | 2021026 | N/A | 0 | \$686,600 | \$286,600 | \$400,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Solids Handling Capacity Improvements | MSD-Treatment Plant | HC | 2019087 | N/A | 0 | \$3,010,000 | \$0 | \$146,000 | | \$117,000 | | \$2,747,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Weaverville PS Replacement | Weaverville | SA | 2019080 | N/A | 18,850 | \$13,783,250 | \$622,500 | \$777,750 | | \$6,135,000 | 8,850 | \$6,248,000 | 10,000 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| General Capital Equipment | Varies | HC | 2016072 | N/A | 0 | \$1,500,000 | \$150,000 | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| SUBTOTAL | | | | | 20,250 | \$161,376,690 | \$21,240,543 | \$6,148,362 | 0 | \$30,225,260 | 8,850 | \$33,798,500 | 11,400 | \$4,979,000 | 0 | \$16,040,000 | 0 | \$26,556,000 | 0 | \$21,294,000 | 0 | \$270,000 | 0 | \$270,000 | 0 | \$270,000 | 0 | \$270,000 | 0 |
| Inflation per ENR Const. Cost Index | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | | 1.0296 | | 1.0601 | | 1.0915 | | 1.1238 | | 1.1570 | | 1.1913 | | 1.2265 | | 1.2628 | | 1.3002 | | 1.3002 | |
| SUBTOTAL with inflation | | | | | 20,250 | \$161,376,690 | \$21,240,543 | \$6,148,362 | 0 | \$31,119,928 | 8,850 | \$35,828,984 | 11,400 | \$5,434,352 | 0 | \$18,025,134 | 0 | \$30,725,951 | 0 | \$25,366,962 | 0 | \$331,164 | 0 | \$340,967 | 0 | \$351,059 | 0 | \$351,059 | 0 |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|
| | | | | | | | | BUDGET | FOOTAGE |
| DESIGN, ROW, & CONSTRUCTION MANAGEMENT EXPENSES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design, ROW, & Const. Mgmt. Exp. | MSD/ENG | HC | N/A | N/A | 0 | \$35,441,215 | \$2,900,971 | \$3,096,554 | | \$3,205,306 | | \$3,289,908 | | \$3,376,957 | | \$3,466,577 | | \$3,623,056 | | \$3,709,617 | | \$3,798,679 | | \$3,890,221 | | \$3,984,341 | | \$3,984,341 | |
| SUBTOTAL | | | | | 0 | \$35,441,215 | \$2,900,971 | \$3,096,554 | 0 | \$3,205,306 | 0 | \$3,289,908 | 0 | \$3,376,957 | 0 | \$3,466,577 | 0 | \$3,623,056 | 0 | \$3,709,617 | 0 | \$3,798,679 | 0 | \$3,890,221 | 0 | \$3,984,341 | 0 | \$3,984,341 | 0 |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--------------------------------|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|-----------|---------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| BUDGET SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SUBTOTAL with Inflation | | | | | 404,802 | \$383,264,229 | \$32,198,693 | \$28,724,882 | 35,737 | \$44,099,793 | 34,753 | \$49,651,385 | 41,077 | \$36,059,823 | 41,152 | \$57,008,570 | 41,592 | \$57,213,089 | 40,655 | \$49,644,856 | 40,935 | \$25,524,344 | 40,535 | \$18,600,015 | 40,087 | \$20,298,069 | 41,625 | | |
| CONTINGENCY | | | | | | | | \$1,000,000 | | | | | | | | | | | | | | | | | | | | | |
| REIMBURSEMENT PROJECTS | Various | | Various | Various | 0 | \$1,490,000 | \$0 | \$590,000 | 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 | \$100,000 | 0 | \$100,000 | 0 |
| TOTAL | | | | | 404,802 | \$384,754,229 | \$32,198,693 | \$30,314,882 | 35,737 | \$44,199,793 | 34,753 | \$49,751,385 | 41,077 | \$36,159,823 | 41,152 | \$57,108,570 | 41,592 | \$57,313,089 | 40,655 | \$49,744,856 | 40,935 | \$25,624,344 | 40,535 | \$18,700,015 | 40,087 | \$20,398,069 | 41,625 | | |

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METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2022-2023 through 2031-2032

MUNICIPAL SUMMARIES

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|----------------|-----------------|------------------|------------------|------------|---------|----------|---------|--------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET |
| TOWN OF BLACK MOUNTAIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oakland Drive @ Church Street | Black Mountain | DP | 2015177 | 27 | 575 | \$209,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$4,000 | \$30,000 | \$172,500 | 575 | | | | |
| SUBTOTAL | | | | | 575 | \$209,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$4,000 | \$30,000 | \$172,500 | 575 | | | | |
| <i>Inflation per ENR Const. Cost Index</i> | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | 1.0296 | 1.0601 | 1.0915 | 1.1238 | 1.1570 | 1.1913 | 1.2265 | 1.2628 | 1.3002 | | | | | | | | | | | |
| SUBTOTAL with inflation | | | | | 575 | \$209,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,978 | \$4,906 | \$37,885 | \$224,288 | 575 | | | | | |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|---------------|--------------------|--------------|--------------------|-------------|---------------------|---------------|--------------------|---------------|--------------------|--------------|---------------------|---------------|-----------------|------------|--------------------|--------------|----------|---------|--------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET |
| BUNCOMBE COUNTY | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Atkins Street | Arden | HC | 2014012 | 39 | 1,833 | \$698,630 | \$5,480 | \$0 | \$0 | \$0 | \$0 | \$2,550 | \$52,000 | \$638,600 | 1,833 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Royal Pines Drive - PRP 47009 | Arden | SA | 2007020 | 38 | 7,050 | \$2,738,850 | \$10,100 | \$0 | \$30,000 | \$5,000 | \$6,000 | \$34,000 | \$0 | \$0 | \$2,653,750 | 7,050 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Beaverdam Creek WW (CDM #10) | Buncombe County | HC | 2001191 | 27 | 5,500 | \$1,822,350 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000 | \$17,850 | \$1,771,500 | 5,500 | | | |
| Christian Creek Interceptor | Buncombe County | HC | 2011110 | 24 | 10,226 | \$6,368,710 | \$1,137,995 | \$5,193,715 | 10,226 | \$37,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New Stock Road | Buncombe County | DP | 2015011 | 45 | 9,020 | \$2,744,000 | \$36,000 | \$0 | \$0 | \$10,000 | \$163,000 | \$2,535,000 | 9,020 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| South French Broad Relief Int. | Buncombe County | HC | 2017070 | N/A | 36,330 | \$41,957,200 | \$233,900 | \$0 | \$50,000 | \$8,500 | \$514,800 | \$0 | \$7,885,000 | 9,082 | \$7,885,000 | 9,082 | \$7,885,000 | 9,082 | \$7,885,000 | 9,082 | \$7,935,000 | 9,084 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Swannanoa Equalization Tank | Swannanoa | HC | 2019046 | N/A | 0 | \$26,727,013 | \$15,513 | \$1,020,000 | \$1,125,000 | \$1,126,500 | \$11,720,000 | \$11,720,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Edwards Ave @ US 70 Hwy | Swannanoa | HC | 2021004 | 35 | 2,400 | \$873,400 | \$0 | \$0 | \$0 | \$0 | \$14,400 | \$0 | \$0 | \$6,800 | \$39,000 | \$813,200 | 2,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Erwin Hills Rd @ High School | Woodfin | SA | 2021285 | 93 | 130 | \$55,250 | \$0 | \$4,000 | \$37,500 | 130 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL | | | | | 72,489 | \$83,985,403 | \$1,438,988 | \$6,217,715 | 10,226 | \$1,279,500 | 130 | \$1,150,000 | \$0 | \$12,420,750 | 18,102 | \$8,530,400 | 10,915 | \$7,924,000 | 9,082 | \$11,434,950 | 18,534 | \$17,850 | \$0 | \$1,771,500 | 5,500 | | | |
| <i>Inflation per ENR Const. Cost Index</i> | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | 1.0296 | 1.0601 | 1.0915 | 1.1238 | 1.1570 | 1.1913 | 1.2265 | 1.2628 | 1.3002 | | | | | | | | | | | |
| SUBTOTAL with inflation | | | | | 72,489 | \$83,985,403 | \$1,438,988 | \$6,217,715 | 10,226 | \$1,317,373 | 130 | \$1,219,088 | \$0 | \$13,556,682 | 18,102 | \$9,869,884 | 10,915 | \$9,439,645 | 9,082 | \$14,025,360 | 18,534 | \$22,542 | \$0 | \$2,303,340 | 5,500 | | | |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | |
|--------------------------------------|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|-------------|--------------|--------------|-----------|-------------|----------|-----------|-------------|----------|---------|----------|---------|----------|---------|----------|-----------|-------------|-----------|----------|---------|--------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET |
| CITY OF ASHEVILLE | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Albemarle Commons PS Elimination | Asheville | TH | 2018171 | N/A | 832 | \$55,130 | \$13,630 | \$38,500 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Antique Lane @ Canie Creek | Asheville | DP | 2022023 | 24 | 6,039 | \$2,248,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$46,000 | \$30,000 | \$2,172,000 | 6,039 | | | |
| Aurora Drive | Asheville | DP | 2017145 | 53 | 2,700 | \$1,096,500 | \$71,031 | \$1,025,469 | 2,700 | \$0 | \$0 | \$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 | 47 | 4,027 | \$1,678,175 | \$34,925 | \$0 | \$230,250 | \$0 | \$0 | \$1,413,000 | 4,027 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Bent Tree Road | Asheville | DP | 2016102 | 60 | 1,654 | \$864,615 | \$56,115 | \$808,500 | 1,654 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Braddock Way - PRP 20002 | Asheville | TH | 2006025 | 29 | 3,848 | \$1,684,940 | \$18,353 | \$0 | \$0 | \$0 | \$38,500 | \$162,087 | \$0 | \$0 | \$1,466,000 | 3,848 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Buchanan Ave. | Asheville | SA | 2014023 | 51 | 2,255 | \$1,491,400 | \$35,900 | \$101,000 | \$1,354,500 | 2,255 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Caledonia Road | Asheville | HC | 2014153 | 65 | 2,126 | \$1,353,150 | \$116,750 | \$1,336,750 | 2,126 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Calvin Trail @ Greybeard Trail | Asheville | TH | 2021284 | 35 | 780 | \$335,450 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$36,000 | \$0 | \$0 | \$294,450 | 780 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carrier Bridge PS Replacement | Asheville | HC/DP | 2019045 | N/A | 1,400 | \$42,561,791 | \$1,540,089 | \$543,442 | \$20,243,260 | \$20,235,000 | 1,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Central Ave. @ I-240 | Asheville | SA | 2014180 | 35 | 990 | \$394,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$16,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$371,500 | 990 | \$0 | \$0 | |
| Chatham Road | Asheville | SA | 2015019 | 43 | 1,450 | \$640,700 | \$4,800 | \$0 | \$0 | \$44,500 | \$1,000 | \$0 | \$0 | \$590,400 | 1,450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cherokee Road | Asheville | DP | 2009132 | 48 | 1,960 | \$1,027,680 | \$66,180 | \$254,000 | \$707,500 | 1,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Cub Road | Asheville | TH | 2018027 | 27 | 1,204 | \$449,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,500 | \$83,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$355,500 | 1,204 | | |
| French Broad Interceptor @ Amboy Rd. | Asheville | HC/DP | 2021036 | N/A | 1,100 | \$3,214,334 | \$89,334 | \$3,125,000 | 1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Harmony Lane | Asheville | DP | 2016103 | 35 | 670 | \$190,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$0 | \$188,000 | 670 | \$0 | \$0 | \$0 | |
| Hazel Mill Rd @ Richland St. | Asheville | SA | 2014016 | 56 | 3,300 | \$1,263,300 | \$0 | \$148,000 | \$1,000 | \$1,114,300 | 3,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hill Street @ Cross Place | Asheville | TH | 2016249 | 42 | 641 | \$235,650 | \$1,525 | \$2,350 | \$0 | \$15,300 | \$216,475 | 641 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Homeland Park | Asheville | TH | 2016248 | 48 | 921 | \$551,000 | \$7,250 | \$195,250 | \$0 | \$0 | \$348,500 | 921 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Howland Rd. @ Sunset Trail | Asheville | DP | 2012134 | 43 | 994 | \$472,500 | \$7,500 | \$0 | \$5,000 | \$66,000 | \$394,000 | 994 | \$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 2022-2023 through 2031-2032
MUNICIPAL SUMMARIES

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|---------------|---------------------|--------------|---------------------|--------------|--------------------|---------------|--------------------|--------------|--------------------|--------------|--------------------|---------------|--------------------|--------------|--------------------|---------------|--------------------|---------------|--------|---------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| CITY OF ASHEVILLE continued... | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Joyner Ave @ Amboy Rd | Asheville | SA | 2021010 | 68 | 241 | \$97,000 | \$0 | \$0 | | \$3,500 | | \$17,000 | | \$76,500 | 241 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Kimberly Ave. @ Sedley Avenue | Asheville | TH | 2018029 | 51 | 3,188 | \$1,263,000 | \$0 | \$22,000 | | \$179,000 | | \$0 | | \$1,062,000 | 3,188 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Lakewood Dr. @ Chiles Ave. | Asheville | HC | 2021287 | 51 | 2,149 | \$1,012,000 | \$0 | \$13,000 | | \$9,500 | | \$336,000 | | \$653,500 | 2,149 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Le An Hurst Road | Asheville | TH | 2019027 | 77 | 820 | \$393,500 | \$60,489 | \$333,011 | 820 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Lincoln Avenue | Asheville | HC | 2013103 | 26 | 1,415 | \$542,170 | \$2,870 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$539,300 | 1,415 | | |
| Lower Swannanoa Interceptor | Asheville | HC | 2004040 | 9 | 6,980 | \$8,147,717 | \$203,717 | \$42,000 | | \$0 | | \$93,000 | | \$100,000 | | \$3,844,000 | 3,490 | \$3,865,000 | 3,490 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| McDowell St @ Lily Carmichael Dr. | Asheville | SA | 2021011 | 30 | 1,660 | \$616,000 | \$0 | \$0 | | \$0 | | \$0 | | \$11,000 | | \$1,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$604,000 | 1,660 | | |
| Meadow Road @ Train Yard | Asheville | HC | 2015207 | 37 | 2,001 | \$1,059,000 | \$7,000 | \$0 | | \$0 | | \$0 | | \$0 | | \$2,000 | | \$3,000 | | \$87,000 | | \$960,000 | 2,001 | \$0 | | \$0 | | \$0 | |
| Montford Ave. @ Montford Park | Asheville | HC | 2017144 | 50 | 1,258 | \$517,700 | \$6,500 | \$0 | | \$9,400 | | \$100,000 | | \$401,800 | 1,258 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Mull Bldg. HVAC Phase III | Asheville | TH | 2021045 | N/A | 0 | \$594,825 | \$0 | \$0 | | \$0 | | \$40,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| RBC Slide Gate Replacement | Asheville | SA | 2021026 | N/A | 0 | \$686,600 | \$286,600 | \$400,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Riverview Drive | Asheville | HC | 2013104 | 24 | 2,302 | \$881,880 | \$7,880 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$874,000 | 2,302 | | |
| Walnut St. @ N. Lexington Ave. | Asheville | DP | 2017008 | 42 | 1,300 | \$614,040 | \$40 | \$0 | | \$0 | | \$0 | | \$8,000 | | \$0 | | \$806,000 | 1,300 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| New Haw Creek Rd. @ Dogwood Grove | E. Asheville | SA | 2014021 | 31 | 2,400 | \$662,675 | \$4,925 | \$0 | | \$0 | | \$3,600 | | \$48,750 | | \$2,000 | | \$1,000 | | \$0 | | \$0 | | \$602,400 | 2,400 | \$0 | | \$0 | |
| East Chestnut Ave @ Five Points | N. Asheville | SA | 2015192 | 36 | 5,225 | \$1,822,050 | \$54,000 | \$0 | | \$0 | | \$88,800 | | \$104,350 | | \$0 | | \$0 | | \$1,575,000 | 5,225 | \$0 | | \$0 | | \$0 | | \$0 | |
| Fairmont Road | N. Asheville | DP | 2015017 | 31 | 3,900 | \$1,711,500 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$25,000 | | \$0 | | \$10,000 | | \$162,500 | | \$1,514,000 | 3,900 | \$0 | | \$0 | |
| Lakeview @ Glen Falls Rd. | N. Asheville | DP | 2014007 | 22 | 2,750 | \$1,409,500 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$17,500 | | \$25,000 | | \$355,000 | | \$1,012,000 | 2,750 | | |
| Manetta Rd. @ Johnson Dr. | N. Asheville | TH | 2014022 | 31 | 5,340 | \$2,119,550 | \$316,363 | \$26,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$1,000 | | \$259,750 | | \$0 | | \$1,516,437 | 5,340 | \$0 | | \$0 | |
| Rosewood Ave. @ Riverside Cemetery | N. Asheville | HC | 2019023 | 25 | 180 | \$78,800 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$1,100 | | \$2,600 | | \$24,000 | | \$51,100 | 180 | | |
| Bellevue Road | S. Asheville | DP | 2015175 | 49 | 1,100 | \$506,100 | \$9,600 | \$0 | | \$8,000 | | \$58,000 | | \$430,500 | 1,100 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Forestdale Drive | S. Asheville | DP | 2014002 | 33 | 2,600 | \$1,026,000 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$17,000 | | \$0 | | \$249,500 | | \$0 | | \$759,500 | 2,600 | \$0 | | \$0 | |
| Somerset Rd @ Greene Rd | S. Asheville | TH | 2021008 | 70 | 840 | \$305,140 | \$6,040 | \$55,000 | | \$0 | | \$244,100 | 840 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Springside Rd. @ Overlook Rd. | S. Asheville | SA | 2012127 | 52 | 3,922 | \$899,185 | \$593,785 | \$300,000 | 1,300 | \$5,400 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Sweeten Creek Rd. @ Buck Shoals Rd. | S. Asheville | HC | 2014015 | 51 | 1,558 | \$803,670 | \$37,440 | \$18,000 | | \$753,400 | 1,558 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Avon Ave. @ Haywood Rd | W. Asheville | HC | 2021003 | 65 | 233 | \$122,450 | \$0 | \$1,500 | | \$5,950 | | \$43,000 | | \$72,000 | 233 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Johnston Blvd. @ Providence Rd. | W. Asheville | DP | 2014013 | 37 | 2,000 | \$662,150 | \$8,150 | \$0 | | \$0 | | \$0 | | \$0 | | \$11,000 | | \$86,000 | | \$556,000 | 2,000 | \$0 | | \$0 | | \$0 | | \$0 | |
| Logan Avenue | W. Asheville | SA | 2017256 | 48 | 2,150 | \$1,086,500 | \$11,500 | \$0 | | \$0 | | \$0 | | \$10,200 | | \$122,500 | | \$942,300 | 2,150 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Old County Home Rd PSR | W. Asheville | SA | 2015221 | 55 | 4,600 | \$1,858,150 | \$18,800 | \$15,000 | | \$90,650 | | \$27,000 | | \$1,704,500 | 4,600 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Sand Hill Road @ Baker Place | W. Asheville | SA | 2015223 | 56 | 1,400 | \$631,150 | \$6,500 | \$8,650 | | \$93,500 | | \$569,500 | 1,400 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Sulphur Springs Rd. @ Covington St. | W. Asheville | DP | 2014006 | 44 | 1,350 | \$608,000 | \$7,500 | \$0 | | \$0 | | \$18,000 | | \$186,000 | | \$0 | | \$396,500 | 1,350 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Toxaway Street | W. Asheville | SA | 2019004 | 51 | 811 | \$416,200 | \$5,000 | \$411,200 | 811 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Waynesville Ave. @ Brownwood Ave. | W. Asheville | SA | 2014183 | 33 | 3,022 | \$1,370,750 | \$0 | \$0 | | \$19,500 | | \$0 | | \$28,000 | | \$408,750 | | \$0 | | \$0 | | \$0 | | \$914,500 | 3,022 | \$0 | | \$0 | |
| SUBTOTAL | | | | | 107,586 | \$96,332,767 | \$3,718,081 | \$9,223,622 | 10,511 | \$23,719,310 | 5,773 | \$23,116,100 | 6,940 | \$7,319,575 | 19,352 | \$4,647,837 | 3,490 | \$6,491,200 | 9,740 | \$4,529,300 | 11,853 | \$1,279,100 | 2,001 | \$6,275,337 | 18,922 | \$5,607,900 | 15,550 | | |
| Inflation per ENR Const. Cost Index | 2.96% | | | | | 1.0000 | 1.0000 | 1.0000 | | 1.0296 | | 1.0601 | | 1.0915 | | 1.1238 | | 1.1570 | | 1.1913 | | 1.2265 | | 1.2628 | | 1.3002 | | | |
| SUBTOTAL with inflation | | | | | 107,586 | \$96,332,767 | \$3,718,081 | \$9,223,622 | 10,511 | \$24,421,402 | 5,773 | \$24,504,827 | 6,940 | \$7,988,982 | 19,352 | \$5,223,060 | 3,490 | \$7,510,479 | 9,740 | \$5,395,632 | 11,853 | \$1,568,860 | 2,001 | \$7,924,746 | 18,922 | \$7,291,503 | 15,550 | | |

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2022-2023 through 2031-2032

MUNICIPAL SUMMARIES

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|---------------|----------|-----------------|----------|----------------|----------|--------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|------------|----------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| HENDERSON COUNTY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITT Pump Station Upgrade | Henderson County | HC | 2020061 | N/A | 0 | \$1,087,500 | \$0 | \$0 | | \$85,000 | | \$3,500 | | \$999,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Mud Creek PS Replacement | Henderson County | HC | 2021073 | N/A | 0 | \$660,000 | \$0 | \$0 | | \$0 | | \$0 | | \$620,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| SUBTOTAL | | | | | 0 | \$1,747,500 | \$0 | \$0 | 0 | \$85,000 | 0 | \$3,500 | 0 | \$1,619,000 | 0 | \$0 | 0 | \$0 | 0 |
| <i>Inflation per ENR Const. Cost Index</i> | <i>2.96%</i> | | | | | <i>1.0000</i> | <i>1.0000</i> | <i>1.0000</i> | | <i>1.0296</i> | | <i>1.0601</i> | | <i>1.0915</i> | | <i>1.1238</i> | | <i>1.1570</i> | | <i>1.1913</i> | | <i>1.2265</i> | | <i>1.2628</i> | | <i>1.3002</i> | | | |
| SUBTOTAL with inflation | | | | | 0 | \$1,747,500 | \$0 | \$0 | 0 | \$87,516 | 0 | \$3,710 | 0 | \$1,767,065 | 0 | \$0 | 0 | \$0 | 0 |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|------------------|----------|--------------------|--------------|--------------------|---------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|------------|----------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| TOWN OF WEAVERVILLE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weaverville PS Replacement | Weaverville | SA | 2019080 | N/A | 18,850 | \$13,783,250 | \$622,500 | \$777,750 | | \$6,135,000 | 8,850 | \$6,248,000 | 10,000 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL | | | | | 18,850 | \$13,783,250 | \$622,500 | \$777,750 | 0 | \$6,135,000 | 8,850 | \$6,248,000 | 10,000 | \$0 | 0 | \$0 | 0 |
| <i>Inflation per ENR Const. Cost Index</i> | <i>2.96%</i> | | | | | <i>1.0000</i> | <i>1.0000</i> | <i>1.0000</i> | | <i>1.0296</i> | | <i>1.0601</i> | | <i>1.0915</i> | | <i>1.1238</i> | | <i>1.1570</i> | | <i>1.1913</i> | | <i>1.2265</i> | | <i>1.2628</i> | | <i>1.3002</i> | | | |
| SUBTOTAL with inflation | | | | | 18,850 | \$13,783,250 | \$622,500 | \$777,750 | 0 | \$6,316,596 | 8,850 | \$6,623,356 | 10,000 | \$0 | 0 | \$0 | 0 |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|------------------|----------|-----------------|----------|--------------------|--------------|------------------|--------------|----------------|----------|-----------------|----------|------------------|----------|---------------|----------|------------------|--------------|---------------|----------|------------|----------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| TOWN OF WOODFIN | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Eik Mountain Place | Woodfin | HC | 2010094 | 48 | 4,137 | \$1,488,870 | \$126,799 | \$181,571 | | \$1,000 | | \$1,179,500 | 4,137 | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Jonestown Road @ Riverside Drive | Woodfin | TH | 2018028 | 52 | 1800 | \$594,000 | \$0 | \$75,500 | | \$12,000 | | \$40,000 | | \$500,000 | 1,800 | \$6,500 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Parkwood Ave. | Woodfin | TH | 2021286 | 31 | 1,165 | \$429,500 | \$0 | \$0 | | \$0 | | \$0 | | \$0 | | \$14,500 | | \$85,000 | | \$0 | | \$0 | | \$330,000 | 1,165 | \$0 | | \$0 | |
| SUBTOTAL | | | | | 5,302 | \$2,512,370 | \$126,799 | \$257,071 | 0 | \$13,000 | 0 | \$1,219,500 | 4,137 | \$500,000 | 1,800 | \$6,500 | 0 | \$14,500 | 0 | \$85,000 | 0 | \$0 | 0 | \$330,000 | 1,165 | \$0 | 0 | \$0 | 0 |
| <i>Inflation per ENR Const. Cost Index</i> | <i>2.96%</i> | | | | | <i>1.0000</i> | <i>1.0000</i> | <i>1.0000</i> | | <i>1.0296</i> | | <i>1.0601</i> | | <i>1.0915</i> | | <i>1.1238</i> | | <i>1.1570</i> | | <i>1.1913</i> | | <i>1.2265</i> | | <i>1.2628</i> | | <i>1.3002</i> | | | |
| SUBTOTAL with inflation | | | | | 5,302 | \$2,512,370 | \$126,799 | \$257,071 | 0 | \$13,385 | 0 | \$1,292,763 | 4,137 | \$545,727 | 1,800 | \$7,304 | 0 | \$16,777 | 0 | \$101,258 | 0 | \$0 | 0 | \$416,737 | 1,165 | \$0 | 0 | \$0 | 0 |

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA
TEN YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2022-2023 through 2031-2032
MUNICIPAL SUMMARIES

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|-----------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|---------------|--------------------|---------------|---------------------|---------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| | | | | | | | | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE | BUDGET | FOOTAGE |
| MISCELLANEOUS PROJECTS AND LINE ITEMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Collection System Master Plan Update | District-Wide | HC | 2020011 | N/A | 0 | \$249,550 | \$49,550 | \$0 | | \$0 | | \$200,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Bar Screen Roof Penetrations | MSD-Treatment Plant | DP | 2021021 | N/A | 0 | \$250,000 | \$0 | \$250,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Biological Treatment | MSD-Treatment Plant | HC | 2016063 | N/A | 0 | \$69,685,000 | \$0 | \$125,000 | | \$375,000 | | \$3,015,000 | | \$3,090,000 | | \$15,770,000 | | \$26,286,000 | | \$21,024,000 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Building and Facility Rehabilitation | MSD-Treatment Plant | HC | 2002068 | N/A | 0 | \$600,000 | \$59,800 | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | | \$60,000 | |
| Equipment Storage Facility | MSD - Treatment Plant | HC | 2020237 | N/A | 0 | \$3,194,268 | \$802,048 | \$2,392,220 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Flow Monitoring | MSD-Treatment Plant | SA | 2008013 | N/A | 0 | \$500,000 | \$50,000 | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | | \$50,000 | |
| HVAC Rehabilitation | MSD-Treatment Plant | HC | 2020051 | N/A | 0 | \$130,000 | \$50,000 | \$40,000 | | \$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 | HC | 2021016 | N/A | 0 | \$1,340,000 | \$0 | \$200,000 | | \$100,000 | | \$1,040,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Ash Lagoon Restoration | MSD-Treatment Plant | TH | 2021015 | N/A | 0 | \$784,023 | \$720,073 | \$63,950 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Heat Exchanger Replacement | MSD-Treatment Plant | DP | 2022057 | N/A | 0 | \$1,875,000 | \$0 | \$250,000 | | \$1,625,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Polymer System Replacement | MSD-Treatment Plant | TH | 2019071 | N/A | 0 | \$352,000 | \$314,000 | \$38,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Incinerator Refractory Replacement | MSD-Treatment Plant | HC | 2021017 | N/A | 0 | \$1,040,000 | \$0 | \$24,000 | | \$1,016,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Int. Clarifier Eff. Trough Rehab | MSD - Treatment Plant | HC | 2022024 | N/A | 0 | \$516,000 | \$0 | \$257,000 | | \$259,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Plant High Rate Primary Treatment | MSD-Treatment Plant | HC | 2015054 | N/A | 0 | \$16,976,883 | \$16,595,883 | \$381,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| Solids Handling Capacity Improvements | MSD-Treatment Plant | HC | 2019087 | N/A | 0 | \$3,010,000 | \$0 | \$146,000 | | \$117,000 | | \$2,747,000 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | |
| General Capital Equipment | Various | HC | 2016072 | N/A | 0 | \$1,500,000 | \$150,000 | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| SSD Rehab. & Replacement | Various | MS | 2002101 | N/A | 200,000 | \$46,750,000 | \$4,600,000 | \$4,675,000 | 15,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 | \$4,675,000 | 20,000 |
| Surveys for Design | Various | EB | 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 | | | | | 200,000 | \$149,252,724 | \$23,391,354 | \$9,152,170 | 15,000 | \$8,487,000 | 20,000 | \$11,997,000 | 20,000 | \$8,085,000 | 20,000 | \$20,765,000 | 20,000 | \$31,281,000 | 20,000 | \$26,019,000 | 20,000 | \$4,995,000 | 20,000 | \$4,995,000 | 20,000 | \$4,995,000 | 20,000 | \$4,995,000 | 20,000 |
| <i>Inflation per ENR Const. Cost Index</i> | 2.96% | | | | | 1,000 | 1,000 | 1,000 | | 1.0296 | | 1.0601 | | 1.0915 | | 1.1238 | | 1.1570 | | 1.1913 | | 1.2265 | | 1.2628 | | 1.3002 | | | |
| SUBTOTAL with inflation | | | | | 200,000 | \$149,252,724 | \$23,391,354 | \$9,152,170 | 15,000 | \$8,738,215 | 20,000 | \$12,717,734 | 20,000 | \$8,824,409 | 20,000 | \$23,334,907 | 20,000 | \$36,192,893 | 20,000 | \$30,995,725 | 20,000 | \$6,126,539 | 20,000 | \$6,307,885 | 20,000 | \$6,494,598 | 20,000 | 20,000 | |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | | | |
|--|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|--------------------|----------|
| | | | | | | | | BUDGET | FOOTAGE |
| DESIGN, ROW, & CONSTRUCTION MANAGEMENT EXPENSES | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design, ROW, & Const. Mgmt. Exp. | MSDI/ENG | HC | N/A | N/A | 0 | \$35,441,215 | \$2,900,971 | \$3,096,554 | | \$3,205,306 | | \$3,289,908 | | \$3,376,957 | | \$3,466,577 | | \$3,623,056 | | \$3,709,617 | | \$3,796,679 | | \$3,890,221 | | \$3,984,341 | | \$3,984,341 | |
| SUBTOTAL | | | | | 0 | \$35,441,215 | \$2,900,971 | \$3,096,554 | 0 | \$3,205,306 | 0 | \$3,289,908 | 0 | \$3,376,957 | 0 | \$3,466,577 | 0 | \$3,623,056 | 0 | \$3,709,617 | 0 | \$3,796,679 | 0 | \$3,890,221 | 0 | \$3,984,341 | 0 | \$3,984,341 | 0 |

| PROJECT NAME | LOCATION OF PROJECT | PROJ. MGR. | PROJECT NUMBER | PIPE RATING | PROJECT FOOTAGE | TOTAL ESTIMATED COST | TOTAL EST. EXPENDS THRU FY 22 | FY 22-23 | | FY 23-24 | | FY 24-25 | | FY 25-26 | | FY 26-27 | | FY 27-28 | | FY 28-29 | | FY 29-30 | | FY 30-31 | | FY 31-32 | |
|--------------------------------|---------------------|------------|----------------|-------------|-----------------|----------------------|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | | | | | | | | BUDGET | FOOTAGE |
| BUDGET SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SUBTOTAL with Inflation | | | | | 404,802 | \$383,264,229 | \$32,198,693 | \$28,724,882 | 35,737 | \$44,099,793 | 34,753 | \$49,651,385 | 41,077 | \$36,059,823 | 41,152 | \$57,008,570 | 41,592 | \$57,213,089 | 40,655 | \$49,644,856 | 40,935 | \$25,524,344 | 40,535 | \$18,600,015 | 40,087 | \$20,298,069 | 41,625 |
| CONTINGENCY | | | | | | | | \$1,000,000 | | | | | | | | | | | | | | | | | | | |
| REIMBURSEMENT PROJECTS | Various | | Various | Various | 0 | \$1,490,000 | \$0 | \$590,000 | 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 | \$100,000 | 0 |
| TOTAL | | | | | 404,802 | \$384,754,229 | \$32,198,693 | \$30,314,882 | 35,737 | \$44,199,793 | 34,753 | \$49,751,385 | 41,077 | \$36,159,823 | 41,152 | \$57,108,570 | 41,592 | \$57,313,089 | 40,655 | \$49,744,856 | 40,935 | \$25,624,344 | 40,535 | \$18,700,015 | 40,087 | \$20,398,069 | 41,625 |

Capital Improvement Program

Fiscal Years 2023—2032

Project Schedule



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CIP PROJECT TIMELINE

| ID | Project Name | Project # | P. R. | Duration | Start | Finish | Plats | Resource Names | Proj. Mgr. | 2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2025 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2026 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2027 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|---------------------------------|-----------|-------|-----------|-------------|--------------|-------|----------------|------------|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------------|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | 1st Quarter | | | | | | | | | | | | 2nd Quarter | | | | | | | | | | | | 3rd Quarter | | | | | | | | | | | | 4th Quarter | | | | | | | | | | | | 1st Quarter | | | | | | | | | | | | 2nd Quarter | | | | | | | | | | | | 3rd Quarter | | | | | | | | | | | | 4th Quarter | | | | | | | | | | | | 1st Quarter | | | | | | | | | | | | 2nd Quarter | | | | | | | | | | | | 3rd Quarter | | | | | | | | | | | | 4th Quarter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 54 | Cherokee Road | 2009132 | 48 | 4018 days | Thu 7/1/10 | Wed 6/30/21 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 55 | Cherokee Road | 2009132 | 48 | 822 days | Wed 3/31/21 | Fri 6/30/23 | 10 | ROW | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 56 | Cherokee Road | 2009132 | 48 | 123 days | Sat 7/1/23 | Tue 10/31/23 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 57 | Cub Road | 2018027 | 27 | 518 days | Sat 7/1/28 | Fri 11/30/29 | | Design | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 58 | Cub Road | 2018027 | 27 | 577 days | Sat 12/1/29 | Mon 6/30/31 | 12 | ROW | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 59 | Cub Road | 2018027 | 27 | 124 days | Tue 7/1/31 | Sat 11/1/31 | | Constructi | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 60 | East Chestnut Ave @ Five Points | 2015192 | 36 | 2680 days | Sat 7/1/17 | Thu 10/31/24 | | Design | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 61 | East Chestnut Ave @ Five Points | 2015192 | 36 | 1338 days | Fri 11/1/24 | Fri 6/30/28 | 23 | ROW | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 62 | East Chestnut Ave @ Five Points | 2015192 | 36 | 215 days | Sat 7/1/28 | Wed 1/31/29 | | Constructi | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 63 | Edwards Ave @ US 70 Hwy | 2021004 | 35 | 1096 days | Tue 7/1/25 | Fri 6/30/28 | | Design | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 64 | Edwards Ave @ US 70 Hwy | 2021004 | 35 | 365 days | Sat 7/1/28 | Sat 6/30/29 | 8 | ROW | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 65 | Edwards Ave @ US 70 Hwy | 2021004 | 35 | 153 days | Sun 7/1/29 | Fri 11/30/29 | | Constructi | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 66 | Elk Mtn. Place | 2010094 | 48 | 3136 days | Fri 6/1/12 | Thu 12/31/20 | | Design | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 67 | Elk Mtn. Place | 2010094 | 48 | 1249 days | Fri 1/29/21 | Sun 6/30/24 | 37 | ROW | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 68 | Elk Mtn. Place | 2010094 | 48 | 274 days | Mon 7/1/24 | Mon 3/31/25 | | Constructi | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 69 | Erwin Hills Rd @ High School | 2021285 | 93 | 184 days | Fri 7/1/22 | Sat 12/31/22 | | Design | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 70 | Erwin Hills Rd @ High School | 2021285 | 93 | 181 days | Sun 1/1/23 | Fri 6/30/23 | 1 | ROW | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 71 | Erwin Hills Rd @ High School | 2021285 | 93 | 31 days | Sat 7/1/23 | Mon 7/31/23 | | Constructi | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 72 | Fairmont Road | 2015017 | 31 | 2192 days | Sat 7/1/23 | Sat 6/30/29 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 73 | Fairmont Road | 2015017 | 31 | 365 days | Sun 7/1/29 | Sun 6/30/30 | 11 | ROW | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 74 | Fairmont Road | 2015017 | 31 | 153 days | Mon 7/1/30 | Sat 11/30/30 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 75 | Forestdale Drive | 2014002 | 33 | 731 days | Wed 7/1/26 | Fri 6/30/28 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 76 | Forestdale Drive | 2014002 | 33 | 730 days | Sat 7/1/28 | Sun 6/30/30 | 24 | ROW | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 77 | Forestdale Drive | 2014002 | 33 | 123 days | Mon 7/1/30 | Thu 10/31/30 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 78 | Harmony Lane | 2016103 | 35 | 366 days | Sat 7/1/23 | Sun 6/30/24 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 79 | Harmony Lane | 2016103 | 35 | 183 days | Tue 7/1/25 | Tue 12/30/25 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 80 | Hazel Mill Rd. @ Richland St. | 2014016 | 56 | 184 days | Fri 7/1/22 | Sat 12/31/22 | | Design | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 81 | Hazel Mill Rd. @ Richland St. | 2014016 | 56 | 547 days | Sun 1/1/23 | Sun 6/30/24 | 14 | ROW | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 82 | Hazel Mill Rd. @ Richland St. | 2014016 | 56 | 243 days | Mon 7/1/24 | Fri 2/28/25 | | Constructi | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 83 | Hill Street @ Cross Place | 2016249 | 42 | 1889 days | Mon 7/1/19 | Sat 8/31/24 | | Design | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 84 | Hill Street @ Cross Place | 2016249 | 42 | 303 days | Sun 9/1/24 | Mon 6/30/25 | 2 | ROW | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 85 | Hill Street @ Cross Place | 2016249 | 42 | 63 days | Tue 7/1/25 | Mon 9/1/25 | | Constructi | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 86 | Howland Rd. @ Sunset Trail | 2012134 | 43 | 3653 days | Tue 7/1/14 | Sun 6/30/24 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 87 | Howland Rd. @ Sunset Trail | 2012134 | 43 | 365 days | Mon 7/1/24 | Mon 6/30/25 | 5 | ROW | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 88 | Howland Rd. @ Sunset Trail | 2012134 | 43 | 92 days | Tue 7/1/25 | Tue 9/30/25 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 89 | Johnston Blvd @ Providence Rd. | 2014013 | 37 | 5660 days | Sun 1/1/12 | Wed 6/30/27 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 90 | Johnston Blvd @ Providence Rd. | 2014013 | 37 | 366 days | Thu 7/1/27 | Fri 6/30/28 | 14 | ROW | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 91 | Johnston Blvd @ Providence Rd. | 2014013 | 37 | 92 days | Sat 7/1/28 | Sat 9/30/28 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 92 | Jonestown Rd. @ Riverside Dr. | 2018028 | 52 | 153 days | Fri 7/1/22 | Wed 11/30/22 | | Design | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 93 | Jonestown Rd. @ Riverside Dr. | 2018028 | 52 | 943 days | Thu 12/1/22 | Mon 6/30/25 | 12 | ROW | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 94 | Jonestown Rd. @ Riverside Dr. | 2018028 | 52 | 457 days | Tue 7/1/25 | Wed 9/30/26 | | Constructi | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 95 | Joyner Road @ Amboy Road | 2021010 | 68 | 366 days | Sat 7/1/23 | Sun 6/30/24 | | Design | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 96 | Joyner Road @ Amboy Road | 2021010 | 68 | 365 days | Mon 7/1/24 | Mon 6/30/25 | 2 | ROW | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 97 | Joyner Road @ Amboy Road | 2021010 | 68 | 92 days | Tue 7/1/25 | Tue 9/30/25 | | Constructi | Shaun | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 98 | Kimberly Ave. @ Sedley Avenue | 2018029 | 51 | 426 days | Fri 7/1/22 | Wed 8/30/23 | | Design | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 99 | Kimberly Ave. @ Sedley Avenue | 2018029 | 51 | 669 days | Fri 9/1/23 | Mon 6/30/25 | 13 | ROW | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 100 | Kimberly Ave. @ Sedley Avenue | 2018029 | 51 | 243 days | Tue 7/1/25 | Sat 2/28/26 | | Constructi | Tim | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 101 | Lakeview @ Glen Falls Road | 2014007 | 22 | 549 days | Sat 7/1/28 | Mon 12/31/29 | | Design | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 102 | Lakeview @ Glen Falls Road | 2014007 | 22 | 546 days | Tue 1/1/30 | Mon 6/30/31 | 28 | ROW | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 103 | Lakeview @ Glen Falls Road | 2014007 | 22 | 153 days | Tue 7/1/31 | Sun 11/30/31 | | Constructi | Darin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 104 | Lakewood Dr. @ Chiles Avenue | 2021287 | 51 | 731 days | Fri 7/1/22 | Sun 6/30/24 | | Design | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 105 | Lakewood Dr. @ Chiles Avenue | 2021287 | 51 | 365 days | Mon 7/1/24 | Mon 6/30/25 | 10 | ROW | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 106 | Lakewood Dr. @ Chiles Avenue | 2021287 | 51 | 184 days | Tue 7/1/25 | Wed 12/31/25 | | Constructi | Hunter | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Note: Project durations are based on a 7 day week.

| | | | | | | | |
|---------------|--------------------|--------------------|---------------|-----------------------|-------------|--------------------|----------|
| Design P.E.R. | Construction | Inactive Milestone | Manual Task | Manual Summary Rollup | Start-only | External Tasks | Deadline |
| ROW | External Milestone | Inactive Summary | Duration-only | Manual Summary | Finish-only | External Milestone | |

Capital Improvement Program

Fiscal Years 2023—2032

Interceptor & Wet Weather Projects



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METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

**Beaverdam Creek WW
Project No. 2001191**



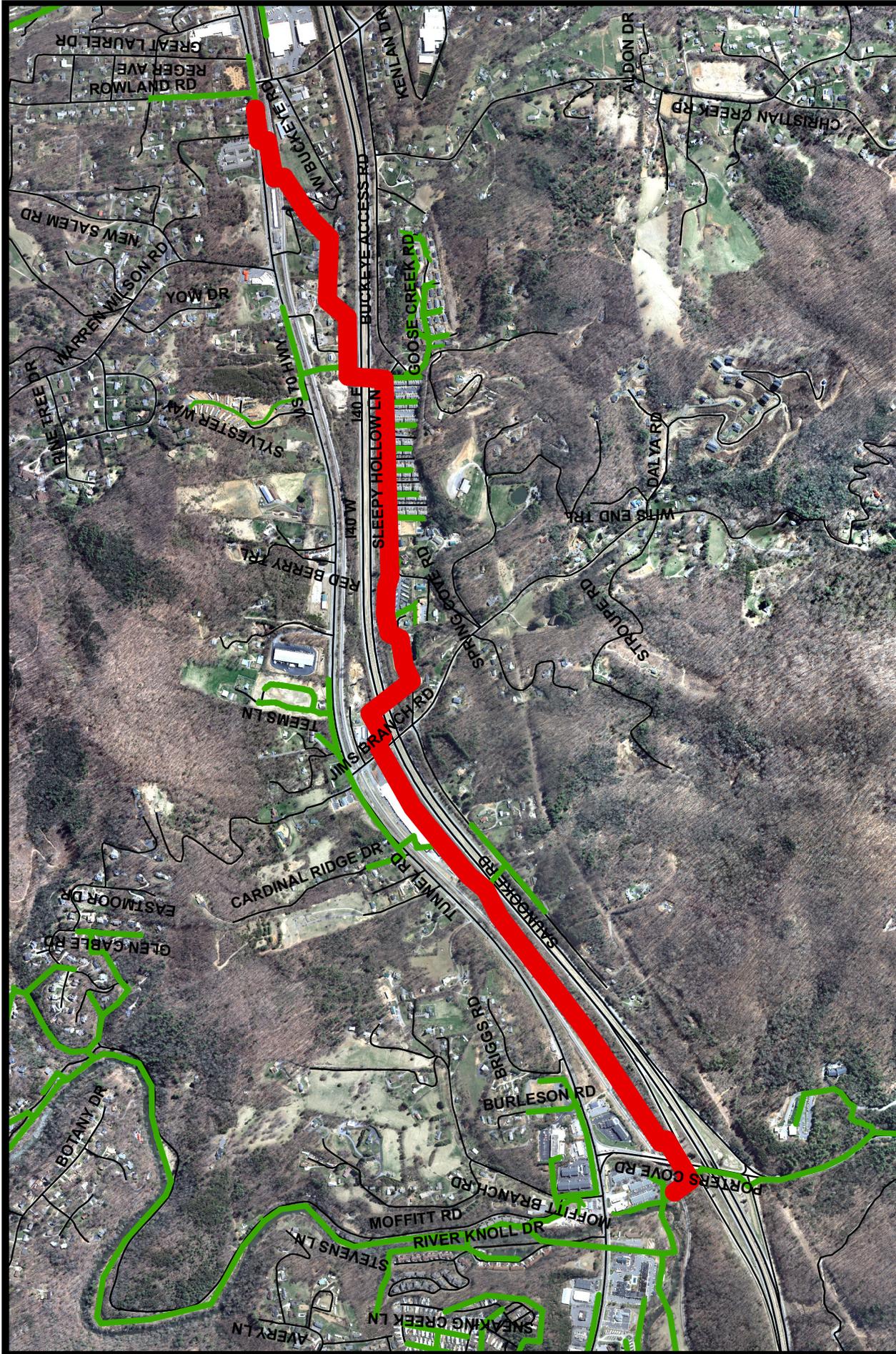
**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Beaverdam Creek WW (CDM #10) | LOCATION: Buncombe County |
| TYPE: Wet Weather Int. | PIPE RATING: 27 |
| PROJECT NO.: 2001191 | TOTAL LF: 5,500 |
| PROJECT BUDGET: \$1,822,350.00 | PROJECT ORIGIN: CDM Master Plan |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$33,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$17,850.00 | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,750,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$5,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$16,500.00 | | | |
| TOTAL AMOUNT | \$1,822,350.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | |
|---|--|---------------------------------------|----------------|--|
| ENGINEER: TBD | HC | ESTIMATED BUDGETS - FY 24 - 32 | | |
| R.O.W. ACQUISITION: | # PLATS: [21] | FY 23-24 | \$0.00 | |
| CONTRACTOR: | | FY 24-25 | \$0.00 | |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 | |
| INSPECTION: MSD | | FY 26-27 | \$0.00 | |
| | | FY 27-28 | \$0.00 | |
| | | FY 28-29 | \$0.00 | |
| PROJECT DESCRIPTION: This was identified as a potential rehabilitation project to improve wet weather flow conveyance, as specified in the Master Plan developed by CDM. It is located in the North Asheville area and is comprised of 5,500 LF of 8-inch through 12-inch diameter pipe. | | FY 29-30 | \$33,000.00 | |
| | | FY 30-31 | \$17,850.00 | |
| | | FY 31-32 | \$1,771,500.00 | |
| | | | | |
| SPECIAL PROJECT NOTES: | CDM Master Plan Project #10 2,000LF in FY21-22; 10,226LF in FY22-23 | | | |



