

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



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



Board of Directors

Board Member

M. Jerry Vehaun, Chairman
E. Glenn Kelly, Vice-Chairman
Jackie W. Bryson, Secretary/Treasurer
Matt Ashley, Jr.
Douglas Dearth
Sheila Franklin
William G. Lapsley
Esther Manheimer
Chris Pelly
Nathan Pennington
Robert Pressley
Robert C. Watts
Al Whitesides
Gwen Wisler

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		\$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	
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	
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	
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	\$7,935,000	9,084	\$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	
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
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					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																											
Albermarle 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	
Antique Lane @ Canie Creek	Asheville	DP	2022023	24	6,039	\$2,248,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$46,000		\$30,000		\$2,172,000	6,039
Atkins Street	Arden	HC	2014012	39	1,833	\$698,630	\$5,480	\$0		\$0		\$0		\$2,550		\$52,000		\$638,600	1,833	\$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	
Avon Ave. @ Haywood Rd	West Asheville	HC	2021003	65	233	\$122,450	\$0	\$1,500		\$5,950		\$43,000		\$72,000	233	\$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		\$1,413,000	4,027	\$0		\$0		\$0		\$0		\$0		\$0	
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	
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	
Braddock Way - PRP 20002	Asheville	TH	2006025	29	3,848	\$1,684,940	\$18,353	\$0		\$0		\$0		\$38,500		\$162,087		\$0		\$1,466,000	3,848	\$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	
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	
Calvin Trail @ Greybeard Trail	Asheville	TH	2021284	35	780	\$335,450	\$0	\$0		\$0		\$0		\$5,000		\$36,000		\$0		\$294,450	780	\$0		\$0		\$0	
Central Ave. @ I-240	Asheville	SA	2014180	35	990	\$394,000	\$0	\$0		\$0		\$0		\$6,000		\$16,500		\$0		\$0		\$0		\$371,500	990	\$0	
Chatham Road	Asheville	SA	2015019	43	1,450	\$640,700	\$4,800	\$0		\$0		\$44,500		\$1,000		\$0		\$590,400	1,450	\$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	
Cub Road	Asheville	TH	2018027	27	1,204	\$449,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$10,500		\$83,000		\$0		\$355,500	1,204
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	
Edwards Ave @ US 70 Hwy	Swannanoa	HC	2021004	35	2,400	\$873,400	\$0	\$0		\$0		\$0		\$14,400		\$0		\$6,800		\$39,000		\$813,200	2,400	\$0		\$0	
Elk 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	
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	
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	
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	
Harmony Lane	Asheville	DP	2016103	35	670	\$190,500	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$2,500		\$0		\$188,000	670	\$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	
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	
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	
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	
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	
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	

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2022-2023 through 2031-2032

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								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	
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	
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	
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	
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		\$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	
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	
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	
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	
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	
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	
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	
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	
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	
Toxaway Street	W. Asheville	SA	2019004	51	811	\$416,200	\$5,000	\$411,200	811	\$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	
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
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	
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
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	
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	
SUBTOTAL					5,521	\$2,409,150	\$26,050	\$210,250	0	\$90,650	0	\$27,000	0	\$2,053,000	5,521	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$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	\$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
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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
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					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

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
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	
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

BUDGET SUMMARY																											
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
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

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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	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
TOWN OF BLACK MOUNTAIN																											
Oakland Drive @ Church Street	Black Mountain	DP	2015177	27	575	\$209,000	\$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	\$2,500	0	\$4,000	0	\$30,000	0	\$172,500		575	
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					575	\$209,000	\$0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$2,978	0	\$4,906	0	\$37,885	0	\$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
BUNCOMBE COUNTY																											
Atkins Street	Arden	HC	2014012	39	1,833	\$698,630	\$5,480	\$0		\$0		\$0		\$2,550		\$52,000		\$638,600	1,833	\$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	
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		\$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	
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	
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	\$7,935,000	9,084	\$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	
Edwards Ave @ US 70 Hwy	Swannanoa	HC	2021004	35	2,400	\$873,400	\$0	\$0		\$0		\$0		\$14,400		\$0		\$6,800		\$39,000		\$813,200	2,400	\$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	
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	0	\$22,226,000	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
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					72,489	\$83,985,403	\$1,438,988	\$6,217,715	10,226	\$1,317,373	130	\$1,219,088	0	\$13,556,682	0	\$24,976,722	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
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	
Antique Lane @ Canie Creek	Asheville	DP	2022023	24	6,039	\$2,248,000	\$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	
Beale Road at Copney Lane	Asheville	DP	2009129	47	4,027	\$1,678,175	\$34,925	\$0		\$230,250		\$0		\$1,413,000	4,027	\$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	
Braddock Way - PRP 20002	Asheville	TH	2006025	29	3,848	\$1,684,940	\$18,353	\$0		\$0		\$0		\$38,500		\$162,087		\$0		\$1,466,000	3,848	\$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	
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	
Calvin Trail @ Greybeard Trail	Asheville	TH	2021284	35	780	\$335,450	\$0	\$0		\$0		\$0		\$5,000		\$36,000		\$0		\$294,450	780	\$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	
Central Ave. @ I-240	Asheville	SA	2014180	35	990	\$394,000	\$0	\$0		\$0		\$0		\$6,000		\$16,500		\$0		\$0		\$0		\$371,500	990	\$0	
Chatham Road	Asheville	SA	2015019	43	1,450	\$640,700	\$4,800	\$0		\$0		\$44,500		\$1,000		\$0		\$590,400	1,450	\$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	
Cub Road	Asheville	TH	2018027	27	1,204	\$449,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$10,500		\$83,000		\$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	
Harmony Lane	Asheville	DP	2016103	35	670	\$190,500	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$2,500		\$0		\$188,000	670	\$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	
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	
Homeland Park	Asheville	TH	2016248	48	921	\$551,000	\$7,250	\$195,250		\$0		\$0		\$348,500	921	\$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	

METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA

TEN YEAR CAPITAL IMPROVEMENT PROGRAM

FY 2022-2023 through 2031-2032

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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
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	
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	
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	
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	
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	
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	
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	
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	
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	
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		\$606,000	1,300	\$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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
Toxaway Street	W. Asheville	SA	2019004	51	811	\$416,200	\$5,000	\$411,200	811	\$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	
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

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								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	
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	
SUBTOTAL					0	\$1,747,500	\$0	\$0	0	\$85,000	0	\$3,500	0	\$1,619,000	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$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					0	\$1,747,500	\$0	\$0	0	\$87,516	0	\$3,710	0	\$1,767,065	0	\$0	0	\$0	0	\$0	0	\$0	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
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	
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	\$0	0	\$0	0	\$0	0	\$0	0	\$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					18,850	\$13,783,250	\$622,500	\$777,750	0	\$6,316,596	8,850	\$6,623,356	10,000	\$0	0	\$0	0	\$0	0	\$0	0	\$0	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
TOWN OF WOODFIN																											
Elk 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	
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	
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	
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
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					5,302	\$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

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								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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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	
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
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	
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
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					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

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
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	
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

BUDGET SUMMARY																											
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
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			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
1	Christian Creek Int.	2011110	24	1856 days	Sat 6/1/13	Sat 6/30/18		Design	Hunter																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</

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	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter																
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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	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		Constructio	Hunter																																								

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

CIP PROJECT TIMELINE

ID	Project Name	Project #	P. R.	Duration	Start	Finish	Plats	Resource Names	Proj. Mgr.	2023												2024												2025												2026												2027																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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107	Le An Hurst Road	2019027	77	55 days	Wed 7/1/20	Mon 8/24/20		Design	Tim																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

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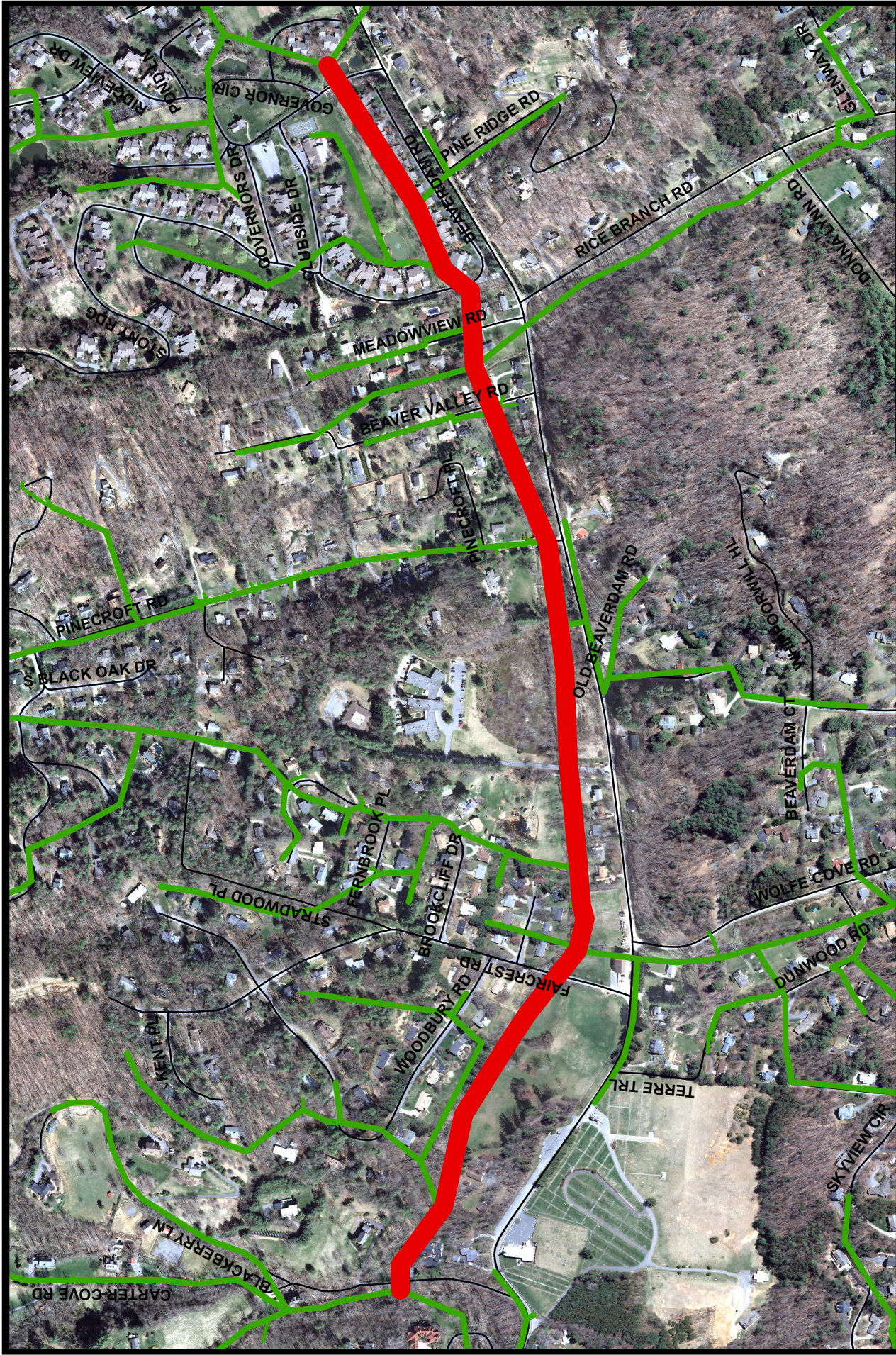
Capital Improvement Program