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Christian Creek Interceptor Project No. 2011110



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

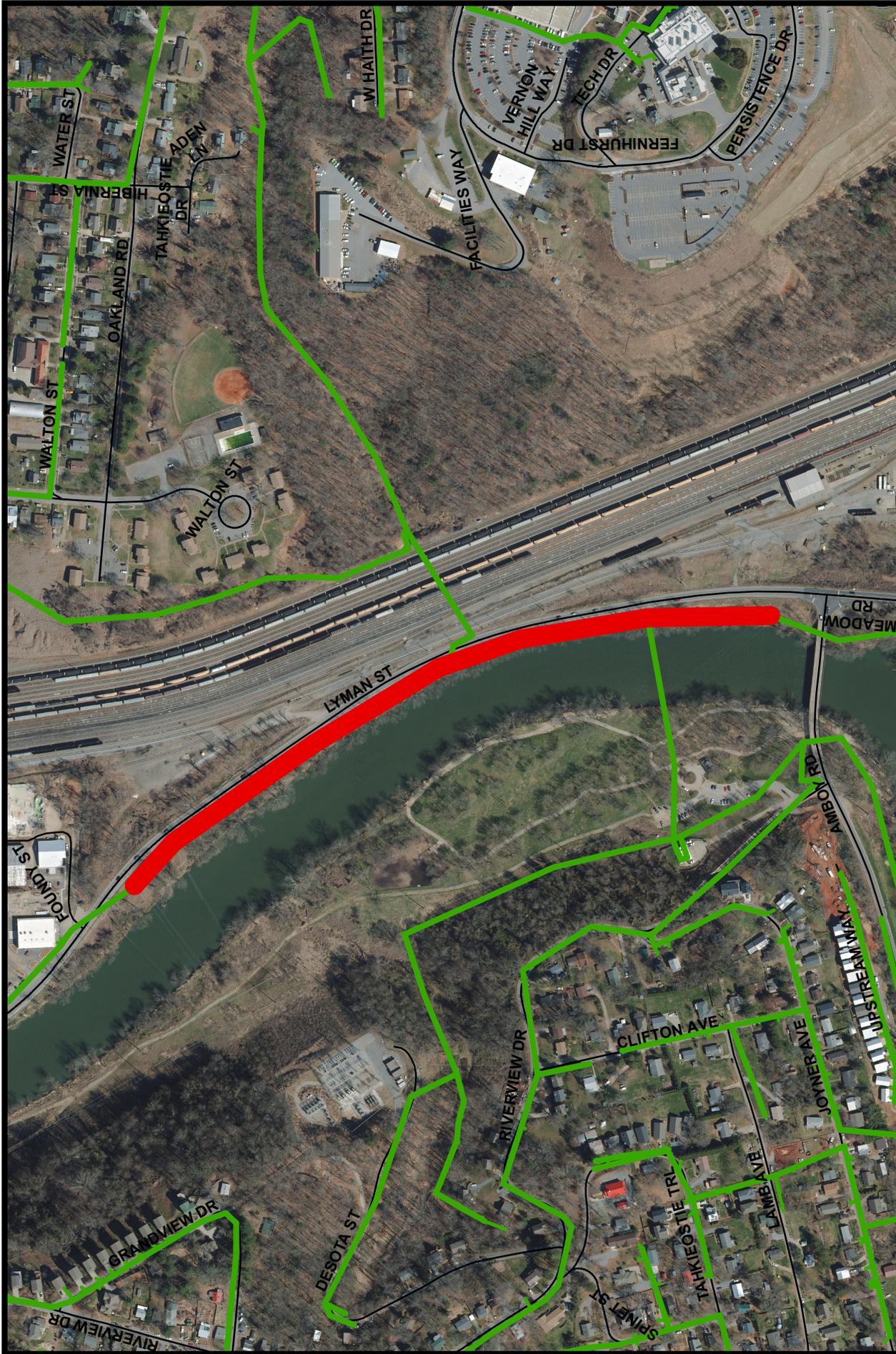
BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|------------------------------------|------------------------|--|
| PROJECT: | Christian Creek Interceptor | LOCATION: | Buncombe County |
| TYPE: | Interceptor | PIPE RATING: | 24 |
| PROJECT NO. | 2011110 | TOTAL LF: | 12,226 |
| PROJECT BUDGET: | \$6,368,710.00 | PROJECT ORIGIN: | SSO's, Line Condition, Undersized |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$30,079.00 | \$30,079.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$58,660.00 | \$55,410.00 | \$3,250.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$27,115.00 | \$27,115.00 | | |
| 55370 - LEGAL FEES | \$48,401.00 | \$48,401.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$150,000.00 | \$91,874.00 | \$58,126.00 | |
| 55400 - APPRAISAL | \$10,000.00 | \$3,000.00 | \$7,000.00 | |
| 55410 - CONDEMNATION | \$60,000.00 | \$50,496.00 | \$9,504.00 | |
| 55420 - CONSTRUCTION | \$5,938,455.00 | \$740.00 | \$750,000.00 | \$5,187,715.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$9,000.00 | | \$3,000.00 | \$6,000.00 |
| 55450 - SURVEY - ASBUILT | \$37,000.00 | | | |
| TOTAL AMOUNT | \$6,368,710.00 | \$307,115.00 | \$830,880.00 | \$5,193,715.00 |

| | | | | |
|----------------------------|-----|-----------------|---------------------------------------|-------------|
| ENGINEER: | MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [27] | FY 23-24 | \$37,000.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: 2000 LF in FY21/22; 10226 LF in FY22/23

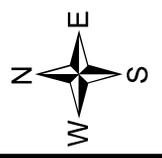


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

French Broad Interceptor at Amboy Road Project No. 2021036

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

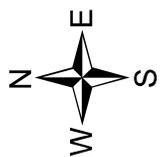
BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|--------------------------------------|------------------------|----------------|
| PROJECT: | French Broad Interceptor @ Amboy Rd. | LOCATION: | Asheville |
| TYPE: | Interceptor | PIPE RATING: | N/A |
| PROJECT NO.: | 2021036 | TOTAL LF: | 1,100 |
| PROJECT BUDGET: | \$3,214,334.00 | PROJECT ORIGIN: | Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$11,668.00 | \$11,668.00 | | |
| 55350 - SPECIAL STUDIES | \$9,227.00 | \$9,227.00 | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$3,118,439.00 | \$8,439.00 | \$60,000.00 | \$3,050,000.00 |
| 55430 - CONST. CONTRACT ADM. | \$60,000.00 | | | \$60,000.00 |
| 55440 - TESTING | \$10,000.00 | | | \$10,000.00 |
| 55450 - SURVEY - ASBUILT | \$5,000.00 | | | \$5,000.00 |
| TOTAL AMOUNT | \$3,214,334.00 | \$29,334.00 | \$60,000.00 | \$3,125,000.00 |

| | | | | |
|--|-----|----------------|---------------------------------------|--------|
| ENGINEER: | HDR | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is located along Lyman Street between Amboy Rd and Foundy St. The project includes replacement of approximately 1,100 LF of existing 48 and 54-inch RCP with new 60-inch C900 PVC. The existing lines in this area are in poor condition due to deterioration from hydrogen sulfide . A sink hole occurred in January of 2021 due to the deterioration of the pipe walls. The design budget for this project is under the associated project 2019045 Carrier Bridge Pump Station Replacement Project. | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



**Lower Swannanoa Interceptor
Project No. 2004040**

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

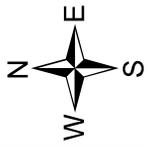
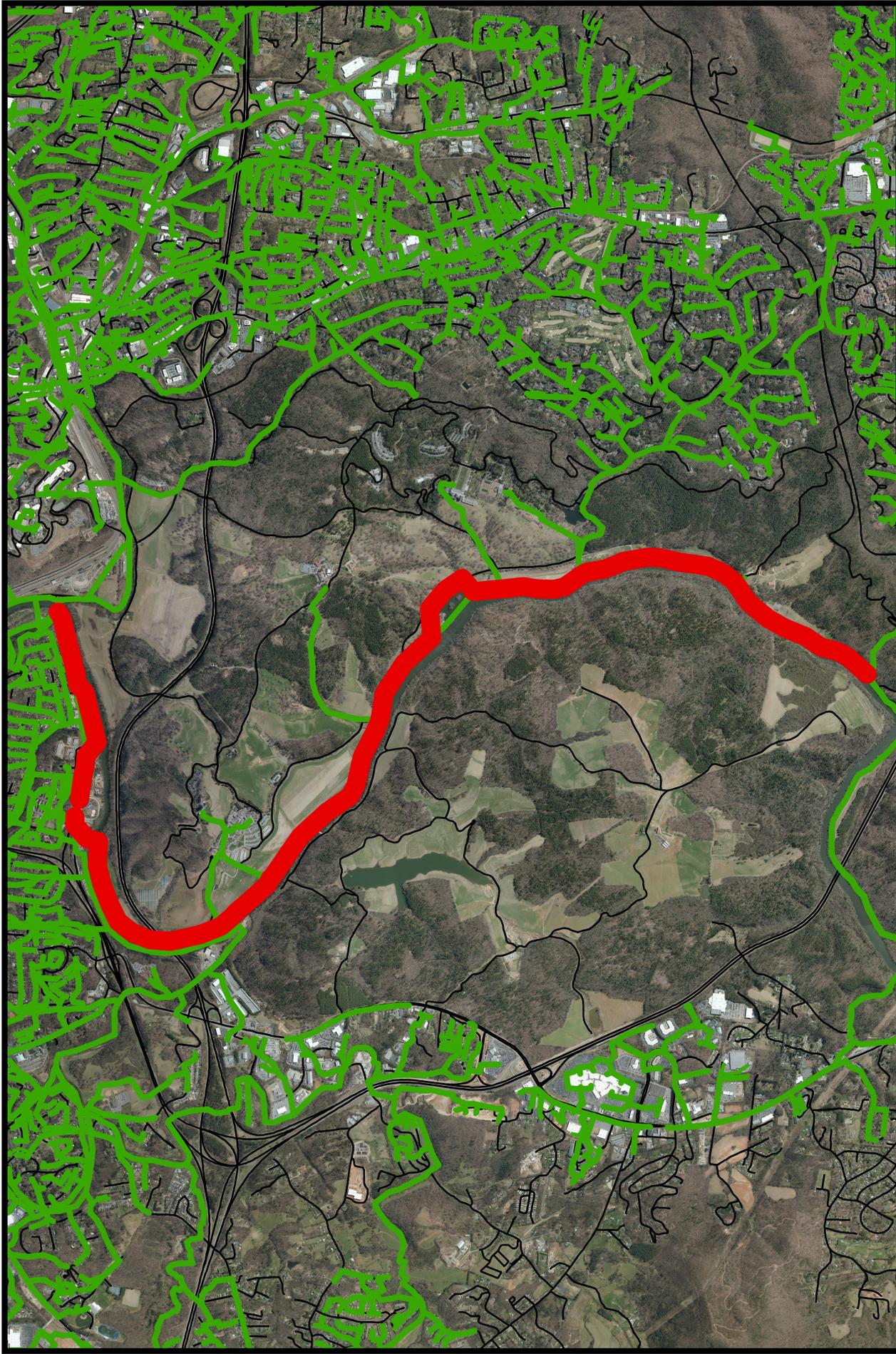
| | | | |
|------------------------|------------------------------------|------------------------|---------------------------------|
| PROJECT: | Lower Swannanoa Interceptor | LOCATION: | Asheville |
| TYPE: | Interceptor | PIPE RATING: | 9 |
| PROJECT NO. | 2004040 | TOTAL LF: | 6,980 |
| PROJECT BUDGET: | \$8,147,717.00 | PROJECT ORIGIN: | WW SSO's at Splitter box |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$56,879.00 | \$14,879.00 | | \$42,000.00 |
| 55330 - DESIGN | \$60,000.00 | | | |
| 55340 - PERMITS | \$100,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$3,000.00 | | | |
| 55370 - LEGAL FEES | \$30,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$7,866,588.00 | \$188,588.00 | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$10,250.00 | \$250.00 | | |
| 55450 - SURVEY - ASBUILT | \$21,000.00 | | | |
| TOTAL AMOUNT | \$8,147,717.00 | \$203,717.00 | \$0.00 | \$42,000.00 |

| | | | | |
|----------------------------|------------|---------------------|---------------------------------------|-----------------------|
| ENGINEER: | MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | | # PLATS: [] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$93,000.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$100,000.00 |
| INSPECTION: | MSD | | FY 26-27 | \$3,844,000.00 |
| | | | FY 27-28 | \$3,865,000.00 |
| | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is to eliminate problems associated with the splitter box and the downstream twin 36-inch lines. Portions of the line were identified for replacement/upsizing in the 2001 CDM Master Plan. The 2019 CDM PER identified approx. 6,980LF of existing 36-inch line to be replaced with new 60-inch pipe to improve conveyance around the confluence of the Swannanoa gravity main and Carrier Bridge force main.

SPECIAL PROJECT NOTES:



South French Broad Relief Interceptor Project No. 2017070

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

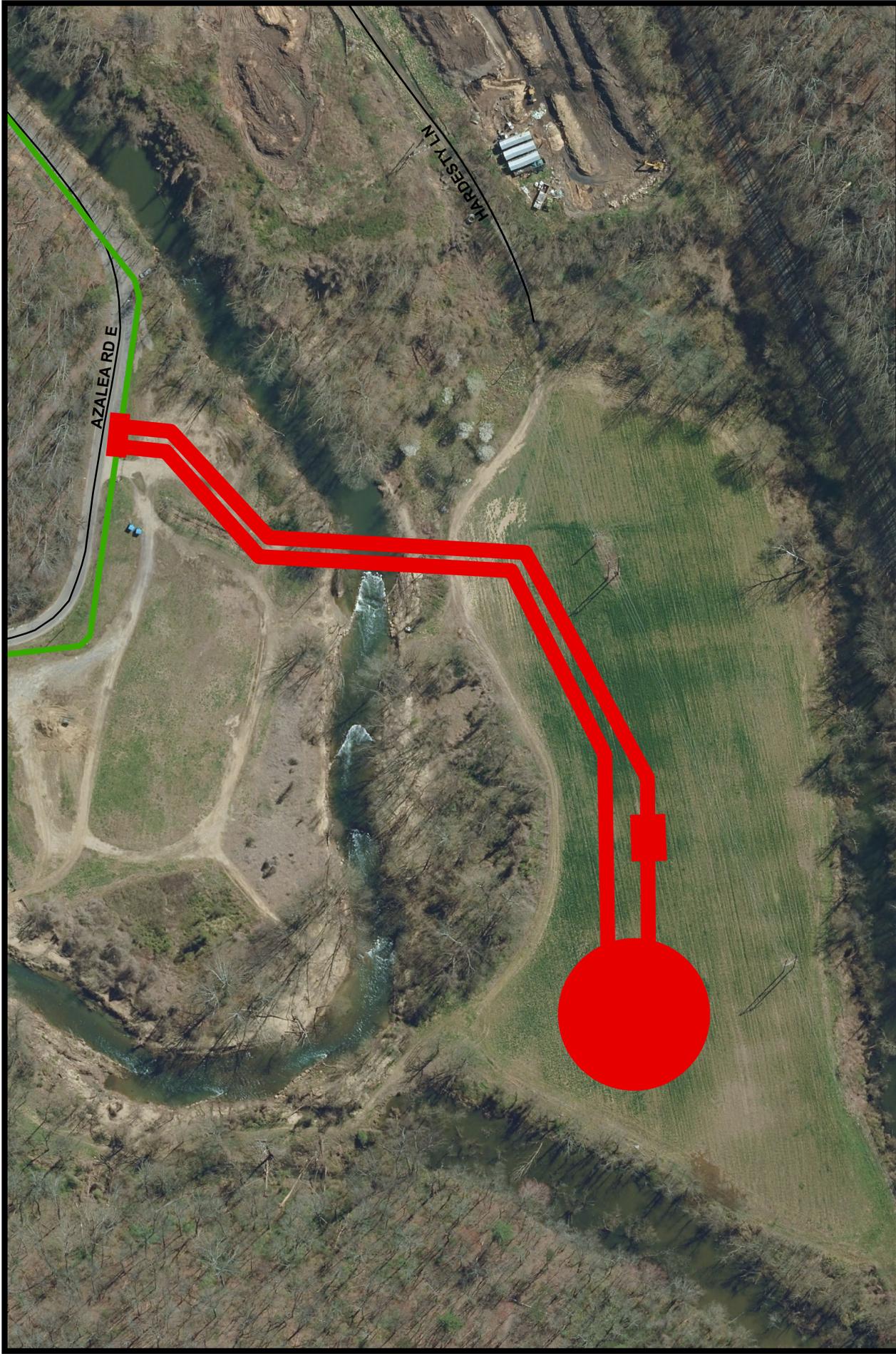
| | |
|--|---|
| PROJECT: South French Broad Relief Int. | LOCATION: Buncombe County |
| TYPE: Interceptor | PIPE RATING: N/A |
| PROJECT NO.: 2017070 | TOTAL LF: 36,330 |
| PROJECT BUDGET: \$41,957,200.00 | PROJECT ORIGIN: 2001 WW System Master Plan (CDM) |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$145,700.00 | \$145,700.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | \$138,000.00 | \$40,893.00 | \$47,107.00 | |
| 55360 - EASEMENT PLATS | \$8,500.00 | | | |
| 55370 - LEGAL FEES | \$15,000.00 | \$200.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$500,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$41,000,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$40,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$110,000.00 | | | |
| TOTAL AMOUNT | \$41,957,200.00 | \$186,793.00 | \$47,107.00 | \$0.00 |

| | | | |
|--------------------------------|-----------------------|---------------------------------------|----------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [7] | FY 23-24 | \$50,000.00 |
| CONTRACTOR: | | FY 24-25 | \$8,500.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$514,800.00 |
| INSPECTION: MSD | | FY 26-27 | \$7,885,000.00 |
| | | FY 27-28 | \$7,885,000.00 |
| | | FY 28-29 | \$7,885,000.00 |
| | | FY 29-30 | \$7,935,000.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

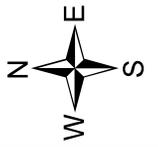
PROJECT DESCRIPTION: This project is to implement the recommendations of the French Broad/Carrier Bridge Preliminary Engineering Report. This project includes paralleling the existing 36-inch interceptor from Dingle Creek north to Hominy Creek with a new 36-inch interceptor. It also includes installing a new 60-inch interceptor between Hominy Creek and Carrier Bridge PS. The new interceptor will provide relief to the existing system during wet weather.

SPECIAL PROJECT NOTES: This project is currently phased over four years.



AZALEA RD E

HARDESTY LN



Swannanoa Equalization Tank Project No. 2019046

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Swannanoa Equalization Tank | LOCATION: Swannanoa |
| TYPE: Wet Weather | PIPE RATING: N/A |
| PROJECT NO.: 2019046 | TOTAL LF: 0 |
| PROJECT BUDGET: \$26,727,013.00 | PROJECT ORIGIN: CDM Preliminary Engineering Report |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | \$513.00 | \$513.00 | | |
| 55320 - SURVEY - DESIGN | \$20,000.00 | | | \$20,000.00 |
| 55330 - DESIGN | \$2,250,000.00 | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$1,500.00 | | | |
| 55370 - LEGAL FEES | \$10,000.00 | \$700.00 | \$9,300.00 | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$1,000,000.00 | | | \$1,000,000.00 |
| 55400 - APPRAISAL | \$5,000.00 | | \$5,000.00 | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$22,500,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$900,000.00 | | | |
| 55440 - TESTING | \$40,000.00 | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$26,727,013.00 | \$1,213.00 | \$14,300.00 | \$1,020,000.00 |

| | | | |
|--|-----------------------|---------------------------------------|-----------------|
| ENGINEER: TBD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [1] | FY 23-24 | \$1,125,000.00 |
| CONTRACTOR: | | FY 24-25 | \$1,126,500.00 |
| CONSTRUCTION ADM.: TBD | | FY 25-26 | \$11,720,000.00 |
| INSPECTION: TBD | | FY 26-27 | \$11,720,000.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is to implement the recommendations of the French Broad/Carrier Bridge Preliminary Engineering Report. This project will help mitigate wet weather impacts to the Swannanoa Interceptor by shaving peak wet weather flows. Equalizing flow will help reduce SSOs and prevent inundation and surcharging of downstream infrastructure, including the treatment plant. The estimated costs shown are planning level only, and incorporate a new 8.1MG EQ tank, 16MGD pump station and associate piping. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES: Tank location was unknown at the time of budget. Project map and compensation are based on siting the tank at COA's Hardesty Ln site (Tank Site Option #6 per CDM Prelim. Eng. Report)

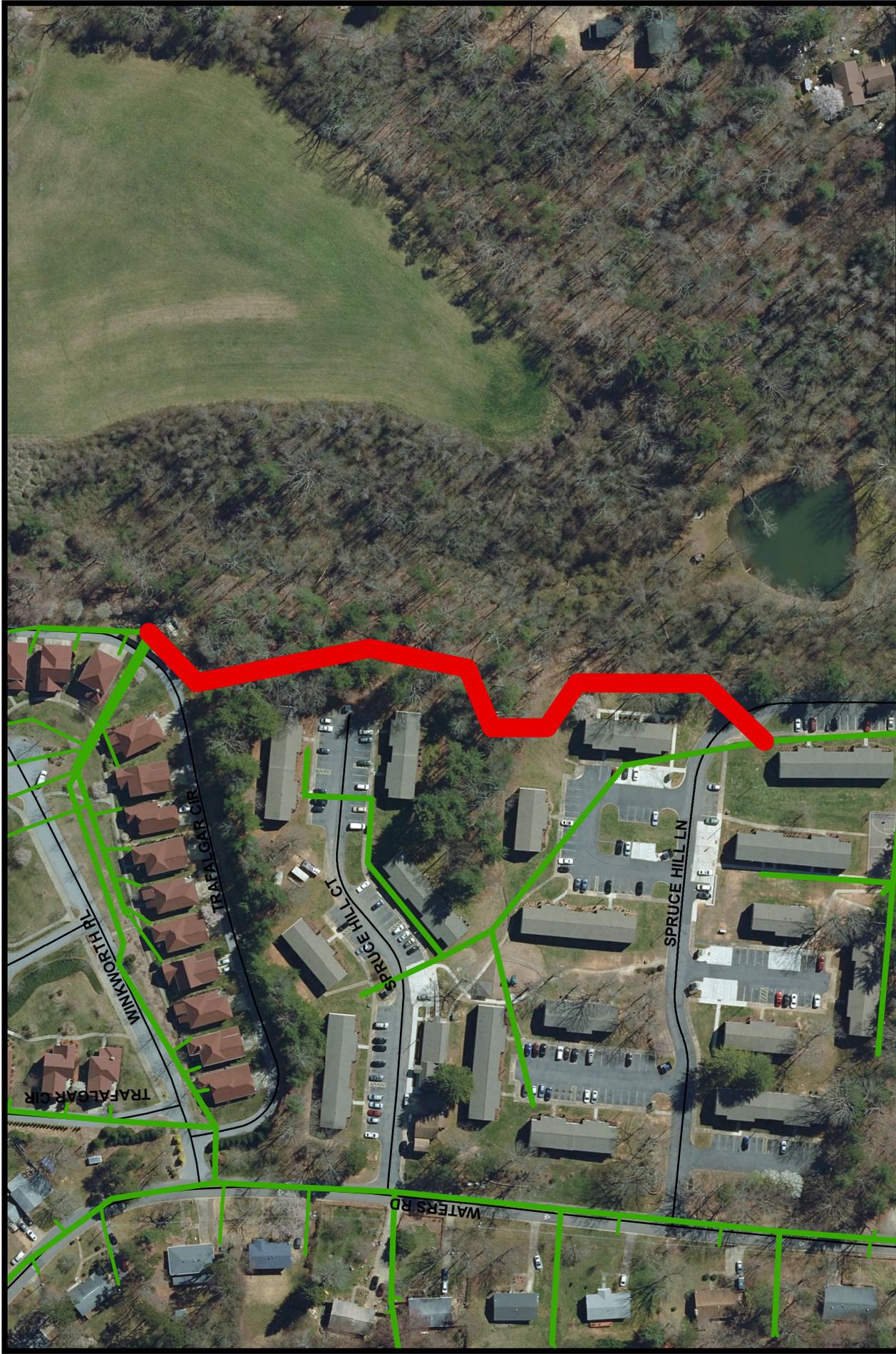
Capital Improvement Program

Fiscal Years 2023—2032

General Sewer Rehabilitation Projects



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METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Albemarle Commons Pump Station Replacement Project No. 2018171

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

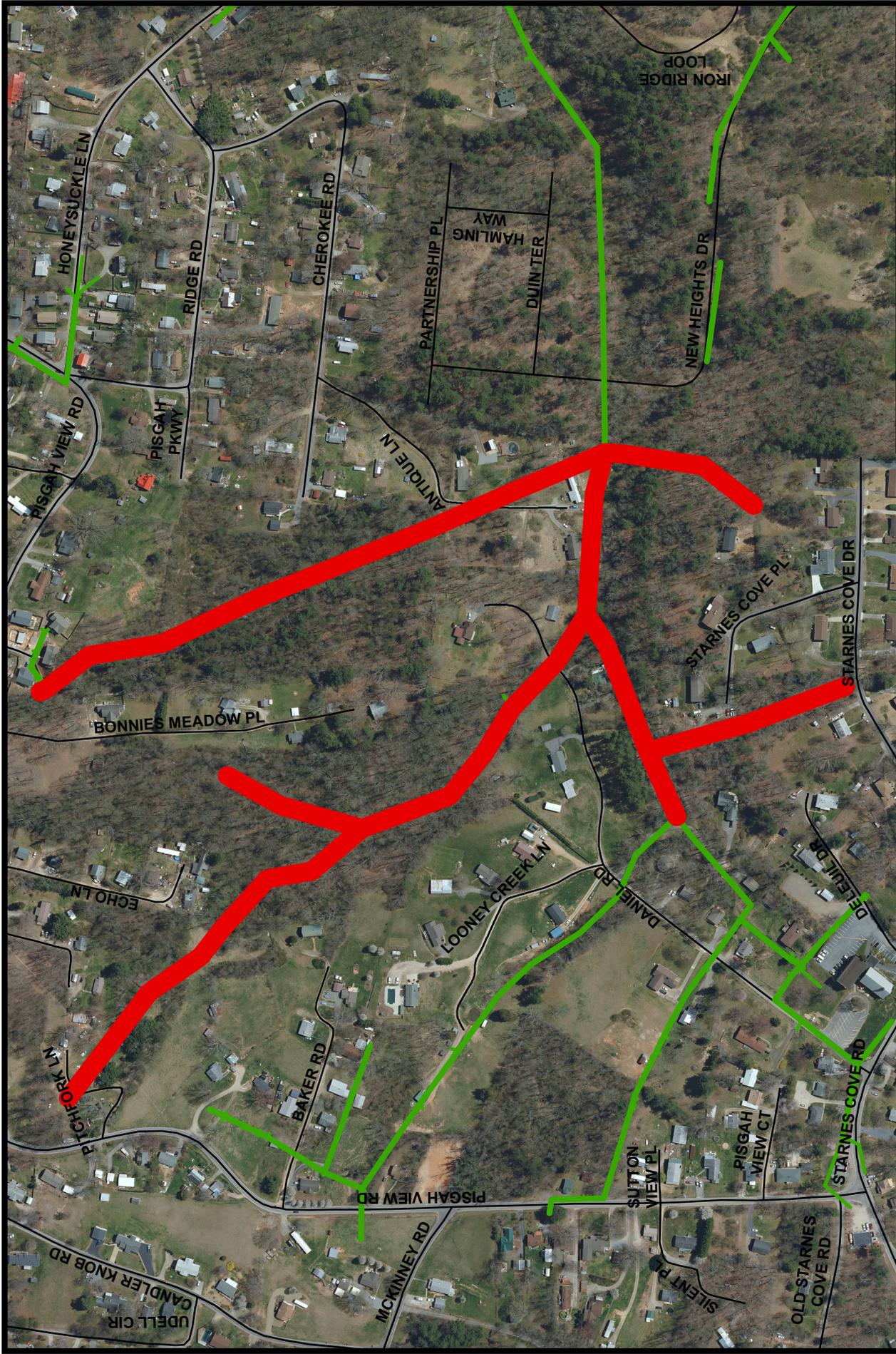
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---------------------------------------|
| PROJECT: Albemarle Commons PS Elimination | LOCATION: Asheville |
| TYPE: General Capital Improvements | PIPE RATING: N/A |
| PROJECT NO.: 2018171 | TOTAL LF: 832 |
| PROJECT BUDGET: \$55,130.00 | PROJECT ORIGIN: PS Elimination |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$3,130.00 | \$3,130.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$2,500.00 | | \$2,500.00 | |
| 55370 - LEGAL FEES | \$3,000.00 | | \$3,000.00 | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$30,000.00 | | \$5,000.00 | \$25,000.00 |
| 55400 - APPRAISAL | \$3,500.00 | | | \$3,500.00 |
| 55410 - CONDEMNATION | \$10,000.00 | | | \$10,000.00 |
| 55420 - CONSTRUCTION | | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | \$3,000.00 | | | |
| TOTAL AMOUNT | \$55,130.00 | \$3,130.00 | \$10,500.00 | \$38,500.00 |

| | | | |
|--|-----------------------|---------------------------------------|------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [2] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$3,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in East Asheville just off Winkworth Pl. at MSD's Albemarle Commons Pump Station. This project will eliminate the existing pump station by installing approximately 832 LF of 8-inch DIP gravity line. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | \$0.00 |

SPECIAL PROJECT NOTES: This project will be constructed by MSD System Services. Construction will be funded by 2002101 (SSD Rehabilitation and Replacement)





Antique Lane at Canie Creek
Project No. 20222023

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

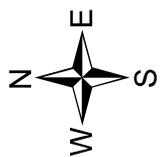
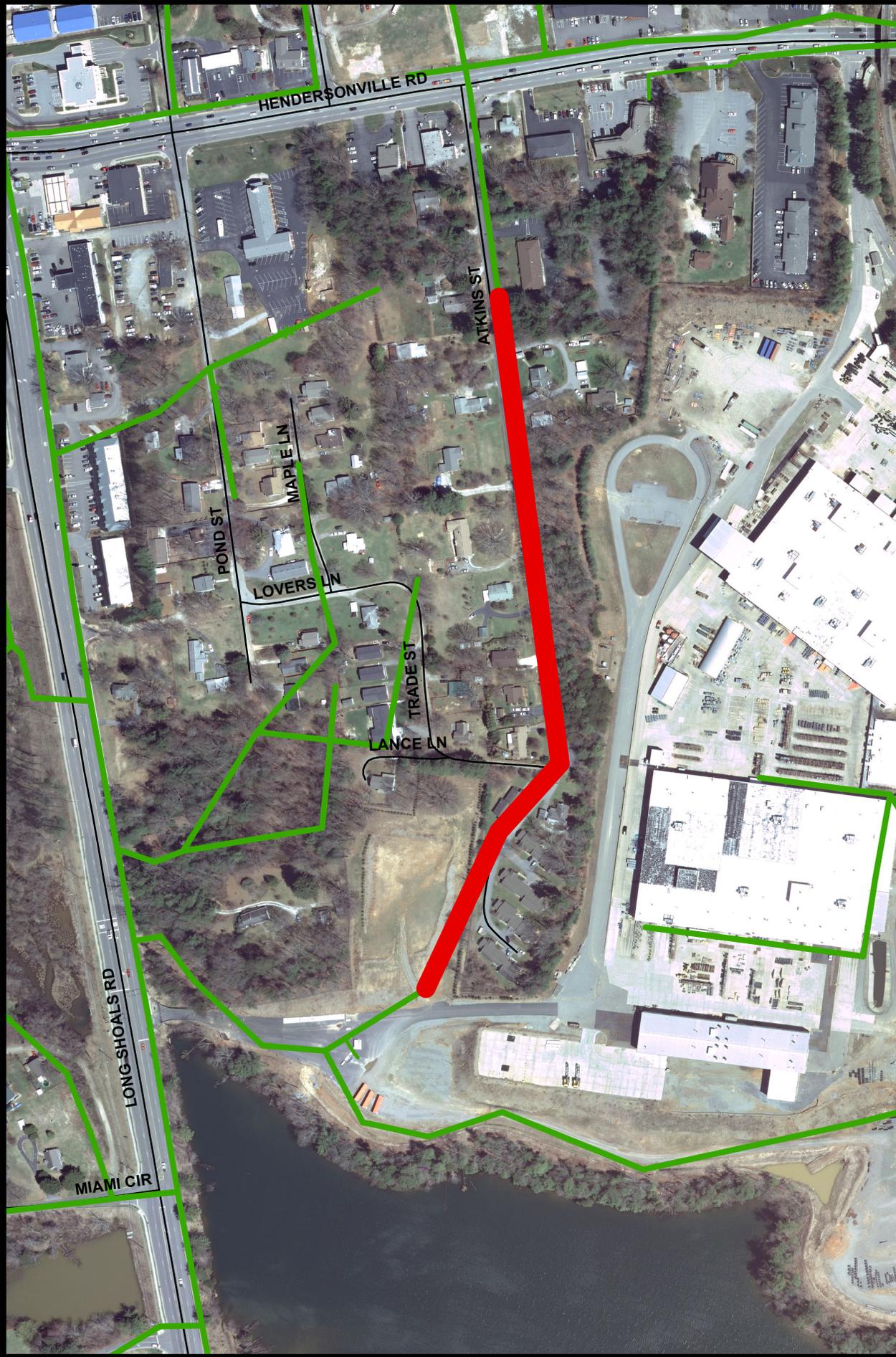
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Antique Lane @ Canie Creek | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 24 |
| PROJECT NO.: 2022023 | TOTAL LF: 6,039 |
| PROJECT BUDGET: \$2,248,000.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$45,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$30,000.00 | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$2,150,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$20,000.00 | | | |
| TOTAL AMOUNT | \$2,248,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [31] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is in the Starnes Cove area of west Asheville . The project runs along Canie Creek and north to Pisgah View Road and south to Starnes Cove Drive through residential property. The existing 6-inch and 8-inch clay pipes have numerous joint and structural defects that has led to root problems, infiltration, and overflows. | | FY 29-30 | \$46,000.00 |
| | | FY 30-31 | \$30,000.00 |
| | | FY 31-32 | \$2,172,000.00 |
| | | | |

SPECIAL PROJECT NOTES:



Atkins Street Project No. 2014012

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|-----------------------------|------------------------|---|
| PROJECT: | Atkins Street | LOCATION: | Arden |
| TYPE: | General Sewer Rehab. | PIPE RATING: | 39 |
| PROJECT NO. | 2014012 | TOTAL LF: | 1,833 |
| PROJECT BUDGET: | \$698,630.00 | PROJECT ORIGIN: | SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$5,480.00 | \$5,480.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$2,550.00 | | | |
| 55370 - LEGAL FEES | \$4,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$48,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$632,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,600.00 | | | |
| TOTAL AMOUNT | \$698,630.00 | \$5,480.00 | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|-----|-----------------------|---------------------------------------|--------------|
| ENGINEER: | MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [3] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$2,550.00 |
| INSPECTION: | MSD | | FY 26-27 | \$52,000.00 |
| | | | FY 27-28 | \$638,600.00 |
| | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located in Arden just north of Lake Julian. Approximately 1,833 LF of existing 6-inch vitrified clay pipe will be replaced with new 8-inch ductile iron pipe. The existing sewer line is in poor condition due to roots, fractures, and sags in the line. The line is undersized and has flooded houses in the area.

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Aurora Drive
Project No. 2017145



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

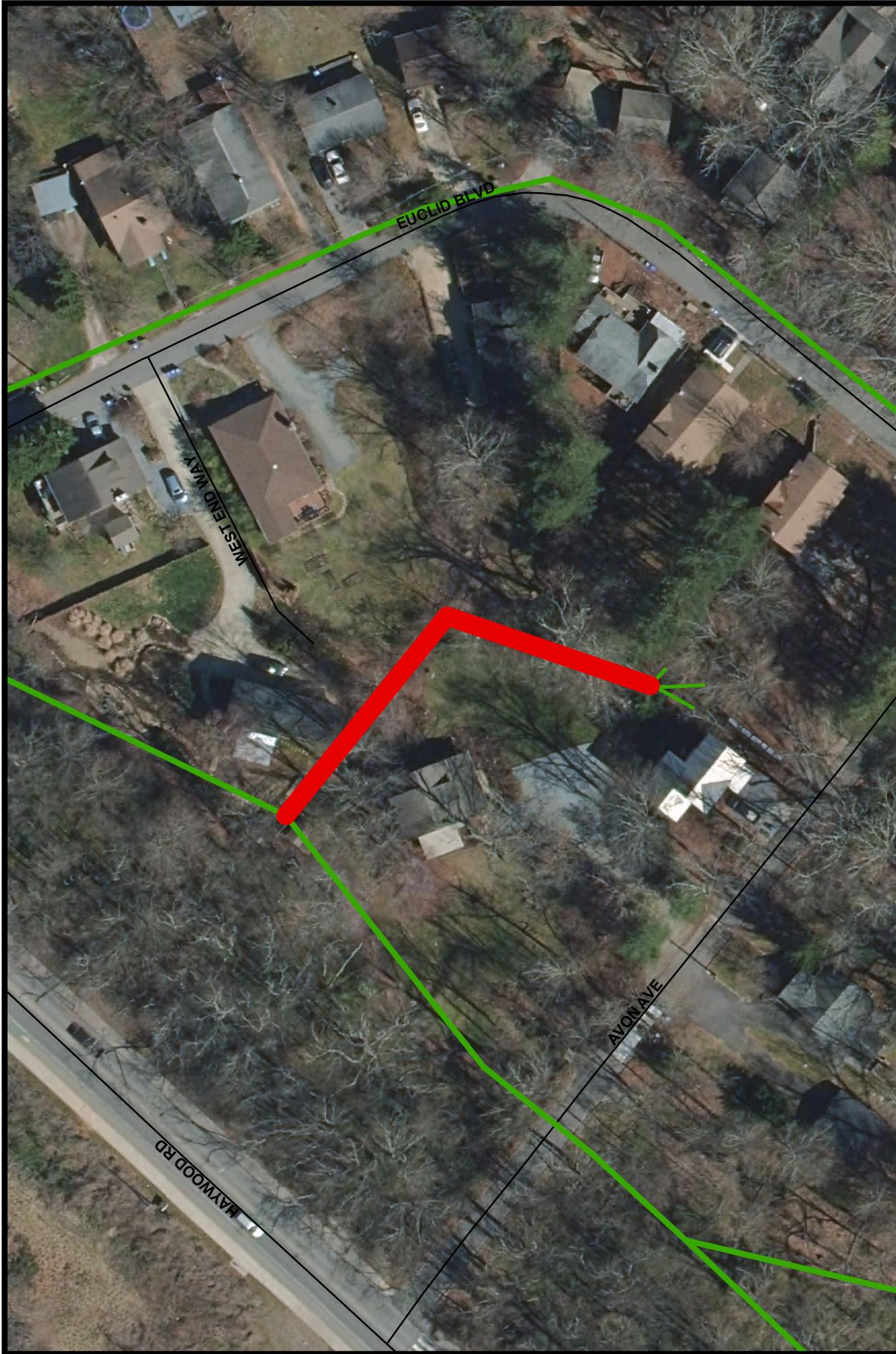
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|---------------------------------------|
| PROJECT: Aurora Drive | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 53 |
| PROJECT NO.: 2017145 | TOTAL LF: 2,700 |
| PROJECT BUDGET: \$1,096,500.00 | PROJECT ORIGIN: Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$10,000.00 | \$4,640.00 | \$5,360.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$4,000.00 | \$2,450.00 | \$1,550.00 | |
| 55370 - LEGAL FEES | \$10,000.00 | \$2,231.00 | \$3,800.00 | \$3,969.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$60,000.00 | \$11,627.00 | \$28,373.00 | \$20,000.00 |
| 55400 - APPRAISAL | \$3,500.00 | | \$3,500.00 | |
| 55410 - CONDEMNATION | \$15,000.00 | | \$7,500.00 | \$7,500.00 |
| 55420 - CONSTRUCTION | \$985,000.00 | | | \$985,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | \$2,000.00 |
| 55450 - SURVEY - ASBUILT | \$7,000.00 | | | \$7,000.00 |
| TOTAL AMOUNT | \$1,096,500.00 | \$20,948.00 | \$50,083.00 | \$1,025,469.00 |

| | | | |
|---|-----------------------|---------------------------------------|--------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [6] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project runs along Aurora Drive in the Kenilworth area of Asheville. The project begins on Aurora Drive, runs through several properties, and ends on Springdale Rd. The existing 6-inch clay pipes have structural defects, heavy root intrusion, and deteriorating manholes. All of these problems contribute to I/I issues. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Avon Avenue at Haywood Road Project No. 2021003



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Avon Ave. @ Haywood Rd | LOCATION: West Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 65 |
| PROJECT NO.: 2021003 | TOTAL LF: 233 |
| PROJECT BUDGET: \$122,450.00 | PROJECT ORIGIN: Access, Flooded Structure, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$1,500.00 | | | \$1,500.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$5,950.00 | | | |
| 55370 - LEGAL FEES | \$8,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$35,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$70,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,000.00 | | | |
| TOTAL AMOUNT | \$122,450.00 | \$0.00 | \$0.00 | \$1,500.00 |

| | | | |
|--------------------------------|-----------------------|---------------------------------------|-------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [7] | FY 23-24 | \$5,950.00 |
| CONTRACTOR: | | FY 24-25 | \$43,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$72,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located in West Asheville near Avon Ave, approximately 0.25 mile west of the Haywood Rd. bridge. Approximately 233 LF of existing 6-inch and 8-inch vitrified clay pipe will be replaced with new 8-inch ductile iron pipe. The existing sewer line is in poor condition due to roots and cannot be washed or rodded due to lack of access.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

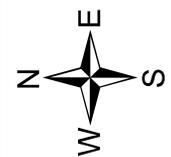
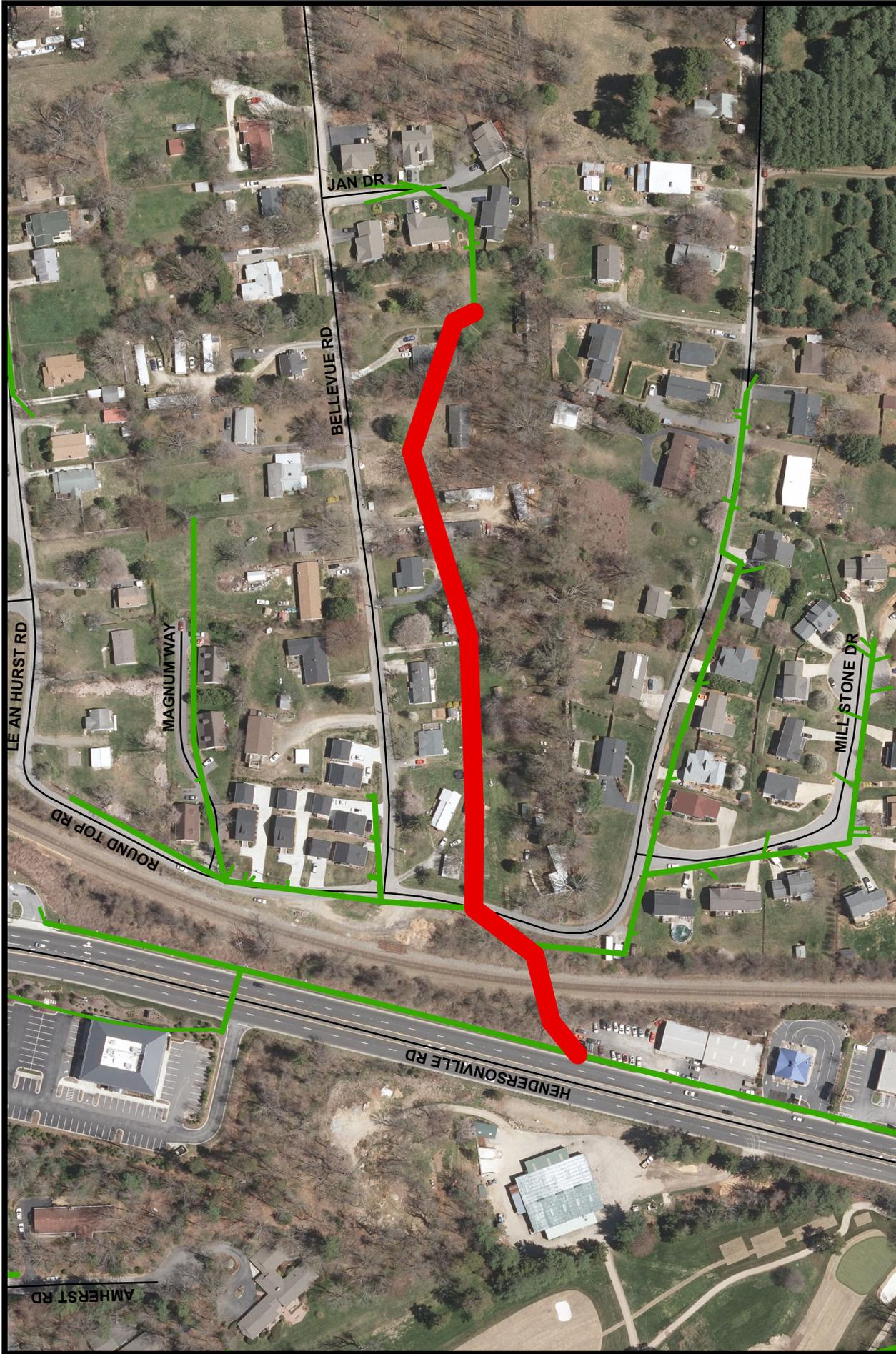
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: Beale Road at Copney Lane | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 47 |
| PROJECT NO.: 2009129 | TOTAL LF: 4,027 |
| PROJECT BUDGET: \$1,678,175.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$15,725.00 | \$15,725.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,200.00 | | \$1,200.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$18,000.00 | | \$18,000.00 | |
| 55370 - LEGAL FEES | \$20,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$42,750.00 | | | |
| 55390 - COMPENSATION | \$140,000.00 | | | |
| 55400 - APPRAISAL | \$7,500.00 | | | |
| 55410 - CONDEMNATION | \$20,000.00 | | | |
| 55420 - CONSTRUCTION | \$1,400,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$3,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$10,000.00 | | | |
| TOTAL AMOUNT | \$1,678,175.00 | \$15,725.00 | \$19,200.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: Consultant | # PLATS: [19] | FY 23-24 | \$230,250.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$1,413,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project ties into the Lake Julian Ph. 4 project just west of Glen Bridge Road and extends northward to Ducker Road and Lower Glen Bridge Road. It serves several major manufacturing sites. The lines are in poor condition with broken segments and leaking joints, have experienced SSO's, and are difficult to access for maintenance and repairs. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