Fiscal Years 2023—2032

Interceptor & Wet Weather Projects



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<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>		<p>Beaverdam Creek WW Project No. 2001191</p>
<p>Budget Map</p>	<p>NOT TO SCALE</p>	

Metropolitan Sewerage District of Buncombe County, North Carolina

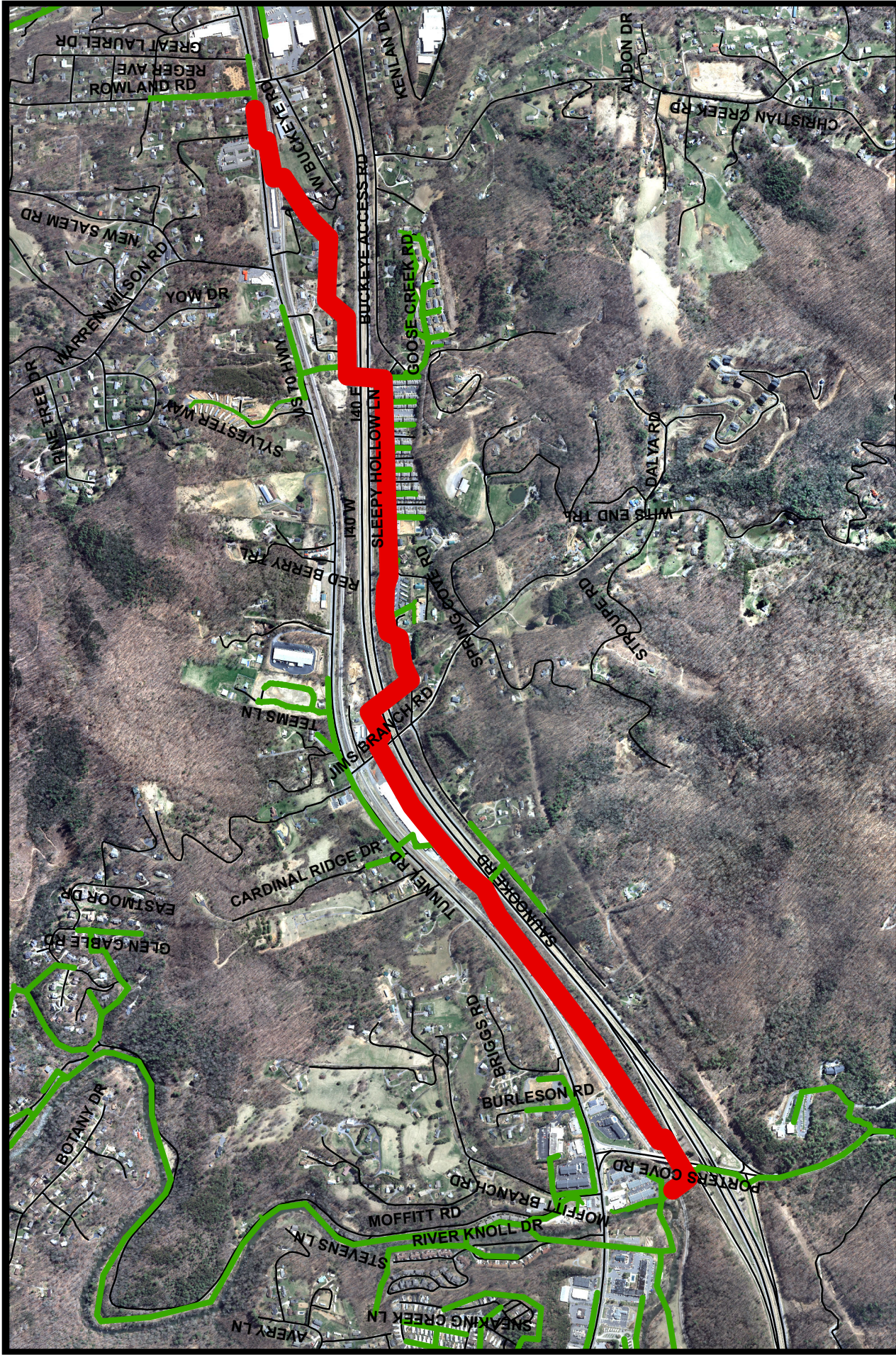
CAPITAL IMPROVEMENT PROGRAM

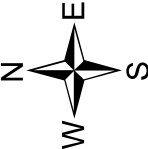
BUDGET DATA SHEET - FY 2022 - 2023

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			





Christian Creek Interceptor
Project No. 2011110



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

NOT TO SCALE

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

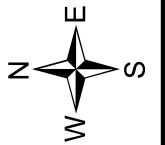
BUDGET DATA SHEET - FY 2022 - 2023

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
PROJECT DESCRIPTION: This project is located along Christian Creek, between US 70 Hwy and I-40, east of Asheville. The project includes the replacement of approximately 12,226 LF of existing 8-inch VCP sewer pipe with new 8-inch, 12-inch, and 16-inch DIP. The existing lines serve a large collection area and are undersized. Additionally, they are in poor structural condition and have experienced multiple SSO's.			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



French Broad Interceptor at Amboy Road Project No. 2021036

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

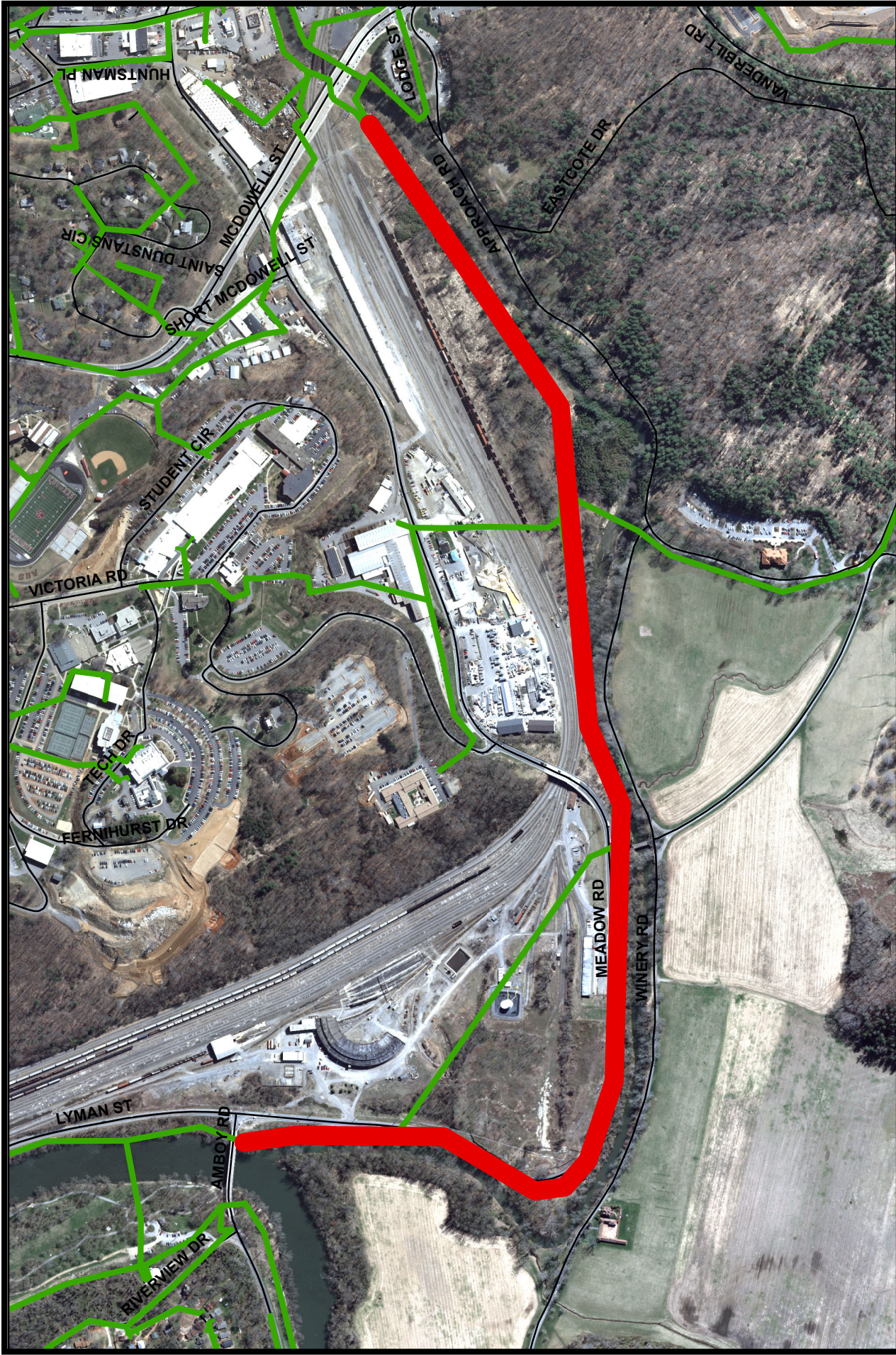
BUDGET DATA SHEET - FY 2022 - 2023


PROJECT:	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		Budget Map
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA		