Bellevue Road Project No. 2015175

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

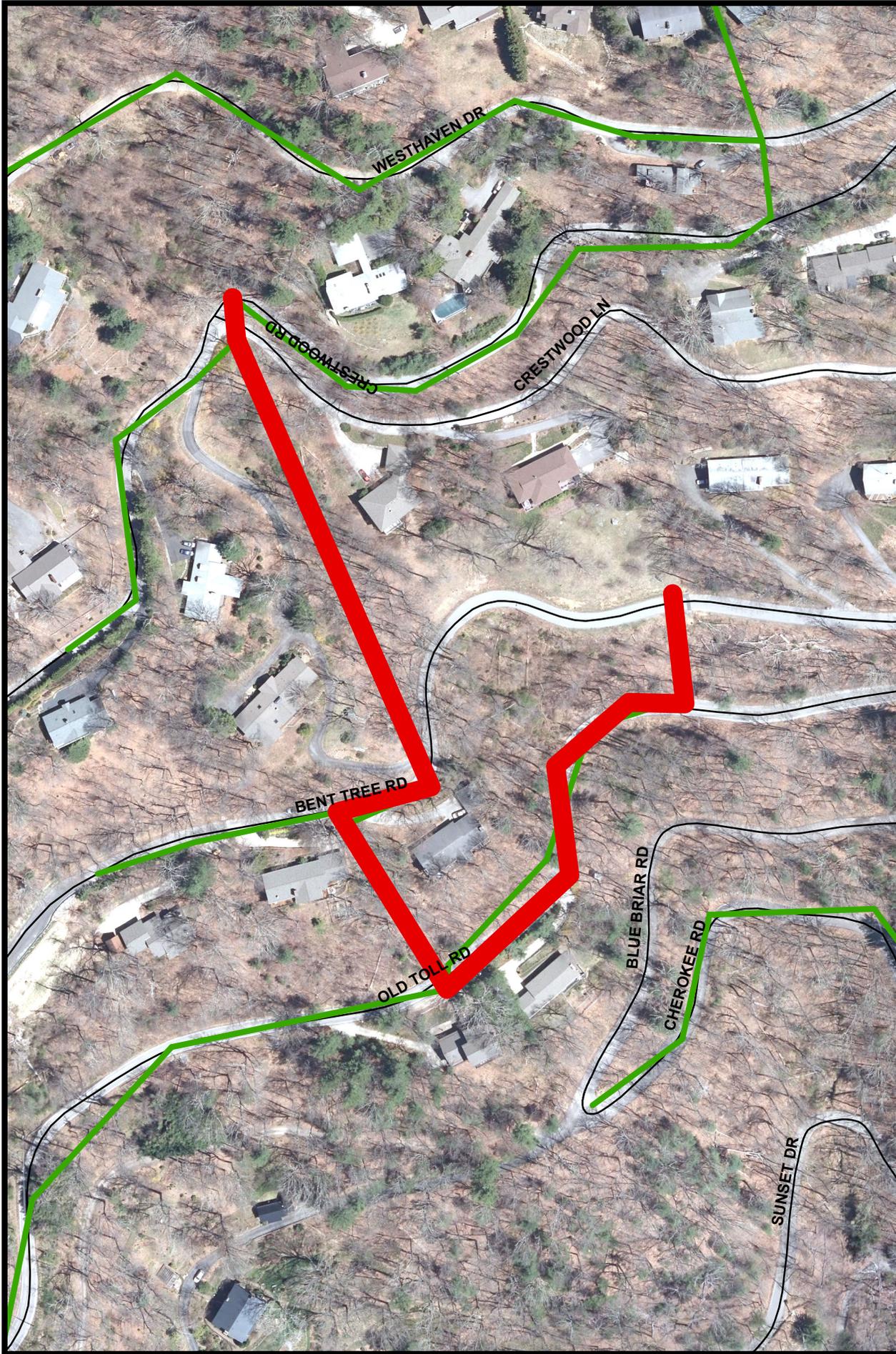
BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|----------------------------|------------------------|------------------------------------|
| PROJECT: | Bellevue Road | LOCATION: | S. Asheville |
| TYPE: | General Sewer Rehab | PIPE RATING: | 49 |
| PROJECT NO. | 2015175 | TOTAL LF: | 1,100 |
| PROJECT BUDGET: | \$506,100.00 | PROJECT ORIGIN: | Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$9,600.00 | \$9,600.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$5,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$8,000.00 | | | |
| 55370 - LEGAL FEES | \$10,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$30,000.00 | | | |
| 55400 - APPRAISAL | \$3,000.00 | | | |
| 55410 - CONDEMNATION | \$10,000.00 | | | |
| 55420 - CONSTRUCTION | \$425,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,000.00 | | | |
| TOTAL AMOUNT | \$506,100.00 | \$9,600.00 | \$0.00 | \$0.00 |

| | | | | |
|---|------------|-----------------------|---------------------------------------|---------------------|
| ENGINEER: | MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [9] | FY 23-24 | \$8,000.00 |
| CONTRACTOR: | | | FY 24-25 | \$58,000.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$430,500.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in South Asheville along properties on Bellevue Road, and will replace 1,100 LF of 6-inch VCP and PVC. The existing line is in poor condition and has too many point repairs. | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |
| | | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

NOT TO SCALE

Bent Tree Road Project No. 2016102



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

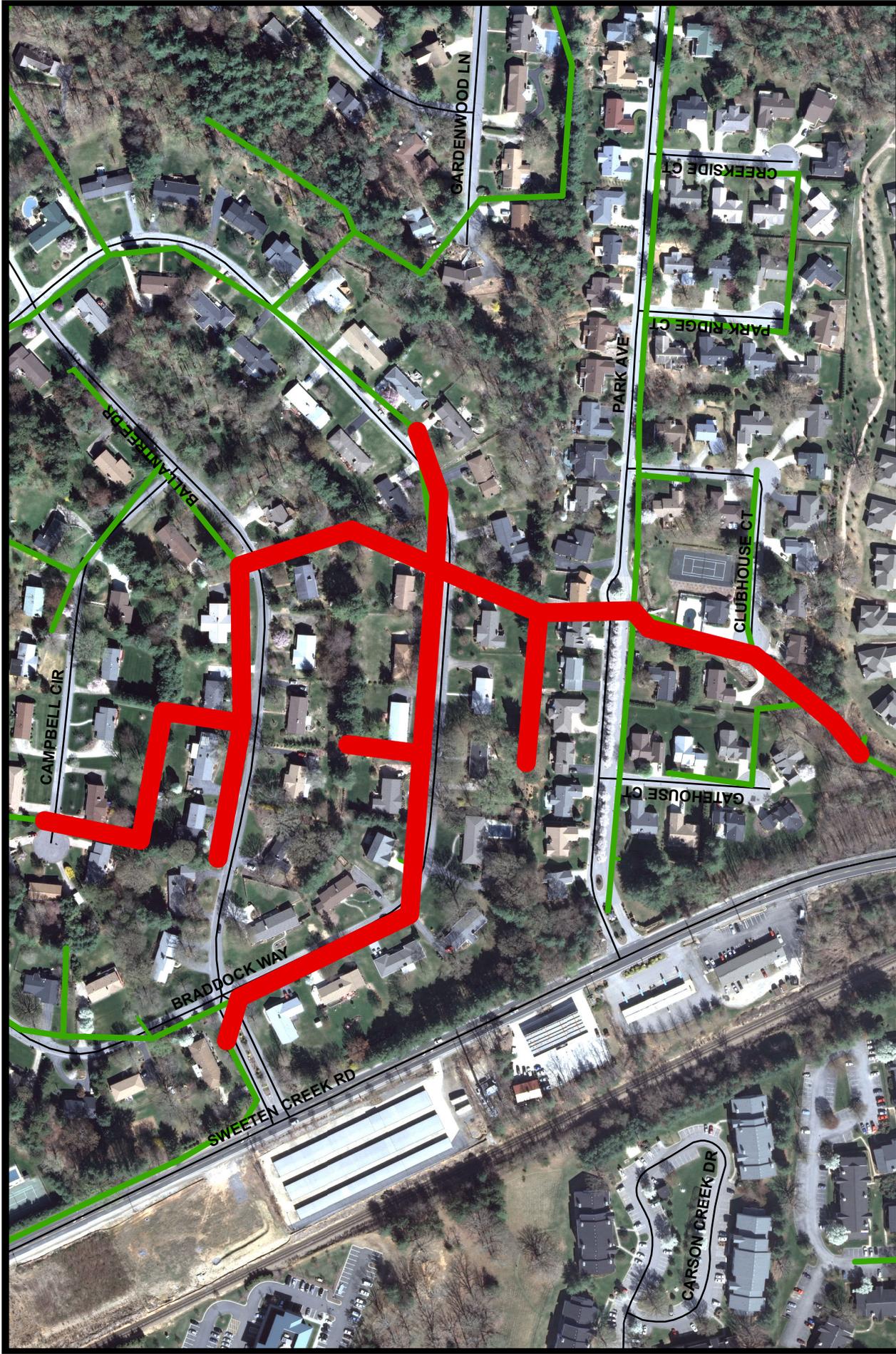
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|---|
| PROJECT: Bent Tree Road | LOCATION: Asheville |
| TYPE: General Sewer Rehab | PIPE RATING: 60 |
| PROJECT NO.: 2016102 | TOTAL LF: 1,654 |
| PROJECT BUDGET: \$864,615.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$9,300.00 | \$9,300.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$4,500.00 | \$4,500.00 | | |
| 55370 - LEGAL FEES | \$2,850.00 | \$2,850.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$39,465.00 | \$39,465.00 | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$800,000.00 | | | \$800,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,500.00 | | | \$2,500.00 |
| 55450 - SURVEY - ASBUILT | \$6,000.00 | | | \$6,000.00 |
| TOTAL AMOUNT | \$864,615.00 | \$56,115.00 | \$0.00 | \$808,500.00 |

| | | | |
|---|-----------------------|---------------------------------------|--------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [5] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project runs adjacent to Bent Tree Rd. in Asheville. It begins on Old Toll Rd., crosses Bent Tree Rd., and ends at Crestwood Rd. There are numerous structural problems and bends within the lines which contribute to I/I issues. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:

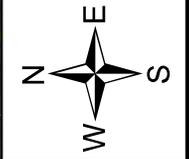


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Braddock Way - PRP 20002 Project No. 2006025



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Braddock Way - PRP 20002 | LOCATION: Asheville |
| TYPE: Pipe Rated Projects | PIPE RATING: 29 |
| PROJECT NO.: 2006025 | TOTAL LF: 3,848 |
| PROJECT BUDGET: \$1,684,940.00 | PROJECT ORIGIN: Pipe Rating Program |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$18,190.00 | \$18,190.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$37,500.00 | | | |
| 55370 - LEGAL FEES | \$26,000.00 | \$163.00 | | |
| 55380 - ACQUISITION SERVICES | \$56,250.00 | | | |
| 55390 - COMPENSATION | \$80,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,450,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$3,500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$12,500.00 | | | |
| TOTAL AMOUNT | \$1,684,940.00 | \$18,353.00 | \$0.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: Consultant | # PLATS: [25] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$38,500.00 |
| INSPECTION: MSD | | FY 26-27 | \$162,087.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$1,466,000.00 |
| PROJECT DESCRIPTION: This project will replace, line, and pipe burst several existing sewer mains in Park Avenue and Braddock Way subdivisions. Problems with these lines include leaking joints, broken pipes and high inflow and infiltration. In some areas, the existing lines will be relocated from private property to public rights of way for better access and maintenance. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|--|
| PROJECT: Buchanan Ave. | LOCATION: Asheville |
| TYPE: Pipe Rated Projects | PIPE RATING: 51 |
| PROJECT NO.: 2014023 | TOTAL LF: 2,255 |
| PROJECT BUDGET: \$1,491,400.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$28,000.00 | \$15,975.00 | \$12,025.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | \$1,000.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$6,900.00 | | \$6,900.00 | |
| 55370 - LEGAL FEES | \$4,000.00 | | | \$4,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$77,000.00 | | | \$77,000.00 |
| 55400 - APPRAISAL | \$5,000.00 | | | \$5,000.00 |
| 55410 - CONDEMNATION | \$15,000.00 | | | \$15,000.00 |
| 55420 - CONSTRUCTION | \$1,350,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,500.00 | | | |
| TOTAL AMOUNT | \$1,491,400.00 | \$15,975.00 | \$19,925.00 | \$101,000.00 |

| | | | |
|--|-----------------------|---------------------------------------|----------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [3] | FY 23-24 | \$1,354,500.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in downtown Asheville near Biltmore Ave. and is comprised of 2,255 LF of 8-inch ductile iron pipe. The existing line is 6-inch clay with heavy root intrusion, fractures, and one section exposed along a steep grade. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

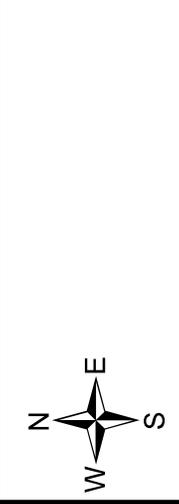
Budget Map



NOT TO SCALE

Caledonia Raod

Project No. 2014153



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

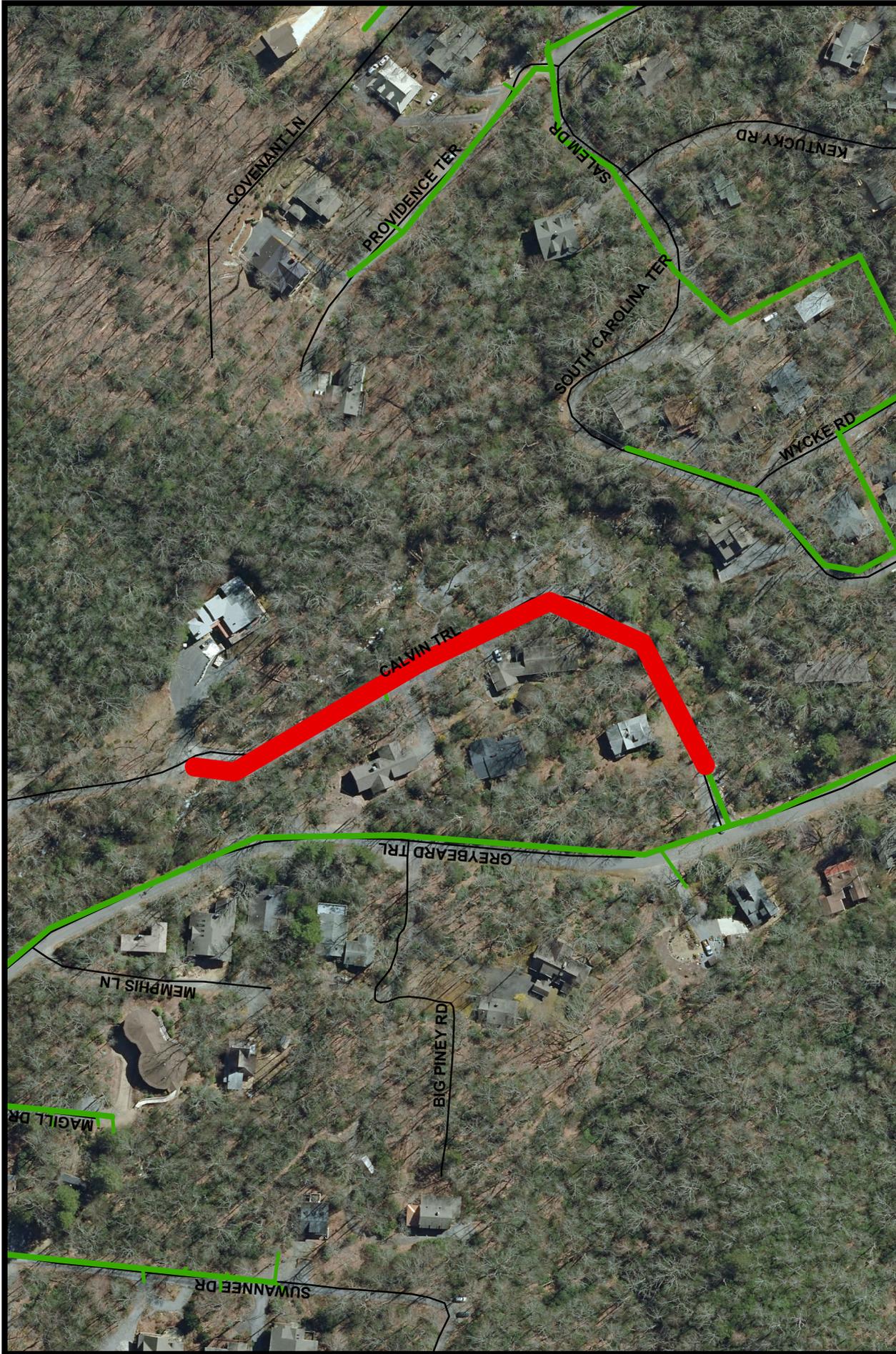
| | |
|---------------------------------------|---|
| PROJECT: Caledonia Road | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 65 |
| PROJECT NO.: 2014153 | TOTAL LF: 2,126 |
| PROJECT BUDGET: \$1,353,150.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$10,000.00 | \$9,800.00 | \$200.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$2,100.00 | | \$2,100.00 | |
| 55370 - LEGAL FEES | \$4,650.00 | | \$4,650.00 | \$1,350.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$250,000.00 | | \$100,000.00 | \$249,000.00 |
| 55400 - APPRAISAL | \$10,000.00 | | | \$10,000.00 |
| 55410 - CONDEMNATION | \$30,000.00 | | | \$30,000.00 |
| 55420 - CONSTRUCTION | \$1,037,000.00 | | | \$1,037,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | \$2,000.00 |
| 55450 - SURVEY - ASBUILT | \$7,400.00 | | | \$7,400.00 |
| TOTAL AMOUNT | \$1,353,150.00 | \$9,800.00 | \$106,950.00 | \$1,336,750.00 |

| | | | |
|--------------------------------|-----------------------|---------------------------------------|--------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [3] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located at the Caledonia Rd. entrance to the Kenilworth neighborhood, approx. 0.3 mile south of the Mission Hospital campus. The project includes replacement of approx. 2,126 LF of 8-inch VCP pipe with new 8-inch DIP. The existing pipe has structural defects which have resulted in multiple SSO's.

SPECIAL PROJECT NOTES: This project overlaps with Biltmore WW (CDM #3, MSD Project# 2001192), which is a Non-Critical project.



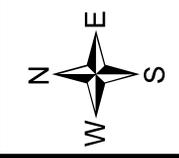
METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Calvin Trail at Greybeard Trail Project No. 2021284



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

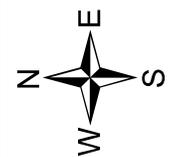
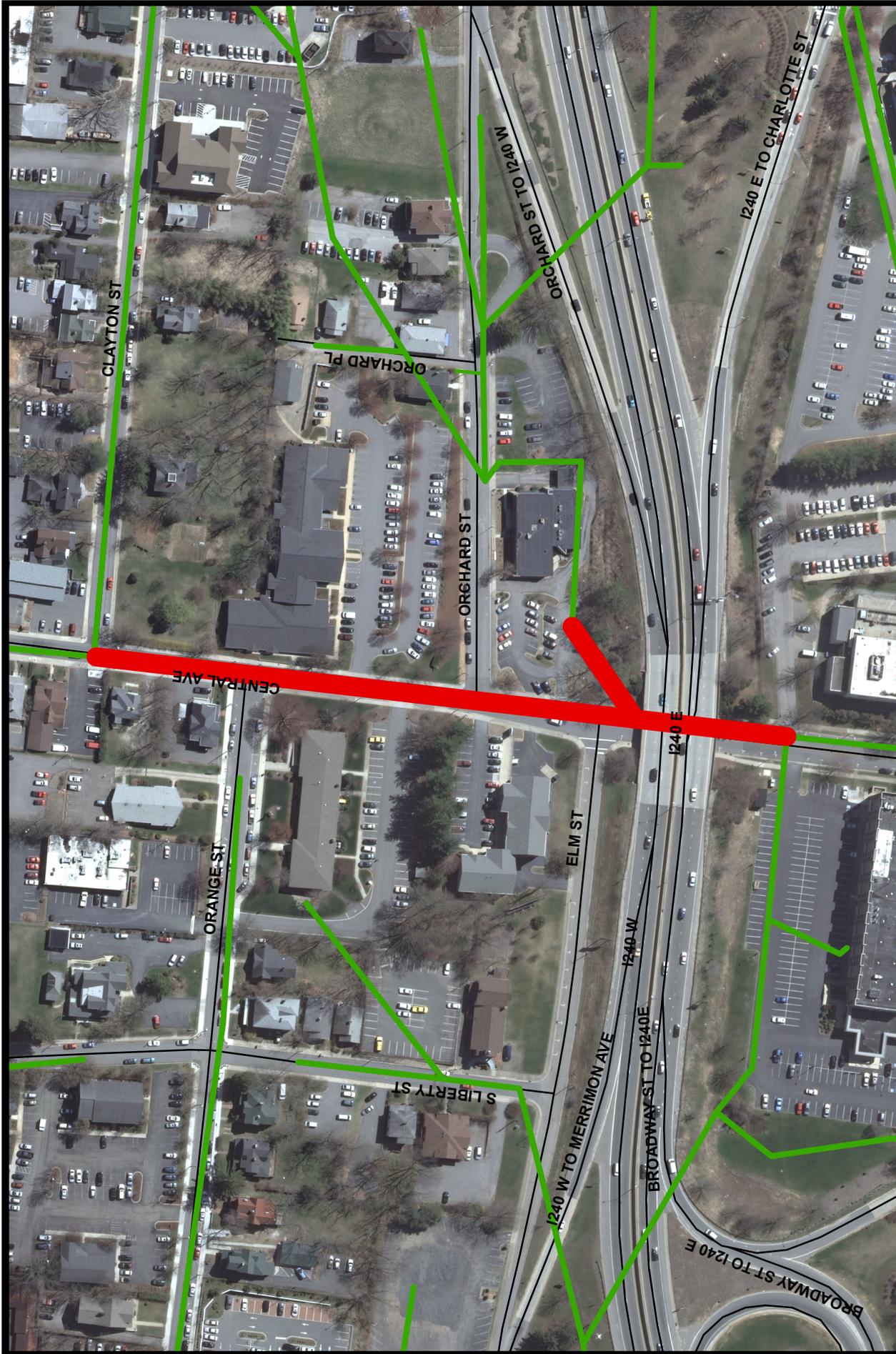
| | | | |
|------------------------|--------------------------------|------------------------|---------------------|
| PROJECT: | Calvin Trail @ Greybeard Trail | LOCATION: | Asheville |
| TYPE: | General Capital Improvements | PIPE RATING: | 35 |
| PROJECT NO. | 2021284 | TOTAL LF: | 780 |
| PROJECT BUDGET: | \$335,450.00 | PROJECT ORIGIN: | Pipe Rating Program |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$5,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$3,000.00 | | | |
| 55370 - LEGAL FEES | \$4,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$28,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$292,500.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | \$1,950.00 | | | |
| TOTAL AMOUNT | \$335,450.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | |
|----------------------------|-----|-----------------------|---------------------------------------|--------------|
| ENGINEER: | MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [4] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: | MSD | | FY 25-26 | \$5,000.00 |
| INSPECTION: | MSD | | FY 26-27 | \$36,000.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$294,450.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

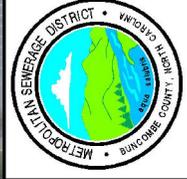
PROJECT DESCRIPTION: This project is located in Montreat and consists of replacing the existing 780 LF of 6" VCP line on Calvin Trail to the intersection of Greybeard Trail with 8" DIP. The existing line is in severely poor structural condition with multiple fractured sections.

SPECIAL PROJECT NOTES:



Central Avenue at I-240 Project No. 2014180

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--------------------------------------|---|
| PROJECT: Central Ave. @ I-240 | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 35 |
| PROJECT NO.: 2014180 | TOTAL LF: 990 |
| PROJECT BUDGET: \$394,000.00 | PROJECT ORIGIN: SSO's, Work orders, Line condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$6,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$1,000.00 | | | |
| 55370 - LEGAL FEES | \$1,500.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$13,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$370,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$500.00 | | | |
| TOTAL AMOUNT | \$394,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [1] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$6,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$16,500.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in downtown Asheville near Woodfin St. and is comprised of 990 LF of 12-inch ductile iron pipe. The existing line is 6, 10, and 12-inch vitrified clay pipe with a history of SSO's. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$371,500.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



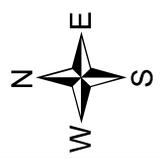
METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

NOT TO SCALE

Chatham Road Project No. 2015019



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|---------------------------------------|
| PROJECT: Chatham Road | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 43 |
| PROJECT NO.: 2015019 | TOTAL LF: 1,450 |
| PROJECT BUDGET: \$640,700.00 | PROJECT ORIGIN: Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$4,800.00 | \$4,800.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$4,500.00 | | | |
| 55370 - LEGAL FEES | \$5,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$35,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$588,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,400.00 | | | |
| TOTAL AMOUNT | \$640,700.00 | \$4,800.00 | \$0.00 | \$0.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [4] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$44,500.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$1,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$590,400.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in North Asheville near W.T. Weaver Blvd. and is comprised of 1,450 LF of 8-inch ductile iron pipe. The existing line is 6-inch vitrified clay pipe in poor condition with heavy root intrusion. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

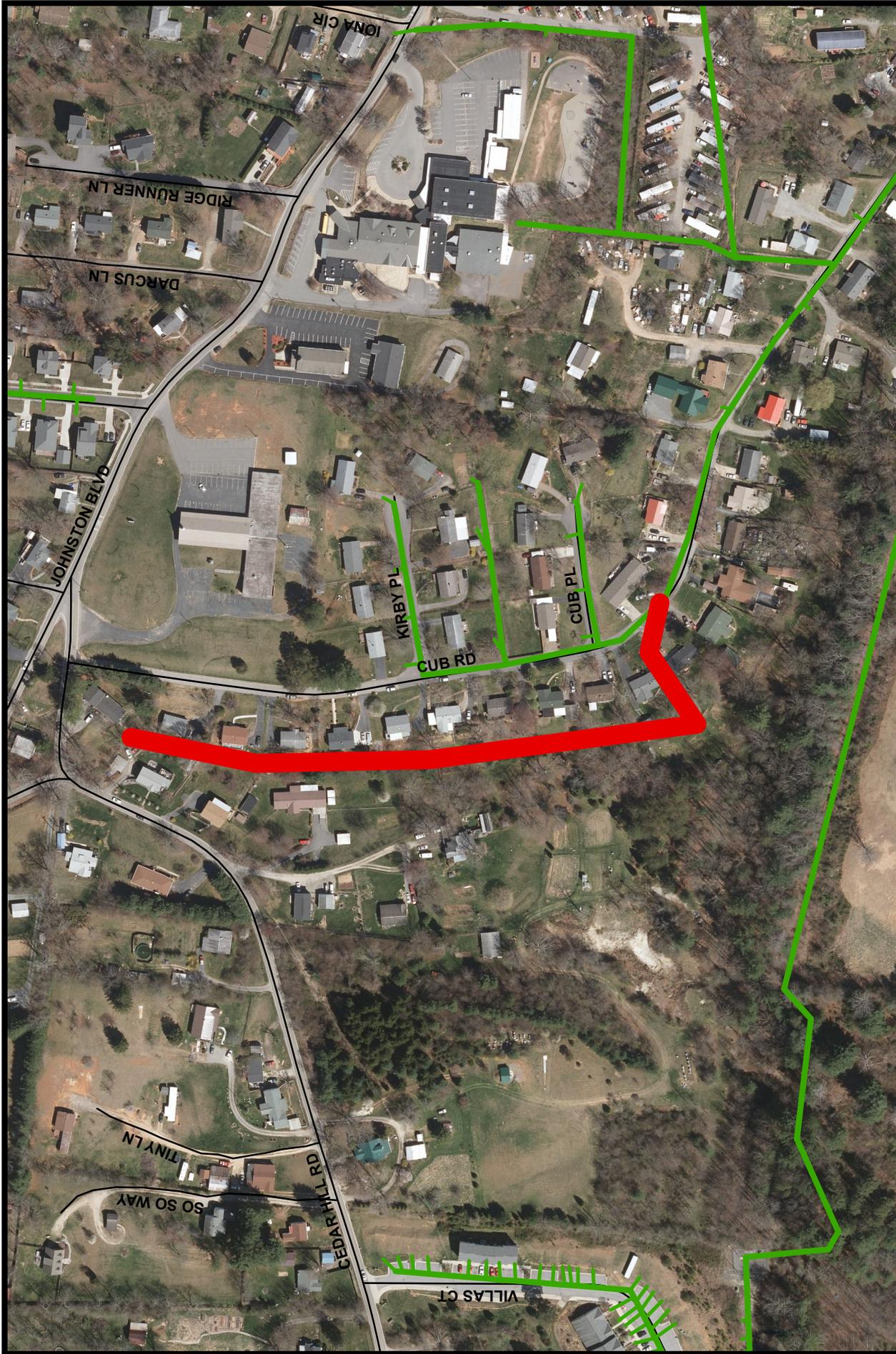
| | |
|---------------------------------------|--|
| PROJECT: Cherokee Road | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 48 |
| PROJECT NO.: 2009132 | TOTAL LF: 1,960 |
| PROJECT BUDGET: \$1,027,680.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$15,680.00 | \$15,680.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$9,500.00 | \$8,250.00 | \$1,250.00 | |
| 55370 - LEGAL FEES | \$20,000.00 | \$7,750.00 | \$3,250.00 | \$9,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$175,000.00 | | \$30,000.00 | \$145,000.00 |
| 55400 - APPRAISAL | \$25,000.00 | | | \$25,000.00 |
| 55410 - CONDEMNATION | \$75,000.00 | | | \$75,000.00 |
| 55420 - CONSTRUCTION | \$700,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$6,000.00 | | | |
| TOTAL AMOUNT | \$1,027,680.00 | \$31,680.00 | \$34,500.00 | \$254,000.00 |

| | | | |
|--------------------------------|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [14] | FY 23-24 | \$707,500.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project will replace (or pipe burst) the existing sewer main from the end of the Macon Ave. @ Sunset Parkway project to an existing manhole east of Cambridge Road in North Asheville. The line is old vitrified clay pipe and is in very poor condition. Several segments are under houses, walls, or other physical features which make repairs very difficult.

SPECIAL PROJECT NOTES:



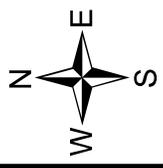
METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Cub Road
Project No. 2018027



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Cub Road | LOCATION: Asheville |
| TYPE: General Sewer Rehab | PIPE RATING: 27 |
| PROJECT NO.: 2018027 | TOTAL LF: 1,204 |
| PROJECT BUDGET: \$449,000.00 | PROJECT ORIGIN: CSR's, MH Overflow, Work Orders |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$10,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$15,000.00 | | | |
| 55370 - LEGAL FEES | \$13,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$55,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$350,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,500.00 | | | |
| TOTAL AMOUNT | \$449,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [12] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville running along the rear of properties fronting Cub Rd. This system consists of approximately 1,204 LF of 8-inch VCP to be replaced with 8-inch DIP. This existing VCP is full of sags, has heavy root intrusion, deteriorating manholes, and bad service connections. | | FY 28-29 | \$10,500.00 |
| | | FY 29-30 | \$83,000.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$355,500.00 |

SPECIAL PROJECT NOTES:

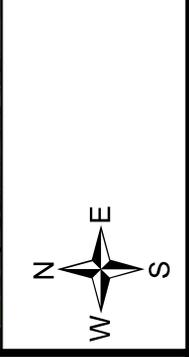


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

East Chestnut Street at Five Points Project No. 2015192



Budget Map

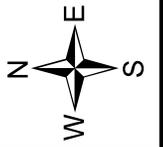
**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: East Chestnut Ave @ Five Points | LOCATION: N. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 36 |
| PROJECT NO.: 2015192 | TOTAL LF: 5,225 |
| PROJECT BUDGET: \$1,822,050.00 | PROJECT ORIGIN: MH Overflows, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$53,000.00 | \$19,321.00 | \$33,679.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | \$1,000.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$16,300.00 | | | |
| 55370 - LEGAL FEES | \$25,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$51,750.00 | | | |
| 55390 - COMPENSATION | \$100,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,570,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$3,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,000.00 | | | |
| TOTAL AMOUNT | \$1,822,050.00 | \$19,321.00 | \$34,679.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: Consultant | # PLATS: [23] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$88,800.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$104,350.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$1,575,000.00 |
| PROJECT DESCRIPTION: This project is located in N. Asheville and is comprised of 5,225 LF of 8-inch ductile iron pipe. The existing line is aging 6, 8, and 10-inch VCP in poor shape with multiple structural defects per segment. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| SPECIAL PROJECT NOTES: SSD constructed 607 LF portion of this project in Fulton St in 2020, ahead of COA sidewalks | | | |



Edwards Avenue at US 70 Project No. 2021004

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

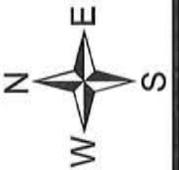
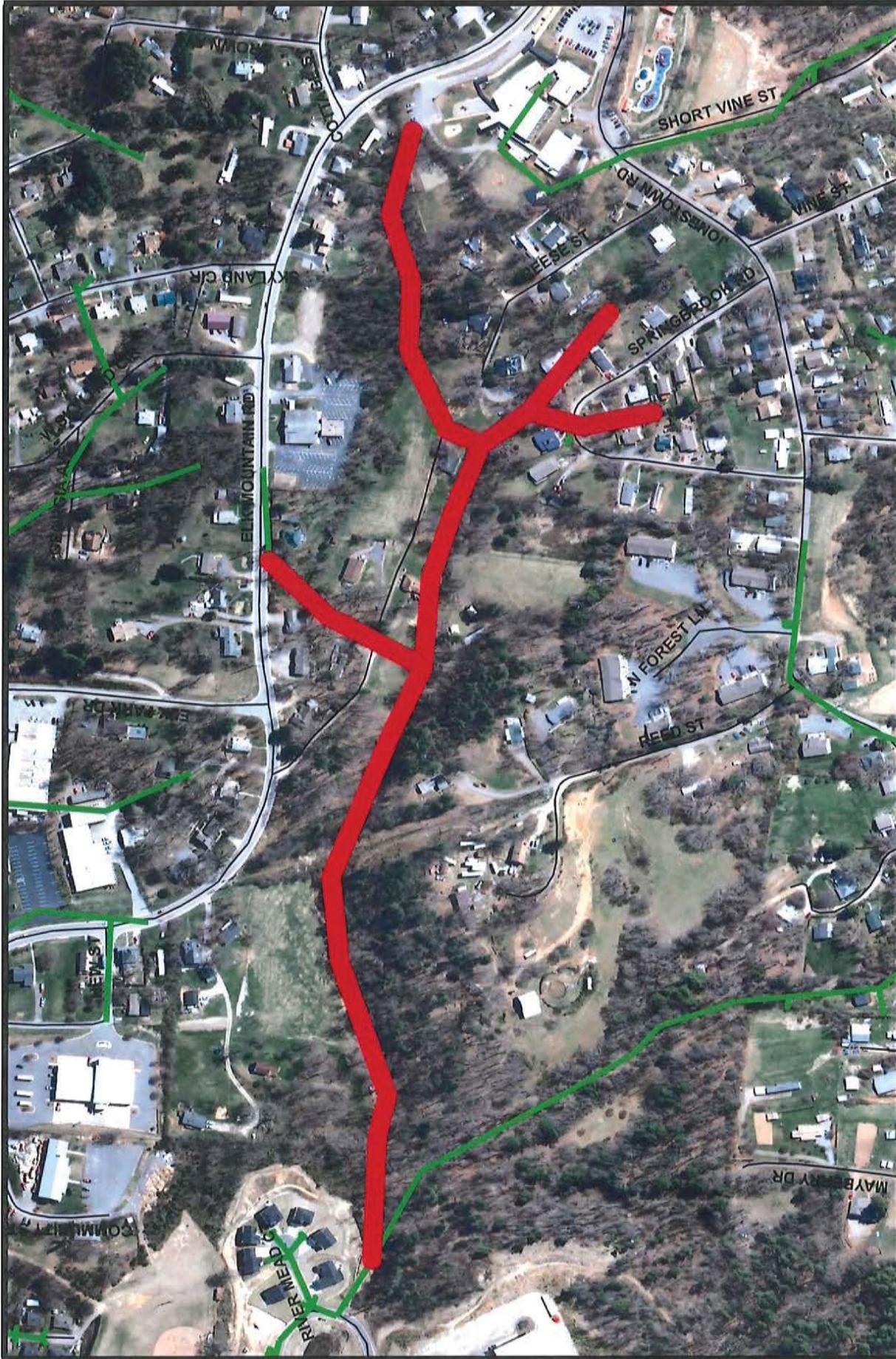
| | |
|---|--|
| PROJECT: Edwards Ave @ US 70 Hwy | LOCATION: Swannanoa |
| TYPE: General Sewer Rehab. | PIPE RATING: 35 |
| PROJECT NO.: 2021004 | TOTAL LF: 2,400 |
| PROJECT BUDGET: \$873,400.00 | PROJECT ORIGIN: Line Condition, Flooded Structure |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$14,400.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$6,800.00 | | | |
| 55370 - LEGAL FEES | \$9,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$30,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$804,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$7,200.00 | | | |
| TOTAL AMOUNT | \$873,400.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--------------------------------|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [8] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$14,400.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$6,800.00 |
| | | FY 28-29 | \$39,000.00 |
| | | FY 29-30 | \$813,200.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located in Swannanoa, approximately 0.5 mile east of the Patton Cove Rd exit (I-40 exit 59). The project includes pipe replacement on Edwards Ave, Richmond Ave, and Young St. Approximately 2,400 LF of existing 6-inch and 8-inch vitrified clay pipe will be replaced with 8-inch ductile iron pipe. This line was constructed in the 1920s and has numerous structural defects which contributed to one flooded structure.

SPECIAL PROJECT NOTES:



**Elk Mountain Place
Project No. 2010094**

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

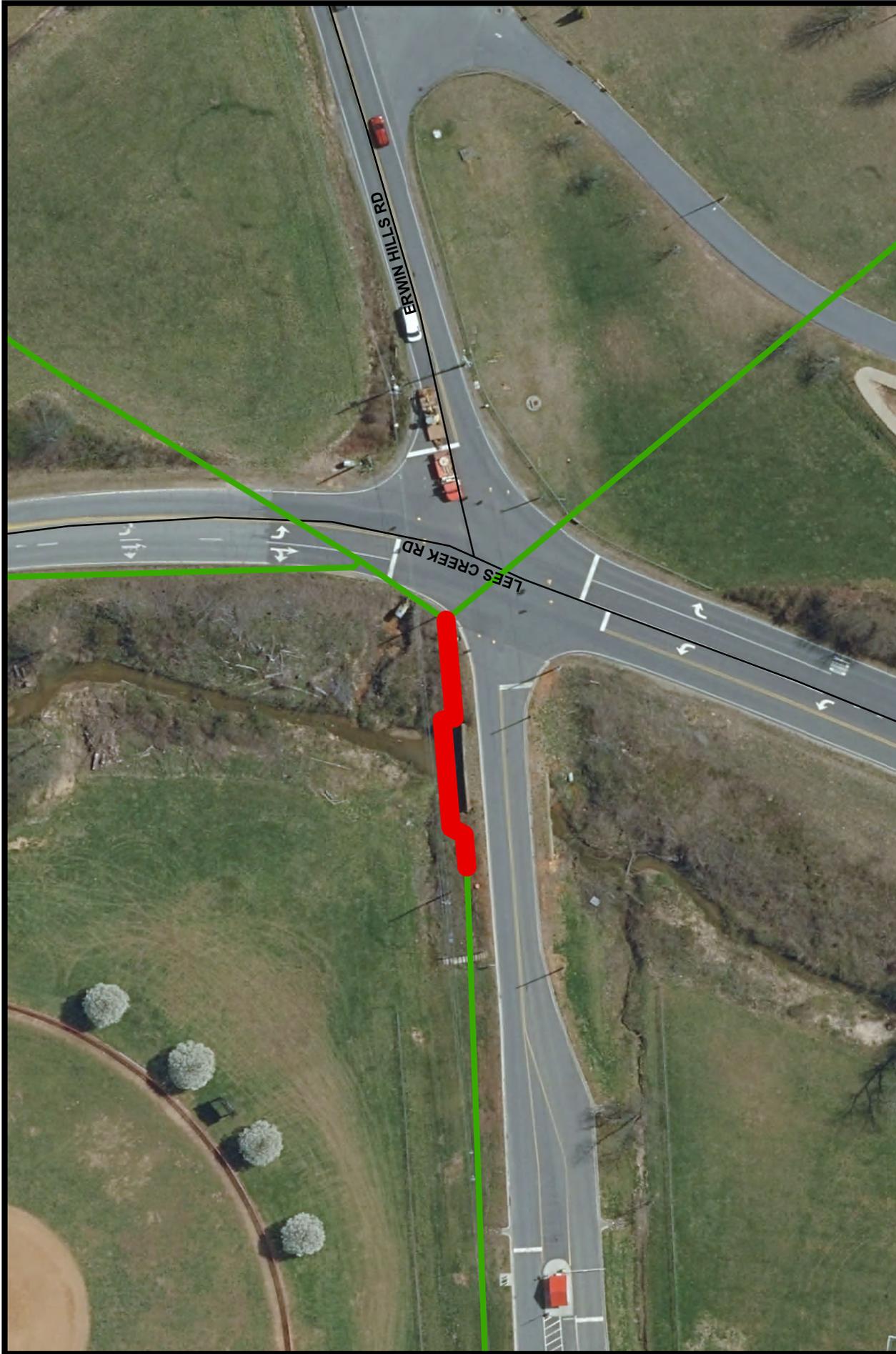
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|--|
| PROJECT: Elk Mountain Place | LOCATION: Woodfin |
| TYPE: General Sewer Rehab. | PIPE RATING: 48 |
| PROJECT NO.: 2010094 | TOTAL LF: 4,137 |
| PROJECT BUDGET: \$1,488,870.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$18,000.00 | \$18,000.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$35,370.00 | \$32,870.00 | | \$2,500.00 |
| 55370 - LEGAL FEES | \$40,000.00 | \$24,923.00 | \$6,000.00 | \$9,077.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$155,000.00 | \$13,006.00 | \$32,000.00 | \$109,994.00 |
| 55400 - APPRAISAL | \$10,000.00 | | | \$10,000.00 |
| 55410 - CONDEMNATION | \$50,000.00 | | | \$50,000.00 |
| 55420 - CONSTRUCTION | \$1,165,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$12,500.00 | | | |
| TOTAL AMOUNT | \$1,488,870.00 | \$88,799.00 | \$38,000.00 | \$181,571.00 |

| | | | |
|--|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [37] | FY 23-24 | \$1,000.00 |
| CONTRACTOR: | | FY 24-25 | \$1,179,500.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located south of Elk Mountain Rd. between I-26 and the French Broad river. It is comprised of approximately 4,137 LF of 8-inch ductile iron pipe. The existing vitrified clay sewer line is in poor condition and has experienced SSO's. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



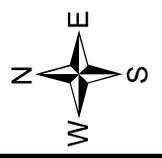
METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Erwin Hills Road at High School Project No. 2021285

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

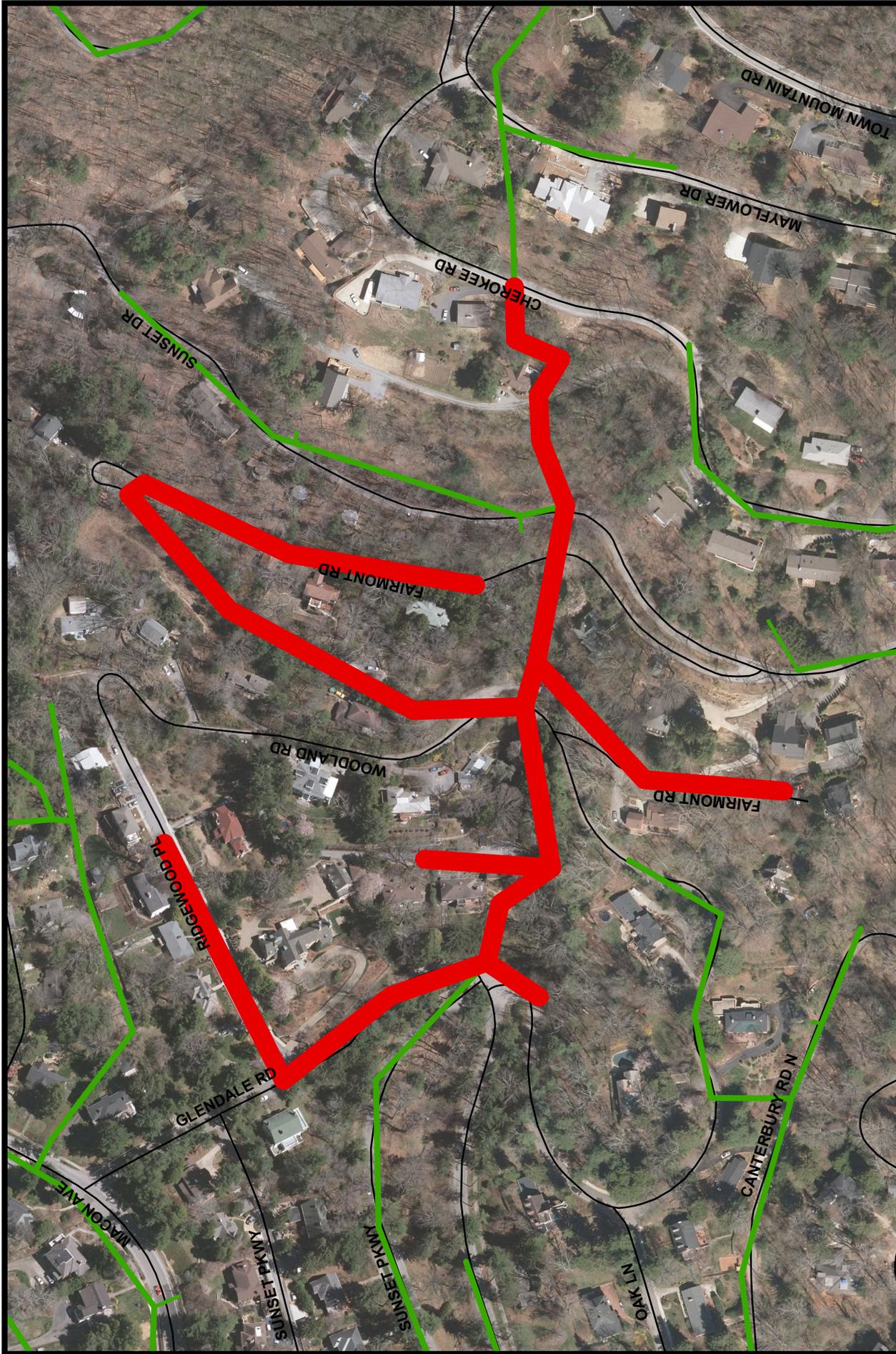
| | |
|--|---|
| PROJECT: Erwin Hills Rd @ High School | LOCATION: Woodfin |
| TYPE: General Sewer Rehab. | PIPE RATING: 93 |
| PROJECT NO.: 2021285 | TOTAL LF: 130 |
| PROJECT BUDGET: \$55,250.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$1,000.00 | | | \$1,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | \$1,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$1,000.00 | | | \$1,000.00 |
| 55370 - LEGAL FEES | \$1,000.00 | | | \$1,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$48,750.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,500.00 | | | |
| TOTAL AMOUNT | \$55,250.00 | \$0.00 | \$0.00 | \$4,000.00 |

| | | | |
|--------------------------------|-----------------------|---------------------------------------|-------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [1] | FY 23-24 | \$37,500.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is in Western Buncombe County, in the Erwin Hills neighborhood. The purpose is to replace an aging creek crossing with difficult access and a history of SSO's. Approximately 130 LF of DIP that allows improved access will be replaced with a re- engineered crossing.