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

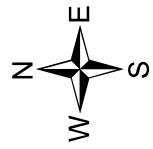
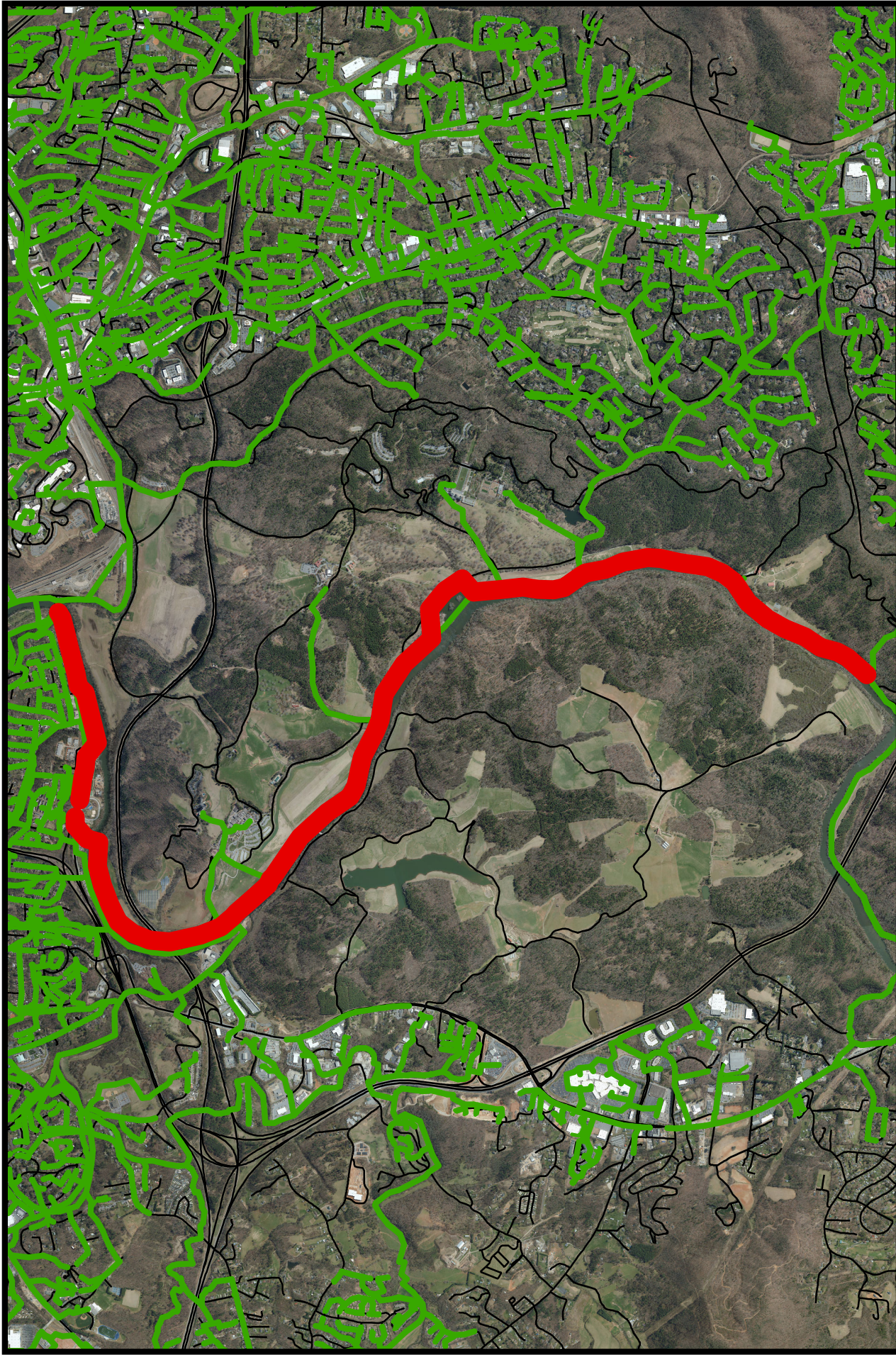
PROJECT:	Lower Swannanoa Interceptor	LOCATION:	Asheville
TYPE:	Interceptor	PIPE RATING:	9
PROJECT NO.	2004040	TOTAL LF:	6,980
PROJECT BUDGET:	\$8,147,717.00	PROJECT ORIGIN:	WW SSO's at Splitter box

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

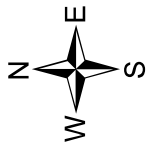
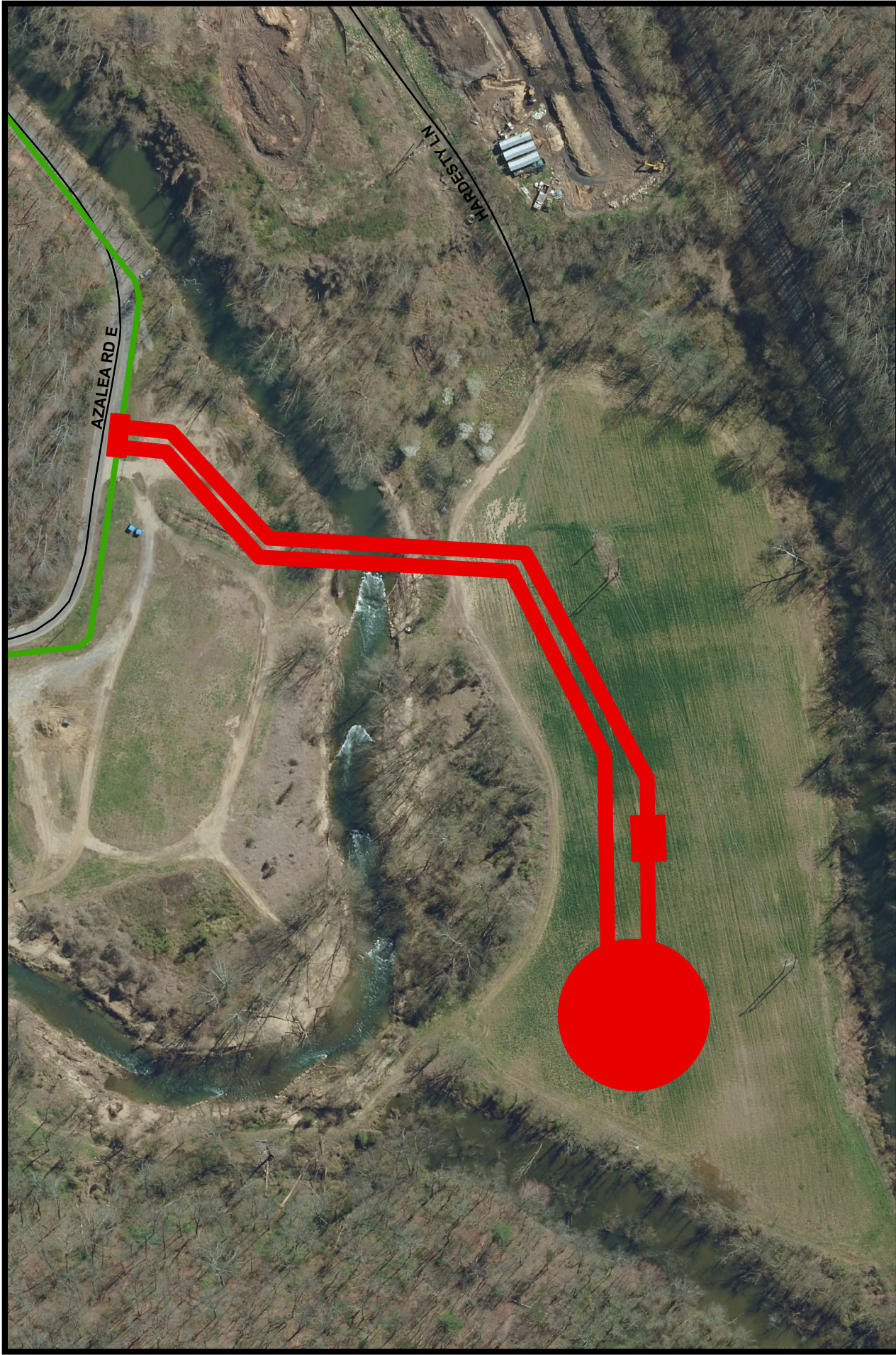
BUDGET DATA SHEET - FY 2022 - 2023

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

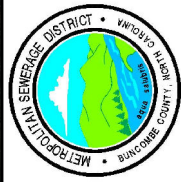
ENGINEER:	MSD	HC	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	MSD	# PLATS: [7]	FY 23-24	\$50,000.00
CONTRACTOR:			FY 24-25	\$8,500.00
CONSTRUCTION ADM:	MSD		FY 25-26	\$514,800.00
INSPECTION:	MSD		FY 26-27	\$7,885,000.00
			FY 27-28	\$7,885,000.00
			FY 28-29	\$7,885,000.00
			FY 29-30	\$7,935,000.00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

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



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)
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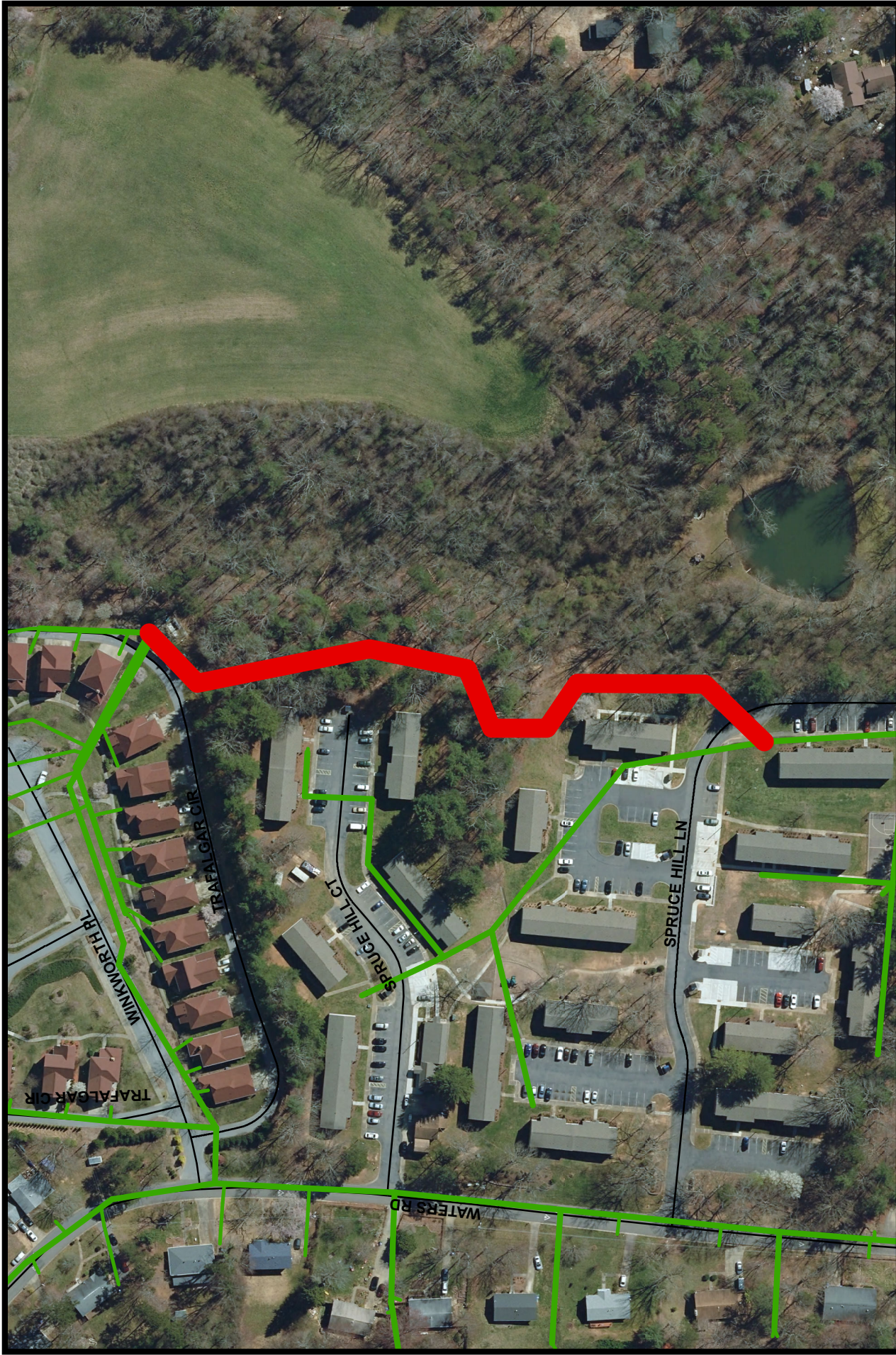
Capital Improvement Program

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

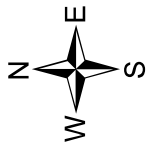
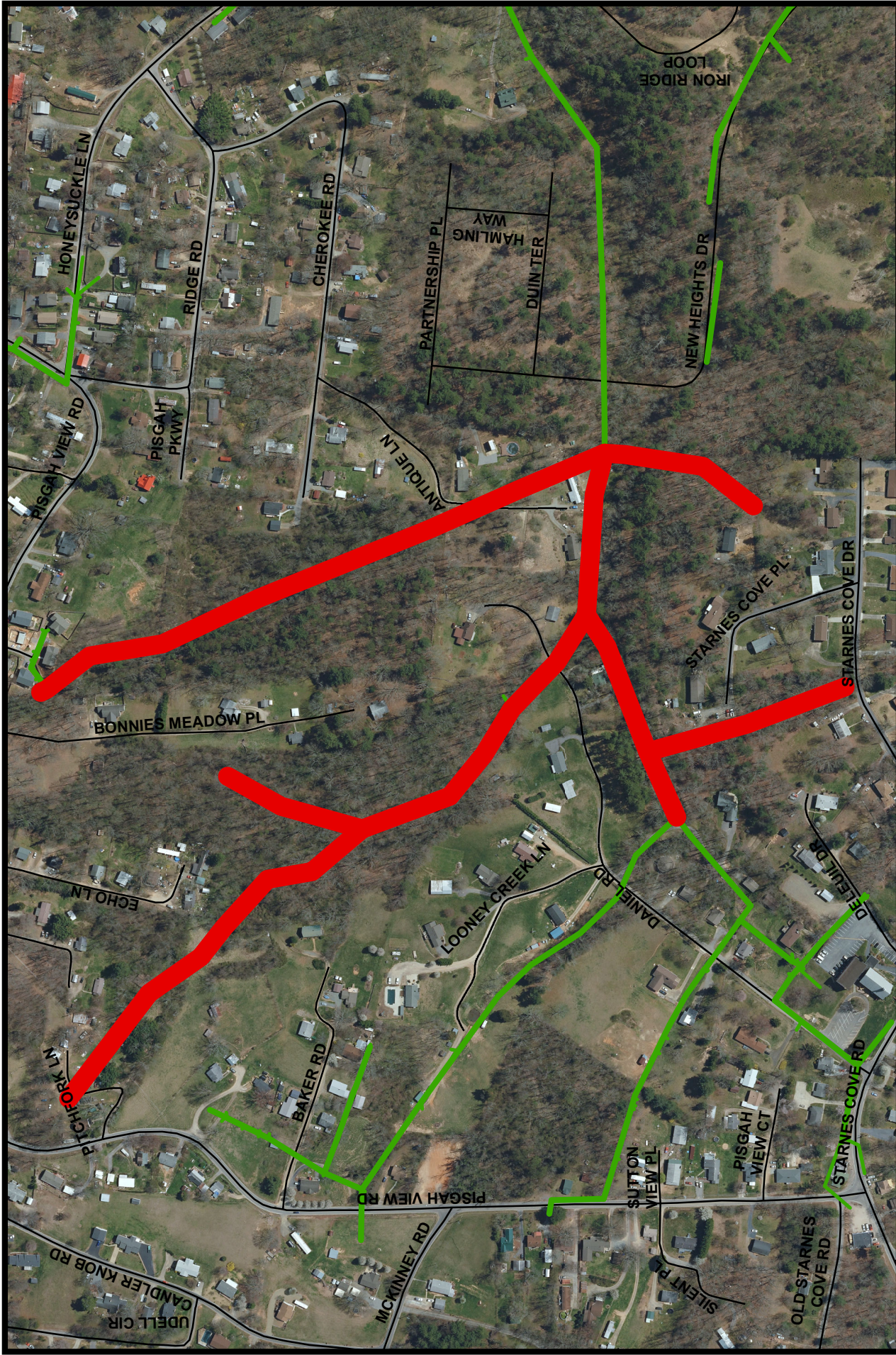
BUDGET DATA SHEET - FY 2022 - 2023

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

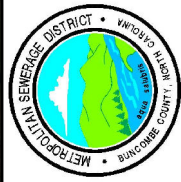
ENGINEER:	MSD	TH	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	MSD	# PLATS: [2]	FY 23-24	\$0.00
CONTRACTOR:			FY 24-25	\$3,000.00
CONSTRUCTION ADM:	MSD		FY 25-26	\$0.00
INSPECTION:	MSD		FY 26-27	\$0.00
			FY 27-28	\$0.00
			FY 28-29	\$0.00
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

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. 2022023

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

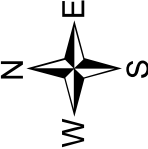
SPECIAL PROJECT NOTES:



	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
	Budget Map

NOT TO SCALE

Atkins Street
Project No. 2014012



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

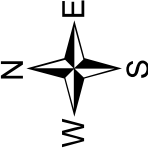

DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$5,480.00	\$5,480.00		
55330 - DESIGN				
55340 - PERMITS				
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$2,550.00			
55370 - LEGAL 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:



	
Aurora Drive Project No. 2017145	
	
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	Budget Map
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

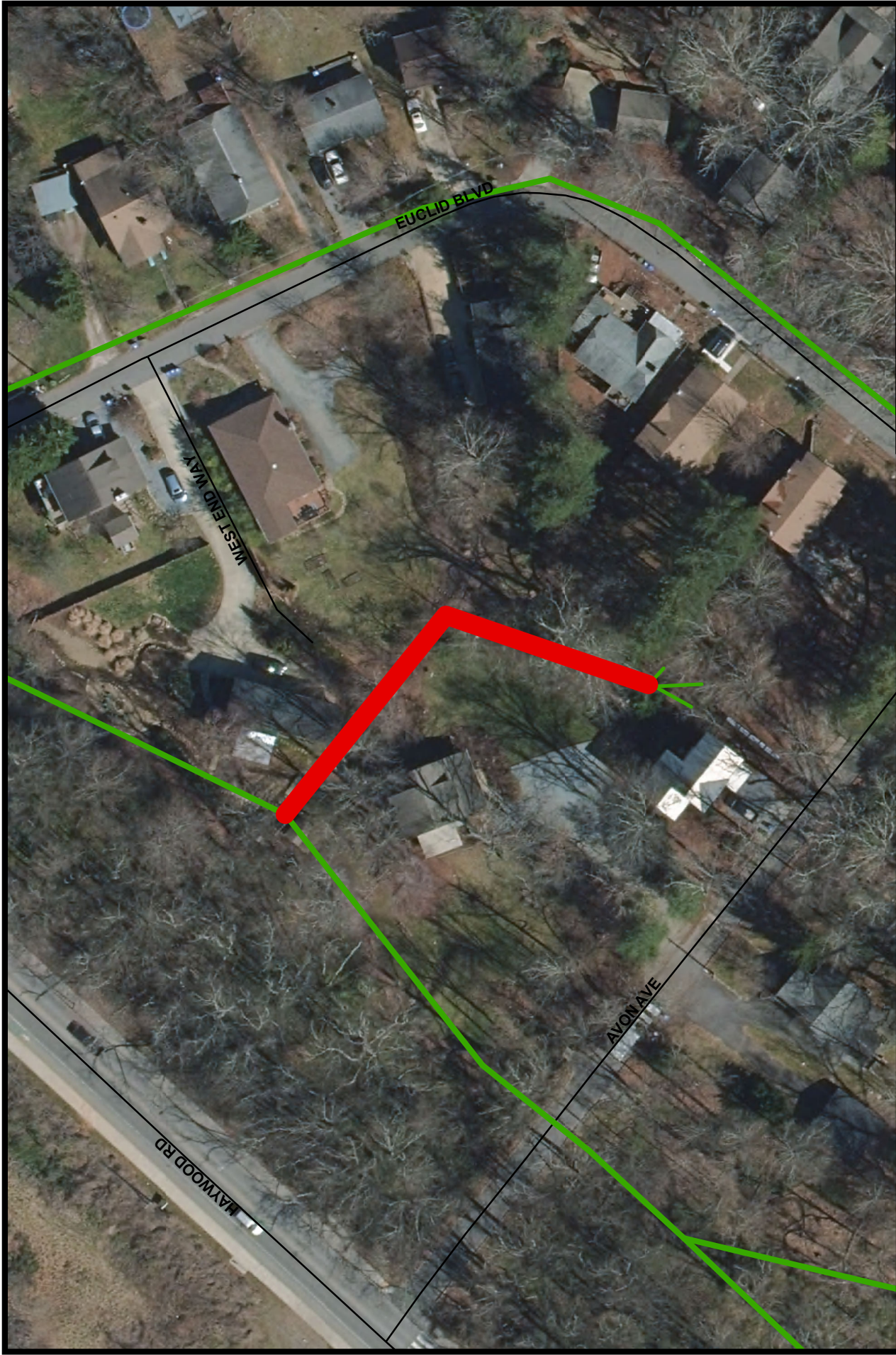
PROJECT:	Aurora Drive	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	53
PROJECT NO.	2017145	TOTAL LF:	2,700
PROJECT BUDGET:	\$1,096,500.00	PROJECT ORIGIN:	Line Condition


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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$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.