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Fairmont Road Project No. 2015017



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

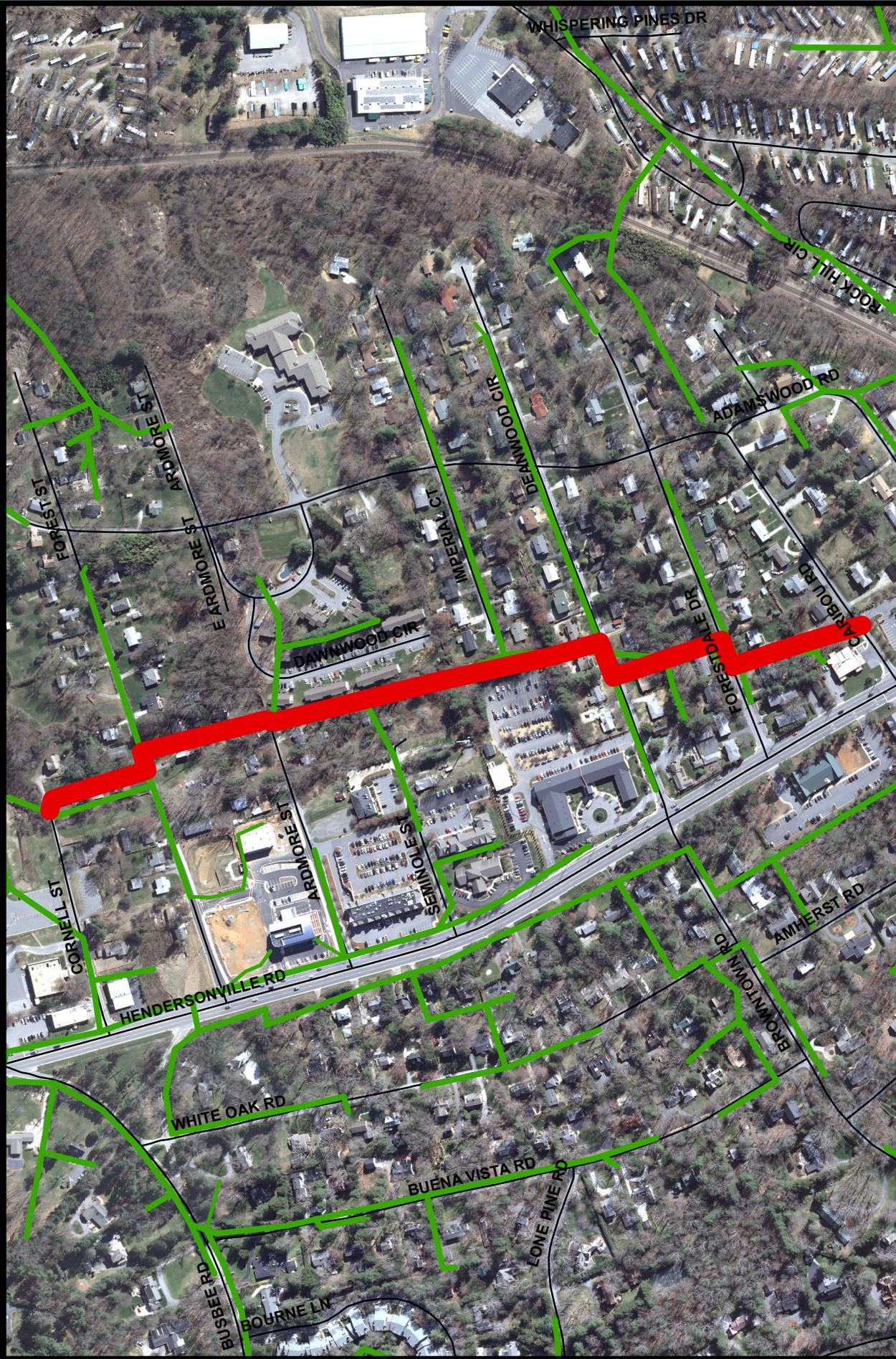
BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|----------------------|------------------------|-------------------------------|
| PROJECT: | Fairmont Road | LOCATION: | N. Asheville |
| TYPE: | General Sewer Rehab. | PIPE RATING: | 31 |
| PROJECT NO. | 2015017 | TOTAL LF: | 3,900 |
| PROJECT BUDGET: | \$1,711,500.00 | PROJECT ORIGIN: | SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$25,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$10,000.00 | | | |
| 55370 - LEGAL FEES | \$12,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$150,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,500,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$4,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$10,000.00 | | | |
| TOTAL AMOUNT | \$1,711,500.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | |
|---|-----|------------------------|---------------------------------------|----------------|
| ENGINEER: | MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [11] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$25,000.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$10,000.00 |
| PROJECT DESCRIPTION: This project is located in North Asheville approximately 0.25 miles east of Charlotte St. The project will run along roads and properties from Glendale Rd. to Sunset Dr. The 6-inch clay lines are in poor condition which have caused manhole overflows and SSOs. | | | FY 29-30 | \$162,500.00 |
| | | | FY 30-31 | \$1,514,000.00 |
| | | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

NOT TO SCALE

Forestdale Drive Project No. 2014002



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|---|
| PROJECT: Forestdale Drive | LOCATION: S. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 33 |
| PROJECT NO.: 2014002 | TOTAL LF: 2,600 |
| PROJECT BUDGET: \$1,026,000.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$17,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$20,000.00 | | | |
| 55370 - LEGAL FEES | \$25,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$54,000.00 | | | |
| 55390 - COMPENSATION | \$150,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$750,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$3,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$6,500.00 | | | |
| TOTAL AMOUNT | \$1,026,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|---------------------------------------|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: Consultant | # PLATS: [24] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$17,000.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$249,500.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$759,500.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project begins at Cornell St. and ends at Caribou Rd. The system runs along side roads and properties parallel to Hendersonville Rd. System Services crews have reported numerous problems including multiple SSO's. The existing pipes will be replaced with 8-inch ductile iron pipe.

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Harmony Lane Project No. 2016103



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|---|
| PROJECT: Harmony Lane | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 35 |
| PROJECT NO.: 2016103 | TOTAL LF: 670 |
| PROJECT BUDGET: \$190,500.00 | PROJECT ORIGIN: Undersized, Maintenance Issues |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$2,500.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$185,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,000.00 | | | |
| TOTAL AMOUNT | \$190,500.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$2,500.00 |
| PROJECT DESCRIPTION: This project is along Harmony Lane in Asheville's Oakley area. The existing system has two parallel lines that collect on both side of the street. Problems with the system consist of root intrusion, poor access for maintenance, and close proximity to houses. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$188,000.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



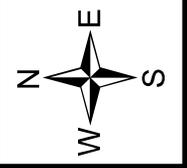
METROPOLITAN SEWERAGE DISTRICT
 of
 BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Hazel Mill Road at Richland Street Project No. 2014016



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|------------------------------|------------------------|------------------------------------|
| PROJECT: | Hazel Mill Rd @ Richland St. | LOCATION: | Asheville |
| TYPE: | General Sewer Rehab. | PIPE RATING: | 56 |
| PROJECT NO. | 2014016 | TOTAL LF: | 3,300 |
| PROJECT BUDGET: | \$1,263,300.00 | PROJECT ORIGIN: | SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$20,000.00 | | | \$20,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | \$1,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$13,000.00 | | | \$12,000.00 |
| 55370 - LEGAL FEES | \$15,000.00 | | | \$15,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$100,000.00 | | | \$100,000.00 |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,110,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,300.00 | | | |
| TOTAL AMOUNT | \$1,263,300.00 | \$0.00 | \$0.00 | \$148,000.00 |

| | | | | |
|----------------------------|-----|------------------------|---------------------------------------|----------------|
| ENGINEER: | MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [14] | FY 23-24 | \$1,000.00 |
| CONTRACTOR: | | | FY 24-25 | \$1,114,300.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located in West Asheville, near the Bowen Bridge, and consists of 3,300 LF of 8-inch ductile iron pipe. The current pipe is 6-inch and 8-inch clay and PVC. Lines are undersized and in poor condition with multiple pipe sags, cracks, and fractures.

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Hill Street at Cross Place Project No. 2016249



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

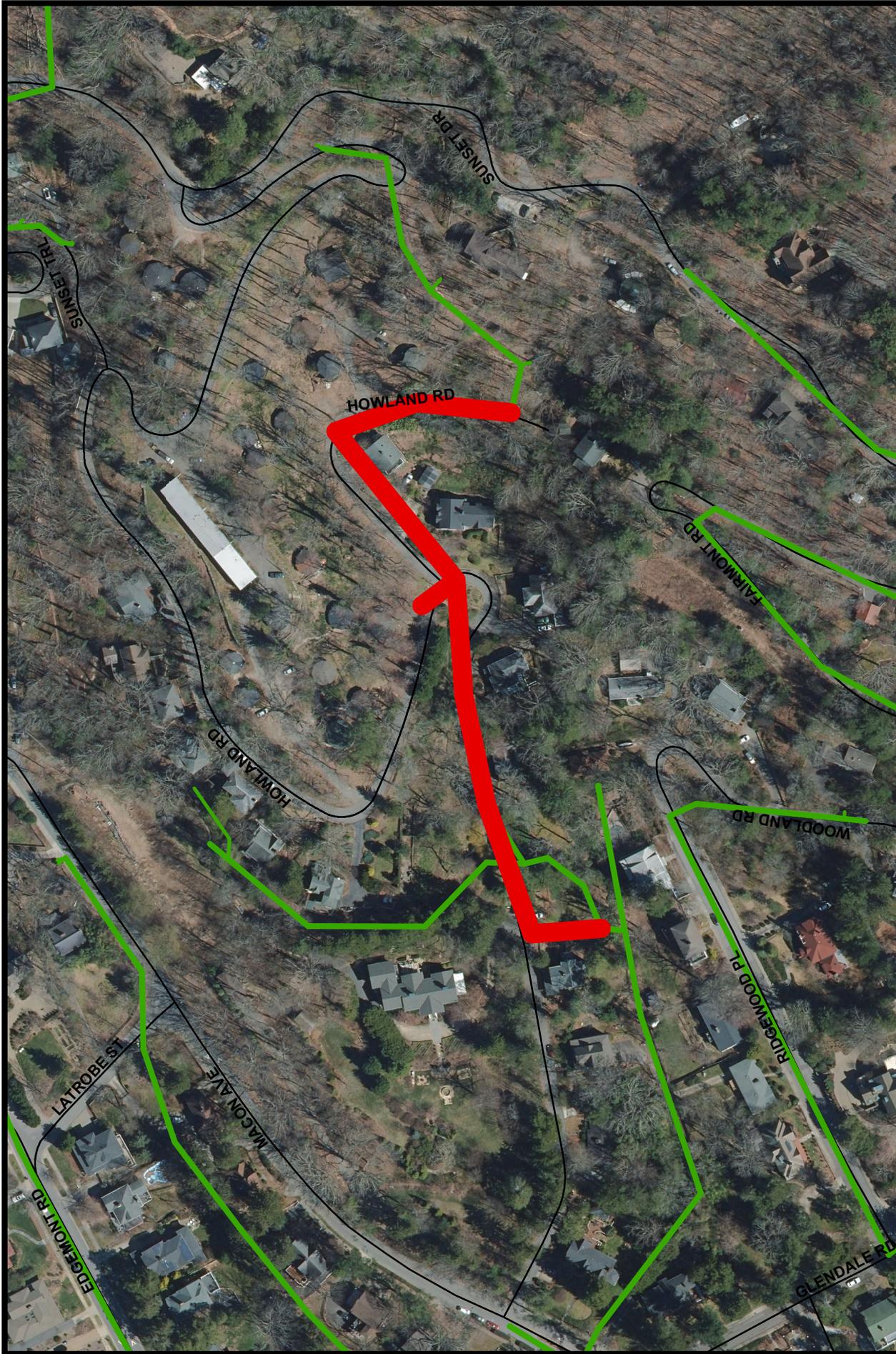
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Hill Street @ Cross Place | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 42 |
| PROJECT NO.: 2016249 | TOTAL LF: 641 |
| PROJECT BUDGET: \$235,650.00 | PROJECT ORIGIN: Work Orders, Line Location and Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$3,875.00 | \$1,525.00 | | \$2,350.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$1,800.00 | | | |
| 55370 - LEGAL FEES | \$3,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$10,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$214,975.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,000.00 | | | |
| TOTAL AMOUNT | \$235,650.00 | \$1,525.00 | \$0.00 | \$2,350.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [2] | FY 23-24 | \$0.00 |
| CONTRACTOR: TBD | | FY 24-25 | \$15,300.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$216,475.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project runs along Hill St. to the intersection of Cross Pl. abutting the I-240 & I-26 Interchange. It consists of replacing approximately 641 LF of existing 6-inch VCP with 8-inch DIP. The line has numerous structural issues, experienced frequent stoppages, and flooded structures over the years. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Howland Road at Sunset Trail Project No. 2012134

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

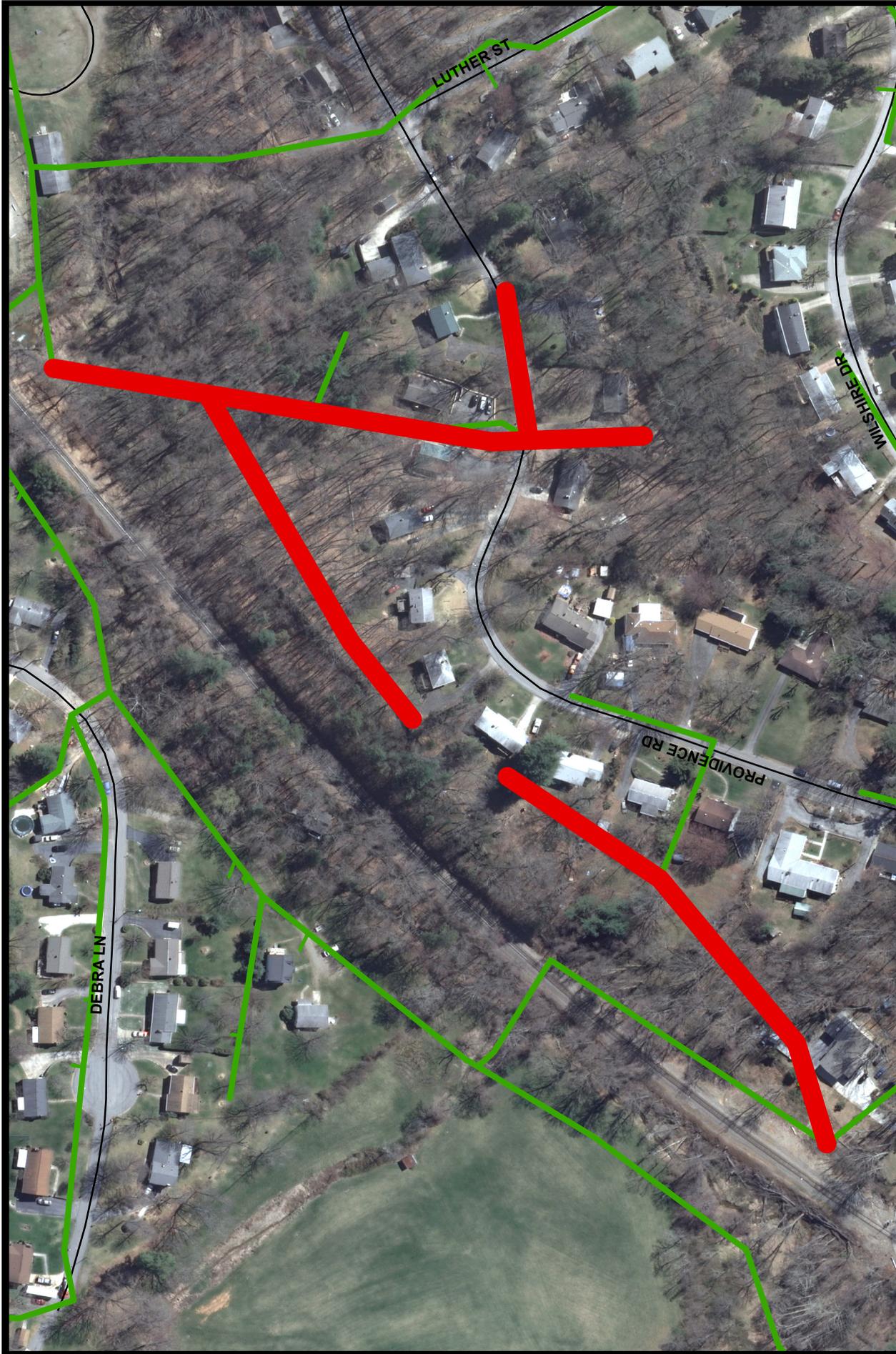
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Howland Rd. @ Sunset Trail | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 43 |
| PROJECT NO.: 2012134 | TOTAL LF: 994 |
| PROJECT BUDGET: \$472,500.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$7,500.00 | \$4,600.00 | \$2,900.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$5,000.00 | | | |
| 55370 - LEGAL FEES | \$6,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$60,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$390,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$3,000.00 | | | |
| TOTAL AMOUNT | \$472,500.00 | \$4,600.00 | \$2,900.00 | \$0.00 |

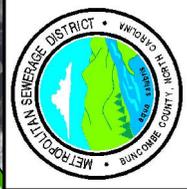
| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [5] | FY 23-24 | \$5,000.00 |
| CONTRACTOR: | | FY 24-25 | \$66,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$394,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project will replace an existing 8-inch main from 5 Howland Rd. up to the rear of 371 Sunset Dr. System Services recently completed another portion of this system due to SSO's and line condition. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



Johnston Boulevard at Providence Road Project No. 2014013

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

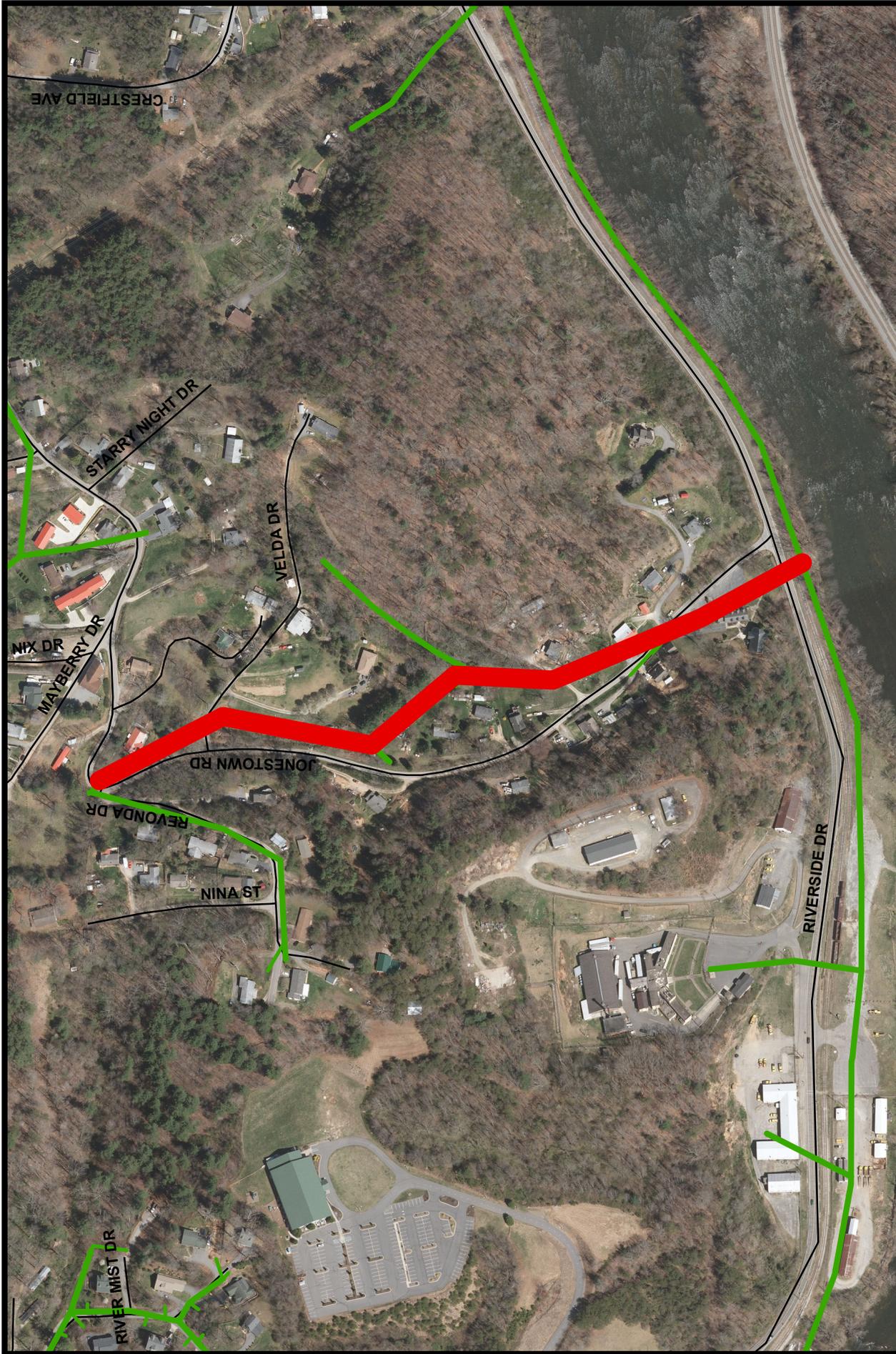
| | |
|---|--|
| PROJECT: Johnston Blvd. @ Providence Rd. | LOCATION: W. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 37 |
| PROJECT NO.: 2014013 | TOTAL LF: 2,000 |
| PROJECT BUDGET: \$662,150.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$8,150.00 | \$8,150.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$5,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$12,000.00 | | | |
| 55370 - LEGAL FEES | \$15,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$66,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$550,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,000.00 | | | |
| TOTAL AMOUNT | \$662,150.00 | \$8,150.00 | \$0.00 | \$0.00 |

| | | | |
|--------------------------------|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [14] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$11,000.00 |
| | | FY 27-28 | \$86,000.00 |
| | | FY 28-29 | \$556,000.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located in West Asheville, approx. 0.6 miles west of New Leicester Hwy. The project consists of replacing 2,000 LF of existing 6-inch vitrified clay and PVC pipe with new 8-inch ductile iron pipe. The existing line contains many offset joints and bends, and is in poor structural condition.

SPECIAL PROJECT NOTES: Providence Road was added to this with additional 1000 LF.

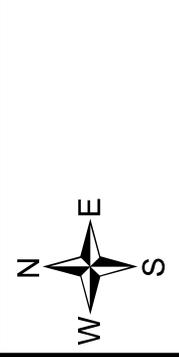


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Jonestown Road at Riverside Drive Project No. 2018028



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

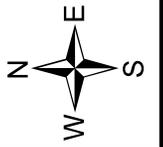
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Jonestown Road @ Riverside Drive | LOCATION: Woodfin |
| TYPE: General Sewer Rehab. | PIPE RATING: 52 |
| PROJECT NO.: 2018028 | TOTAL LF: 1,800 |
| PROJECT BUDGET: \$594,000.00 | PROJECT ORIGIN: CSR's, Work Orders, I & I issues |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$13,000.00 | | | \$13,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | \$1,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$12,000.00 | | | |
| 55370 - LEGAL FEES | \$13,000.00 | | | \$13,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$40,000.00 | | | \$40,000.00 |
| 55400 - APPRAISAL | \$3,500.00 | | | \$3,500.00 |
| 55410 - CONDEMNATION | \$5,000.00 | | | \$5,000.00 |
| 55420 - CONSTRUCTION | \$500,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$5,000.00 | | | |
| TOTAL AMOUNT | \$594,000.00 | \$0.00 | \$0.00 | \$75,500.00 |

| | | | |
|---|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [12] | FY 23-24 | \$12,000.00 |
| CONTRACTOR: | | FY 24-25 | \$40,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$500,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$6,500.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located upstream from MSD's WWTP along Riverside Dr. on Jonestown Rd. It consists of approximately 1,800 LF of existing 6-inch VCP to be replaced with 8-inch DIP. This system is full of structural defects, has heavy I & I issues, and deteriorating manholes. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: To be constructed by System Services



Joyner Avenue at Amboy Road Project No. 2021010

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|--|
| PROJECT: Joyner Ave @ Amboy Rd | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 68 |
| PROJECT NO.: 2021010 | TOTAL LF: 241 |
| PROJECT BUDGET: \$97,000.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$2,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$1,000.00 | | | |
| 55370 - LEGAL FEES | \$2,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$15,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$75,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,000.00 | | | |
| TOTAL AMOUNT | \$97,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|---|-----------------------|---------------------------------------|-------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [2] | FY 23-24 | \$3,500.00 |
| CONTRACTOR: | | FY 24-25 | \$17,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$76,500.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville and is comprised of 241 LF of 8-inch ductile iron pipe. The existing line is aging 8" VCP and PVC in poor condition, exposed in a hillside with erosion issues. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:

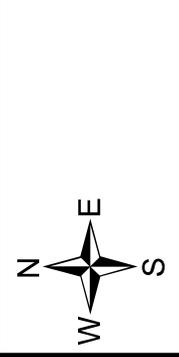


METROPOLITAN SEWERAGE DISTRICT
 of
 BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Kimberly Avenue at Sedley Avenue Project No. 2018029



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

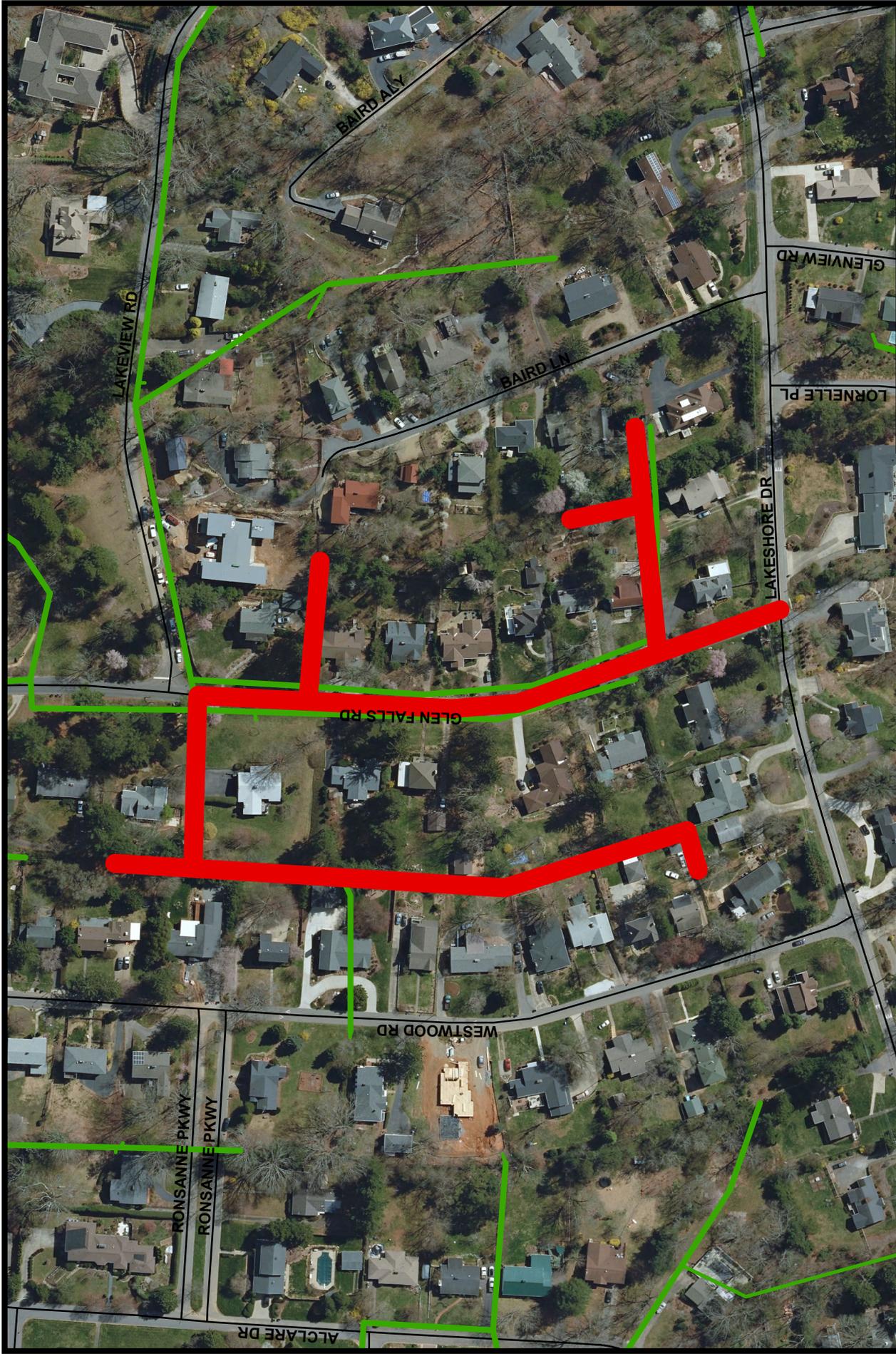
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Kimberly Ave. @ Sedley Avenue | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 51 |
| PROJECT NO.: 2018029 | TOTAL LF: 3,188 |
| PROJECT BUDGET: \$1,263,000.00 | PROJECT ORIGIN: CSR's, Work Orders, MH Overflows |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$21,000.00 | | | \$21,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | \$1,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$15,000.00 | | | |
| 55370 - LEGAL FEES | \$14,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$150,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,050,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$10,000.00 | | | |
| TOTAL AMOUNT | \$1,263,000.00 | \$0.00 | \$0.00 | \$22,000.00 |

| | | | |
|--|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [13] | FY 23-24 | \$179,000.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$1,062,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in N. Asheville along Kimberly Ave. The existing 6-inch VCP will be replaced with 3,188LF of 8-inch HDPE through pipe bursting operations. This 6-inch VCP line is in poor structural condition, roots present throughout, mis-aligned joints, and problematic spur lines. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Lakeview Road at Glen Falls Road Project No. 2014007

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

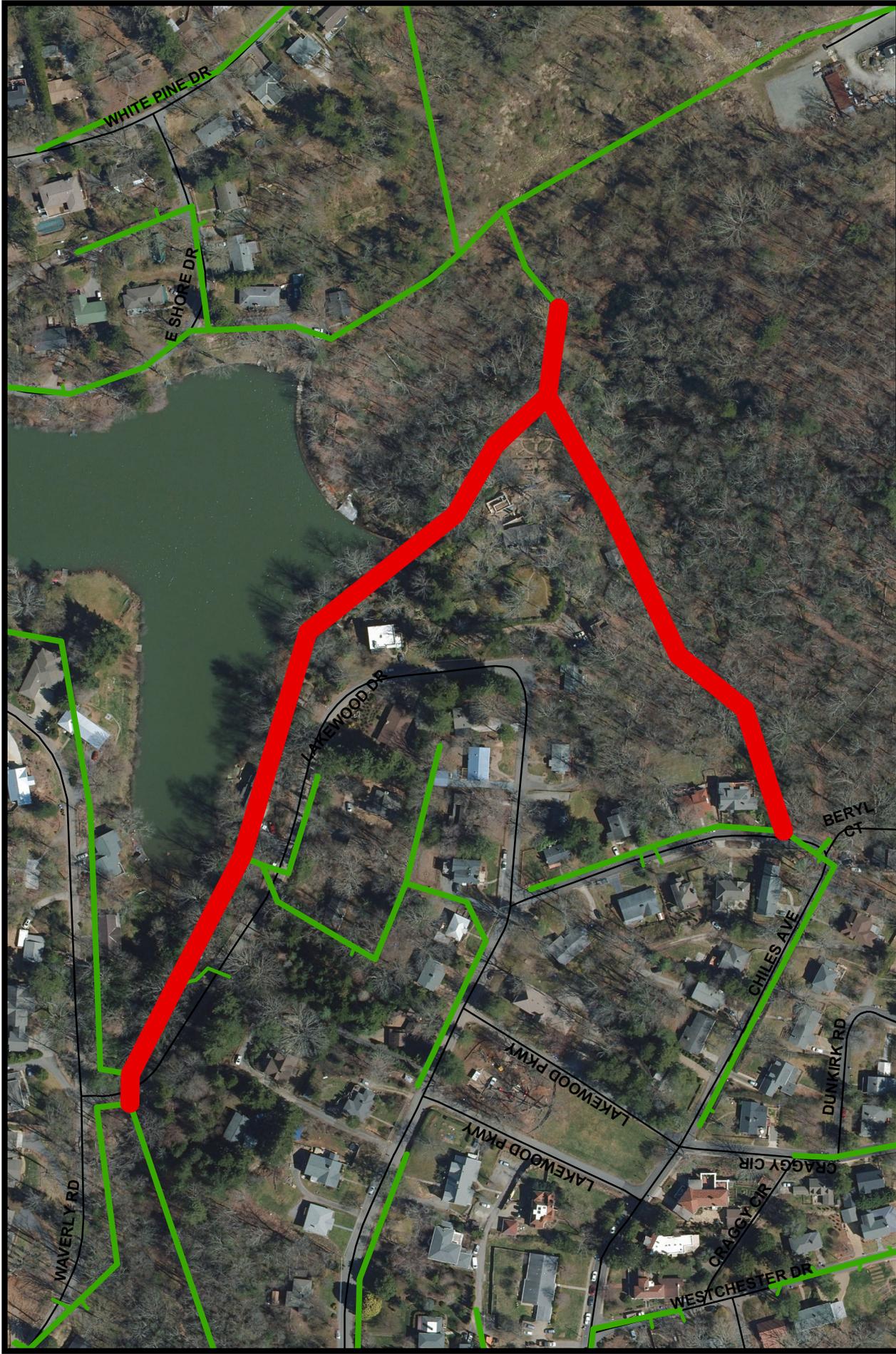
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: Lakeview @ Glen Falls Rd. | LOCATION: N. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 22 |
| PROJECT NO.: 2014007 | TOTAL LF: 2,750 |
| PROJECT BUDGET: \$1,409,500.00 | PROJECT ORIGIN: Work Orders, Line Condition, Access |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$17,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$25,000.00 | | | |
| 55370 - LEGAL FEES | \$30,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$63,000.00 | | | |
| 55390 - COMPENSATION | \$262,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,000,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$10,000.00 | | | |
| TOTAL AMOUNT | \$1,409,500.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|---|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [28] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is just south of Beaver Lake on Lakeview Rd., Glen Falls Rd., and through properties on Glen Falls Rd. The existing 6-inch clay pipe will be replaced with 8-inch ductile iron pipe. System Services has experienced numerous problems with this line. Approximately 1,450 LF along Lakewview Rd was removed from this project and will be constructed by In-House crew. | | FY 28-29 | \$17,500.00 |
| | | FY 29-30 | \$25,000.00 |
| | | FY 30-31 | \$355,000.00 |
| | | FY 31-32 | \$1,012,000.00 |

SPECIAL PROJECT NOTES:

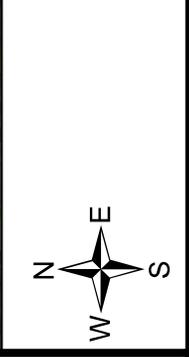


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Lakewood Avenue at Chiles Avenue Project No. 2021287



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

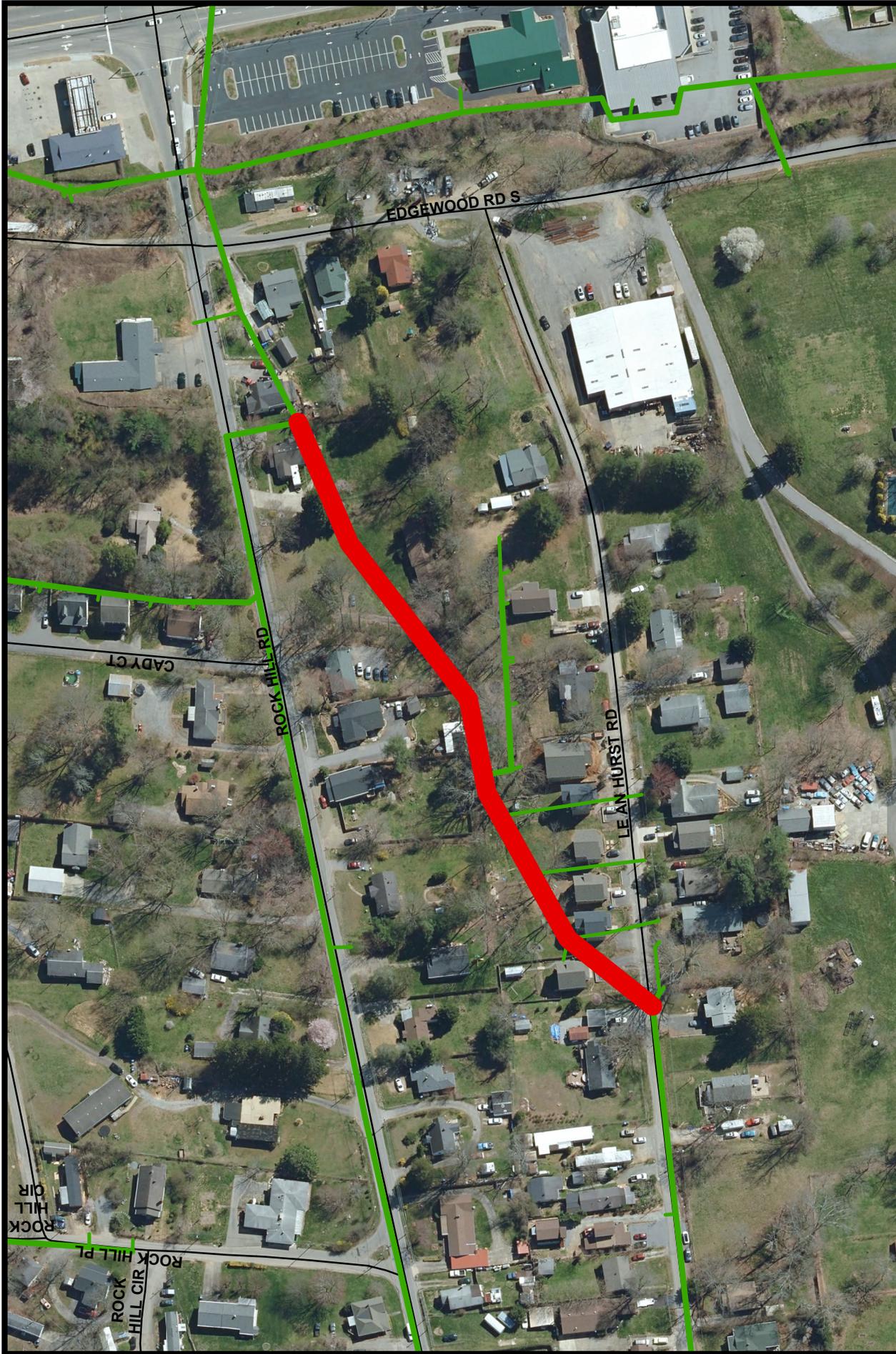
| | |
|--|---|
| PROJECT: Lakewood Dr. @ Chiles Ave. | LOCATION: Kenilworth |
| TYPE: General Sewer Rehab. | PIPE RATING: 51 |
| PROJECT NO.: 2021287 | TOTAL LF: 2,149 |
| PROJECT BUDGET: \$1,012,000.00 | PROJECT ORIGIN: Line Condition, Access |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$13,000.00 | | | \$13,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$9,500.00 | | | |
| 55370 - LEGAL FEES | \$11,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$325,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$645,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$6,500.00 | | | |
| TOTAL AMOUNT | \$1,012,000.00 | \$0.00 | \$0.00 | \$13,000.00 |

| | | | |
|--------------------------------|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [10] | FY 23-24 | \$9,500.00 |
| CONTRACTOR: | | FY 24-25 | \$336,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$653,500.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: This project is located in Kenilworth along the south edge of Kenilworth Lake, adjacent to Lakewood Drive. It consists of replacing approximately 2,149LF of existing 8-inch and 12-inch VCP with new 8-inch and 12-inch DIP. The pipe is difficult to access, has significant root problems, and is generally in poor condition.

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Le An Hurst Road Project No. 2019027



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

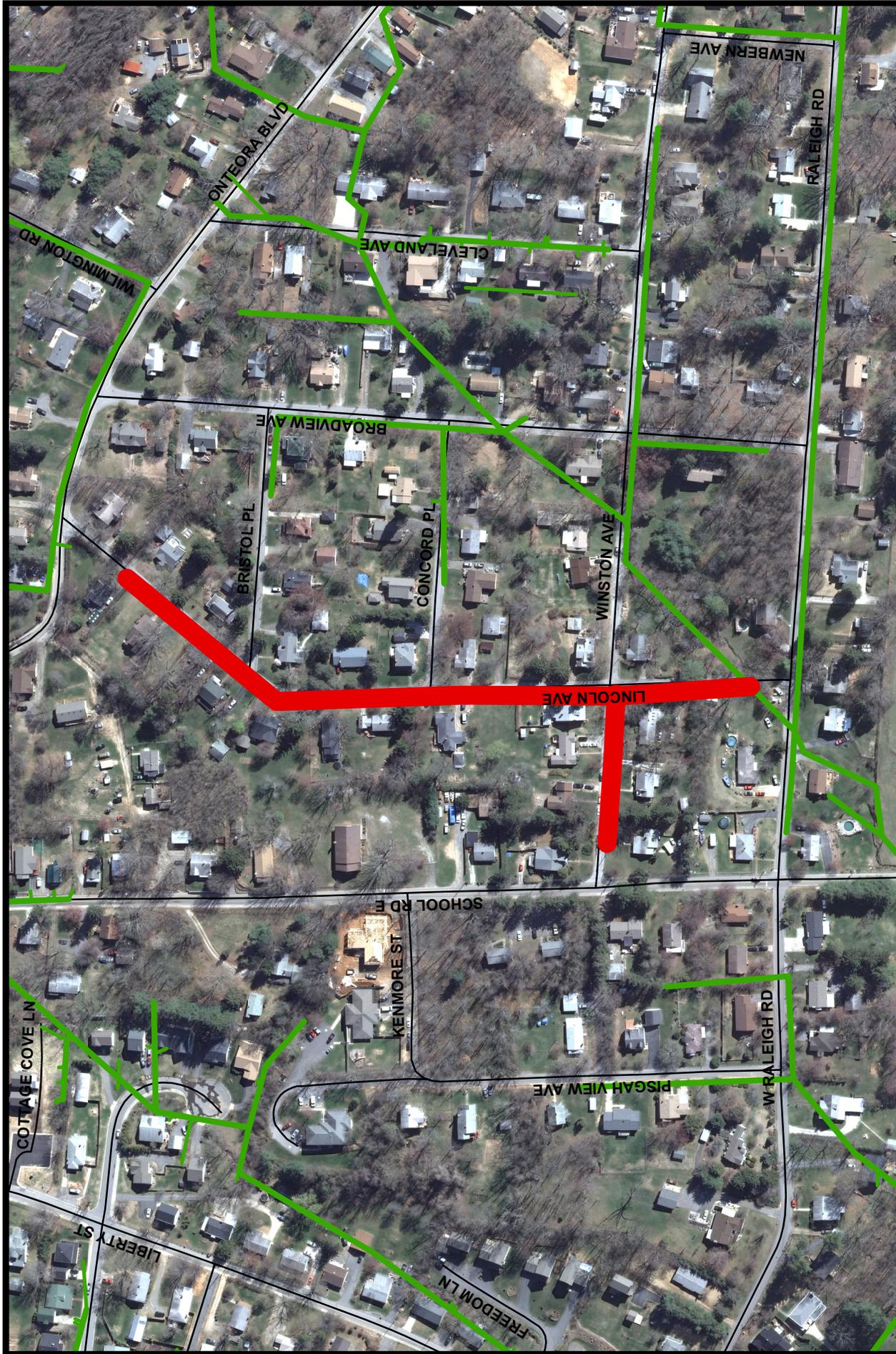
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Le An Hurst Road | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 77 |
| PROJECT NO.: 2019027 | TOTAL LF: 820 |
| PROJECT BUDGET: \$393,500.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$9,000.00 | \$3,800.00 | \$5,200.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$15,000.00 | \$9,400.00 | \$5,600.00 | |
| 55370 - LEGAL FEES | \$13,000.00 | \$8,277.00 | | \$4,723.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$45,000.00 | \$24,612.00 | | \$20,388.00 |
| 55400 - APPRAISAL | \$7,500.00 | \$3,500.00 | | \$4,000.00 |
| 55410 - CONDEMNATION | \$25,000.00 | \$100.00 | | \$24,900.00 |
| 55420 - CONSTRUCTION | \$275,000.00 | | | \$275,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | \$1,000.00 |
| 55450 - SURVEY - ASBUILT | \$3,000.00 | | | \$3,000.00 |
| TOTAL AMOUNT | \$393,500.00 | \$49,689.00 | \$10,800.00 | \$333,011.00 |

| | | | |
|--|------------------------|---------------------------------------|--------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [13] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in South Asheville running along the rear of properties fronting Le An Hurst Rd. It parallels a tributary to Sweeten Creek. The existing 8-inch VCP is in very poor condition due to heavy root intrusion and has to be routinely rodded. It will be replaced with 8-inch DIP. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Lincoln Avenue Project No. 2013103



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Lincoln Avenue | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 26 |
| PROJECT NO.: 2013103 | TOTAL LF: 1,415 |
| PROJECT BUDGET: \$542,170.00 | PROJECT ORIGIN: Work Orders, Line Condition, Access |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$2,870.00 | \$2,870.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$531,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$4,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,300.00 | | | |
| TOTAL AMOUNT | \$542,170.00 | \$2,870.00 | \$0.00 | \$0.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in the Oakley neighborhood in southeast Asheville, just north of I-40. It consists of replacing approximately 1,415 LF of existing 6-inch vitrified clay pipe with 8-inch ductile iron pipe. The existing line is in very poor structural condition. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$539,300.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Logan Avenue Project No. 2017256

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

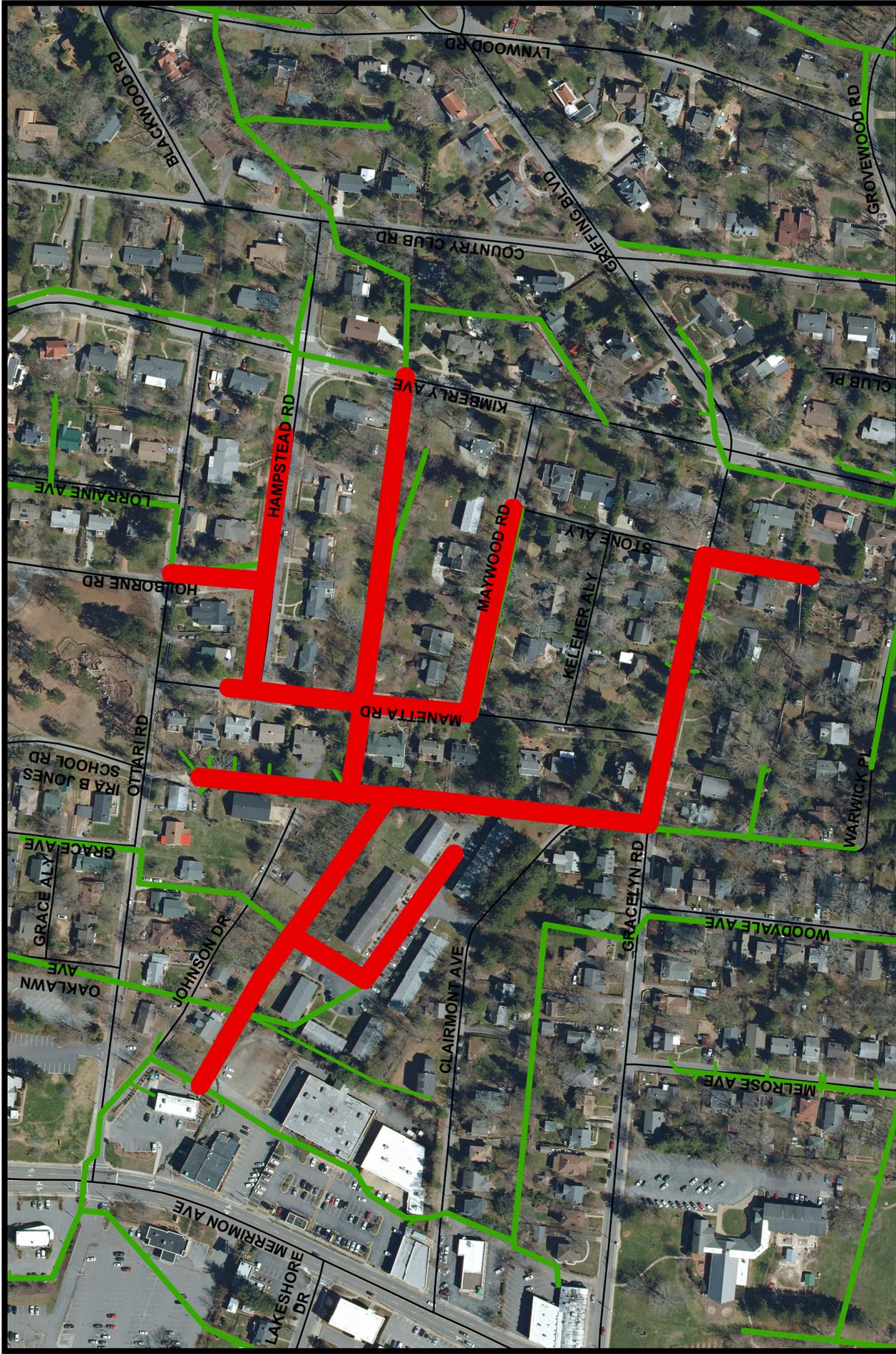
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|--|
| PROJECT: Logan Avenue | LOCATION: W. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 48 |
| PROJECT NO.: 2017256 | TOTAL LF: 2,150 |
| PROJECT BUDGET: \$1,086,500.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$13,500.00 | \$11,500.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$8,700.00 | | | |
| 55370 - LEGAL FEES | \$13,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$108,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$940,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,300.00 | | | |
| TOTAL AMOUNT | \$1,086,500.00 | \$11,500.00 | \$0.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [12] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$10,200.00 |
| INSPECTION: MSD | | FY 26-27 | \$122,500.00 |
| | | FY 27-28 | \$942,300.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville near Craven St. and consists of 2,150 LF of 8-inch DIP. The existing clay pipe is undersized and has a large number of pipe defects. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Manetta Road at Johnson Drive Project No. 2014022

Budget Map



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Manetta Rd. @ Johnson Dr. | LOCATION: N. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 31 |
| PROJECT NO.: 2014022 | TOTAL LF: 5,340 |
| PROJECT BUDGET: \$2,119,550.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$41,300.00 | \$13,600.00 | \$1,700.00 | \$26,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$20,000.00 | | | |
| 55370 - LEGAL FEES | \$20,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$42,750.00 | | | |
| 55390 - COMPENSATION | \$150,000.00 | | | |
| 55400 - APPRAISAL | \$7,000.00 | | | |
| 55410 - CONDEMNATION | \$20,000.00 | | | |
| 55420 - CONSTRUCTION | \$1,800,000.00 | \$299,906.00 | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,500.00 | \$1,157.00 | | |
| 55450 - SURVEY - ASBUILT | \$15,000.00 | | | |
| TOTAL AMOUNT | \$2,119,550.00 | \$314,663.00 | \$1,700.00 | \$26,000.00 |

| | | | |
|---|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [19] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$1,000.00 |
| PROJECT DESCRIPTION: This General Sewer Rehabilitation project is located in North Asheville near Merrimon Ave and consists of 6500 LF of 8" DIP. The existing clay pipe is undersized and has multiple SSO's, voids, fractures, and root intrusions. Portions of Ottari Rd were constructed in FY 22 in conjunction with a CoA paving project. The project has approximately 5340 LF remaining. | | FY 28-29 | \$259,750.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$1,516,437.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: Manetta Rd. @ Maywood Rd, project #2020022 is being combined with this project

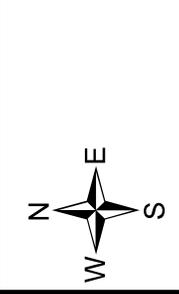


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

**McDowell Street at Lily Carmichael Drive
Project No. 2021011**



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

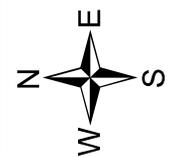
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: McDowell St @ Lily Carmichael Dr. | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 30 |
| PROJECT NO. 2021011 | TOTAL LF: 1,660 |
| PROJECT BUDGET: \$616,000.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$11,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$600,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$3,000.00 | | | |
| TOTAL AMOUNT | \$616,000.00 | \$0.00 | \$0.00 | \$0.00 |

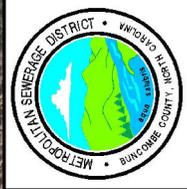
| | | | | |
|--|----------------|---------------------------------------|--|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | | \$0.00 |
| CONTRACTOR: | | FY 24-25 | | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | | \$11,000.00 |
| INSPECTION: MSD | | FY 26-27 | | \$1,000.00 |
| | | FY 27-28 | | \$0.00 |
| | | FY 28-29 | | \$0.00 |
| PROJECT DESCRIPTION: This project is located in downtown Asheville, along McDowell St near Mission Hospital's main campus. The existing line is 6 and 8-inch vitrified clay pipe, with many structural defects, requiring extensive maintenance. This line will be replaced with approximately 1,660 LF of 8-inch DIP. | | FY 29-30 | | \$0.00 |
| | | FY 30-31 | | \$0.00 |
| | | FY 31-32 | | \$604,000.00 |

SPECIAL PROJECT NOTES:



Meadow Road at Train Yard Project No. 2015207

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

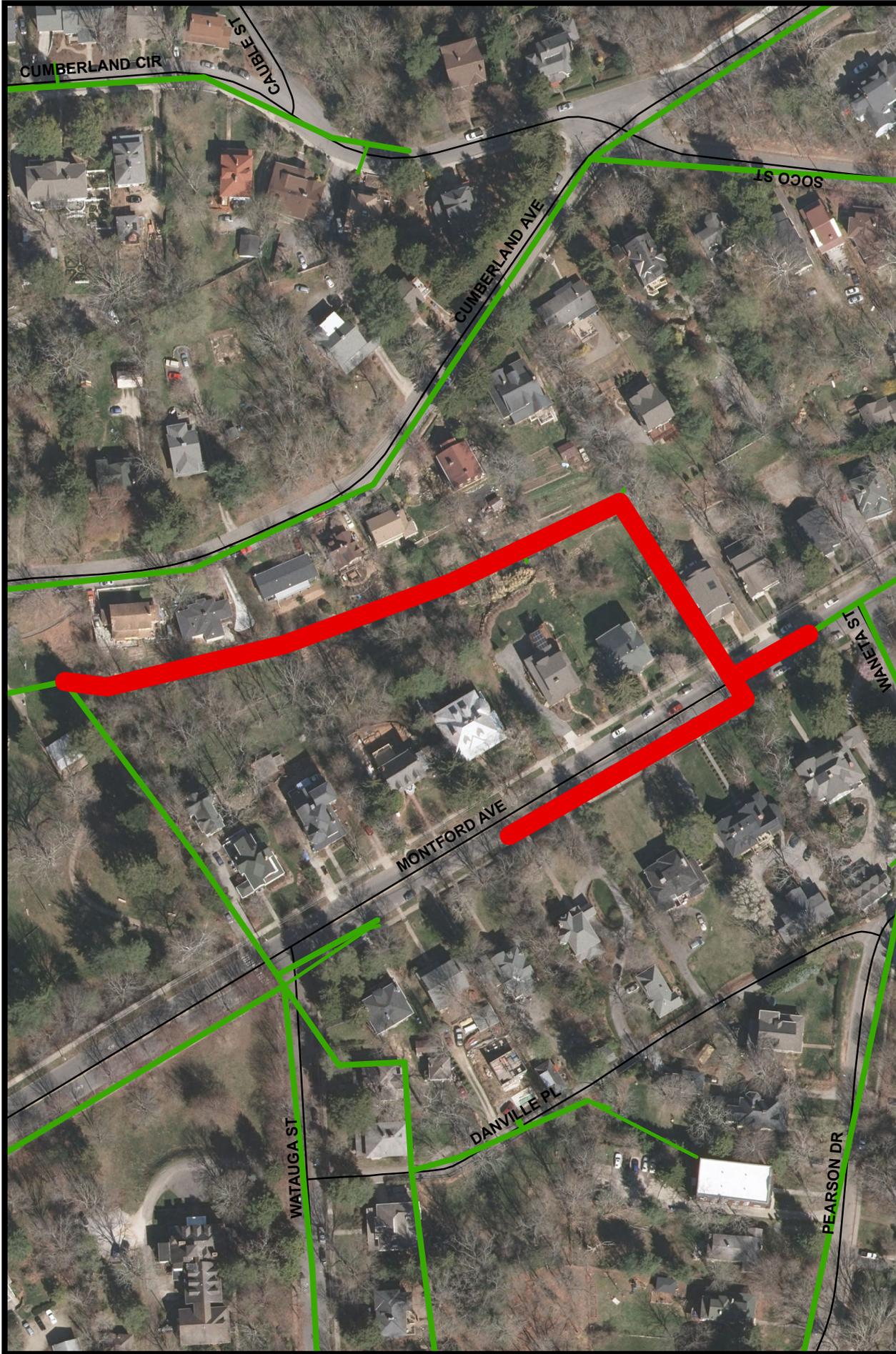
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Meadow Road @ Train Yard | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 37 |
| PROJECT NO.: 2015207 | TOTAL LF: 2,001 |
| PROJECT BUDGET: \$1,059,000.00 | PROJECT ORIGIN: Line Condition, Undersized |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$9,000.00 | \$7,000.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$17,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$3,000.00 | | | |
| 55370 - LEGAL FEES | \$30,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$40,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$952,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$6,000.00 | | | |
| TOTAL AMOUNT | \$1,059,000.00 | \$7,000.00 | \$0.00 | \$0.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [3] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$2,000.00 |
| | | FY 27-28 | \$3,000.00 |
| | | FY 28-29 | \$87,000.00 |
| PROJECT DESCRIPTION: This project is located in Asheville on Meadow Rd. between the Biltmore Estate and AB Tech College. It consists of replacing 2,001 LF of existing 6-inch VCP with new 8-inch DIP. The existing line is in poor condition, is undersized, and runs underneath various structures. | | FY 29-30 | \$960,000.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:

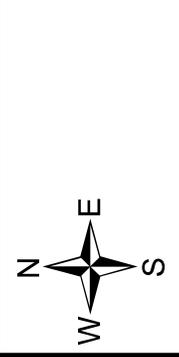


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Montford Avenue at Montford Park Project No. 2017144



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

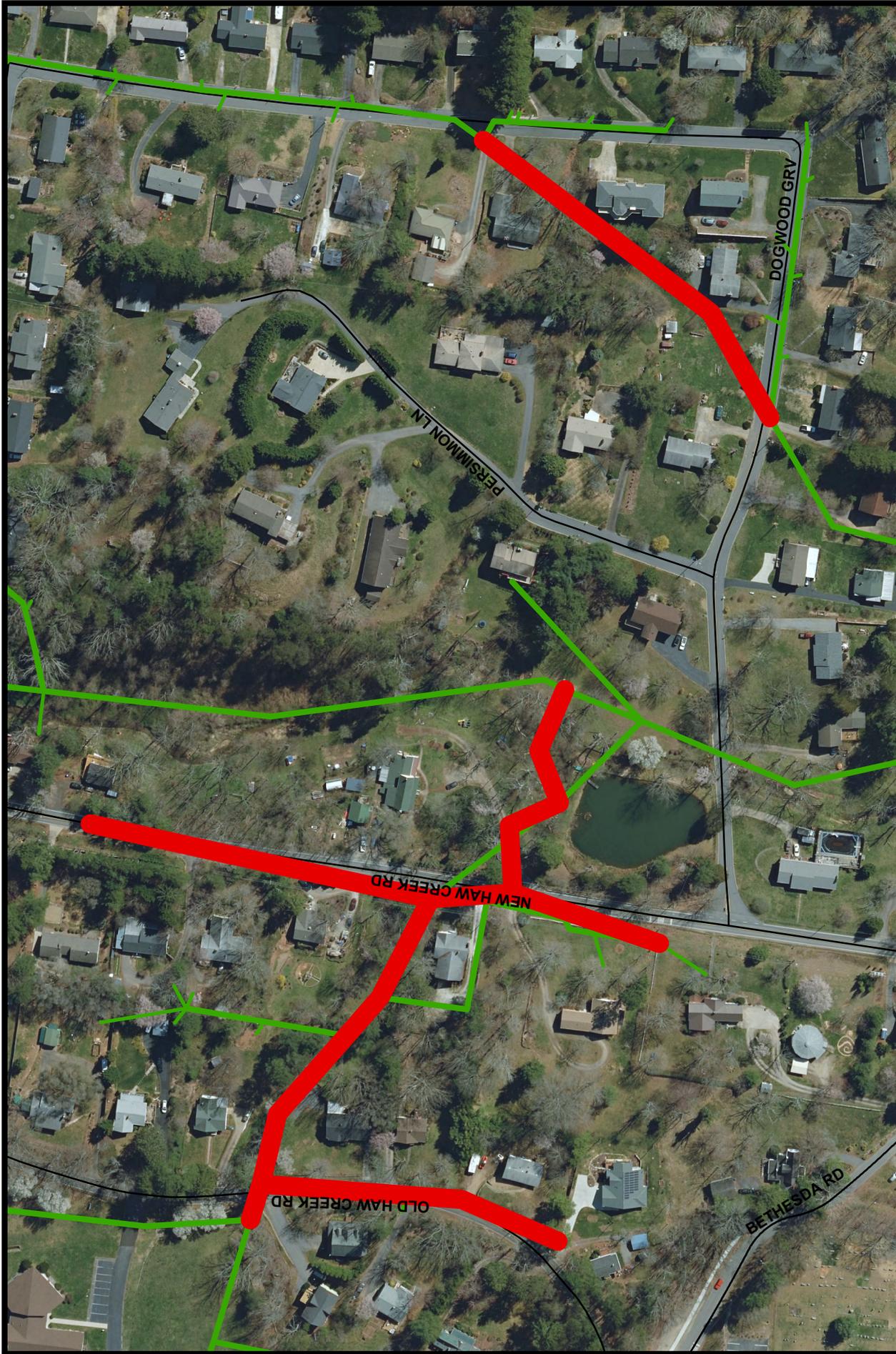
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: Montford Ave. @ Montford Park | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 50 |
| PROJECT NO.: 2017144 | TOTAL LF: 1,258 |
| PROJECT BUDGET: \$517,700.00 | PROJECT ORIGIN: Sags, Structural Defects, Soil Pipe |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$6,500.00 | \$6,500.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$9,400.00 | | | |
| 55370 - LEGAL FEES | \$10,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$90,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$396,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$3,800.00 | | | |
| TOTAL AMOUNT | \$517,700.00 | \$6,500.00 | \$0.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [11] | FY 23-24 | \$9,400.00 |
| CONTRACTOR: | | FY 24-25 | \$100,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$401,800.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located just south of Montford Park and includes the replacement of approximately 1,258 LF of existing 8-inch VCP with new 8-inch DIP. The existing pipe has sags, multiple structural defects, and areas where the pipe is almost non-existent. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

New Haw Creek Road at Dogwood Grove

Project No. 2014021

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

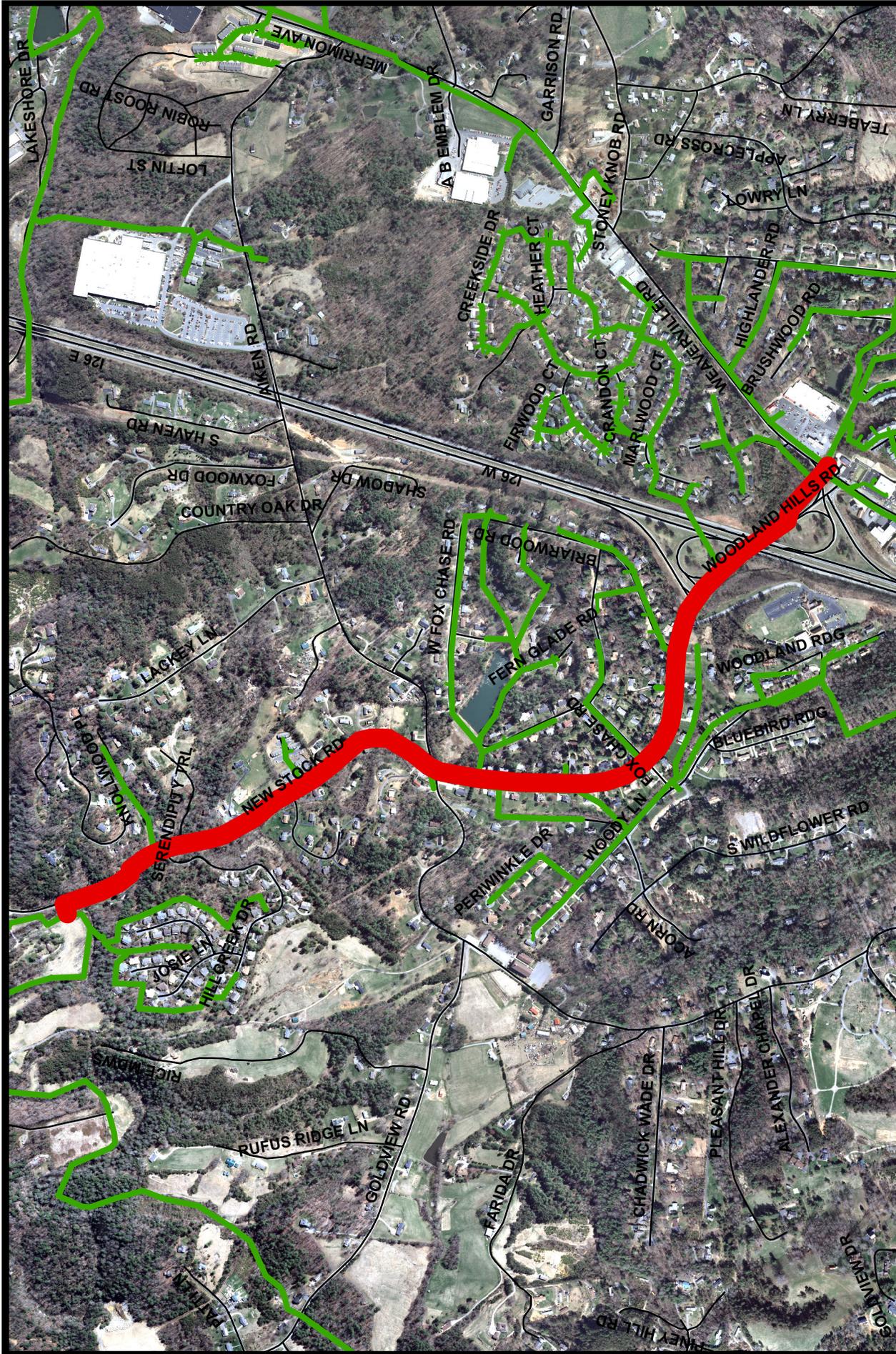
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: New Haw Creek Rd. @ Dogwood Grove | LOCATION: E. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 31 |
| PROJECT NO.: 2014021 | TOTAL LF: 2,400 |
| PROJECT BUDGET: \$662,675.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$8,525.00 | \$4,925.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$14,750.00 | | | |
| 55370 - LEGAL FEES | \$16,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$20,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$600,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,400.00 | | | |
| TOTAL AMOUNT | \$662,675.00 | \$4,925.00 | \$0.00 | \$0.00 |

| | | | |
|---|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [15] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$3,600.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$48,750.00 |
| INSPECTION: MSD | | FY 26-27 | \$2,000.00 |
| | | FY 27-28 | \$1,000.00 |
| PROJECT DESCRIPTION: This project is in East Asheville near Haw Creek Rd., and consists of 2,400 LF of 8-inch ductile iron pipe. Existing 4-inch and 6-inch clay pipe is undersized, with fractures, root intrusion, and misaligned joints. Existing 8-inch ductile iron pipe has corrosion issues. Existing manholes are in poor condition. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$602,400.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:

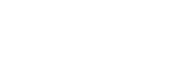


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

New Stock Road Project No. 2015011



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

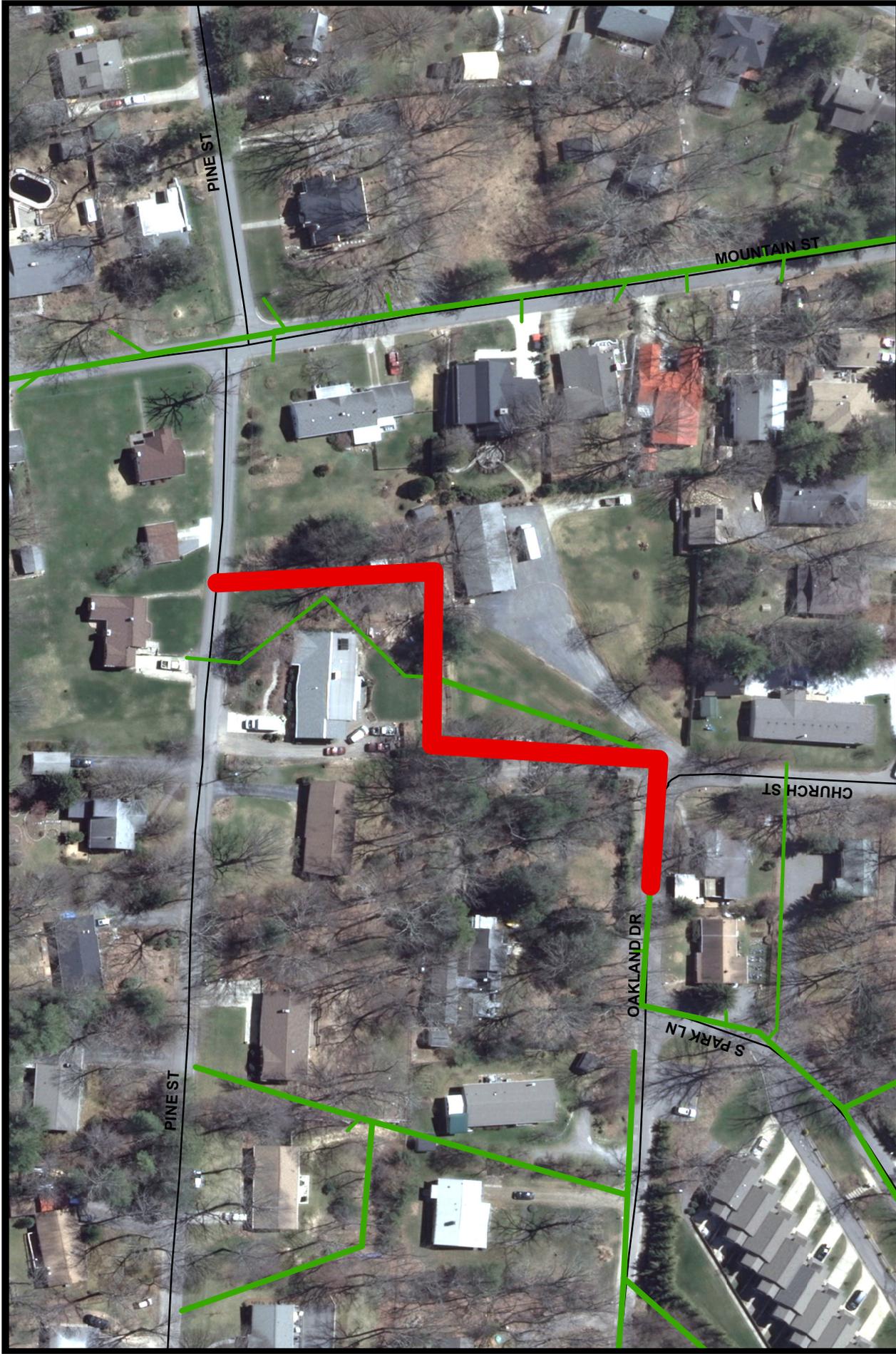
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|---|
| PROJECT: New Stock Road | LOCATION: Buncombe County |
| TYPE: General Sewer Rehab. | PIPE RATING: 45 |
| PROJECT NO.: 2015011 | TOTAL LF: 9,020 |
| PROJECT BUDGET: \$2,744,000.00 | PROJECT ORIGIN: SSO's, Undersized Pipe |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$36,000.00 | \$17,750.00 | \$18,250.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$10,000.00 | | | |
| 55370 - LEGAL FEES | \$12,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$150,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$2,500,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$10,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$25,000.00 | | | |
| TOTAL AMOUNT | \$2,744,000.00 | \$17,750.00 | \$18,250.00 | \$0.00 |

| | | | |
|---|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [11] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$10,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$163,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$2,535,000.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project runs along New Stock Rd. The project begins at Nichols Hill Dr. & New Stock Rd., runs under I-26, and ends at Weaverville Rd. The existing 8-inch lines have structural issues which have led to root intrusion and multiple SSOs. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:

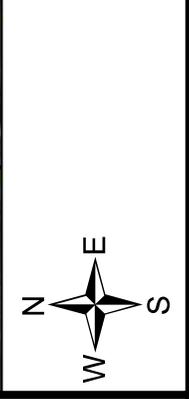


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Oakland Drive at Church Street Project No. 2015177



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Oakland Drive @ Church Street | LOCATION: Black Mountain |
| TYPE: General Sewer Rehab | PIPE RATING: 27 |
| PROJECT NO.: 2015177 | TOTAL LF: 575 |
| PROJECT BUDGET: \$209,000.00 | PROJECT ORIGIN: Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$2,500.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$4,000.00 | | | |
| 55370 - LEGAL FEES | \$5,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$25,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$170,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,500.00 | | | |
| TOTAL AMOUNT | \$209,000.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|---|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [4] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in Black Mountain running through properties from Pine St to Oakland Dr. The project will replace 575 LF of 4-inch Orangeburg and 6-inch VCP. The existing lines are in poor condition and have too many point repairs. | | FY 28-29 | \$2,500.00 |
| | | FY 29-30 | \$4,000.00 |
| | | FY 30-31 | \$30,000.00 |
| | | FY 31-32 | \$172,500.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Parkwood Avenue Project No. 2021286



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|-----------------------------|------------------------|--|
| PROJECT: | Parkwood Ave. | LOCATION: | Woodfin |
| TYPE: | General Sewer Rehab. | PIPE RATING: | 31 |
| PROJECT NO. | 2021286 | TOTAL LF: | 1,165 |
| PROJECT BUDGET: | \$429,500.00 | PROJECT ORIGIN: | Work Orders, Excessive Infiltration |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$8,500.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$6,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$9,000.00 | | | |
| 55370 - LEGAL FEES | \$11,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$65,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$325,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$3,000.00 | | | |
| TOTAL AMOUNT | \$429,500.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | | |
|---|-----|-------------------------|---------------------------------------|--------------|
| ENGINEER: | MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [1 1] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$14,500.00 |
| | | | FY 28-29 | \$85,000.00 |
| PROJECT DESCRIPTION: This project is located in Woodfin. The existing line is approximately 1,165 LF of 6" VCP with known SSO's and I/I due to structural defects. | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$330,000.00 |
| | | | FY 31-32 | \$0.00 |
| | | | | |

SPECIAL PROJECT NOTES: Possible RR Encroachment

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

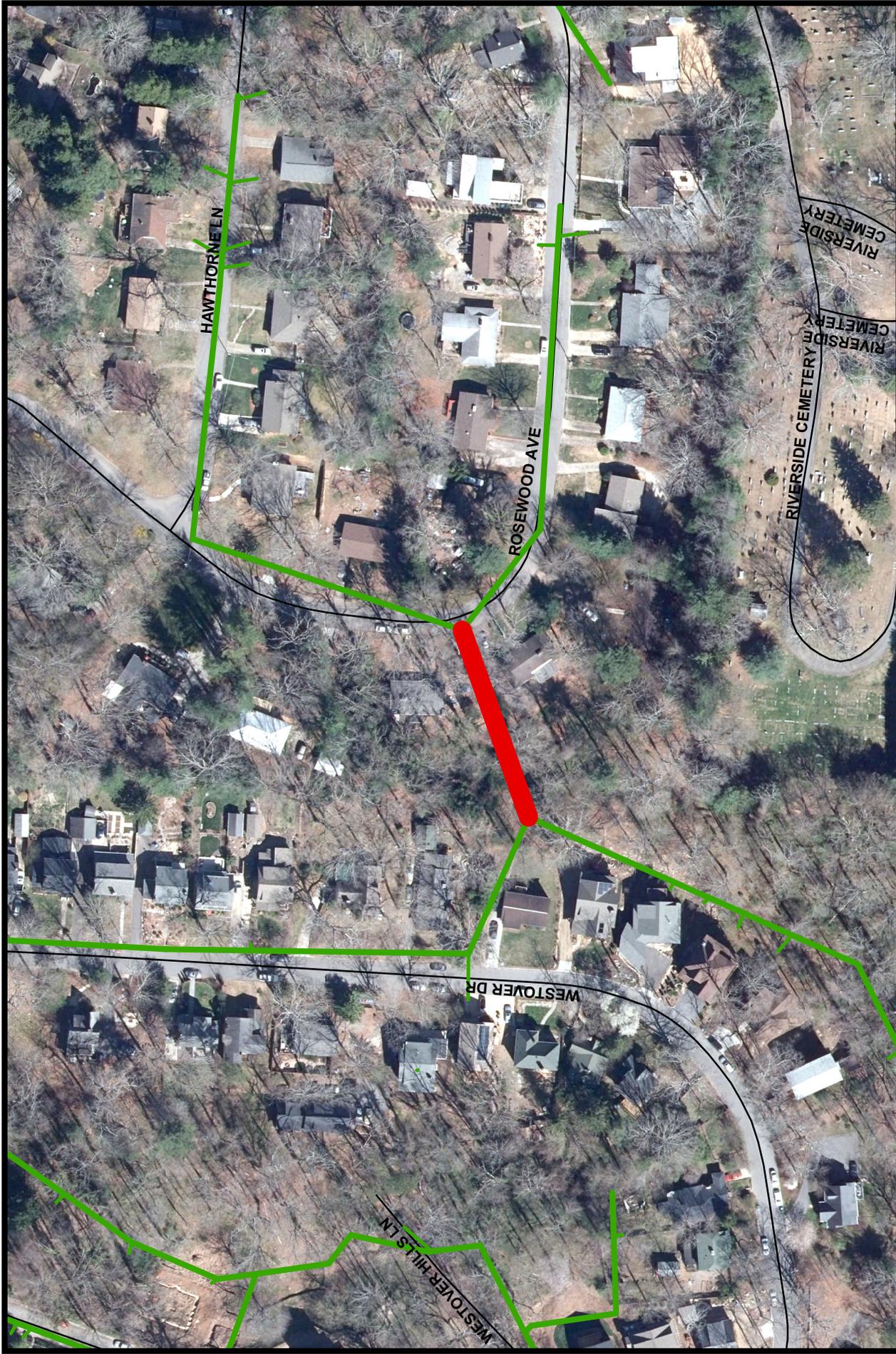
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Riverview Drive | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 24 |
| PROJECT NO.: 2013104 | TOTAL LF: 2,302 |
| PROJECT BUDGET: \$881,880.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$7,880.00 | \$7,880.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$863,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$4,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$7,000.00 | | | |
| TOTAL AMOUNT | \$881,880.00 | \$7,880.00 | \$0.00 | \$0.00 |

| | | | |
|---|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in Asheville near the Haywood Rd. bridge. The project consists of replacing approx. 2,302 LF of existing 6-inch vitrified clay pipe with 8-inch ductile iron pipe. The existing line is in poor condition and has experienced multiple overflows. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$874,000.00 |

SPECIAL PROJECT NOTES:



Rosewood Avenue at Riverside Cemetery Project No. 2019023

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

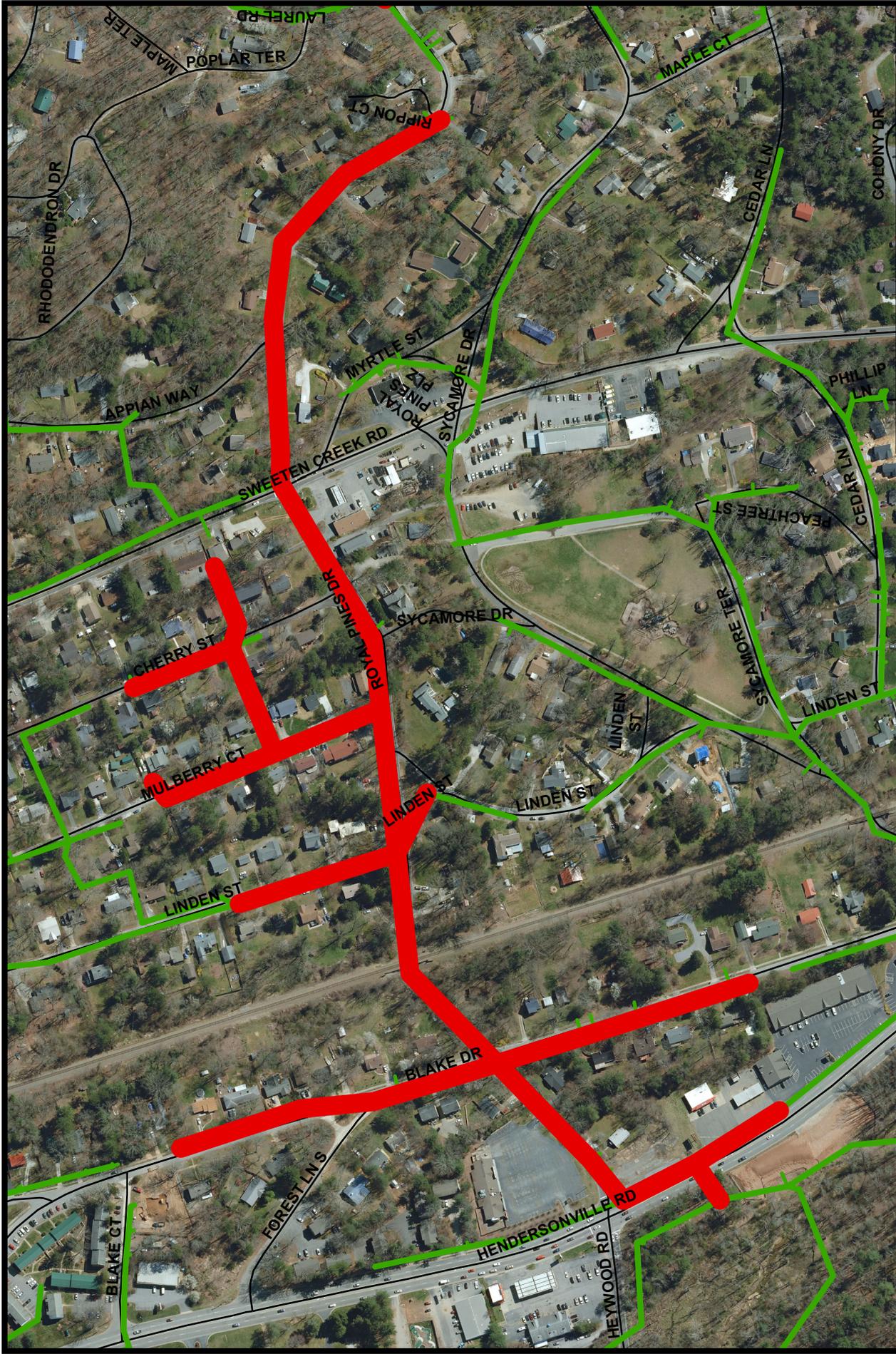
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Rosewood Ave. @ Riverside Cemetery | LOCATION: Montford |
| TYPE: General Sewer Rehab. | PIPE RATING: 25 |
| PROJECT NO.: 2019023 | TOTAL LF: 180 |
| PROJECT BUDGET: \$78,800.00 | PROJECT ORIGIN: Line condition, Access |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$1,100.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$2,600.00 | | | |
| 55370 - LEGAL FEES | \$4,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$20,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$50,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$600.00 | | | |
| TOTAL AMOUNT | \$78,800.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|---|-----------------------|---------------------------------------|-------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [3] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is located off of Rosewood Avenue in Montford, adjacent to Riverside Cemetery. This project includes the replacement of approximately 180 LF of 6-inch VCP pipe with new 8-inch DIP. The existing line is in poor structural condition and is located next to a broken storm drain, causing heavy I&I. | | FY 28-29 | \$1,100.00 |
| | | FY 29-30 | \$2,600.00 |
| | | FY 30-31 | \$24,000.00 |
| | | FY 31-32 | \$51,100.00 |

SPECIAL PROJECT NOTES:



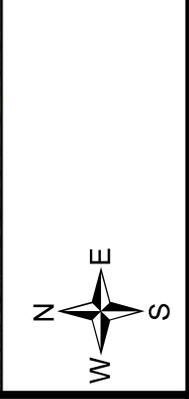
METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Royal Pines Drive - PRP 47009

Project No. 2007020



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|--------------------------------------|------------------------|----------------------------|
| PROJECT: | Royal Pines Drive - PRP 47009 | LOCATION: | Arden |
| TYPE: | Pipe Rated Projects | PIPE RATING: | 38 |
| PROJECT NO. | 2007020 | TOTAL LF: | 7,050 |
| PROJECT BUDGET: | \$2,738,850.00 | PROJECT ORIGIN: | Pipe Rating Program |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$40,100.00 | \$10,100.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$5,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$7,000.00 | | | |
| 55370 - LEGAL FEES | \$8,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$25,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$2,643,750.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$5,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$5,000.00 | | | |
| TOTAL AMOUNT | \$2,738,850.00 | \$10,100.00 | \$0.00 | \$0.00 |

| | | | | |
|---|-----|-----------------------|---------------------------------------|----------------|
| ENGINEER: | MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [7] | FY 23-24 | \$30,000.00 |
| CONTRACTOR: | | | FY 24-25 | \$5,000.00 |
| CONSTRUCTION ADM.: | MSD | | FY 25-26 | \$6,000.00 |
| INSPECTION: | MSD | | FY 26-27 | \$34,000.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in S. Asheville and is comprised of 7,050 LF of 8-inch ductile iron pipe. The existing line is 8-inch vitrified clay pipe which has had a history of root problems. | | | FY 29-30 | \$2,653,750.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: Resurfacing planned for summer 2024 has been taken out of the State Transportation Improvement Plan.