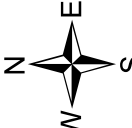
SPECIAL PROJECT NOTES:



	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
	Budget Map

NOT TO SCALE

**Avon Avenue at Haywood Road
Project No. 2021003**



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Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

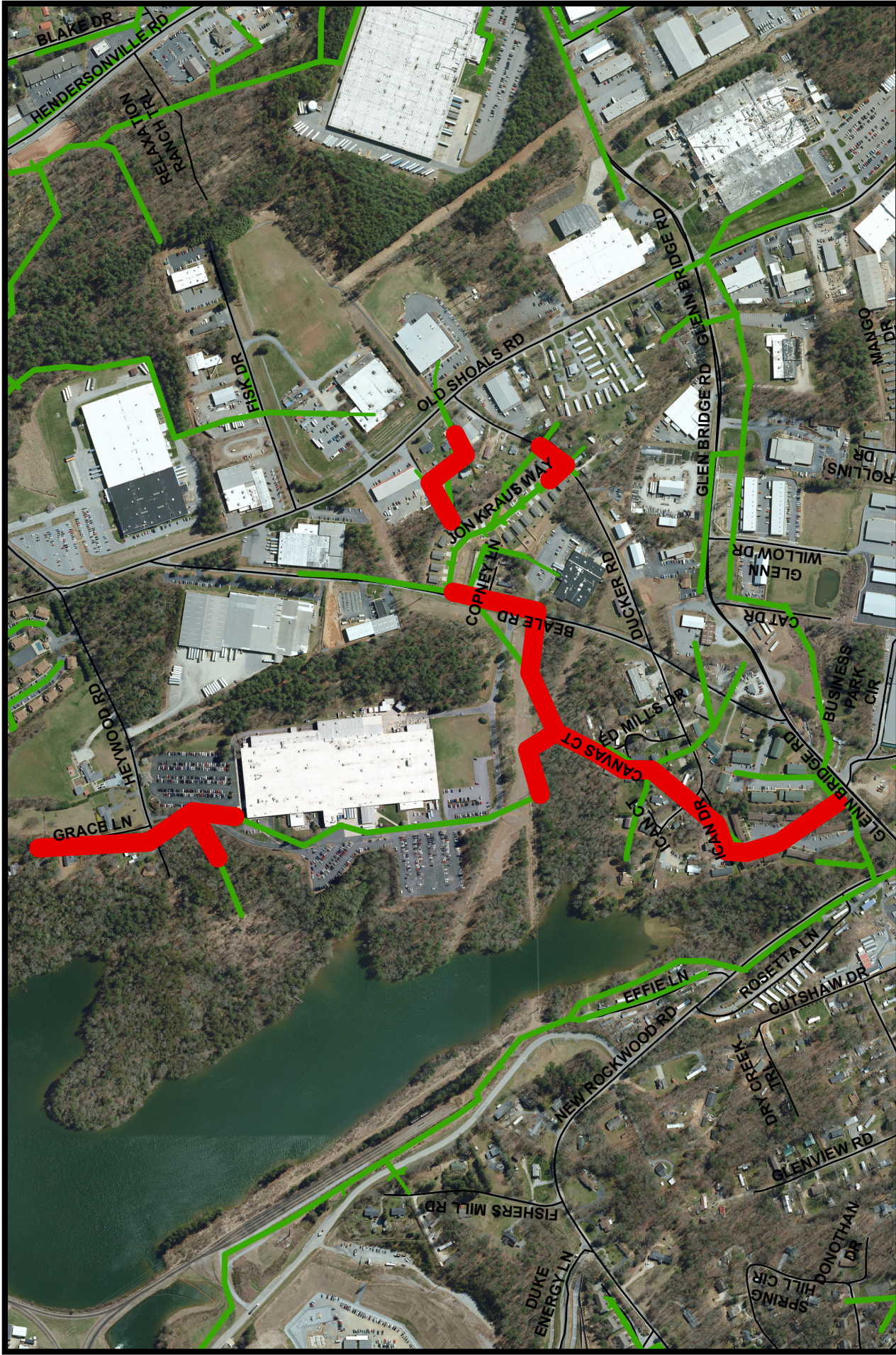
PROJECT:	Avon Ave. @ Haywood Rd	LOCATION:	West Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	65
PROJECT NO.	2021003	TOTAL LF:	233
PROJECT BUDGET:	\$122,450.00	PROJECT ORIGIN:	Access, Flooded Structure, Line Condition

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:



<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>		<p>Beale Road at Copney Lane Project No. 2009129</p>
<p>Budget Map</p>		<p>NOT TO SCALE</p>
		

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


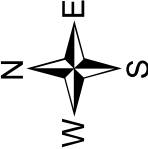
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$15,725.00	\$15,725.00		
55330 - DESIGN				
55340 - PERMITS	\$1,200.00		\$1,200.00	
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$18,000.00		\$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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.



	
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	
Budget Map	
Bellevue Road Project No. 2015175	
	
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

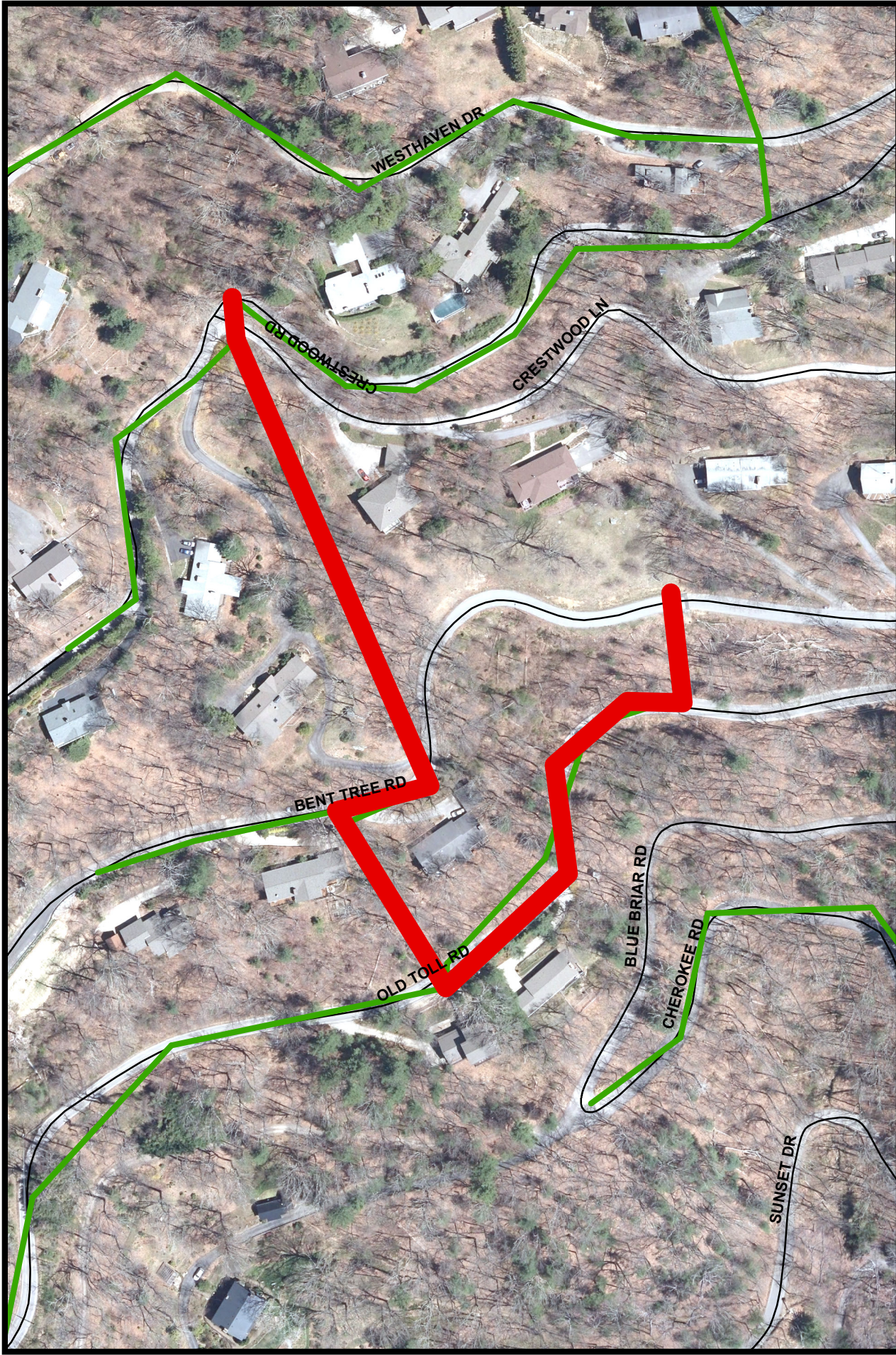
BUDGET DATA SHEET - FY 2022 - 2023


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

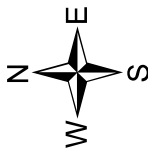
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$9,600.00	\$9,600.00		
55330 - DESIGN				
55340 - PERMITS	\$5,000.00			
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$8,000.00			
55370 - 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:



<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>		<p>Bent Tree Road Project No. 2016102</p>
<p>Budget Map</p>		<p>NOT TO SCALE</p>



Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

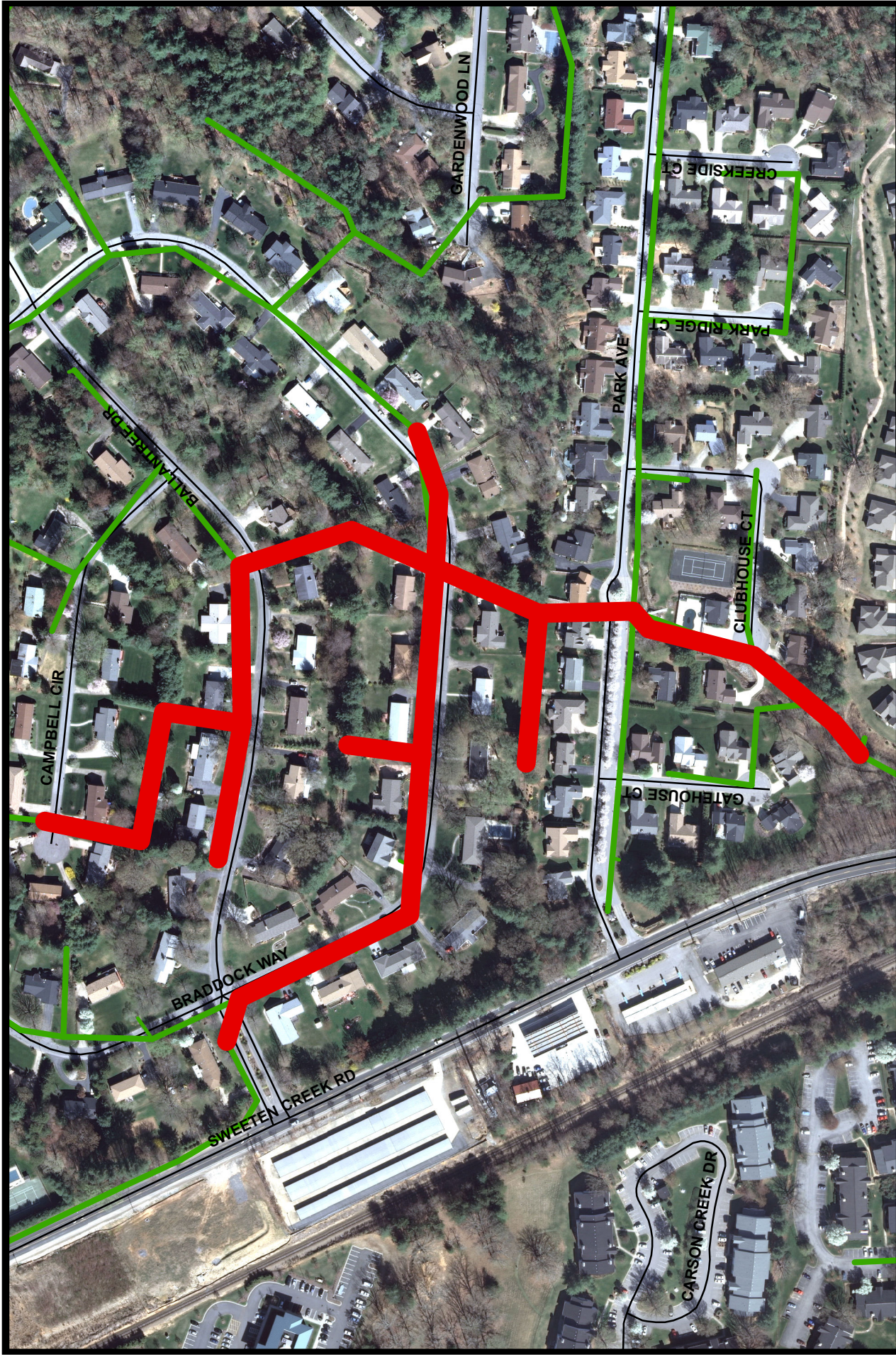
BUDGET DATA SHEET - FY 2022 - 2023

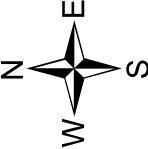
PROJECT:	Bent Tree Road	LOCATION:	Asheville
TYPE:	General Sewer Rehab	PIPE RATING:	60
PROJECT NO.	2016102	TOTAL LF:	1,654
PROJECT BUDGET:	\$864,615.00	PROJECT ORIGIN:	SSO's, Work Orders, Line Condition

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:





Braddock Way - PRP 20002
Project No. 2006025



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

NOT TO SCALE

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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

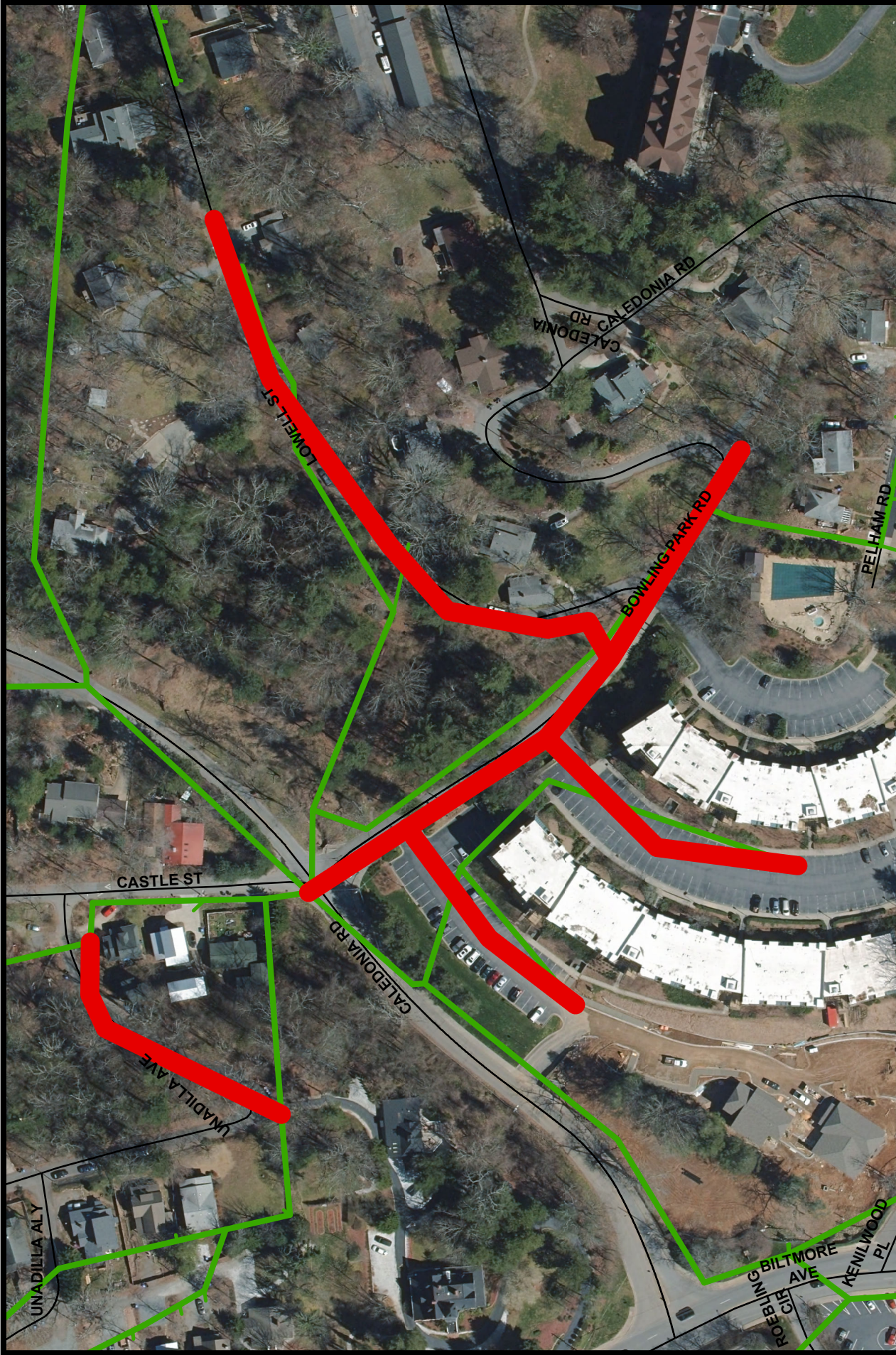
BUDGET DATA SHEET - FY 2022 - 2023


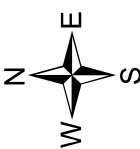
PROJECT:	Buchanan Ave.	LOCATION:	Asheville
TYPE:	Pipe Rated Projects	PIPE RATING:	51
PROJECT NO.	2014023	TOTAL LF:	2,255
PROJECT BUDGET:	\$1,491,400.00	PROJECT ORIGIN:	Work Orders, Line Condition

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
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 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:



	
Metropolitan Sewerage District of Buncombe County, North Carolina	
Budget Map	
Caledonia Road Project No. 2014153	
	