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Sand Hill Road at Baker Place Project No. 2015223

Budget Map



Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

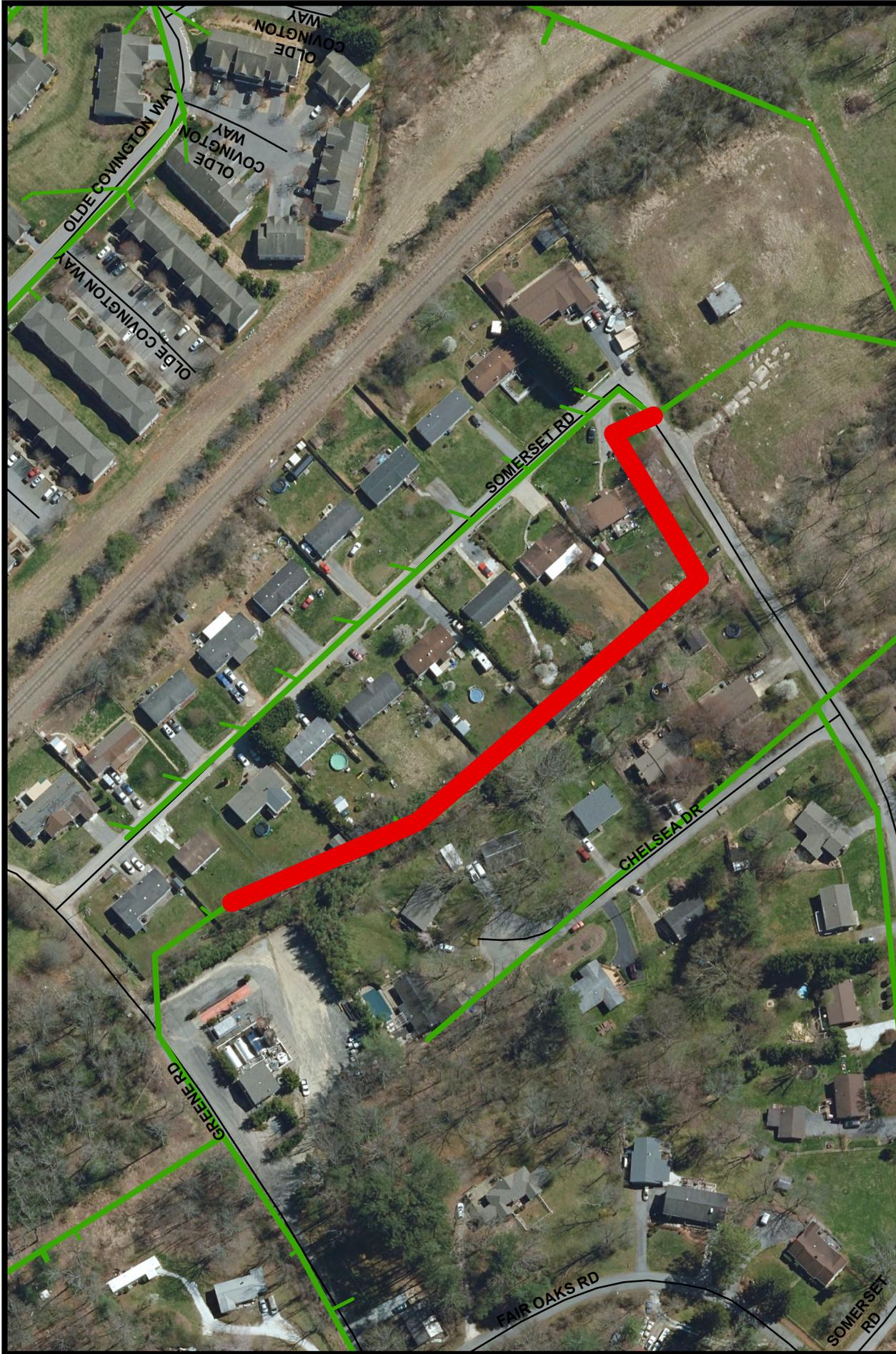
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Sand Hill Road @ Baker Place | LOCATION: W. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 56 |
| PROJECT NO.: 2015223 | TOTAL LF: 1,400 |
| PROJECT BUDGET: \$631,150.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$6,500.00 | \$6,500.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | \$1,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$8,650.00 | | | \$7,650.00 |
| 55370 - LEGAL FEES | \$10,000.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$70,000.00 | | | |
| 55400 - APPRAISAL | \$2,500.00 | | | |
| 55410 - CONDEMNATION | \$10,000.00 | | | |
| 55420 - CONSTRUCTION | \$520,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$1,500.00 | | | |
| TOTAL AMOUNT | \$631,150.00 | \$6,500.00 | \$0.00 | \$8,650.00 |

| | | | |
|---|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [9] | FY 23-24 | \$93,500.00 |
| CONTRACTOR: | | FY 24-25 | \$569,500.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville and is comprised of 1,400 LF of 8-inch ductile iron pipe. The existing line is a 6-inch VCP with multiple structural defects and access issues due to being located under several houses. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Somerset Road at Greene Road Project No. 2021008

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

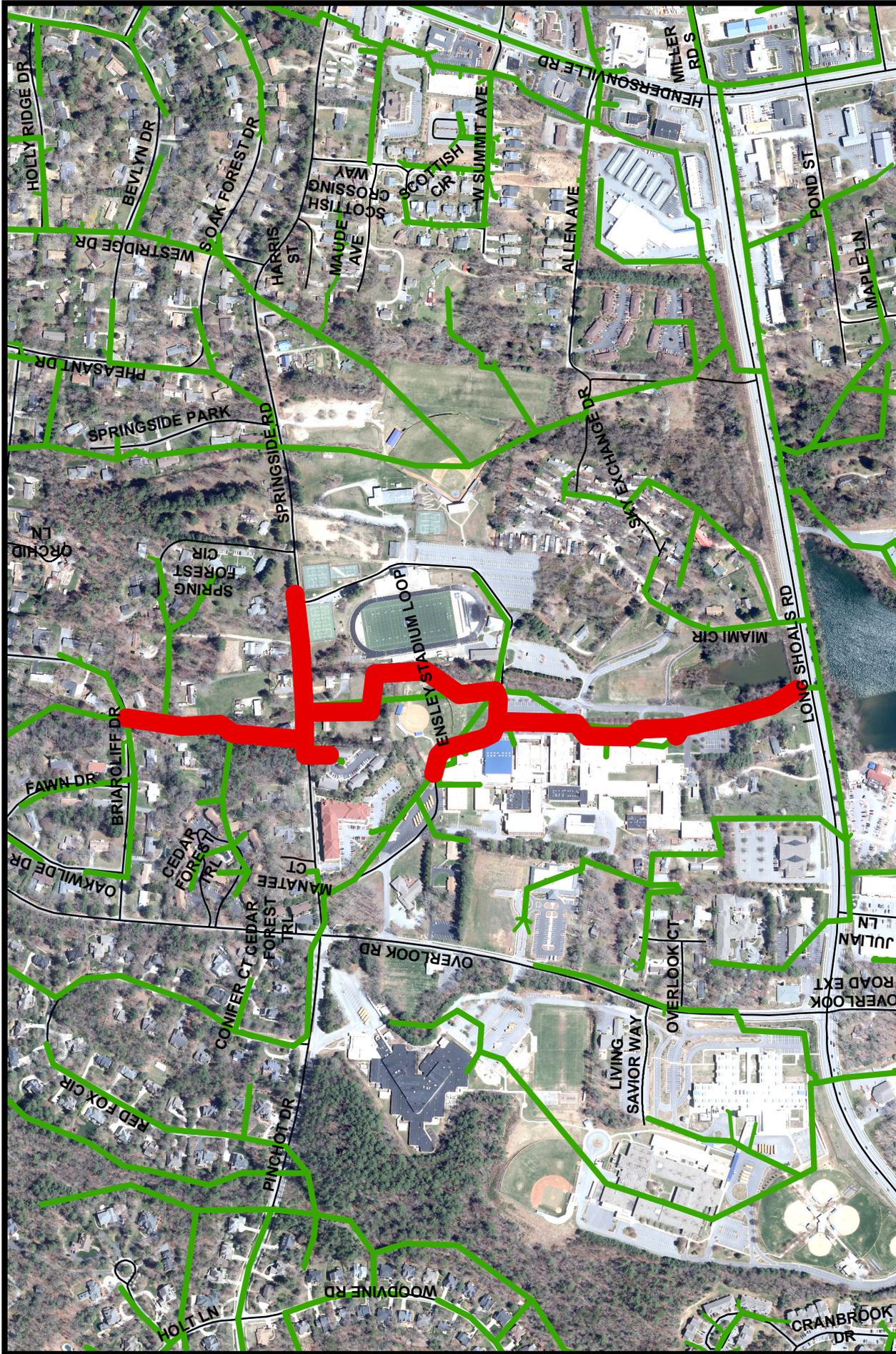
BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|--------------------------------|------------------------|--|
| PROJECT: | Somerset Rd @ Greene Rd | LOCATION: | South Asheville |
| TYPE: | Pipe Rated Projects | PIPE RATING: | 70 |
| PROJECT NO. | 2021008 | TOTAL LF: | 840 |
| PROJECT BUDGET: | \$305,140.00 | PROJECT ORIGIN: | CSR's, heavy I&I, SSO's/MH Overflow |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$5,040.00 | \$4,000.00 | \$1,040.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | \$1,000.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$7,500.00 | | | \$7,500.00 |
| 55370 - LEGAL FEES | \$9,000.00 | | | \$9,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$30,000.00 | | | \$30,000.00 |
| 55400 - APPRAISAL | \$3,500.00 | | | \$3,500.00 |
| 55410 - CONDEMNATION | \$5,000.00 | | | \$5,000.00 |
| 55420 - CONSTRUCTION | \$240,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,100.00 | | | |
| TOTAL AMOUNT | \$305,140.00 | \$4,000.00 | \$2,040.00 | \$55,000.00 |

| | | | | |
|---|-----|-----------------------|---------------------------------------|--------------|
| ENGINEER: | MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [8] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$244,100.00 |
| CONSTRUCTION ADM.: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in South Asheville off of Somerset Rd. The line cuts behind houses and follows a stream where it lays flat with misaligned joints and erosion has exposed the pipe causing heavy I&I. The 840 linear feet VCP section needs to be replaced with 8-inch DIP. | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |
| | | | | |

SPECIAL PROJECT NOTES:



Springside Road at Overlook Road Project No. 2012127

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

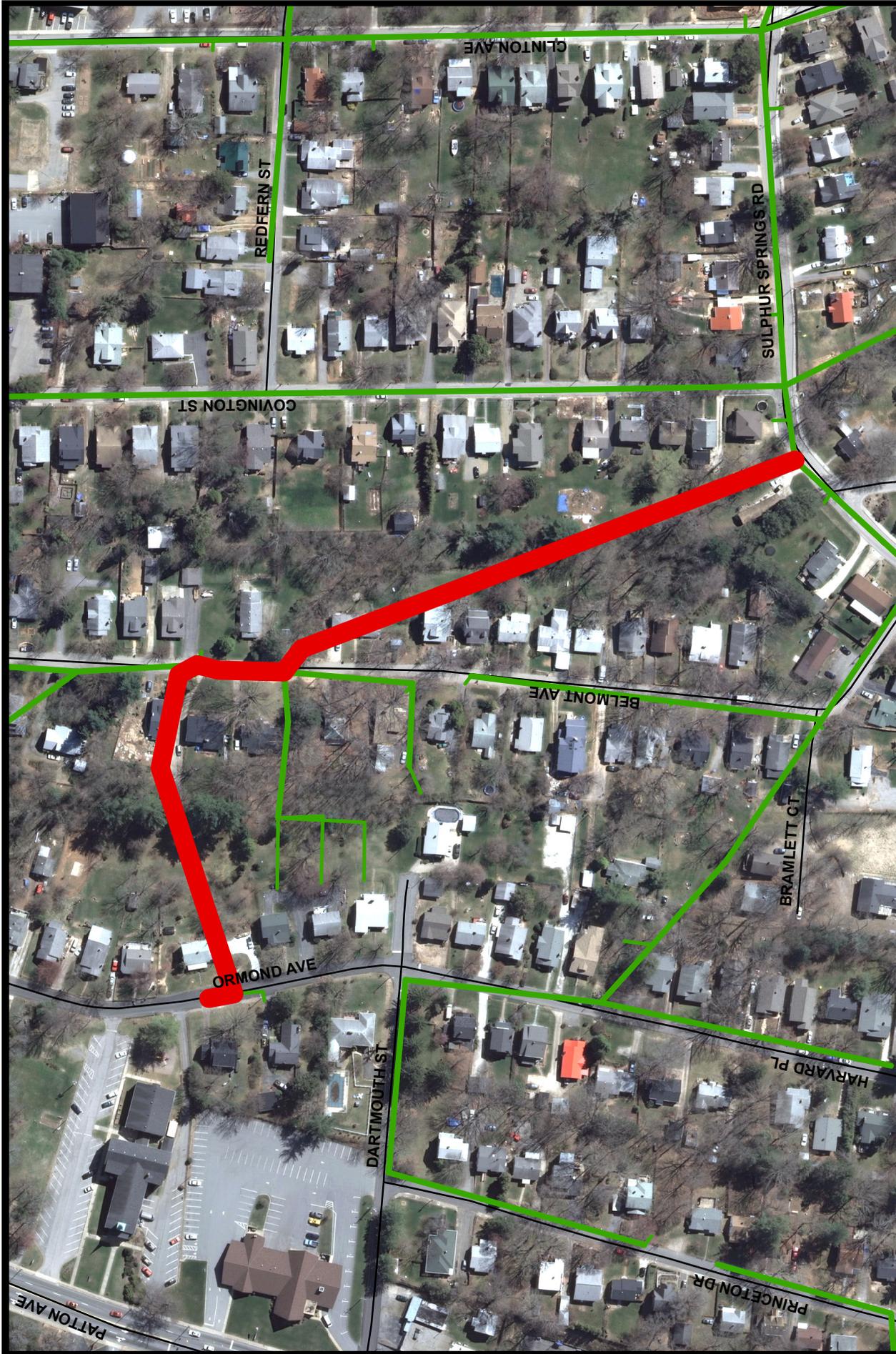
| | |
|---|---|
| PROJECT: Springside Rd. @ Overlook Rd. | LOCATION: S. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 52 |
| PROJECT NO.: 2012127 | TOTAL LF: 3,922 |
| PROJECT BUDGET: \$899,185.00 | PROJECT ORIGIN: SSO's, Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$21,500.00 | \$21,500.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$2,000.00 | \$240.00 | \$1,760.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$9,250.00 | \$9,250.00 | | |
| 55370 - LEGAL FEES | \$10,000.00 | \$7,448.00 | \$2,552.00 | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$14,737.00 | \$14,737.00 | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$836,298.00 | \$298.00 | \$536,000.00 | \$300,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$3,400.00 | | | |
| TOTAL AMOUNT | \$899,185.00 | \$53,473.00 | \$540,312.00 | \$300,000.00 |

1300

| | | | |
|---|-----------------------|---------------------------------------|------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [8] | FY 23-24 | \$5,400.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in South Asheville near Overlook Rd. and is comprised of 3,922 LF of 8-inch ductile iron pipe. The existing line is 6-inch and 8-inch vitrified clay pipe in poor shape, with a history of SSO's at various points. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES: Project is being coordinated with school's schedule.
Footage FY 21-22: 3622 LF, Footage FY 22-23: 1300 LF



Sulphur Springs Road at Covington Street Project No. 2014006

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOME COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: Sulphur Springs Rd. @ Covington St. | LOCATION: W. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 44 |
| PROJECT NO.: 2014006 | TOTAL LF: 1,350 |
| PROJECT BUDGET: \$608,000.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$7,500.00 | \$7,500.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$18,000.00 | | | |
| 55370 - LEGAL FEES | \$21,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$45,000.00 | | | |
| 55390 - COMPENSATION | \$120,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$390,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,500.00 | | | |
| 55450 - SURVEY - ASBUILT | \$5,000.00 | | | |
| TOTAL AMOUNT | \$608,000.00 | \$7,500.00 | \$0.00 | \$0.00 |

| | | | |
|--|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [20] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$18,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$186,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$396,500.00 |
| PROJECT DESCRIPTION: This project begins in the area of the Sulphur Springs Rd./Delaware Ave. intersection and runs through the back properties along Belmont Ave. The existing 6-inch clay pipe will be replaced with 8-inch ductile iron pipe. The 6-inch clay line has had numerous problems and runs under a house. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: Belmont Ave. added to this with additional 500 LF



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



Sweeten Creek Road at Buck Shoals Road Project No. 2014015

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: Sweeten Creek Rd. @ Buck Shoals Rd. | LOCATION: S. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 51 |
| PROJECT NO.: 2014015 | TOTAL LF: 1,558 |
| PROJECT BUDGET: \$803,670.00 | PROJECT ORIGIN: SSO's, Access, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$8,270.00 | \$5,200.00 | \$3,070.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$12,000.00 | | | \$12,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$4,200.00 | \$3,200.00 | | \$1,000.00 |
| 55370 - LEGAL FEES | \$15,000.00 | | \$10,000.00 | \$5,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$60,000.00 | | | |
| 55400 - APPRAISAL | \$7,500.00 | | | |
| 55410 - CONDEMNATION | \$30,000.00 | | \$15,000.00 | |
| 55420 - CONSTRUCTION | \$660,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,700.00 | \$970.00 | | |
| TOTAL AMOUNT | \$803,670.00 | \$9,370.00 | \$28,070.00 | \$18,000.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [4] | FY 23-24 | \$753,400.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in Royal Pines on Buck Shoals Rd. between Hendersonville Rd. and Sweeten Creek Rd. Approx. 1,558 LF of existing 6-inch vitrified clay pipe will be replaced with 8-inch ductile iron pipe. The existing line is in poor condition and is undersized. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



Toxaway Street Project No. 2019004

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

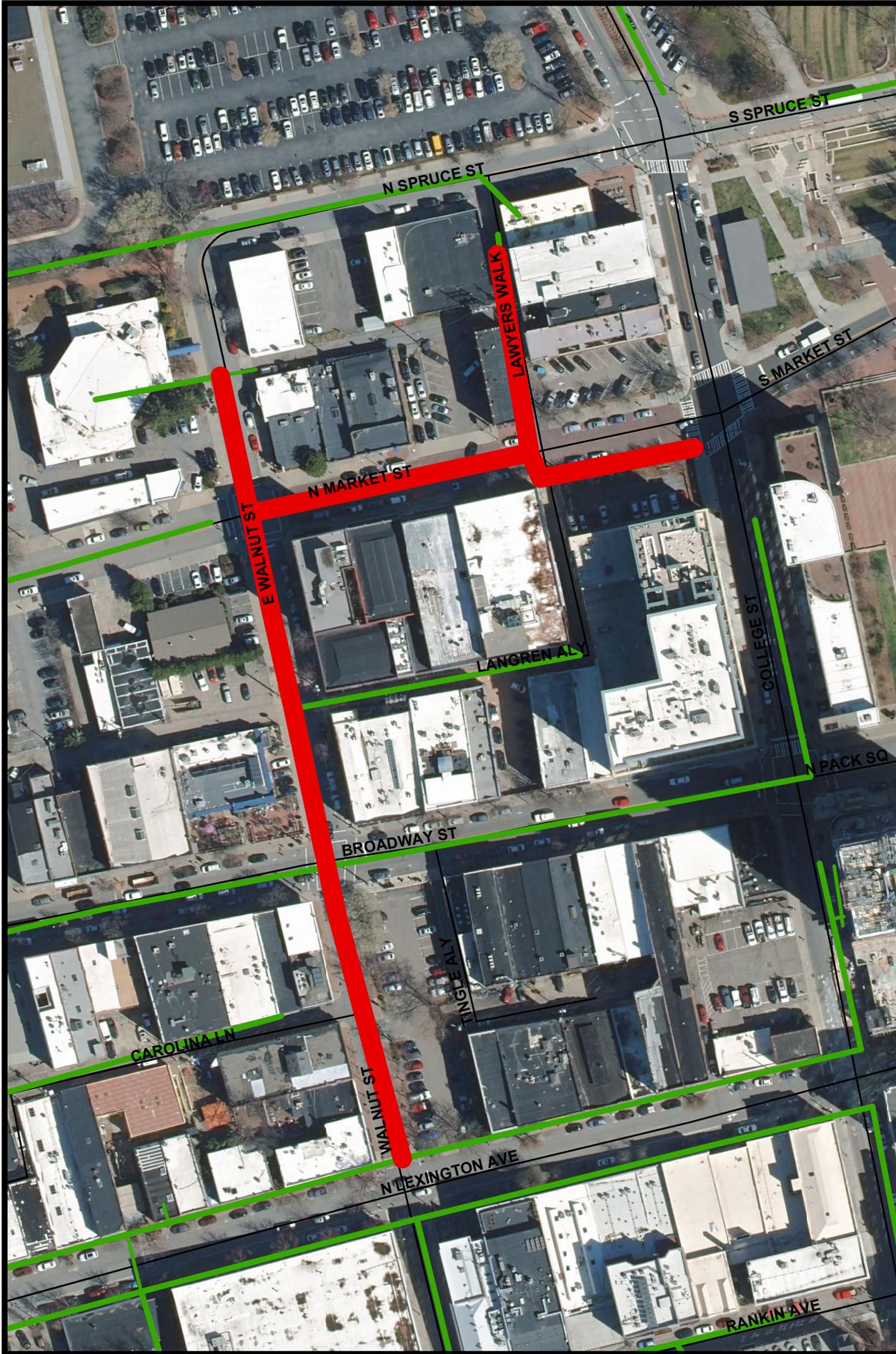
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Toxaway Street | LOCATION: W. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 51 |
| PROJECT NO.: 2019004 | TOTAL LF: 811 |
| PROJECT BUDGET: \$416,200.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$4,000.00 | \$2,825.00 | \$1,175.00 | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | \$1,000.00 | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$409,000.00 | | | \$409,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | \$1,000.00 |
| 55450 - SURVEY - ASBUILT | \$1,200.00 | | | \$1,200.00 |
| TOTAL AMOUNT | \$416,200.00 | \$2,825.00 | \$2,175.00 | \$411,200.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville and is comprised of 811 LF of 8-inch DIP. The existing sewer line is 6-inch clay with extensive structural problems and roots. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Walnut Street at North Lexington Avenue Project No. 2017008



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Walnut St. @ N. Lexington Ave. | LOCATION: Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 42 |
| PROJECT NO.: 2017008 | TOTAL LF: 1,300 |
| PROJECT BUDGET: \$614,040.00 | PROJECT ORIGIN: Line Condition, Undersized Pipe |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$8,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | \$40.00 | \$40.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$600,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$4,000.00 | | | |
| TOTAL AMOUNT | \$614,040.00 | \$40.00 | \$0.00 | \$0.00 |

| | | | |
|---|-----------------------|---------------------------------------|--------------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$8,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$606,000.00 |
| PROJECT DESCRIPTION: This project runs along Walnut Street in downtown Asheville. The project begins at N. Lexington Ave., runs along Walnut Street and down side roads of Market Street, and Lawyers Walk, and ends near the corner of E. Walnut Street. The existing 6-inch and 8-inch clay pipes have structural issues and yearly maintenance is needed. In 2020 approximately 255 LF was replaced in Langren Alley as part of agreement with a Developer. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

Waynesville Avenue at Brownwood Avenue Project No. 2014183

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Waynesville Ave. @ Brownwood Ave. | LOCATION: W. Asheville |
| TYPE: General Sewer Rehab. | PIPE RATING: 33 |
| PROJECT NO.: 2014183 | TOTAL LF: 3,022 |
| PROJECT BUDGET: \$1,370,750.00 | PROJECT ORIGIN: Access, Line Condition, SSO's. |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$19,000.00 | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$31,000.00 | | | |
| 55370 - LEGAL FEES | \$50,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$105,750.00 | | | |
| 55390 - COMPENSATION | \$250,000.00 | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$910,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,500.00 | | | |
| TOTAL AMOUNT | \$1,370,750.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|---|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: Consultant | # PLATS: [47] | FY 23-24 | \$19,500.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$28,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$408,750.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville between Haywood Rd. and Craven St. and is comprised of 3,022 LF of 8-inch ductile iron pipe. The existing line is 8-inch vitrified clay pipe that is in poor condition with heavy root intrusion, structural defects, and I&I problems, resulting in a long history of SSO's. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$914,500.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|-------------------------------------|------------------------|--------------------------------------|
| PROJECT: | SSD Rehab. & Replacement | LOCATION: | Various |
| | (Annual) | | |
| TYPE: | General Sewer Rehab. | PIPE RATING: | N/A |
| | | | |
| PROJECT NO. | 2002101 | TOTAL LF: | 200,000 |
| | | | |
| PROJECT BUDGET: | \$46,750,000.00 | PROJECT ORIGIN: | In-house Capital Improvements |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$46,750,000.00 | \$1,901,386.90 | \$2,698,613.10 | \$4,675,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$46,750,000.00 | \$1,901,386.90 | \$2,698,613.10 | \$4,675,000.00 |

15000

| | | | | |
|-----------------------------|---|---------------------|---------------------------------------|----------------|
| ENGINEER: | MSD | MS | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [] | FY 23-24 | \$4,675,000.00 |
| CONTRACTOR: | | | FY 24-25 | \$4,675,000.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$4,675,000.00 |
| INSPECTION: | MSD | | FY 26-27 | \$4,675,000.00 |
| | | | FY 27-28 | \$4,675,000.00 |
| | | | FY 28-29 | \$4,675,000.00 |
| PROJECT DESCRIPTION: | This line item is for the replacement of capital assets using in-house construction crews and materials. This includes new taps, small repairs, lining, as well as larger rehabilitation projects. Also included is paving when required for these repairs and rehabilitation projects. The total estimated project cost shown is the total within the ten year window. | | FY 29-30 | \$4,675,000.00 |
| | | | FY 30-31 | \$4,675,000.00 |
| | | | FY 31-32 | \$4,675,000.00 |

| | | | | |
|-------------------------------|---------------------------|------------------|------------------|--------------------------------|
| SPECIAL PROJECT NOTES: | Capitalized Labor & Misc. | \$1,628,416 | Materials / Year | \$1,417,429.00 |
| Fuel Allocation | \$100,000 | Paving Contracts | \$1,254,155 | Estimated L.F. per year 20,000 |

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022-2023

PROJECT: SUMMARY - In-House Projects

ACCOUNT: GENERAL

DATE OF REPORT: January 2022

PROJECT BUDGET: Funded through 2002101

| DESCRIPTION | PROJECT NO. | PROJECT LOCATION | WORK ORDER NO. | CONST. YEAR | TOTAL LINEAR FOOTAGE |
|-------------------------------------|-------------|-------------------|----------------|-------------|----------------------|
| Albermarle Commons Pump Station | 2018171 | Asheville 28805 | 284482 | FY 22/23 | 625 |
| Baker Place @ Carrier Street | 2021267 | Asheville 28806 | 284574 | FY 22/23 | 1,300 |
| 10 Balsam Road | 2020214 | Ridgecrest 28770 | 275803 | FY 22/23 | 410 |
| Bell Road @ New Haw Creek Road | 2017244 | Asheville 28805 | 248044 | FY 22/23 | 1,002 |
| Charlotte Street @ N. Ridgeway Ave. | 2016237 | Black Mtn 28711 | 232699 | FY 22/23 | 1,073 |
| Cherry Street | 2021079 | Weaverville 28787 | 278196 | FY 22/23 | 420 |
| Dayton Road @ No. 35 | 2020218 | Asheville 28804 | 275887 | FY 22/23 | 376 |
| 753 Fairview Road | 2020223 | Asheville 28803 | 275813 | FY 22/23 | 100 |
| 5 Golf Street | 2021269 | Asheville 28801 | 284586 | FY 22/23 | 240 |
| Grindstaff Drive @ McDowell Street | 2021272 | Asheville 28803 | 284606 | FY 22/23 | 603 |
| 32 Kensington Drive | 2020213 | Asheville 28805 | 275805 | FY 22/23 | 644 |
| Maple Springs Road @ Knauth Road | 2015220 | Asheville 28805 | 275867 | FY 22/23 | 893 |
| 449 Midland Drive | 2021273 | Asheville 28804 | 279672 | FY 22/23 | 318 |
| Mountain View Road @ Maxwell Road | 2019197 | Asheville 28805 | 265289 | FY 22/23 | 521 |
| Old Fairview Road @ Wilmington Road | 2020030 | Asheville 28803 | 276005 | FY 22/23 | 732 |
| 905 Patton Avenue | 2017246 | Asheville 28806 | 220384 | FY 22/23 | 187 |
| Rhodes Street @ Union Street | 2021268 | Woodfin 28804 | 284578 | FY 22/23 | 230 |
| 11 Shenandoah Road | 2020215 | Asheville 28805 | 275804 | FY 22/23 | 1,600 |
| Sheppard Drive @ No. 15 | 2021270 | Asheville 28806 | 284601 | FY 22/23 | 231 |
| Vandalia Avenue | 2017241 | Asheville 28806 | 248041 | FY 22/23 | 1,325 |
| Virginia Avenue @ Lufty Avenue | 2021271 | Asheville 28806 | 441499 | FY 22/23 | 513 |
| Wellington Street | 2021274 | Asheville 28806 | 280245 | FY 22/23 | 865 |

TOTAL FOOTAGE **14,208**

NOTES:

In addition to the projects identified above, an additional 2,000 linear feet of sewer rehabilitation footage is anticipated through completion of previously identified projects, emergency repairs, and other activities during FY 2022-2023.

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|---------------------------------------|------------------------|--------------------------------------|
| PROJECT: | Baker Place @ Carrier Street | LOCATION: | Asheville 28806 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 284574 |
| PROJECT NO. | 2021267 | TOTAL LF: | 1,300 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

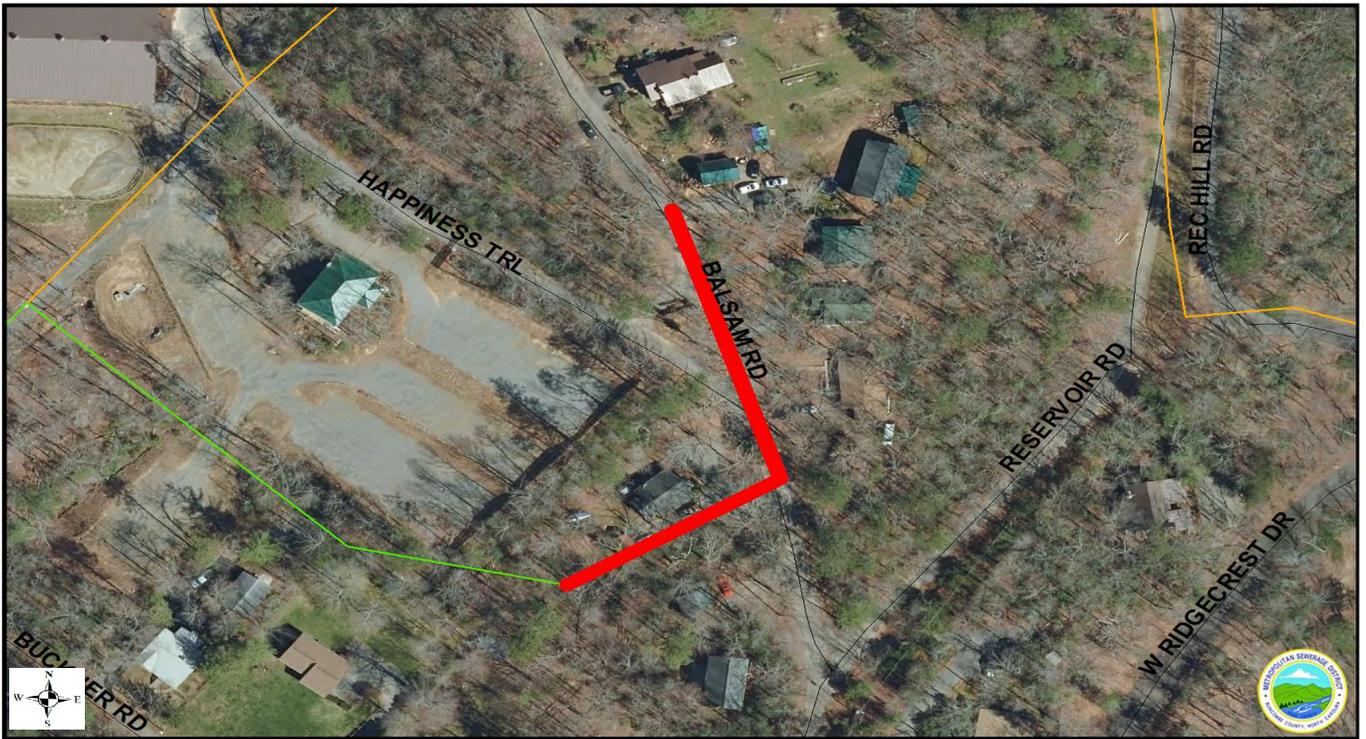
PROJECT DESCRIPTION: Project consists of replacing approximately 1,300 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|---------------------------------------|------------------------|--------------------------------------|
| PROJECT: | 10 Balsam Road | LOCATION: | Ridgecrest 28770 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 275803 |
| PROJECT NO. | 2020214 | TOTAL LF: | 410 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [1] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

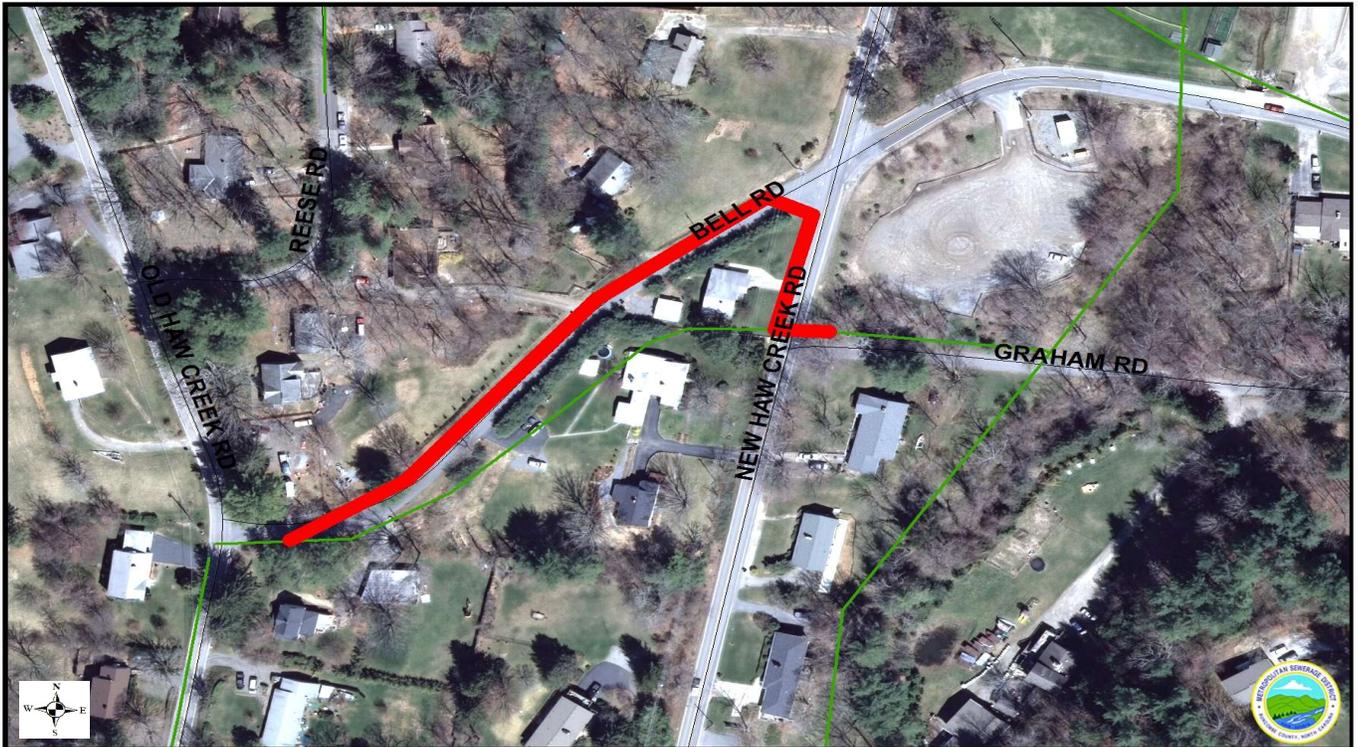
PROJECT DESCRIPTION: Project consists of replacing approximately 410 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Bell Road @ New Haw Creek Road | LOCATION: | Asheville 28805 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 248044 |
| PROJECT NO. | 2017244 | TOTAL LF: | 1,002 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

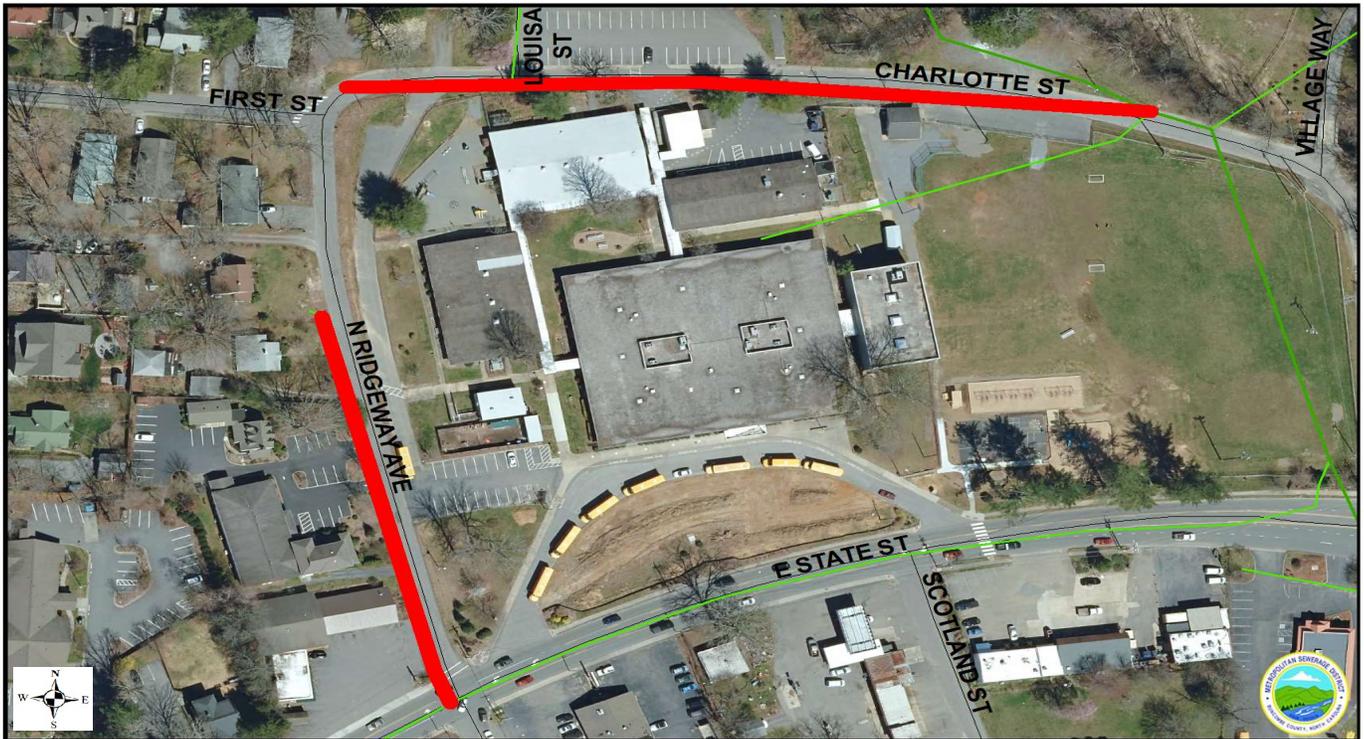
PROJECT DESCRIPTION: Project consists of replacing approximately 1,002 LF of existing sewer with 8-inch DIP, by way of dig and replace construction.

SPECIAL PROJECT NOTES:

Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Charlotte St @ N. Ridgeway Ave | LOCATION: | Black Mountain 28711 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 232699 |
| PROJECT NO. | 2016237 | TOTAL LF: | 1,073 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

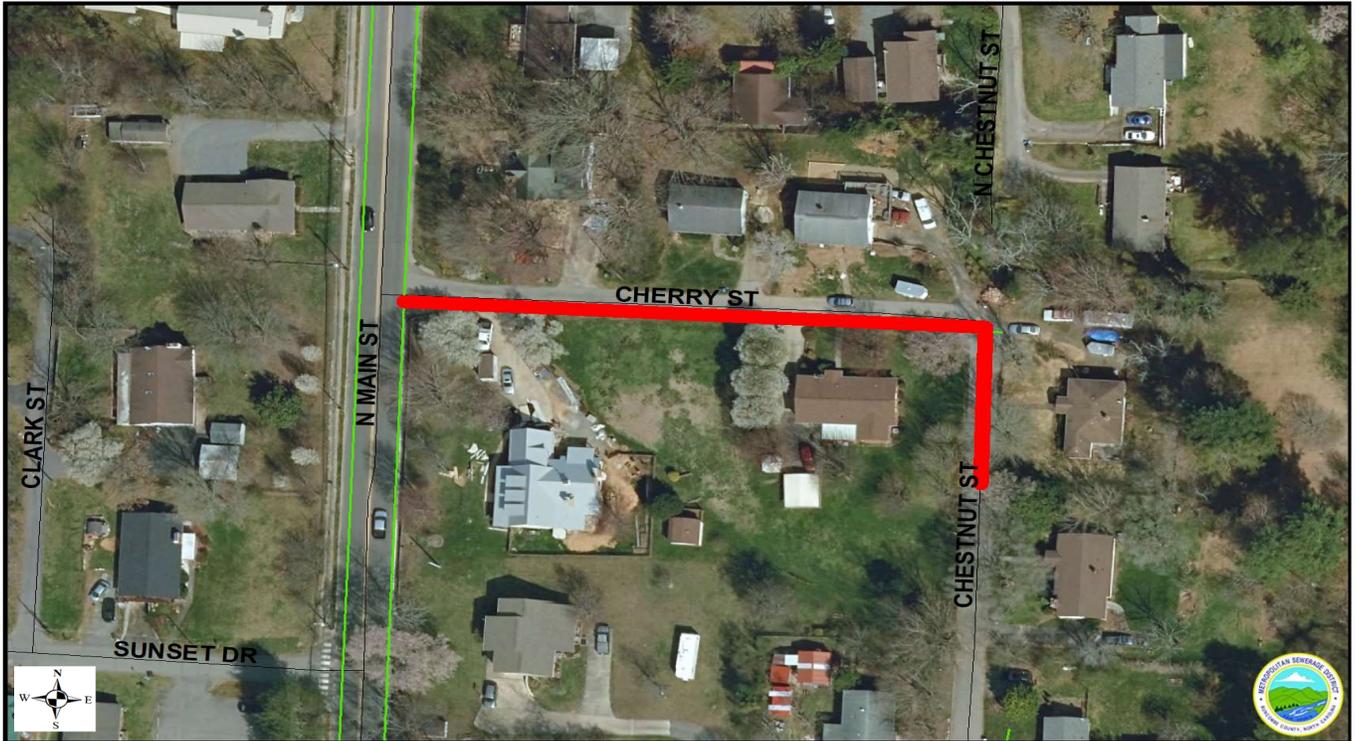
PROJECT DESCRIPTION: Project consists of replacing approximately 1,073 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|---------------------------------------|------------------------|--------------------------------------|
| PROJECT: | Cherry Street | LOCATION: | Weaverville 28787 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 278196 |
| PROJECT NO. | 2021079 | TOTAL LF: | 420 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|---------------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | \ | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

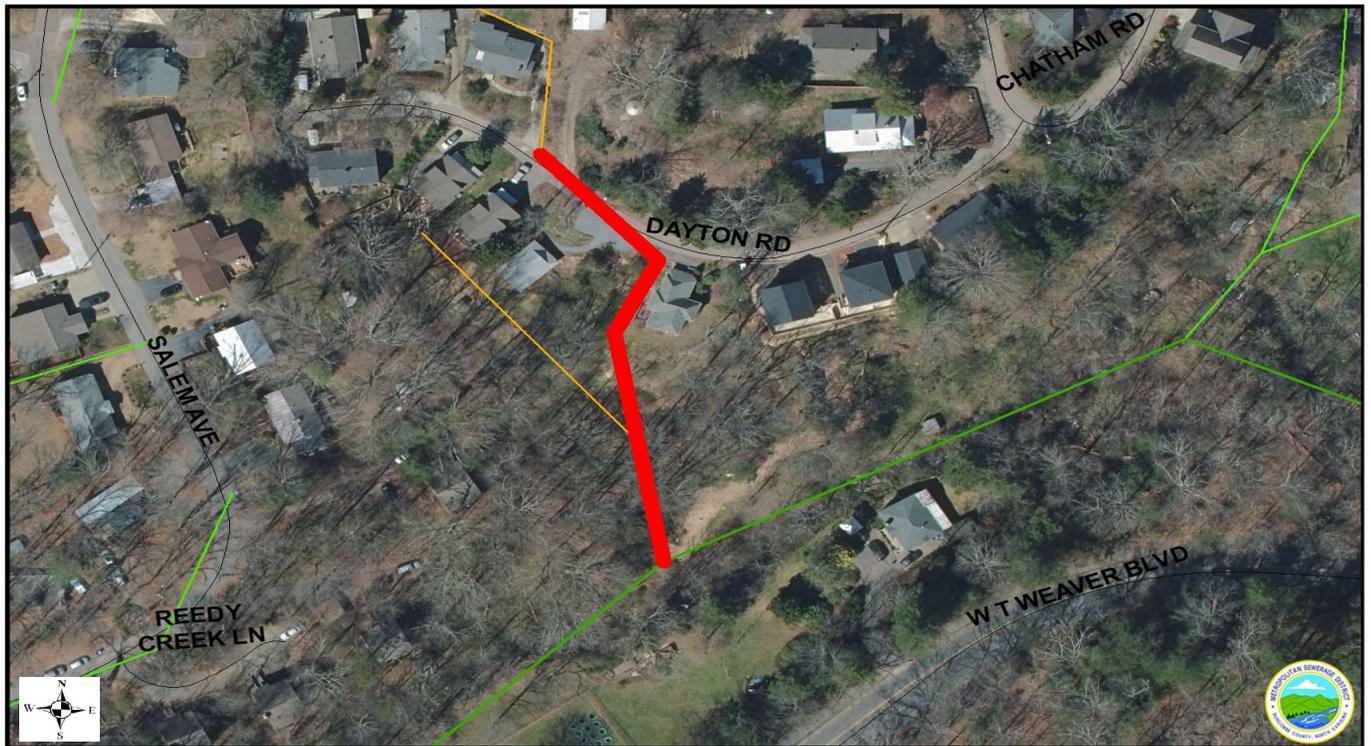
PROJECT DESCRIPTION: Project consists of replacing approximately 420 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Dayton Road @ No. 35 | LOCATION: | Asheville 28804 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 275887 |
| PROJECT NO. | 2020218 | TOTAL LF: | 376 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [3] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

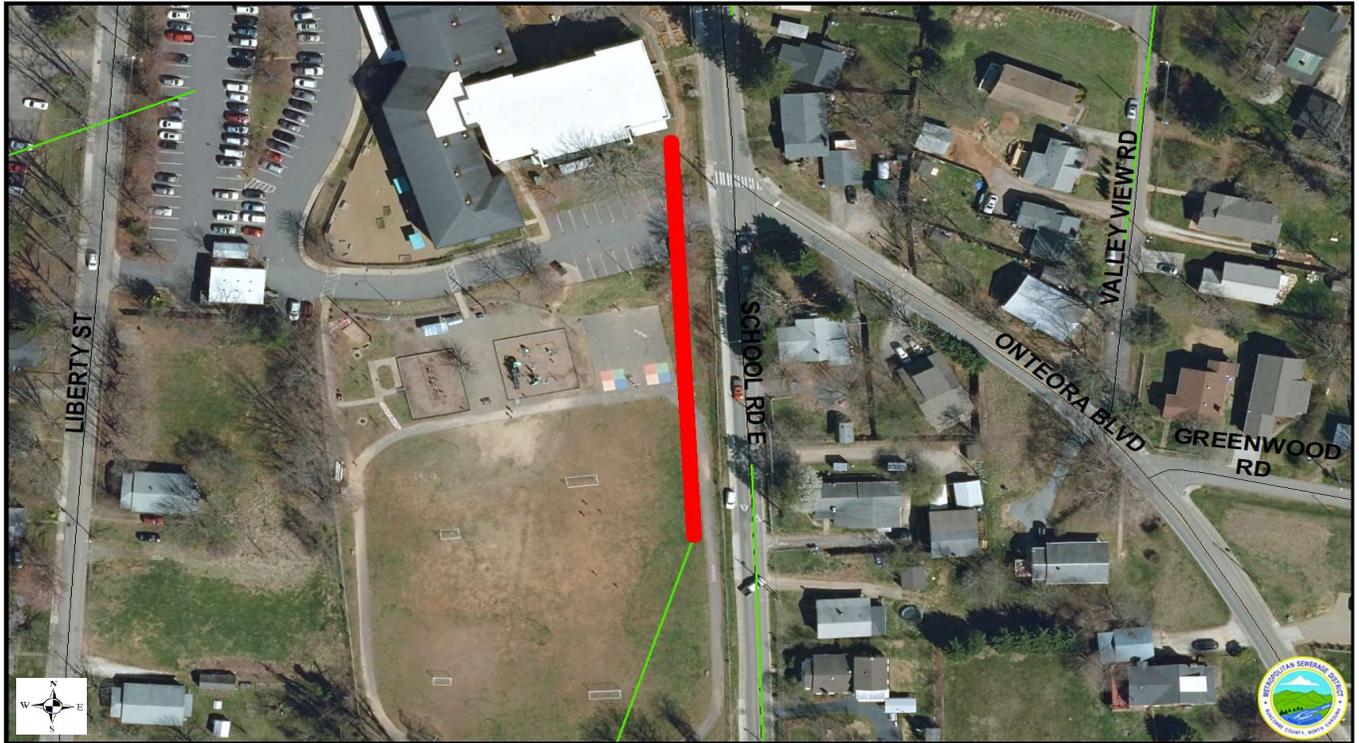
PROJECT DESCRIPTION: Project consists of replacing approximately 376 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | 753 Fairview Road | LOCATION: | Asheville 28803 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 275813 |
| PROJECT NO. | 2020223 | TOTAL LF: | 100 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [1] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

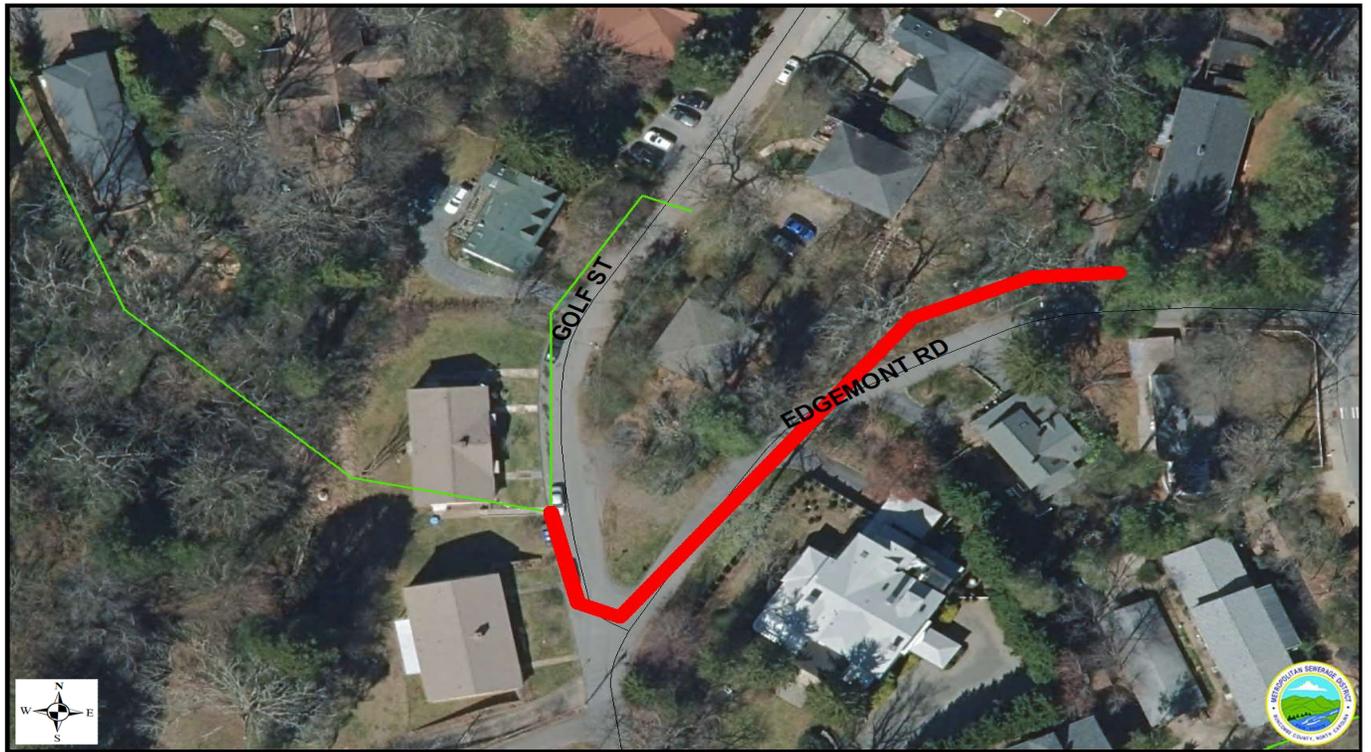
PROJECT DESCRIPTION: Project consists of replacing approximately 100 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|---------------------------------------|------------------------|--------------------------------------|
| PROJECT: | 5 Golf Street | LOCATION: | Asheville 28801 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 284586 |
| PROJECT NO. | 2021269 | TOTAL LF: | 240 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

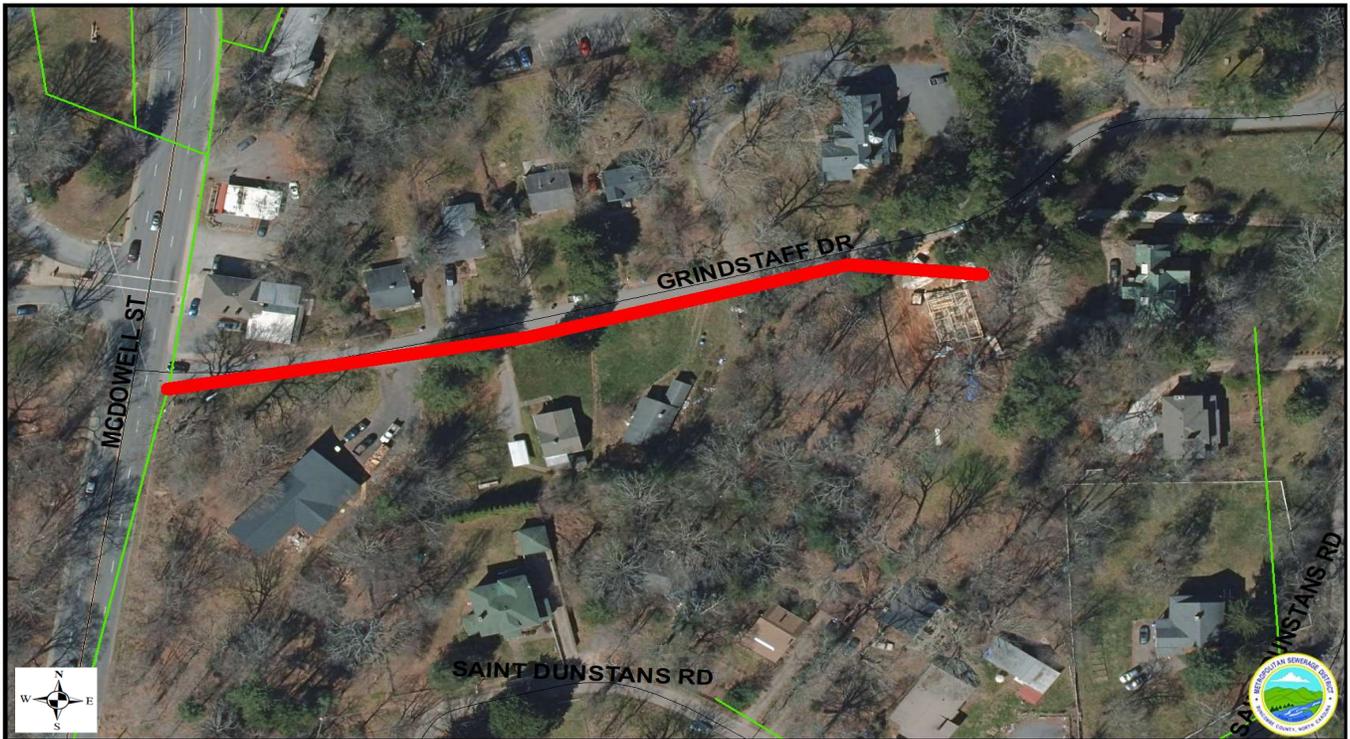
PROJECT DESCRIPTION: Project consists of replacing approximately 240 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Grindstaff Dr @ McDowell St | LOCATION: | Asheville 28803 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 284606 |
| PROJECT NO. | 2021272 | TOTAL LF: | 603 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [1] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 603 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|---------------------------------------|------------------------|--------------------------------------|
| PROJECT: | 32 Kensington Drive | LOCATION: | Asheville 28805 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 275805 |
| PROJECT NO. | 2020213 | TOTAL LF: | 644 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|---------------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [2] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 644 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Maple Springs Road @ Knauth Rd | LOCATION: | Asheville 28805 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 275867 |
| PROJECT NO. | 2015220 | TOTAL LF: | 893 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [3] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 893 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | 449 Midland Drive | LOCATION: | Asheville 28804 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 279672 |
| PROJECT NO. | 2021273 | TOTAL LF: | 318 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 318 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|----------------------------------|------------------------|-------------------------------|
| PROJECT: | Mountain View Road @ Maxwell Rd. | LOCATION: | Asheville 28805 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 265289 |
| PROJECT NO. | 2019197 | TOTAL LF: | 521 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [8] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 521 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|----------------------------------|------------------------|-------------------------------|
| PROJECT: | Old Fairview Rd @ Wilmington Rd. | LOCATION: | Asheville 28803 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 276005 |
| PROJECT NO. | 2020030 | TOTAL LF: | 732 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 732 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|---------------------------------------|------------------------|--------------------------------------|
| PROJECT: | 905 Patton Avenue | LOCATION: | Asheville 28806 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 220384 |
| PROJECT NO. | 2017246 | TOTAL LF: | 187 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|---------------------|-----------------------|
| R.O.W. ACQUISITION: | MSD | # PLATS: [2] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 187 LF of existing sewer with 8-inch DIP, by way of dig and replace construction.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Rhodes Street @ Union Street | LOCATION: | Woodfin |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 284578 |
| PROJECT NO. | 2021268 | TOTAL LF: | 230 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| R.O.W. ACQUISITION: | MSD | # PLATS: [2] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 230 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | 11 Shenandoah Road | LOCATION: | Asheville 28805 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 275804 |
| PROJECT NO. | 2020215 | TOTAL LF: | 1,600 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| R.O.W. ACQUISITION: | MSD | # PLATS: [8] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

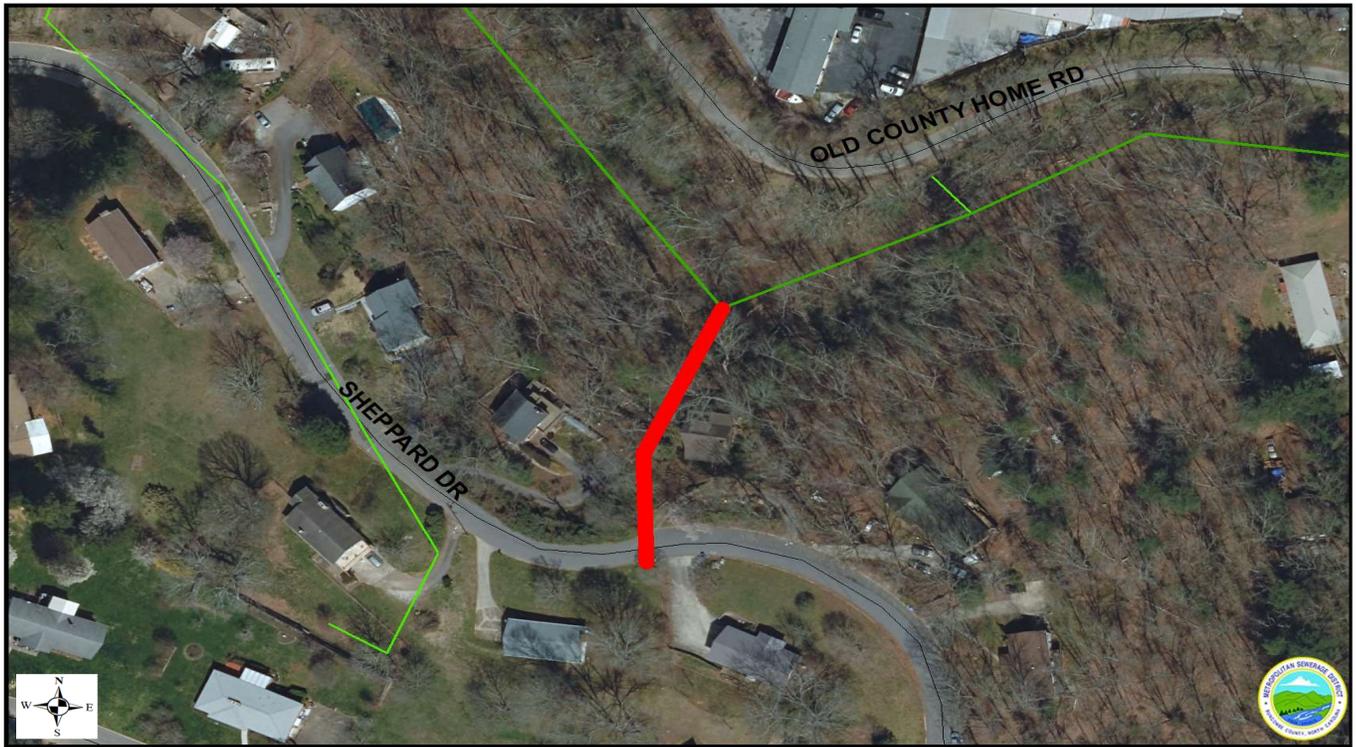
PROJECT DESCRIPTION: Project consists of replacing approximately 1,600 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT

BUDGET DATA SHEET - FY 2022-2023

| | |
|---|--|
| PROJECT: Sheppard Drive @ No. 15 | LOCATION: Asheville 28806 |
| TYPE: In House General Sewer Rehab | WORK ORDER: 284601 |
| PROJECT NO.: 2021270 | TOTAL LF: 231 |
| PROJECT BUDGET: Funded through Project 2002101 | PROJECT ORIGIN: In-House Capital Improvements |



| | |
|---------------------------------------|-----------------------|
| ENGINEER: MSD | |
| R.O.W. ACQUISITION: MSD | # PLATS: [2] |
| CONTRACTOR: MSD | |
| CONSTRUCTION ADM: MSD In-House | |
| INSPECTION: MSD In-House | |

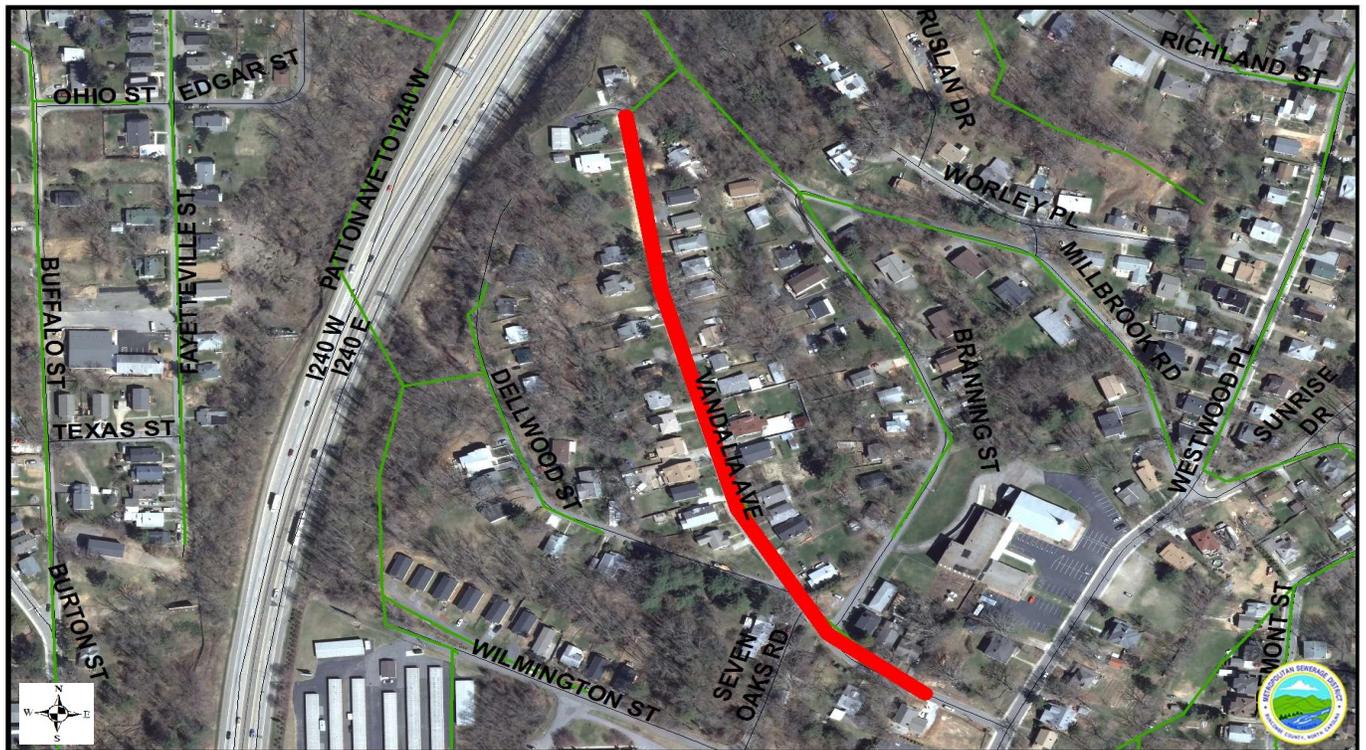
PROJECT DESCRIPTION: Project consists of replacing approximately 231 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Vandalia Avenue | LOCATION: | Asheville 28806 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 248041 |
| PROJECT NO. | 2017241 | TOTAL LF: | 1,325 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

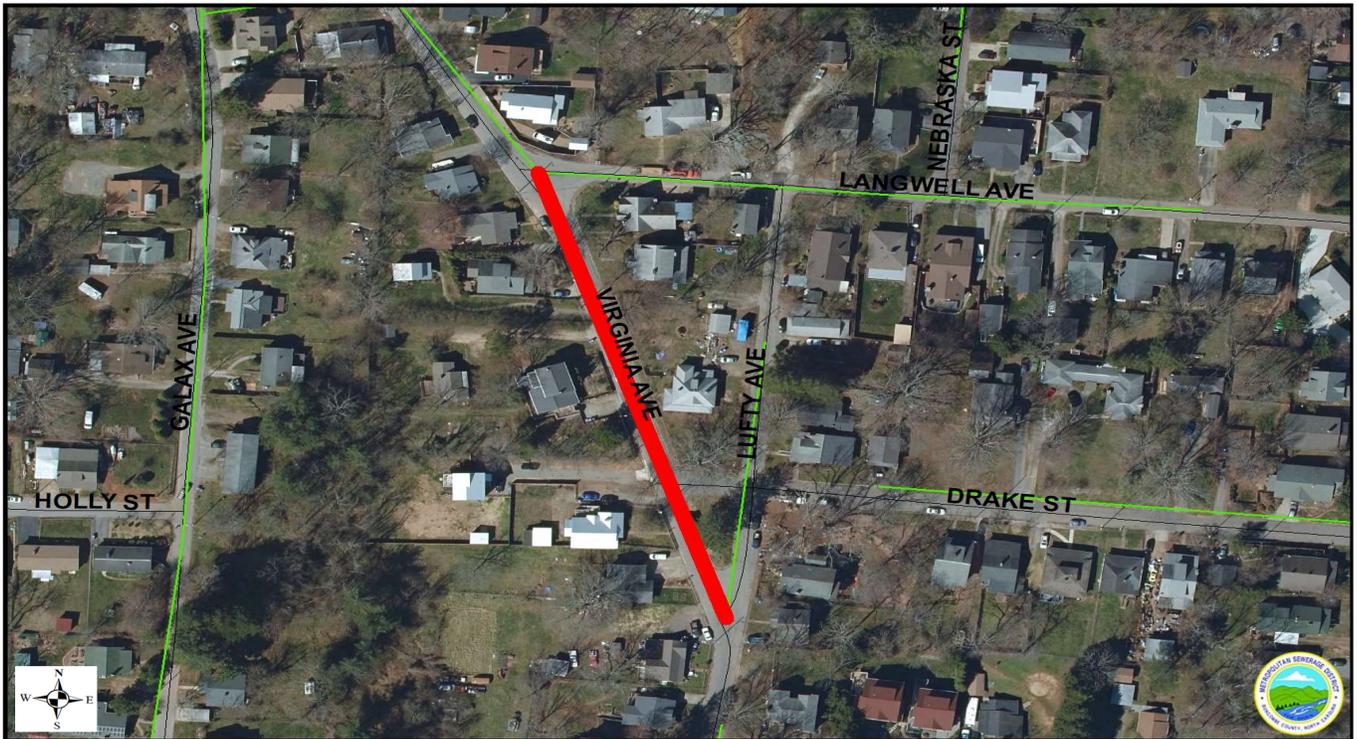
PROJECT DESCRIPTION: Project consists of replacing approximately 1,325 LF of existing 6-inch sewer with 8-inch DIP, by way of dig and replace construction.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Virginia Ave. @ Lufty Ave. | LOCATION: | Asheville 28806 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 441499 |
| PROJECT NO. | 2021271 | TOTAL LF: | 513 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

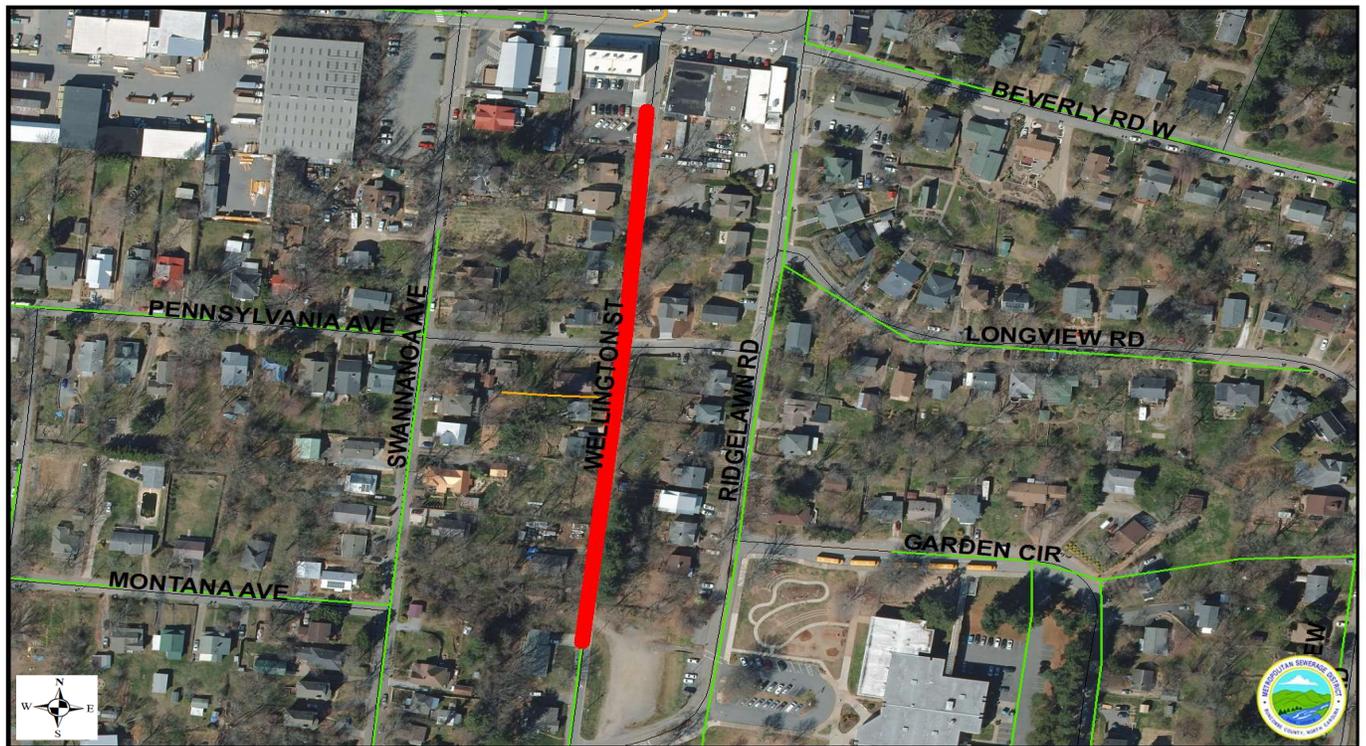
PROJECT DESCRIPTION: Project consists of replacing approximately 513 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM
SSD REHABILITATION AND REPLACEMENT**

BUDGET DATA SHEET - FY 2022-2023

| | | | |
|------------------------|--------------------------------|------------------------|-------------------------------|
| PROJECT: | Wellington Street | LOCATION: | Asheville 28806 |
| TYPE: | In House General Sewer Rehab | WORK ORDER: | 280245 |
| PROJECT NO. | 2021274 | TOTAL LF: | 865 |
| PROJECT BUDGET: | Funded through Project 2002101 | PROJECT ORIGIN: | In-House Capital Improvements |



| | | |
|----------------------------|--------------|-----------------------|
| ENGINEER: | MSD | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] |
| CONTRACTOR: | MSD | |
| CONSTRUCTION ADM: | MSD In-House | |
| INSPECTION: | MSD In-House | |

PROJECT DESCRIPTION: Project consists of replacing approximately 865 LF with 8-inch DIP, by dig and replace.

SPECIAL PROJECT NOTES:

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**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Surveys for Design | LOCATION: Various |
| TYPE: General Sewer Rehab. | PIPE RATING: N/A |
| PROJECT NO.: 2002060 | TOTAL LF: N/A |
| PROJECT BUDGET: \$500,000.00 | PROJECT ORIGIN: Surveys for future projects |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$500,000.00 | | | \$50,000.00 |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$500,000.00 | \$0.00 | \$0.00 | \$50,000.00 |

| | |
|--|---------------------------------------|
| ENGINEER: EB | ESTIMATED BUDGETS - FY 24 - 32 |
| R.O.W. ACQUISITION: # PLATS: [] | FY 23-24 \$50,000.00 |
| CONTRACTOR: | FY 24-25 \$50,000.00 |
| CONSTRUCTION ADM: | FY 25-26 \$50,000.00 |
| INSPECTION: | FY 26-27 \$50,000.00 |
| | FY 27-28 \$50,000.00 |
| | FY 28-29 \$50,000.00 |
| PROJECT DESCRIPTION: New rehabilitation projects are generated continuously throughout the year. This line item provides for surveying needs for these new projects, in order that preliminary work may begin prior to being formally incorporated into the next year's CIP. This helps to ensure projects are completed efficiently. | FY 29-30 \$50,000.00 |
| | FY 30-31 \$50,000.00 |
| | FY 31-32 \$50,000.00 |

SPECIAL PROJECT NOTES: Funds are transferred out to provide Survey for Design for Future Projects.
Total estimated project cost shown is the total within the ten year window.

Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|-----------------|--------------------------------|-----------------|------------------------------------|
| PROJECT: | Future Projects - Non Critical | LOCATION: | Various |
| TYPE: | General Sewer Rehab. | PIPE RATING: | N/A |
| PROJECT NO. | Various | TOTAL LF: | 0 |
| PROJECT BUDGET: | Varies | PROJECT ORIGIN: | SSO's, Work Orders, Line condition |

| Project | Engineer | Project Number | Pipe Rating | Project Footage | Estimated Cost |
|-------------------------------------|----------|----------------|-------------|-----------------|----------------|
| Craggy Street @ Old US 70 | HC | 2015209 | 2 | 1,000 | \$379,950 |
| Riverside Dr @ Riverside Baptist | TH | 2016251 | 2 | 510 | \$235,000 |
| Tunnel Rd @ Chunns Cove Rd | SA | 2021289 | 2 | 1,850 | \$716,100 |
| Lakeshore @ Merrimon | HC | 2014177 | 3 | 362 | \$234,700 |
| Riverside Dr. @ Silverline Plastic | SA | 2012007 | 4 | 400 | \$158,220 |
| Sweeten Creek Road @ Weston Road | SA | 2014187 | 4 | 1,775 | \$612,850 |
| Upper Grassy Branch @ Maxwell Rd. | SA | 2010096 | 4 | 1,000 | \$348,510 |
| Asheville Rd. @ Hart Holloway Dr. | TH | 2020023 | 5 | 292 | \$97,500 |
| Lionel Place | DP | 2015009 | 6 | 308 | \$118,500 |
| Merrimon Ave. @ Clearview Terrace | TH | 2007012 | 6 | 500 | \$307,950 |
| Tunnel Rd. @ White Pine Drive | TH | 2016101 | 6 | 170 | \$69,500 |
| Four Mile Creek WW (CDM #1) | HC | 2001193 | 8 | 3,400 | \$1,250,000 |
| Haw Creek WW (CDM #6) | HC | 2001194 | 8 | 3,800 | \$1,340,000 |
| Middle Beaverdam Crk. @ I-26 | TH | 2010002 | 8 | 2,930 | \$1,382,430 |
| Mitchell Avenue | SA | 2014185 | 8 | 3,360 | \$1,331,500 |
| Herron Avenue | SA | 2014186 | 9 | 2,060 | \$806,100 |
| Merrimon Ave. @ Coleman Ave. | DP | 2014009 | 9 | 2,800 | \$1,079,000 |
| Oakwood Street | HC | 2014115 | 9 | 976 | \$392,600 |
| Sweeten Creek Rd. @ Mills Gap Rd. | SA | 2014189 | 9 | 2,572 | \$1,380,300 |
| Avena Rd @ Flat Creek Road | TH | 2021009 | 10 | 1,515 | \$584,003 |
| Chester Place @ Cranford Road | TH | 2019026 | 10 | 1,025 | \$396,000 |
| Druid Drive | SA | 2020006 | 10 | 500 | \$164,400 |
| Elk Park Drive - PRP 35001 | SA | 2006028 | 10 | 2,242 | \$764,046 |
| Four Inch Main - College Street | SA | 2012128 | 10 | 1,000 | \$532,300 |
| Wood Avenue @ Parker Road | SA | 2014188 | 10 | 1,050 | \$389,100 |
| Adams Street | SA | 2012126 | 12 | 2,630 | \$1,008,900 |
| Battery Park Alley | SA | 2016107 | 12 | 250 | \$104,700 |
| Biltmore WW (CDM #3) | HC | 2001192 | 12 | 2,200 | \$978,200 |
| Cumberland Avenue | HC | 2014014 | 12 | 5,011 | \$1,919,800 |
| Douglas Place PSR | SA | 2011116 | 12 | 588 | \$202,980 |
| Louisana Avenue | DP | 2015174 | 12 | 2,150 | \$831,500 |
| Weaverville Rd. @ Reynolds Mountain | TH | 2018036 | 12 | 415 | \$166,500 |
| Bear Creek Road | SA | 2011117 | 13 | 2,800 | \$1,051,800 |
| Edgewood Rd S. @ Sweeten Creek Rd | TH | 2021007 | 13 | 500 | \$158,750 |
| Elkwood Ave. @ Norman Austin Drive | DP | 2014008 | 13 | 600 | \$225,500 |

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|-----------------|--------------------------------|-----------------|------------------------------------|
| PROJECT: | Future Projects - Non Critical | LOCATION: | Various |
| TYPE: | General Sewer Rehab. | PIPE RATING: | N/A |
| PROJECT NO. | Various | TOTAL LF: | 0 |
| PROJECT BUDGET: | Varies | PROJECT ORIGIN: | SSO's, Work Orders, Line condition |

| Project | Engineer | Project Number | Pipe Rating | Project Footage | Estimated Cost |
|------------------------------------|----------|----------------|-------------|-----------------|---------------------|
| Hemphill Rd @ Charlotte HWY | TH | 2021006 | 13 | 2,550 | \$858,675 |
| McDowell St @ Myrtle St | DP | 2019257 | 13 | 465 | \$137,000 |
| Oakley Road @ School Road | TH | 2018031 | 13 | 600 | \$254,000 |
| Broadway St. @ Bordeau Place | DP | 2009034 | 14 | 475 | \$286,550 |
| Forest Hill Drive @ Warwick Road | SA | 2014020 | 14 | 3,400 | \$1,305,000 |
| Town Branch Interceptor Phase III | DP | 2017158 | 14 | 3,600 | \$2,506,000 |
| Dingle Creek Interceptor | TH | 2006010 | 15 | 7,871 | \$3,121,847 |
| Knauth Road | SA | 2015220 | 15 | 890 | \$170,300 |
| Lower Glendale Avenue | HC | 2012083 | 15 | 2,716 | \$1,182,650 |
| Riverside Dr. @ Woodfin Avenue | SA | 2019005 | 15 | 684 | \$274,600 |
| Lakewood Drive @ Dudley Ave. | HC | 2015016 | 16 | 280 | \$112,300 |
| North Street @ Broadway Street | TH | 2018030 | 16 | 1,067 | \$451,000 |
| Stratford Road | DP | 2015013 | 16 | 1,820 | \$776,000 |
| Weston Road @ Tampa Blvd. | HC | 2015208 | 16 | 400 | \$142,750 |
| Wildwood Park | HC | 2015194 | 16 | 1,542 | \$597,000 |
| Arlington St @ Furman Ave. | TH | 2020021 | 17 | 310 | \$130,000 |
| Covewood Trail @ Chunn's Cove Road | DP | 2021005 | 17 | 1,120 | \$400,000 |
| Tunnel Rd. @ Pleasant Ridge Road | SA | 2019006 | 17 | 150 | \$53,300 |
| Old Toll Rd. @ Blue Briar Road | TH | 2018032 | 19 | 185 | \$80,500 |
| Arlington Street | DP | 2015008 | 20 | 3,230 | \$1,237,500 |
| North Market Street | SA | 2014019 | 20 | 1,064 | \$377,400 |
| Kenilworth @ Springdale Rd. | HC | 2014010 | 21 | 1,458 | \$749,150 |
| US 70 @ Jordan Road | DP | 2015014 | 21 | 4,550 | \$1,637,000 |
| Starnes Avenue | HC | 2014154 | 22 | 2,871 | \$1,159,500 |
| Sweeten Creek Rd @ Holiday Dr. | DP | 2022022 | 22 | 3,053 | \$1,157,000 |
| South Swannanoa WW (CDM #4) | HC | 2001195 | 23 | 8,040 | \$5,483,000 |
| AB Tech EQ Tank | TH | 2019047 | N/A | 0 | \$1,750 |
| Lining Contract No. 9 | DP | 2017031 | N/A | 11,500 | \$1,410,000 |
| Mud Creek Interceptor - Ph. 3 | HC | 2020010 | N/A | 9,200 | \$4,269,265 |
| Onteora Blvd @ Cleveland Ave | SA | 2022041 | N/A | 235 | \$245,000 |
| TOTAL AMOUNT | | | | 129,867 | \$52,285,226 |

PROJECT DESCRIPTION: This is a listing of projects which have low Pipe Ratings and are therefore less critical than other projects within the Ten Year CIP. All projects are reprioritized each year, and the schedule for the entire program is adjusted based on project criticality.

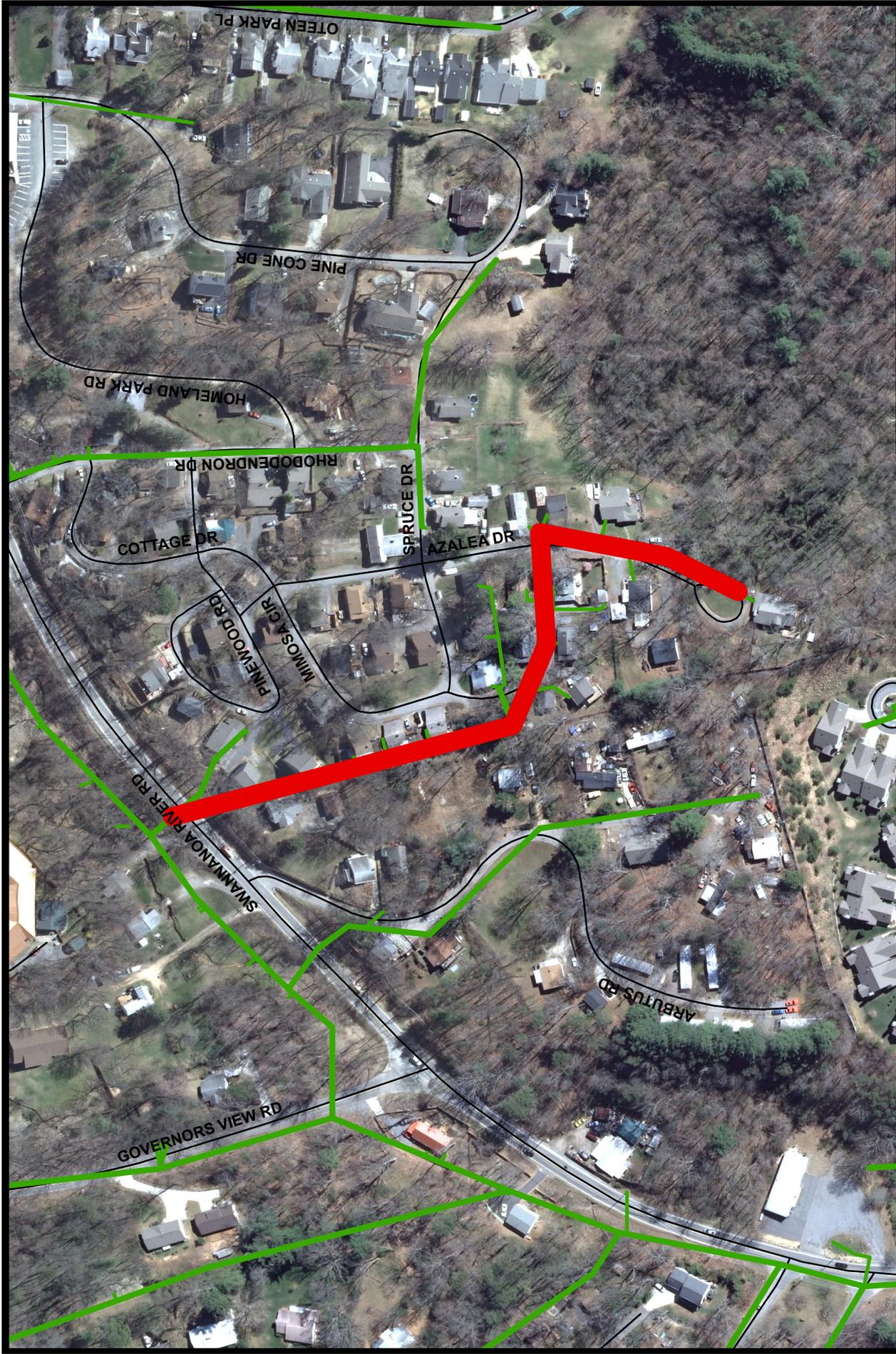
Capital Improvement Program

Fiscal Years 2023—2032

Private Sewer Rehabilitation Projects



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METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Homeland Park PSR Project No. 2016248



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|--|
| PROJECT: Homeland Park | LOCATION: Asheville |
| TYPE: Private Sewer Rehab. | PIPE RATING: 48 |
| PROJECT NO.: 2016248 | TOTAL LF: 921 |
| PROJECT BUDGET: \$551,000.00 | PROJECT ORIGIN: Work Orders, Line Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$7,250.00 | \$7,250.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$500.00 | | | \$500.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$24,500.00 | | | \$24,500.00 |
| 55370 - LEGAL FEES | \$20,000.00 | | | \$20,000.00 |
| 55380 - ACQUISITION SERVICES | \$42,750.00 | | | \$42,750.00 |
| 55390 - COMPENSATION | \$80,500.00 | | | \$80,500.00 |
| 55400 - APPRAISAL | \$7,000.00 | | | \$7,000.00 |
| 55410 - CONDEMNATION | \$20,000.00 | | | \$20,000.00 |
| 55420 - CONSTRUCTION | \$345,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$1,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,500.00 | | | |
| TOTAL AMOUNT | \$551,000.00 | \$7,250.00 | \$0.00 | \$195,250.00 |

| | | | |
|--|------------------------|---------------------------------------|--------------|
| ENGINEER: MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [19] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$348,500.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in East Asheville just south of the intersection of Swannanoa River Road and Tunnel Road in Homeland Park. This project consists of 921 LF of existing 4-inch VCP replacing with new 8-inch DIP. The existing 4-inch private sewer is the main line for this subdivision and is full of roots, which has triggered numerous service calls. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Old County Home Road PSR Project No. 2015221



Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Old County Home Rd PSR | LOCATION: W. Asheville |
| TYPE: Private Sewer Rehab. | PIPE RATING: 55 |
| PROJECT NO.: 2015221 | TOTAL LF: 4,600 |
| PROJECT BUDGET: \$1,858,150.00 | PROJECT ORIGIN: Problematic Four Inch Line |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$20,000.00 | \$18,800.00 | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$1,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$16,900.00 | | | \$15,000.00 |
| 55370 - LEGAL FEES | \$17,000.00 | | | |
| 55380 - ACQUISITION SERVICES | \$33,750.00 | | | |
| 55390 - COMPENSATION | \$38,000.00 | | | |
| 55400 - APPRAISAL | \$7,000.00 | | | |
| 55410 - CONDEMNATION | \$20,000.00 | | | |
| 55420 - CONSTRUCTION | \$1,700,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$2,500.00 | | | |
| TOTAL AMOUNT | \$1,858,150.00 | \$18,800.00 | \$0.00 | \$15,000.00 |

| | | | |
|---|------------------------|---------------------------------------|----------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [16] | FY 23-24 | \$90,650.00 |
| CONTRACTOR: | | FY 24-25 | \$27,000.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$1,704,500.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is located in West Asheville and is comprised of 4,418 LF of 8-inch ductile iron pipe and 182 LF of 12-inch ductile iron pipe. The existing line is a problematic 4 and 8-inch sewer line composed of PVC and VCP with many defects. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:

Capital Improvement Program

Fiscal Years 2023—2032

Treatment Plant, Pump Stations, & General Capital Improvements



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METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Bar Screen Roof Penetrations Project No. 2021021



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

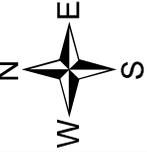
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Bar Screen Roof Penetrations | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2021021 | TOTAL LF: 0 |
| PROJECT BUDGET: \$250,000.00 | PROJECT ORIGIN: Equipment Access |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$250,000.00 | | | \$250,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$250,000.00 | \$0.00 | \$0.00 | \$250,000.00 |

| | | | |
|---|----------------|---------------------------------------|--------|
| ENGINEER: MSD | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: MSD | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project includes new precast concrete hollowcore roofing panels with access penetrations ovetop of the influent bar screens. The existing roof panels do not have penetrations which makes removal of the bar screens difficult. Removal of the screens is ideal for maintenance. Roof panel replacement will also require replacement of the membrane roofing system. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:



**Biological Treatment
Project No. 2016063**

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Biological Treatment | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2016063 | TOTAL LF: 0 |
| PROJECT BUDGET: \$69,685,000.00 | PROJECT ORIGIN: Future Regulatory Requirements |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | \$500,000.00 | | | \$125,000.00 |
| 55320 - SURVEY - DESIGN | \$15,000.00 | | | |
| 55330 - DESIGN | \$6,000,000.00 | | | |
| 55340 - PERMITS | \$90,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$60,000,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$3,000,000.00 | | | |
| 55440 - TESTING | \$80,000.00 | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$69,685,000.00 | \$0.00 | \$0.00 | \$125,000.00 |

| | | | |
|---|----------------|---------------------------------------|-----------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | # PLATS: [0] | FY 23-24 | \$375,000.00 |
| CONTRACTOR: MSD | | FY 24-25 | \$3,015,000.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$3,090,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$15,770,000.00 |
| | | FY 27-28 | \$26,286,000.00 |
| | | FY 28-29 | \$21,024,000.00 |
| PROJECT DESCRIPTION: This project is the final and most significant recommendation from the Plant Facilities Plan. It will replace the Rotating Biological Contactors (RBC's) with an alternative biological treatment technology. This project will be driven by regulatory requirements. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |
| | | | |

SPECIAL PROJECT NOTES:

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Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Building and Facility Rehabilitation | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant - Annual | PIPE RATING: N/A |
| PROJECT NO.: 2002068 | TOTAL LF: 0 |
| PROJECT BUDGET: \$600,000.00 | PROJECT ORIGIN: Miscellaneous Building Repairs |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$600,000.00 | \$13,387.00 | \$46,413.00 | \$60,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$600,000.00 | \$13,387.00 | \$46,413.00 | \$60,000.00 |

| | | | |
|--|----------------|---------------------------------------|-------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$60,000.00 |
| CONTRACTOR: | | FY 24-25 | \$60,000.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$60,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$60,000.00 |
| | | FY 27-28 | \$60,000.00 |
| | | FY 28-29 | \$60,000.00 |
| PROJECT DESCRIPTION: This item is for the replacement of larger capital items such as roofing systems, HVAC, and subcontracts on buildings and structures within the MSD campus and treatment plant facility. Total estimated project cost shown is the total within the ten year window. | | FY 29-30 | \$60,000.00 |
| | | FY 30-31 | \$60,000.00 |
| | | FY 31-32 | \$60,000.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



Carrier Bridge Pump Station Replacement Project No. 2019045

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

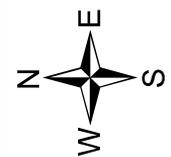
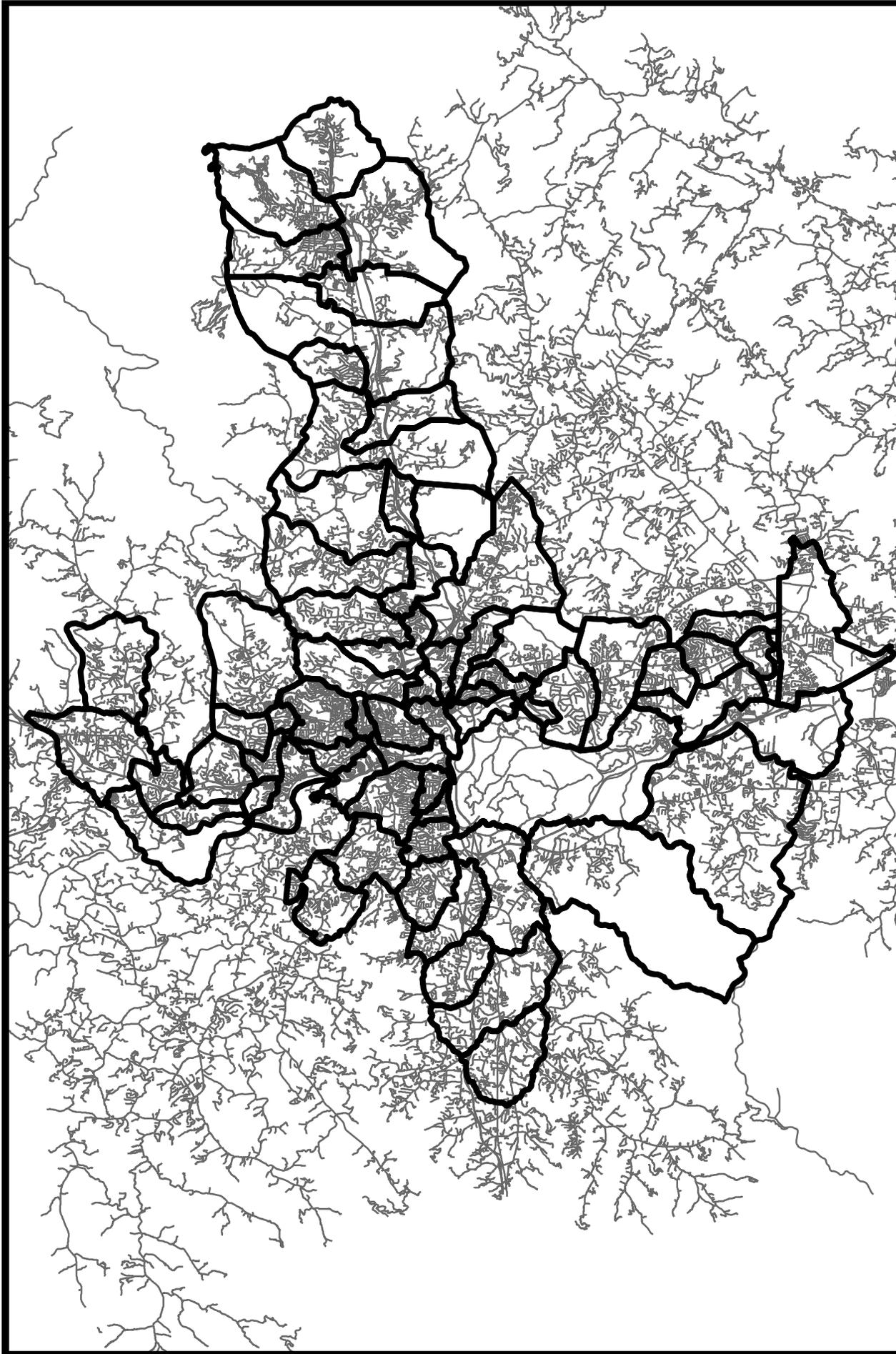
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Carrier Bridge PS Replacement | LOCATION: Asheville |
| TYPE: Pump Station Improvements | PIPE RATING: N/A |
| PROJECT NO.: 2019045 | TOTAL LF: 1,400 |
| PROJECT BUDGET: \$42,561,791.00 | PROJECT ORIGIN: CDM Preliminary Engineering Report |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | \$1,025.00 | \$1,025.00 | | |
| 55320 - SURVEY - DESIGN | \$46,300.00 | \$46,300.00 | | |
| 55330 - DESIGN | \$1,914,000.00 | \$1,347,558.00 | \$50,000.00 | \$516,442.00 |
| 55340 - PERMITS | \$40,000.00 | | | \$20,000.00 |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$3,000.00 | | | \$3,000.00 |
| 55370 - LEGAL FEES | \$5,920.00 | \$1,920.00 | | \$4,000.00 |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | \$91,546.00 | \$91,546.00 | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$38,400,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$2,000,000.00 | | | |
| 55440 - TESTING | \$50,000.00 | \$1,740.00 | | |
| 55450 - SURVEY - ASBUILT | \$10,000.00 | | | |
| TOTAL AMOUNT | \$42,561,791.00 | \$1,490,089.00 | \$50,000.00 | \$543,442.00 |

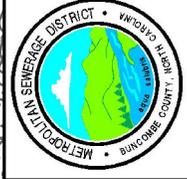
| | | | |
|--|----------------|---------------------------------------|-----------------|
| ENGINEER: HDR | DP | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [3] | FY 23-24 | \$20,243,260.00 |
| CONTRACTOR: | | FY 24-25 | \$20,235,000.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project will increase the capacity of the Carrier Bridge Pump Station to 40MGD to accommodate future growth in south and west Asheville, as well as CCWSD. This project includes replacement of the pump station, screening, odor control, electrical building, and an emergency generator. The project also includes two new 36-inch force mains and a 60-inch influent gravity line coming into the pump station. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: Project includes 740 LF of dual 36-inch force mains and 900 LF of 60-inch gravity line.