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

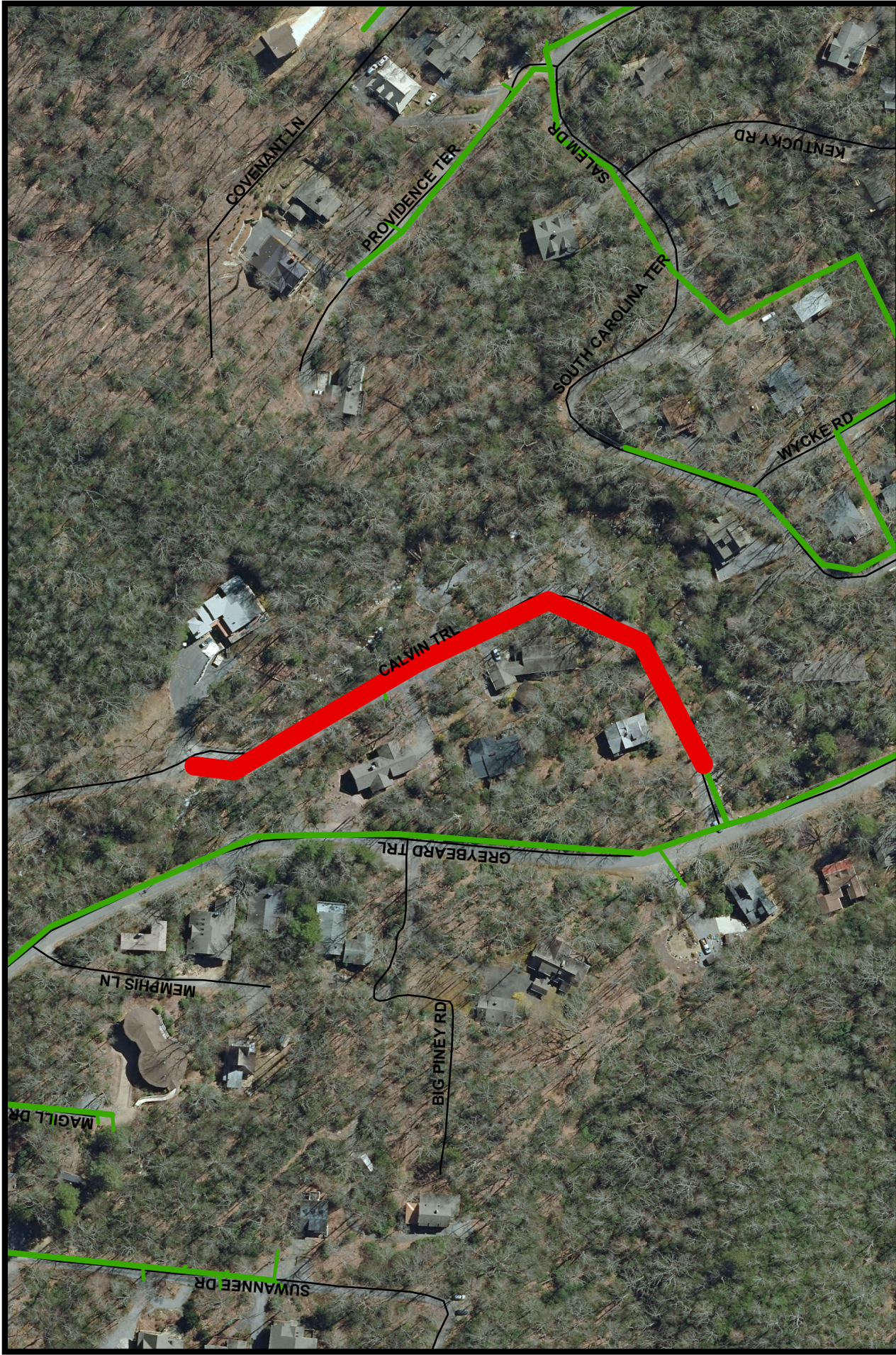
PROJECT:	Caledonia Road	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	65
PROJECT NO.	2014153	TOTAL LF:	2,126
PROJECT BUDGET:	\$1,353,150.00	PROJECT ORIGIN:	SSO's, Work Orders, Line Condition


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.

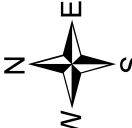
SPECIAL PROJECT NOTES: This project overlaps with Biltmore WW (CDM #3, MSD Project# 2001192), which is a Non-Critical project.



	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

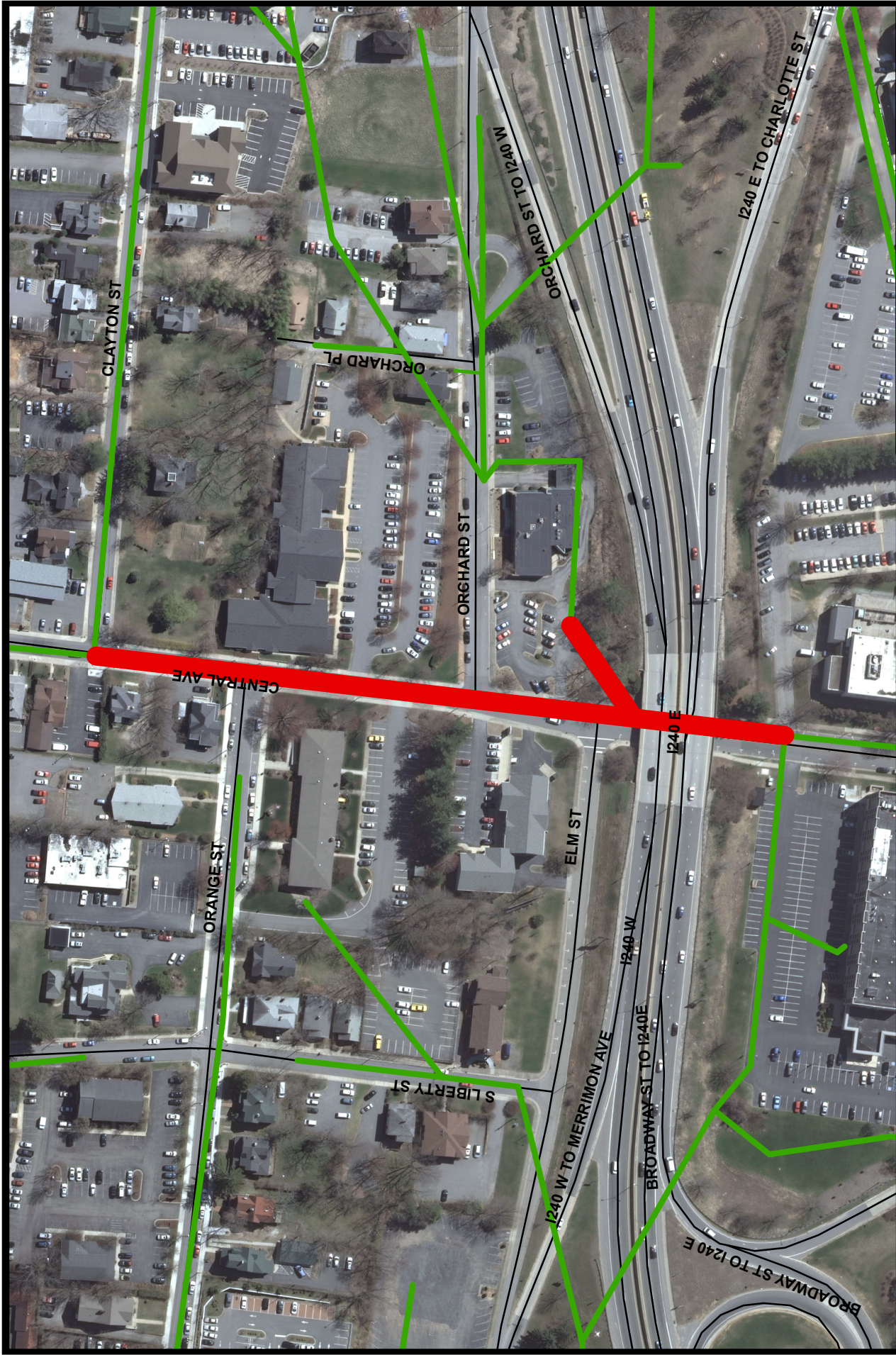
PROJECT:	Calvin Trail @ Greybeard Trail	LOCATION:	Asheville
TYPE:	General Capital Improvements	PIPE RATING:	35
PROJECT NO.	2021284	TOTAL LF:	780
PROJECT BUDGET:	\$335,450.00	PROJECT ORIGIN:	Pipe Rating Program

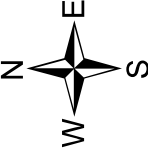
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$5,000.00			
55330 - DESIGN				
55340 - PERMITS	\$1,000.00			
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$3,000.00			
55370 - LEGAL 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



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

NOT TO SCALE

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

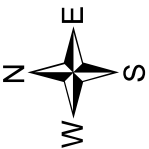
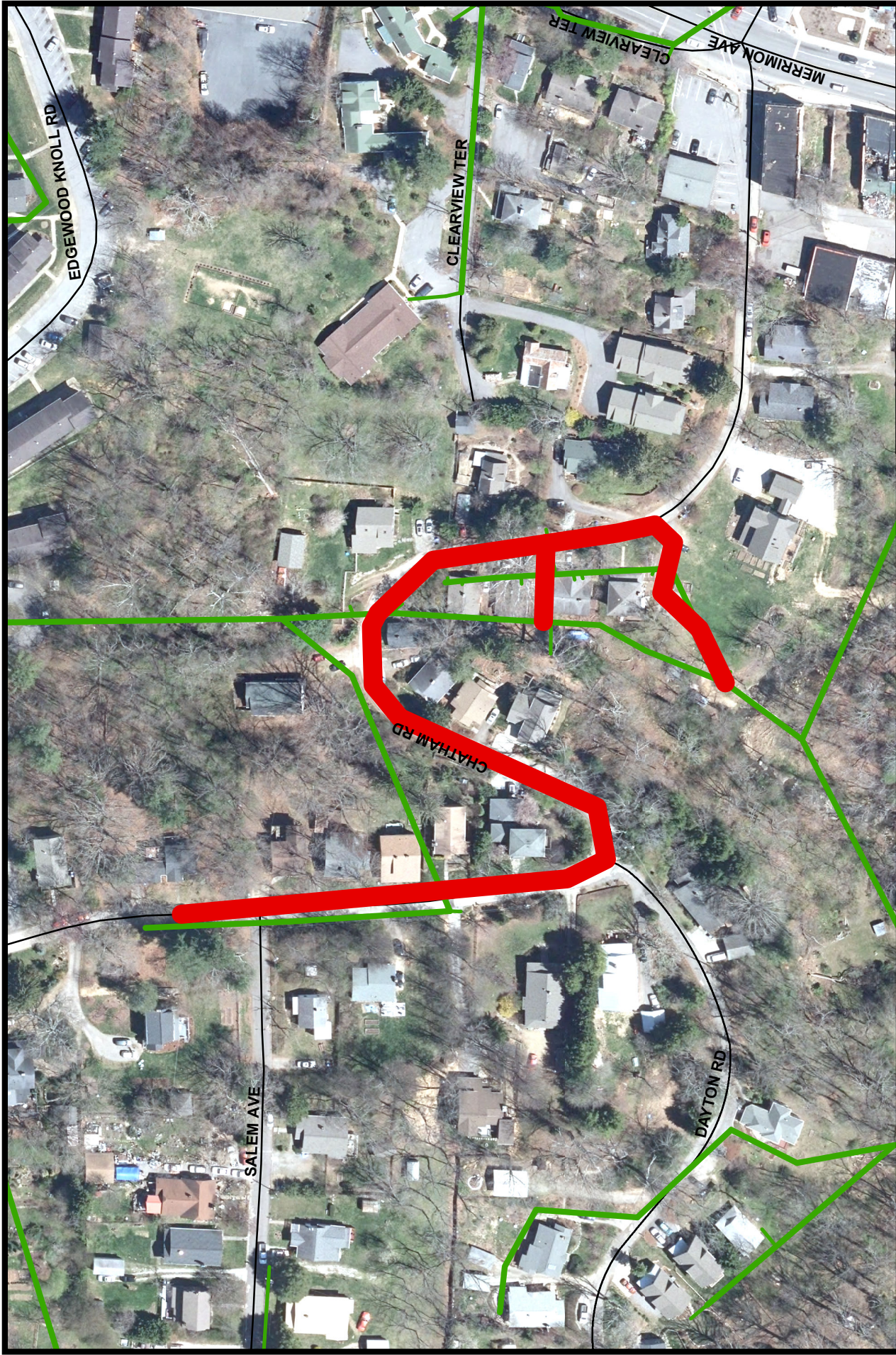
PROJECT:	Central Ave. @ I-240	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	35
PROJECT NO.	2014180	TOTAL LF:	990
PROJECT BUDGET:	\$394,000.00	PROJECT ORIGIN:	SSO's, Work orders, Line condition

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
			FY 29-30	\$0.00
			FY 30-31	\$371,500.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.