**Collection System Master Plan Update
Project No. 2020011**

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Collection System Master Plan Update | LOCATION: District-Wide |
| TYPE: General Capital Improvement | PIPE RATING: N/A |
| PROJECT NO.: 2020011 | TOTAL LF: 0 |
| PROJECT BUDGET: \$249,550.00 | PROJECT ORIGIN: Master Plan Update/CCWSD Merger |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | \$249,550.00 | \$44,550.00 | \$5,000.00 | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$249,550.00 | \$44,550.00 | \$5,000.00 | \$0.00 |

| | | | |
|-----------------------------|-----------------------|---------------------------------------|--------------|
| ENGINEER: Consultant | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$200,000.00 |
| CONSTRUCTION ADM.: | | FY 25-26 | \$0.00 |
| INSPECTION: | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: The District's Collection System Master Plan was completed in 2008 and needs to be updated. The Master Plan Update will include the merger with Cane Creek Water & Sewer District and any updates from MSD member agencies.

SPECIAL PROJECT NOTES: This project is being pushed back to allow for the completion of Buncombe County's updated Zoning Plan.



Equipment Storage Facility Project No. 2020237

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|-----------------------------------|------------------------|------------------------------------|
| PROJECT: | Equipment Storage Facility | LOCATION: | MSD - Treatment Plant |
| TYPE: | Treatment Plant | PIPE RATING: | N/A |
| PROJECT NO. | 2020237 | TOTAL LF: | |
| PROJECT BUDGET: | \$3,194,268.00 | PROJECT ORIGIN: | Fire Destroyed Old Facility |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | \$151,158.00 | \$151,158.00 | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | \$4,348.00 | \$4,348.00 | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | \$400.00 | \$400.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$3,009,362.00 | \$362.00 | \$645,000.00 | \$2,364,000.00 |
| 55430 - CONST. CONTRACT ADM. | \$12,000.00 | | | \$12,000.00 |
| 55440 - TESTING | \$10,000.00 | | | \$10,000.00 |
| 55450 - SURVEY - ASBUILT | \$7,000.00 | \$780.00 | | \$6,220.00 |
| TOTAL AMOUNT | \$3,194,268.00 | \$157,048.00 | \$645,000.00 | \$2,392,220.00 |

| | | | | |
|----------------------------|------------|--------------|---------------------------------------|--------|
| ENGINEER: | Consultant | MCGill | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | | # PLATS: [] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: On November 10, 2020 a fire destroyed MSD's Alkaline Stabilization Building, also known as the "Nutri-Lime Building", which is located on the main plant property. This facility was utilized for equipment storage. This project is to design and construct a new storage facility at the same location.

SPECIAL PROJECT NOTES:

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**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-------------------------------------|---|
| PROJECT: Flow Monitoring | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2008013 | TOTAL LF: 0 |
| PROJECT BUDGET: \$500,000.00 | PROJECT ORIGIN: Maintenance of Permanent Flow Monitors |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$500,000.00 | \$1,170.00 | \$48,830.00 | \$50,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$500,000.00 | \$1,170.00 | \$48,830.00 | \$50,000.00 |

| | | | |
|---|----------------|---------------------------------------|-------------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$50,000.00 |
| CONTRACTOR: | | FY 24-25 | \$50,000.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$50,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$50,000.00 |
| | | FY 27-28 | \$50,000.00 |
| | | FY 28-29 | \$50,000.00 |
| PROJECT DESCRIPTION: This project is for expenses related to the continued operation, maintenance, and improvements of the District's flow monitoring program. | | FY 29-30 | \$50,000.00 |
| | | FY 30-31 | \$50,000.00 |
| | | FY 31-32 | \$50,000.00 |
| | | | |

SPECIAL PROJECT NOTES:

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**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---------------------------------------|--|
| PROJECT: HVAC Rehabilitation | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant - Annual | PIPE RATING: N/A |
| PROJECT NO.: 2020051 | TOTAL LF: 0 |
| PROJECT BUDGET: \$130,000.00 | PROJECT ORIGIN: Misc HVAC Repairs/Replacement |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$130,000.00 | \$14,085.00 | \$35,915.00 | \$40,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$130,000.00 | \$14,085.00 | \$35,915.00 | \$40,000.00 |

| | | | |
|--|----------------|---------------------------------------|-------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$10,000.00 |
| CONTRACTOR: | | FY 24-25 | \$10,000.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$10,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$10,000.00 |
| | | FY 27-28 | \$10,000.00 |
| | | FY 28-29 | \$10,000.00 |
| PROJECT DESCRIPTION: This item is for replacement of HVAC systems within the MSD campus, treatment plant facility, and pump stations. Total estimated project cost shown is the total within the ten year window. | | FY 29-30 | \$10,000.00 |
| | | FY 30-31 | \$10,000.00 |
| | | FY 31-32 | \$10,000.00 |

SPECIAL PROJECT NOTES:

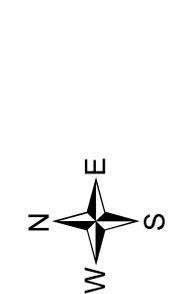


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



NOT TO SCALE

Hydroelectric Power Plant Rehabilitation Project No. 2021016



Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Hydroelectric Power Plant Rehab | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2021016 | TOTAL LF: 0 |
| PROJECT BUDGET: \$1,340,000.00 | PROJECT ORIGIN: Aging Equipment, Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | \$100,000.00 | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | \$200,000.00 | | | \$200,000.00 |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,000,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$40,000.00 | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$1,340,000.00 | \$0.00 | \$0.00 | \$200,000.00 |

| | | | |
|---|----------------|---------------------------------------|----------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$100,000.00 |
| CONTRACTOR: | | FY 24-25 | \$1,040,000.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project includes an evaluation of the existing hydroelectric plant and its aging infrastructure. The study will consider the cost benefit of replacing various components with more efficient technology. The project also includes rehabilitation of the influent bar screen structure. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

NOT TO SCALE

Incinerator Ash Lagoon Restoration Project No. 2021015



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Incinerator Ash Lagoon Restoration | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2021015 | TOTAL LF: 0 |
| PROJECT BUDGET: \$784,023.00 | PROJECT ORIGIN: Capacity/Condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$784,023.00 | \$73.00 | \$720,000.00 | \$63,950.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$784,023.00 | \$73.00 | \$720,000.00 | \$63,950.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------|
| ENGINEER: TBD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is for the restoration of the existing incinerator ash lagoon. The lagoon has approximately 9 acres of surface area and is overgrown with vegetation. The vegetation will be removed to increase lagoon capacity. Once completed, the overflow structure will be rehabilitated. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Incinerator Heat Exchanger Replacement Project No. 2022057



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---------------------------------|
| PROJECT: Incinerator Heat Exchanger Replacement | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO. 2022057 | TOTAL LF: 0 |
| PROJECT BUDGET: \$1,875,000.00 | PROJECT ORIGIN: Aging Equipment |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,875,000.00 | | | \$250,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$1,875,000.00 | \$0.00 | \$0.00 | \$250,000.00 |

| | | | |
|---|----------------|---------------------------------------|----------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | # PLATS: [0] | FY 23-24 | \$1,625,000.00 |
| CONTRACTOR: MSD | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: | MSD | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project includes the rehabilitation of the existing heat exchanger and fabrication of a new heat exchanger inside of the incinerator building. Having two heat exchangers will allow MSD to switch out the heat exchangers when one requires rebuilding. This will result in minimal downtime and operating efficiency of the incinerator. The existing heat exchanger is approximately six years old and is showing major corrosion issues due to gases that are present in the incinerating process. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



Incinerator Polymer System Replacement Project No. 2019071

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|--|------------------------|--------------------------|
| PROJECT: | Incinerator Polymer System Replacement | LOCATION: | MSD-Treatment Plant |
| TYPE: | Treatment Plant | PIPE RATING: | N/A |
| PROJECT NO.: | 2019071 | TOTAL LF: | 0 |
| PROJECT BUDGET: | \$352,000.00 | PROJECT ORIGIN: | Aging/Obsolete Equipment |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$352,000.00 | | \$314,000.00 | \$38,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$352,000.00 | \$0.00 | \$314,000.00 | \$38,000.00 |

| | | | | |
|---|-----|----------------|---------------------------------------|--------|
| ENGINEER: | MSD | TH | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | MSD | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: | MSD | | FY 25-26 | \$0.00 |
| INSPECTION: | MSD | | FY 26-27 | \$0.00 |
| | | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is for the replacement of the polymer system at the Incinerator Building. Polymer is added to thickened sludge to improve its dewatering characteristics prior to the belt filter presses. The polymer system consists of a feed hopper, aging tanks, mixers and dosing pumps. The existing system was installed when the incinerator was placed online and is now approximately 29 years old. | | | FY 28-29 | \$0.00 |
| | | | FY 29-30 | \$0.00 |
| | | | FY 30-31 | \$0.00 |
| | | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

Incinerator Refractory Replacement Project No. 2021017



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|---|
| PROJECT: Incinerator Refractory Replacement | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2021017 | TOTAL LF: 0 |
| PROJECT BUDGET: \$1,040,000.00 | PROJECT ORIGIN: Aging Equipment, IFCO Recommendation |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|--------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,040,000.00 | | | \$24,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$1,040,000.00 | \$0.00 | \$0.00 | \$24,000.00 |

| | | | |
|---|-----------------------|---------------------------------------|----------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$1,016,000.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| PROJECT DESCRIPTION: This project is for the replacement of the high temperature refractory lining inside the fluidizing bed incinerator. The refractory was last replaced in 2004 and is showing wear. The refractory protects the steel shell of the incinerator from high temps and corrosive gases. This project also includes replacement of the incinerator preheat burner and gas piping which is original to the unit. | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES: This project also includes money for a high-temp camera



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



Intermediate Clarifier Effluent Trough Rehab Project No. 20222024

NOT TO SCALE



Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

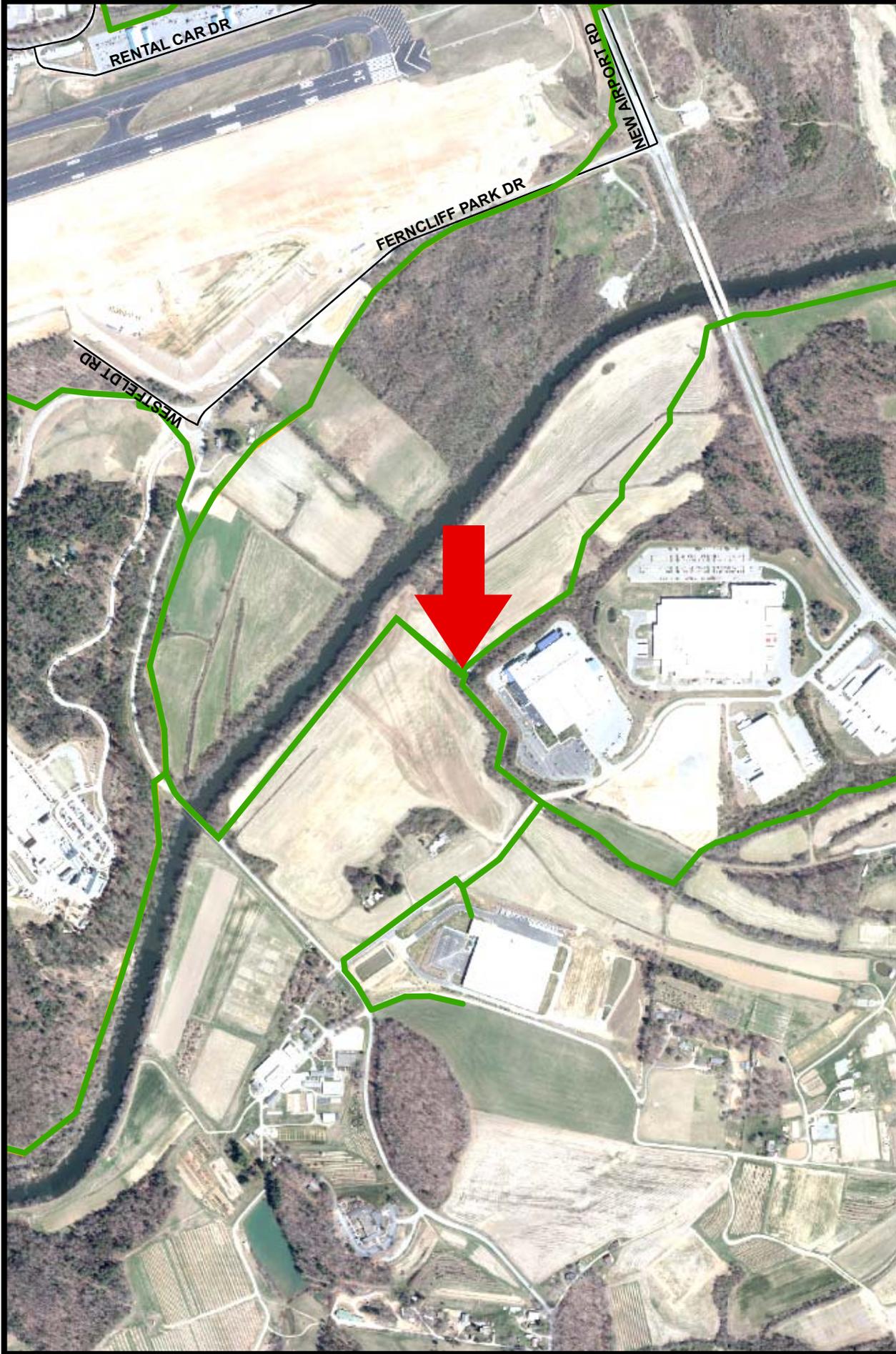
| | |
|--|---|
| PROJECT: Int. Clarifier Eff. Trough Rehab | LOCATION: MSD - Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2022024 | TOTAL LF: 0 |
| PROJECT BUDGET: \$516,000.00 | PROJECT ORIGIN: Aging Infrastructure, Poor condition |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$514,000.00 | | | \$257,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | \$2,000.00 | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$516,000.00 | \$0.00 | \$0.00 | \$257,000.00 |

| | | | | |
|--------------------------------|----------------|---------------------------------------|--------------|--|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$259,000.00 | |
| CONTRACTOR: | | FY 24-25 | \$0.00 | |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$0.00 | |
| INSPECTION: MSD | | FY 26-27 | \$0.00 | |
| | | FY 27-28 | \$0.00 | |
| | | FY 28-29 | \$0.00 | |
| | | FY 29-30 | \$0.00 | |
| | | FY 30-31 | \$0.00 | |
| | | FY 31-32 | \$0.00 | |

PROJECT DESCRIPTION: The intermediate clarifier was placed into service in 1990. Clarified water flows upward through one of four clarifier basins and overflows into a series of aluminum effluent troughs. These troughs are in poor condition and are leaking. This project includes surface preparation and coating application to make the existing troughs watertight and resistant to further corrosion.

SPECIAL PROJECT NOTES: This project will be phased over two years to evaluate effectiveness of coating



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

ITT Pump Station Upgrade Project No. 2020061



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

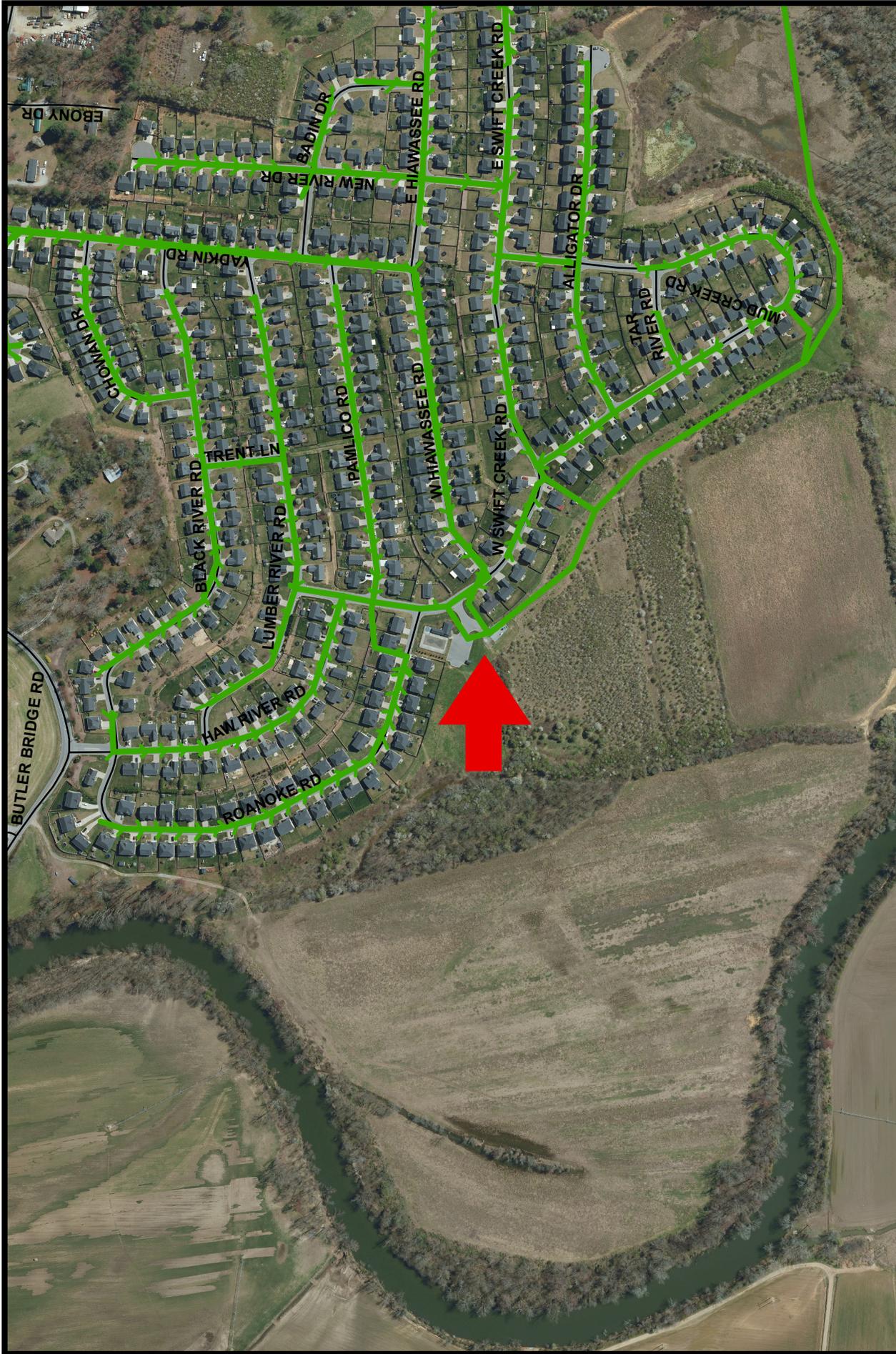
| | |
|--|---|
| PROJECT: ITT Pump Station Upgrade | LOCATION: Henderson County |
| TYPE: Pump Station Improvement | PIPE RATING: N/A |
| PROJECT NO.: 2020061 | TOTAL LF: 0 |
| PROJECT BUDGET: \$1,087,500.00 | PROJECT ORIGIN: Aging Infrastructure |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$25,000.00 | | | |
| 55330 - DESIGN | \$60,000.00 | | | |
| 55340 - PERMITS | \$9,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | \$1,500.00 | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$932,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$35,000.00 | | | |
| 55440 - TESTING | \$15,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$10,000.00 | | | |
| TOTAL AMOUNT | \$1,087,500.00 | \$0.00 | \$0.00 | \$0.00 |

| | | | |
|--------------------------------|----------------|---------------------------------------|--------------|
| ENGINEER: MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$85,000.00 |
| CONTRACTOR: | | FY 24-25 | \$3,500.00 |
| CONSTRUCTION ADM.: MSD | | FY 25-26 | \$999,000.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

PROJECT DESCRIPTION: The ITT pump station is located in the Broadpointe Industrial Park in south Asheville. The station is generally in fair to poor condition. Additional wet well capacity and pumping capacity will be necessary in the future. The existing access to the pump station is located in a flood plain area and is unaccessible with a flusher truck. The project should involve the negotiation of a new access route through the Broadpointe Ind. Park in addition to the PS upgrade.

SPECIAL PROJECT NOTES:



Mud Creek Pump Station Replacement Project No. 2021073

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Mud Creek PS Replacement | LOCATION: Henderson County |
| TYPE: Pump Station Improvement | PIPE RATING: N/A |
| PROJECT NO.: 2021073 | TOTAL LF: 0 |
| PROJECT BUDGET: \$660,000.00 | PROJECT ORIGIN: Capacity Improvements |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$5,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$655,000.00 | | | \$40,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$660,000.00 | | | |

| | | | | |
|---|-----------------------|---------------------------------------|--------------|--|
| ENGINEER: TBD | HC | ESTIMATED BUDGETS - FY 24 - 32 | | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$0.00 | |
| CONTRACTOR: | | FY 24-25 | \$0.00 | |
| CONSTRUCTION ADM.: TBD | | FY 25-26 | \$620,000.00 | |
| INSPECTION: TBD | | FY 26-27 | \$0.00 | |
| | | FY 27-28 | \$0.00 | |
| | | FY 28-29 | \$0.00 | |
| PROJECT DESCRIPTION: This project is to increase firm capacity of the Mud Creek Pumping System and to consolidate the two existing pump stations into a single station. The replacement project will also include upgrades to pump controls and emergency backup power supply. | | FY 29-30 | \$0.00 | |
| | | FY 30-31 | \$0.00 | |
| | | FY 31-32 | \$0.00 | |
| | | | | |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA



Budget Map

NOT TO SCALE

Mull Building HVAC Phase III Project No. 2021045



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

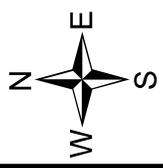
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Mull Bldg. HVAC Phase III | LOCATION: Asheville |
| TYPE: General Capital Improvements | PIPE RATING: N/A |
| PROJECT NO.: 2021045 | TOTAL LF: 0 |
| PROJECT BUDGET: \$594,825.00 | PROJECT ORIGIN: Condition and Performance Problems |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | \$25.00 | | | |
| 55350 - SPECIAL STUDIES | \$32,600.00 | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | \$200.00 | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$537,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$25,000.00 | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$594,825.00 | \$0.00 | \$0.00 | \$0.00 |

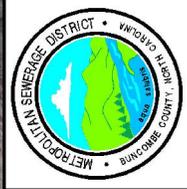
| | | | | |
|--|-----------------------|---------------------------------------|-------------|--|
| ENGINEER: McGill Associates | TH | ESTIMATED BUDGETS - FY 24 - 32 | | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$0.00 | |
| CONTRACTOR: | | FY 24-25 | \$40,000.00 | |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 | |
| INSPECTION: MSD/McGill | | FY 26-27 | \$0.00 | |
| | | FY 27-28 | \$0.00 | |
| | | FY 28-29 | \$0.00 | |
| PROJECT DESCRIPTION: Phases I and II are complete, which include the replacement of the air handlers, cooling tower (with two air cooled chillers), pumps, and electrical components. Phase III is replacement of the boilers, which will be done at the end of their service life. | | FY 29-30 | \$0.00 | |
| | | FY 30-31 | \$0.00 | |
| | | FY 31-32 | \$0.00 | |
| | | | | |

SPECIAL PROJECT NOTES:



Plant High Rate Primary Treatment Project No. 2015054

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Plant High Rate Primary Treatment | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2015054 | TOTAL LF: 0 |
| PROJECT BUDGET: \$16,976,883.00 | PROJECT ORIGIN: Facilities Plan Update - HDR |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$3,000.00 | \$3,000.00 | | |
| 55330 - DESIGN | \$1,077,194.00 | \$1,077,194.00 | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | \$9,069.00 | \$9,069.00 | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | \$1,800.00 | \$1,800.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$15,078,713.00 | \$14,353,713.00 | \$400,000.00 | \$325,000.00 |
| 55430 - CONST. CONTRACT ADM. | \$772,000.00 | \$664,000.00 | \$56,000.00 | \$52,000.00 |
| 55440 - TESTING | \$35,107.00 | \$27,107.00 | \$4,000.00 | \$4,000.00 |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$16,976,883.00 | \$16,135,883.00 | \$460,000.00 | \$381,000.00 |

| | | | |
|--|-----------------------|---------------------------------------|--------|
| ENGINEER: CDM | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: N/A | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM.: TBD | | FY 25-26 | \$0.00 |
| INSPECTION: TBD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project is a recommendation from the Facilities Plan Update, a WRF master planning document completed by HDR in April 2015. High rate primary treatment will improve water quality ahead of the RBC's thereby extending their useful life and improving treatment efficiency. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



NOT TO SCALE

RBC Slide Gate Replacement Project No. 2021026



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: RBC Slide Gate Replacement | LOCATION: Asheville |
| TYPE: Water Reclamation Facility | PIPE RATING: N/A |
| PROJECT NO.: 2021026 | TOTAL LF: 0 |
| PROJECT BUDGET: \$686,600.00 | PROJECT ORIGIN: Failing Equip,ent |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | \$100.00 | \$100.00 | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$686,500.00 | \$76.00 | \$286,424.00 | \$400,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$686,600.00 | \$176.00 | \$286,424.00 | \$400,000.00 |

| | | | |
|--|----------------|---------------------------------------|--------|
| ENGINEER: MSD | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$0.00 |
| CONTRACTOR: | | FY 24-25 | \$0.00 |
| CONSTRUCTION ADM: MSD | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| PROJECT DESCRIPTION: This project will replace failing slide gates in the RBC Basins 2 and 3 at the Water Reclamation Facility. | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map



Solids Handling Capacity Improvements Project No. 2019087

NOT TO SCALE



**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

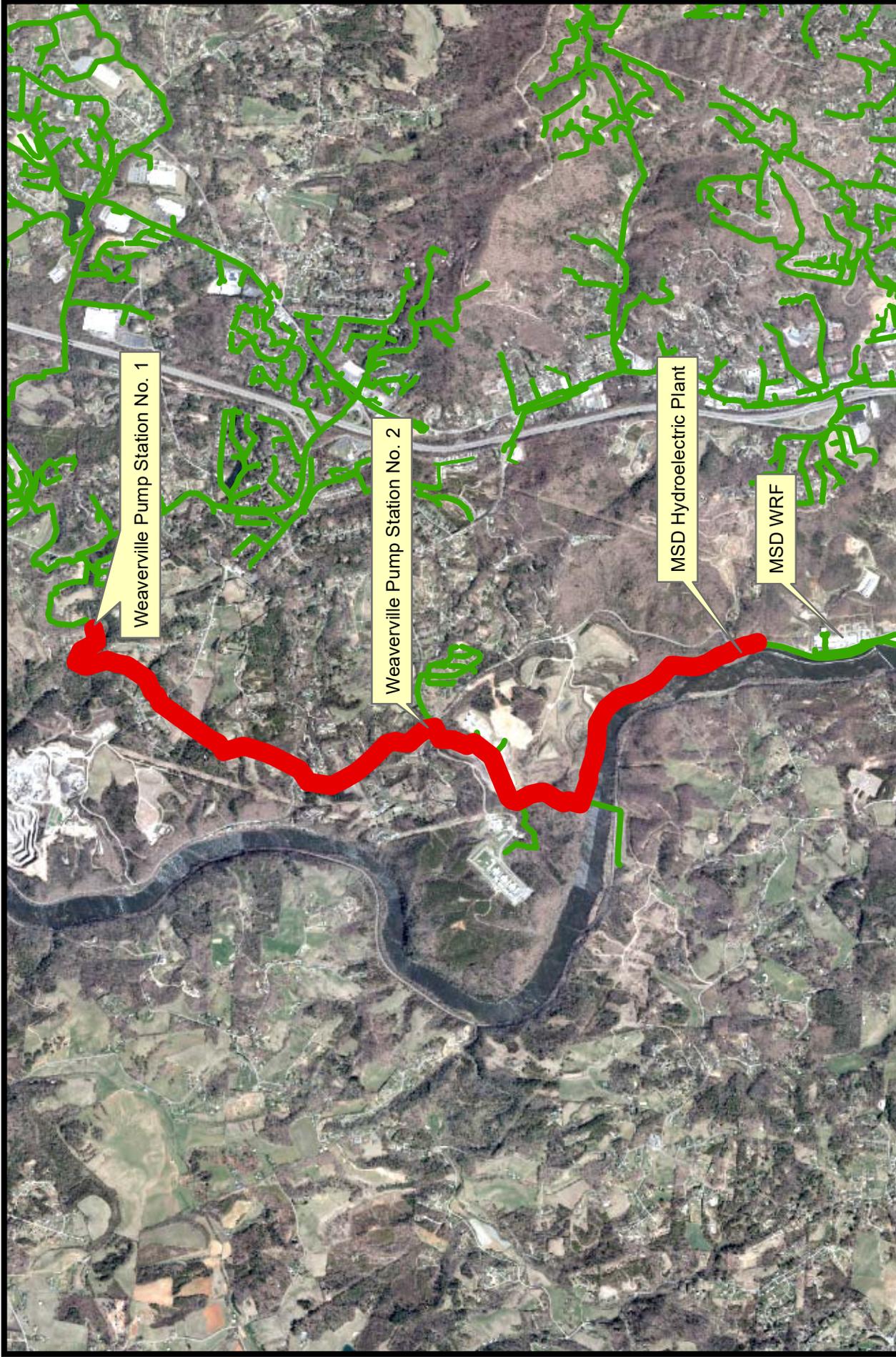
BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|--|
| PROJECT: Solids Handling Capacity Improvements | LOCATION: MSD-Treatment Plant |
| TYPE: Treatment Plant | PIPE RATING: N/A |
| PROJECT NO.: 2019087 | TOTAL LF: 0 |
| PROJECT BUDGET: \$3,010,000.00 | PROJECT ORIGIN: Capacity Improvements |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | \$263,000.00 | | | \$146,000.00 |
| 55340 - PERMITS | \$12,000.00 | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$2,630,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$100,000.00 | | | |
| 55440 - TESTING | \$5,000.00 | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$3,010,000.00 | \$0.00 | \$0.00 | \$146,000.00 |

| | | | | |
|--|----------------|---------------------------------------|----------------|--|
| ENGINEER: TBD | HC | ESTIMATED BUDGETS - FY 24 - 32 | | |
| R.O.W. ACQUISITION: MSD | # PLATS: [0] | FY 23-24 | \$117,000.00 | |
| CONTRACTOR: | | FY 24-25 | \$2,747,000.00 | |
| CONSTRUCTION ADM.: TBD | | FY 25-26 | \$0.00 | |
| INSPECTION: MSD | | FY 26-27 | \$0.00 | |
| | | FY 27-28 | \$0.00 | |
| PROJECT DESCRIPTION: This project will increase the capacity of the solids handling and dewatering processes at the treatment plant. Additional capacity will be needed to accomodate future flow rates as well as increased sludge generation from the High Rate Primary Treatment process. Further testing will confirm exact timing of this capital investment. The project will include a third belt filter press, third cake pump, new piping between the Thickener Bldg. and Incinerator Bldg., and new polymer system. | | FY 28-29 | \$0.00 | |
| | | FY 29-30 | \$0.00 | |
| | | FY 30-31 | \$0.00 | |
| | | FY 31-32 | \$0.00 | |

SPECIAL PROJECT NOTES:



Weaverville Pump Station Replacement Project No. 2019080

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|--|--|
| PROJECT: Weaverville PS Replacement | LOCATION: Weaverville |
| TYPE: Pump Station Improvements | PIPE RATING: N/A |
| PROJECT NO.: 2019080 | TOTAL LF: 18,850 |
| PROJECT BUDGET: \$13,783,250.00 | PROJECT ORIGIN: Capacity Improvements |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | \$130,000.00 | | \$90,000.00 | \$40,000.00 |
| 55330 - DESIGN | \$1,000,000.00 | \$132,687.00 | \$379,813.00 | \$487,500.00 |
| 55340 - PERMITS | \$15,000.00 | | | \$15,000.00 |
| 55350 - SPECIAL STUDIES | \$20,000.00 | \$19,750.00 | \$250.00 | |
| 55360 - EASEMENT PLATS | \$63,000.00 | | | \$63,000.00 |
| 55370 - LEGAL FEES | \$25,000.00 | | | \$25,000.00 |
| 55380 - ACQUISITION SERVICES | \$47,250.00 | | | \$47,250.00 |
| 55390 - COMPENSATION | \$100,000.00 | | | \$100,000.00 |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$12,000,000.00 | | | |
| 55430 - CONST. CONTRACT ADM. | \$325,000.00 | | | |
| 55440 - TESTING | \$20,000.00 | | | |
| 55450 - SURVEY - ASBUILT | \$38,000.00 | | | |
| TOTAL AMOUNT | \$13,783,250.00 | \$152,437.00 | \$470,063.00 | \$777,750.00 |

| | | | |
|---------------------------------------|-----------------|---------------------------------------|----------------|
| ENGINEER: CDM-Smith | SA | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: Consultant | # PLATS: [21] | FY 23-24 | \$6,135,000.00 |
| CONTRACTOR: | | FY 24-25 | \$6,248,000.00 |
| CONSTRUCTION ADM.: Consultant | | FY 25-26 | \$0.00 |
| INSPECTION: MSD | | FY 26-27 | \$0.00 |
| | | FY 27-28 | \$0.00 |
| | | FY 28-29 | \$0.00 |
| | | FY 29-30 | \$0.00 |
| | | FY 30-31 | \$0.00 |
| | | FY 31-32 | \$0.00 |

SPECIAL PROJECT NOTES:
Footage in FY 23-24: 8850; in FY 24-25: 10,000

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**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|----------------------------------|------------------------|------------------------|
| PROJECT: | General Capital Equipment | LOCATION: | Varies |
| TYPE: | General Capital | PIPE RATING: | N/A |
| PROJECT NO. | 2016072 | TOTAL LF: | 0 |
| PROJECT BUDGET: | \$1,500,000.00 | PROJECT ORIGIN: | General Manager |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,500,000.00 | \$20,355.00 | \$129,645.00 | \$150,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$1,500,000.00 | \$20,355.00 | \$129,645.00 | \$150,000.00 |

| | | | | |
|--|-----|----------------|---------------------------------------|--------------|
| ENGINEER: | MSD | HC | ESTIMATED BUDGETS - FY 24 - 32 | |
| R.O.W. ACQUISITION: | N/A | # PLATS: [0] | FY 23-24 | \$150,000.00 |
| CONTRACTOR: | N/A | | FY 24-25 | \$150,000.00 |
| CONSTRUCTION ADM.: | MSD | | FY 25-26 | \$150,000.00 |
| INSPECTION: | MSD | | FY 26-27 | \$150,000.00 |
| | | | FY 27-28 | \$150,000.00 |
| | | | FY 28-29 | \$150,000.00 |
| PROJECT DESCRIPTION: This is for the purchase of capital equipment in excess of \$15,000.00. Examples include pumps, plant equipment, computer servers, large concrete saws, etc. | | | FY 29-30 | \$150,000.00 |
| | | | FY 30-31 | \$150,000.00 |
| | | | FY 31-32 | \$150,000.00 |
| | | | | |

SPECIAL PROJECT NOTES: Total Estimated project cost shown is the total within the ten year window.

Capital Improvement Program

Fiscal Years 2023—2032

Design, Right of Way, & Construction Management Expenses



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**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | | | |
|------------------------|---|------------------------|---------------------|
| PROJECT: | Design, ROW, & Const. Mgmt. Exp. | LOCATION: | MSD/ENG |
| FUND: | F01 | PIPE RATING: | N/A |
| ACCOUNT CODE: | N/A | TOTAL LF: | 0 |
| PROJECT BUDGET: | \$35,441,215.39 | PROJECT ORIGIN: | CIP Expenses |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|---|------------------------|-----------------------------|---------------------------|-----------------------|
| SALARIES & BENEFITS | \$31,728,361 | | \$2,557,312 | \$2,767,681.00 |
| (Includes Proj. Mgmt., ROW, Const. and a portion of GIS and Plan. & Dev.) | | | | |
| SUPPLIES | \$1,847,519 | | \$173,598 | \$161,160.00 |
| (Includes Proj. Mgmt., ROW, Const. and a portion of GIS and Plan. & Dev.) | | | | |
| FLEET | \$221,711 | | \$14,661 | \$19,340.00 |
| CAPITAL EQUIPMENT | \$0 | | | |
| DEBT EXPENSE | \$1,643,624 | | \$155,400 | \$148,373.00 |
| (Bond Debt Expenses) | | | | |
| TOTAL AMOUNT | \$35,441,215 | \$0.00 | \$2,900,971.00 | \$3,096,554.00 |

| ENGINEER: | N/A | HC | ESTIMATED BUDGETS - FY 22 - 30 | |
|-------------------------------------|-----|-------------------|--------------------------------|----------------|
| R.O.W. ACQUISITION: | N/A | PLATS: [] | FY 23-24 | \$3,205,306.47 |
| CONTRACTOR: | N/A | | FY 24-25 | \$3,289,908.26 |
| CONSTRUCTION ADMINISTRATION: | N/A | | FY 25-26 | \$3,376,957.02 |
| INSPECTION: | N/A | | FY 26-27 | \$3,466,576.73 |
| | | | FY 27-28 | \$3,623,055.84 |
| | | | FY 28-29 | \$3,709,617.34 |
| | | | FY 29-30 | \$3,798,678.81 |
| | | | FY 30-31 | \$3,890,220.53 |
| | | | FY 31-32 | \$3,984,340.56 |

SPECIAL PROJECT NOTES: Future years assume 3.0% increase per year for all items except Debt Expenses. Estimated Debt Expenses provided by the Finance Department. Total Estimated Project Cost shown is the total within the ten year window.

Capital Improvement Program

Fiscal Years 2023—2032

Reimbursement Projects



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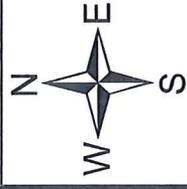
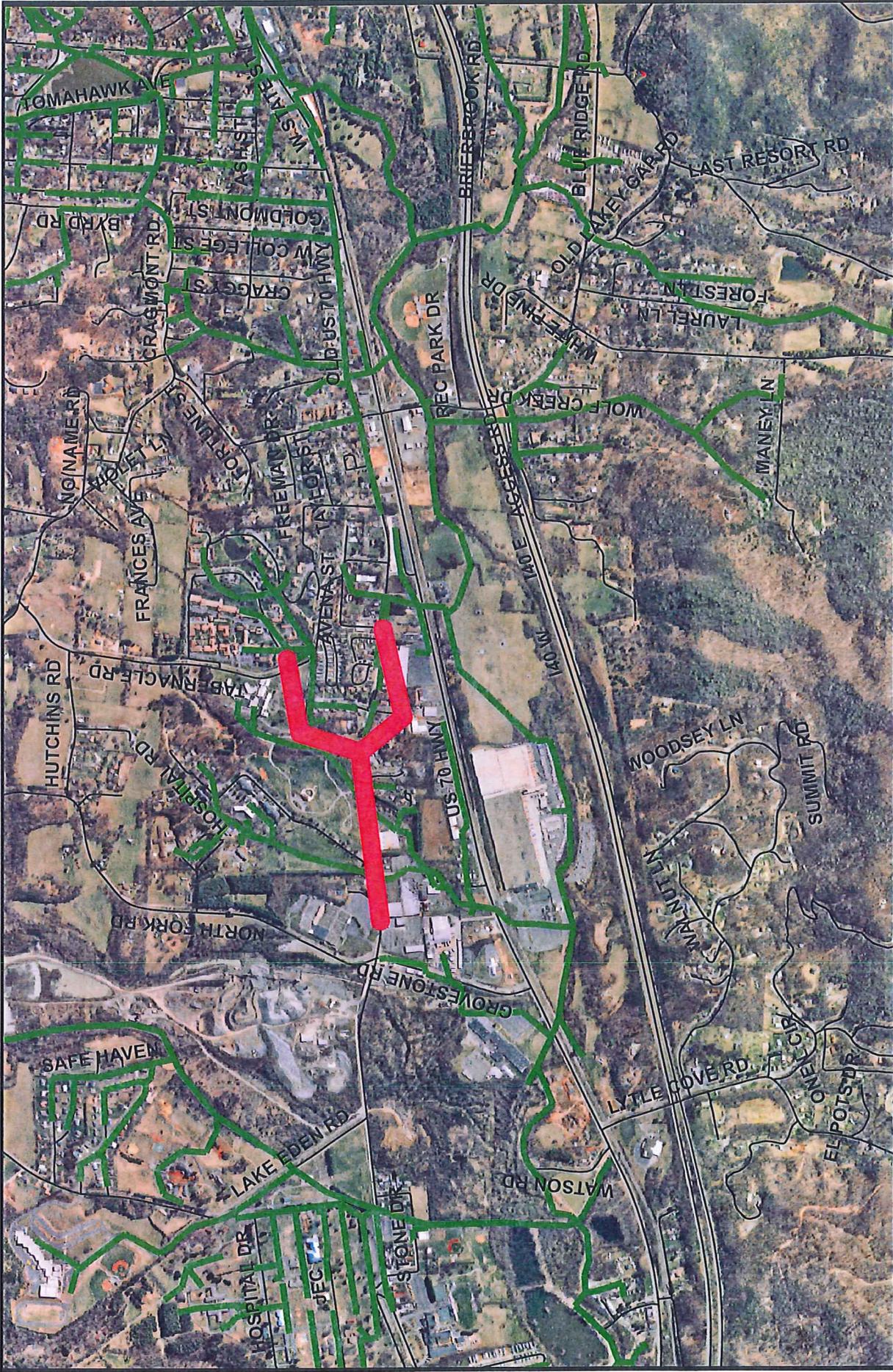
**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|-----------------------------------|---|
| PROJECT: Developer Reimbursements | LOCATION: Various |
| TYPE: Reimbursement - Annual | |
| PROJECT NO. 2004051 | TOTAL LF: 0 |
| PROJECT BUDGET: \$1,490,000.00 | PROJECT ORIGIN: Economic Development Policy |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|---------------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | \$1,490,000.00 | \$0.00 | \$0.00 | \$590,000.00 |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$1,490,000.00 | \$0.00 | \$0.00 | \$590,000.00 |

| | |
|--|---------------------------------------|
| ENGINEER: HC | ESTIMATED BUDGETS - FY 24 - 32 |
| R.O.W. ACQUISITION: # PLATS: [] | FY 23-24 \$100,000.00 |
| CONTRACTOR: | FY 24-25 \$100,000.00 |
| CONSTRUCTION ADM: | FY 25-26 \$100,000.00 |
| INSPECTION: | FY 26-27 \$100,000.00 |
| | FY 27-28 \$100,000.00 |
| PROJECT DESCRIPTION: This is for reimbursements for extensions that qualify under the District's Extension Policy. Refer to the "Policy and Procedures for the Extension of Sewer Service" for further information. | FY 28-29 \$100,000.00 |
| | FY 29-30 \$100,000.00 |
| | FY 30-31 \$100,000.00 |
| | FY 31-32 \$100,000.00 |
| SPECIAL PROJECT NOTES: Total estimated project cost shown is the total within the ten year window. \$200,000 per year is approved. | |



**Black Mtn. Annex - Cragmont Rd.
Project No. 1992173**

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

**Metropolitan Sewerage District of Buncombe County, North Carolina
CAPITAL IMPROVEMENT PROGRAM**

BUDGET DATA SHEET - FY 2022 - 2023

| | |
|---|---|
| PROJECT: Black Mtn. Annex. - Craigmont Rd. | LOCATION: Black Mountain |
| TYPE: Reimbursement | |
| PROJECT NO.: 1992173 | TOTAL LF: 0 |
| PROJECT BUDGET: \$0.00 | PROJECT ORIGIN: Consolidation Agreements |

| DESCRIPTION | ESTIMATED PROJECT COST | TOTAL EXPENDS THRU 12/31/21 | EST. COST JAN - JUNE 2022 | BUDGET FY 22-23 |
|------------------------------|------------------------|-----------------------------|---------------------------|-----------------|
| 55310 - PRELIM. ENGINEERING | | | | |
| 55320 - SURVEY - DESIGN | | | | |
| 55330 - DESIGN | | | | |
| 55340 - PERMITS | | | | |
| 55350 - SPECIAL STUDIES | | | | |
| 55360 - EASEMENT PLATS | | | | |
| 55370 - LEGAL FEES | | | | |
| 55380 - ACQUISITION SERVICES | | | | |
| 55390 - COMPENSATION | | | | |
| 55400 - APPRAISAL | | | | |
| 55410 - CONDEMNATION | | | | |
| 55420 - CONSTRUCTION | | | | |
| 55430 - CONST. CONTRACT ADM. | | | | |
| 55440 - TESTING | | | | |
| 55450 - SURVEY - ASBUILT | | | | |
| TOTAL AMOUNT | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| | |
|---|---------------------------------------|
| ENGINEER: Administered by Town of Black Mountain HC | ESTIMATED BUDGETS - FY 22 - 30 |
| R.O.W. ACQUISITION: # PLATS: [] | FY 23-24 \$0.00 |
| CONTRACTOR: | FY 24-25 \$0.00 |
| CONSTRUCTION ADM: Administered by Town of Black Mountain | FY 25-26 \$0.00 |
| INSPECTION: MSD/Black Mountain | FY 26-27 \$0.00 |
| | FY 27-28 \$0.00 |
| PROJECT DESCRIPTION: Reimbursement project in accordance with Consolidation Agreement. Estimated project cost was \$420,000 in FY07. | FY 28-29 \$0.00 |
| | FY 29-30 \$0.00 |
| | FY 30-31 \$0.00 |
| | FY 31-32 \$0.00 |
| SPECIAL PROJECT NOTES: MSD Share is 35% in accordance with Consolidation Agreement. | |
| Project will be budgeted when town decides to construct it. | |