Chatham Road Project No. 2015019

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

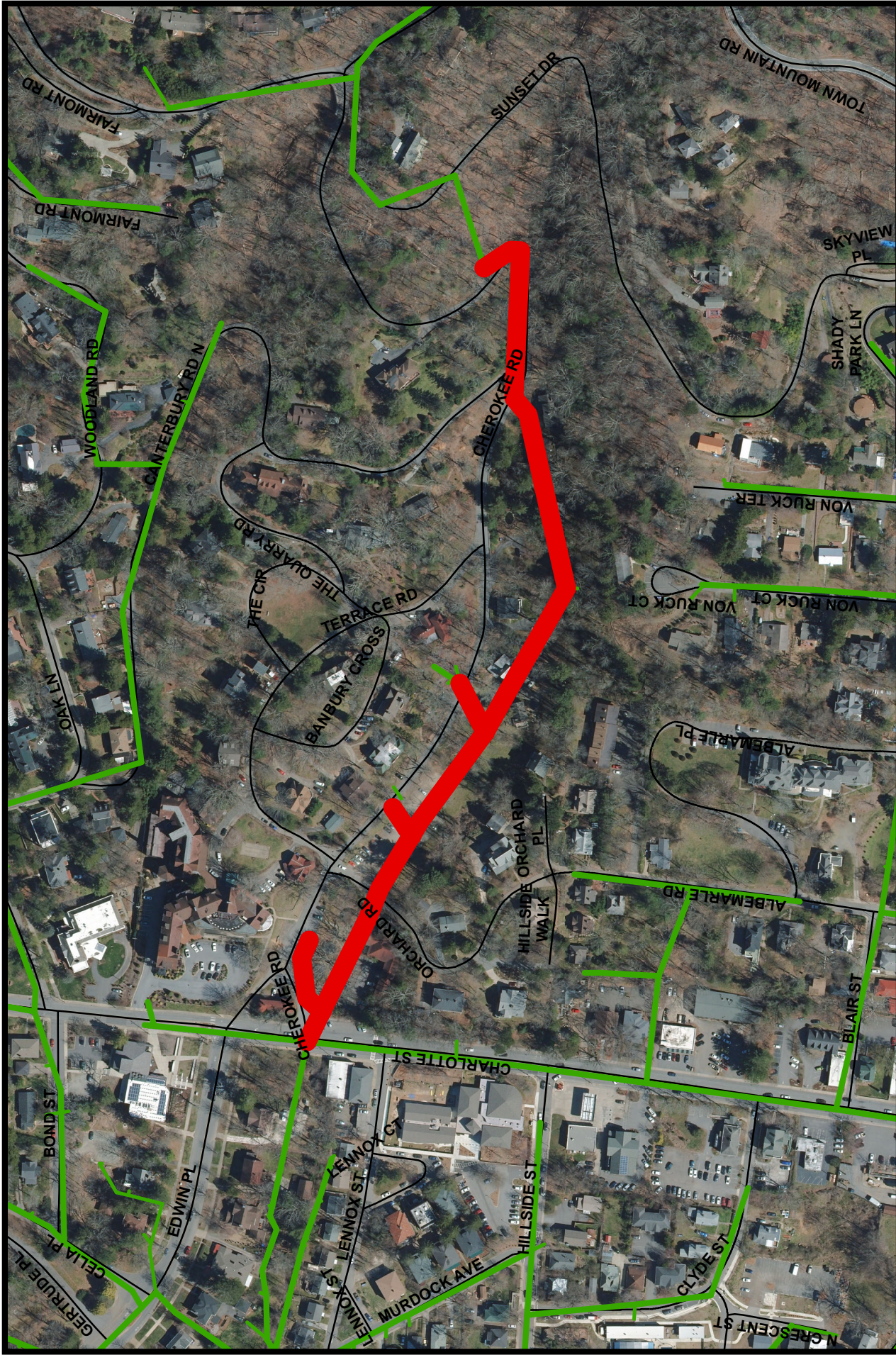
PROJECT:	Chatham Road	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	43
PROJECT NO.	2015019	TOTAL LF:	1,450
PROJECT BUDGET:	\$640,700.00	PROJECT ORIGIN:	Line Condition

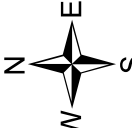

DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$4,800.00	\$4,800.00		
55330 - DESIGN				
55340 - PERMITS	\$1,000.00			
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$4,500.00			
55370 - 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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$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.

SPECIAL PROJECT NOTES:



	
Cherokee Road Project No. 2009132	
	Budget Map
METROPOLITAN SEWERAGE DISTRICT of BUNCOME COUNTY, NORTH CAROLINA	
NOT TO SCALE	

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

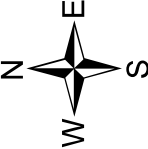

DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$15,680.00	\$15,680.00		
55330 - DESIGN				
55340 - PERMITS				
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$9,500.00	\$8,250.00	\$1,250.00	
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

SPECIAL PROJECT NOTES:

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.



	Cub Road Project No. 2018027			METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	Budget Map
	NOT TO SCALE				

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
			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:

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.

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

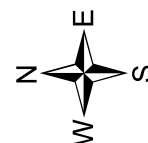
BUDGET DATA SHEET - FY 2022 - 2023

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

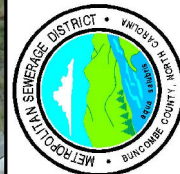
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$53,000.00	\$19,321.00	\$33,679.00	
55330 - DESIGN				
55340 - PERMITS	\$1,000.00		\$1,000.00	
55350 - SPECIAL STUDIES				
55360 - EASEMENT 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**



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

NOT TO SCALE

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

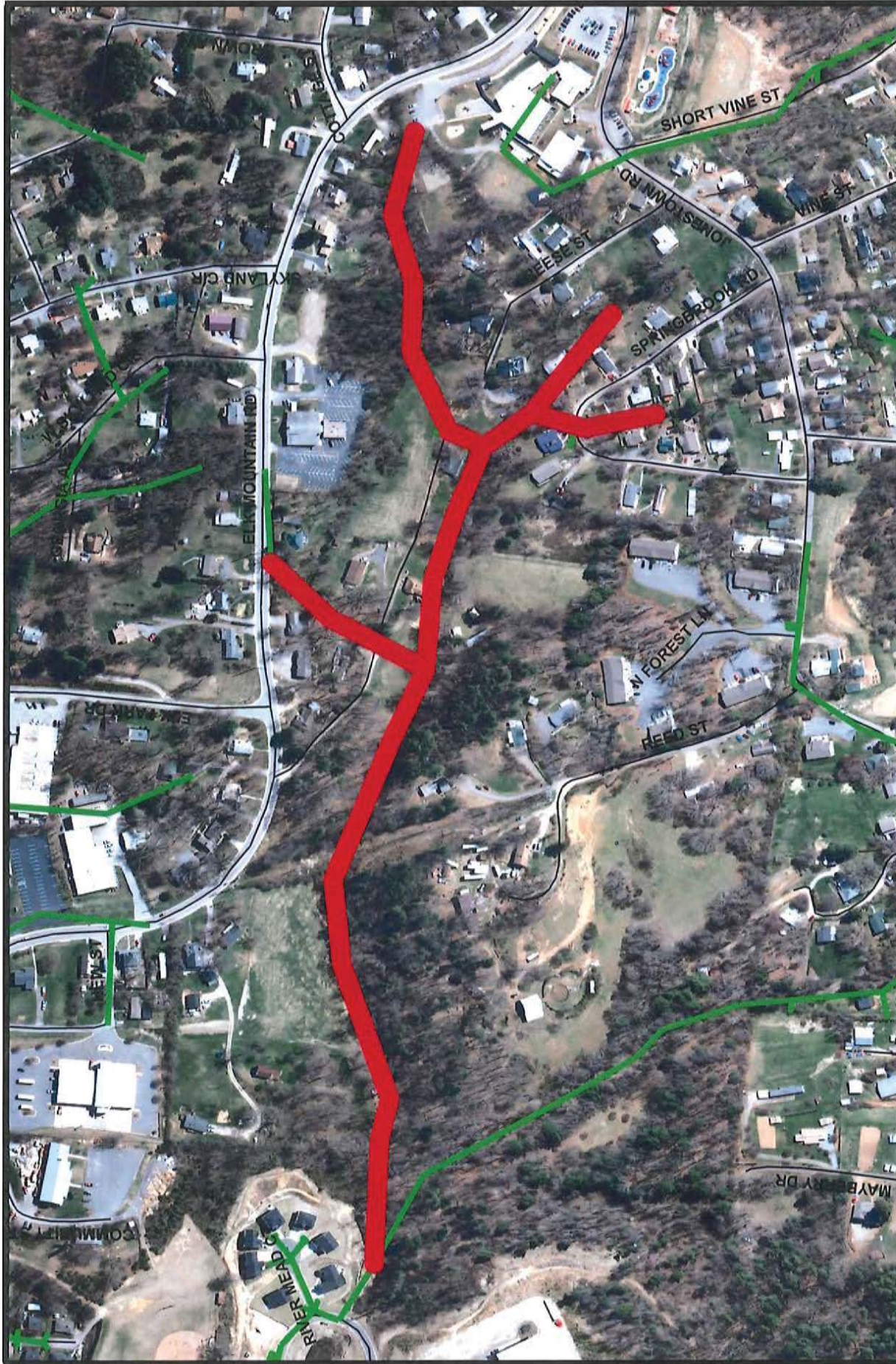
PROJECT:	Edwards Ave @ US 70 Hwy	LOCATION:	Swannanoa
TYPE:	General Sewer Rehab.	PIPE RATING:	35
PROJECT NO.	2021004	TOTAL LF:	2,400
PROJECT BUDGET:	\$873,400.00	PROJECT ORIGIN:	Line Condition, Flooded Struture

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

SPECIAL PROJECT NOTES:

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.



**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

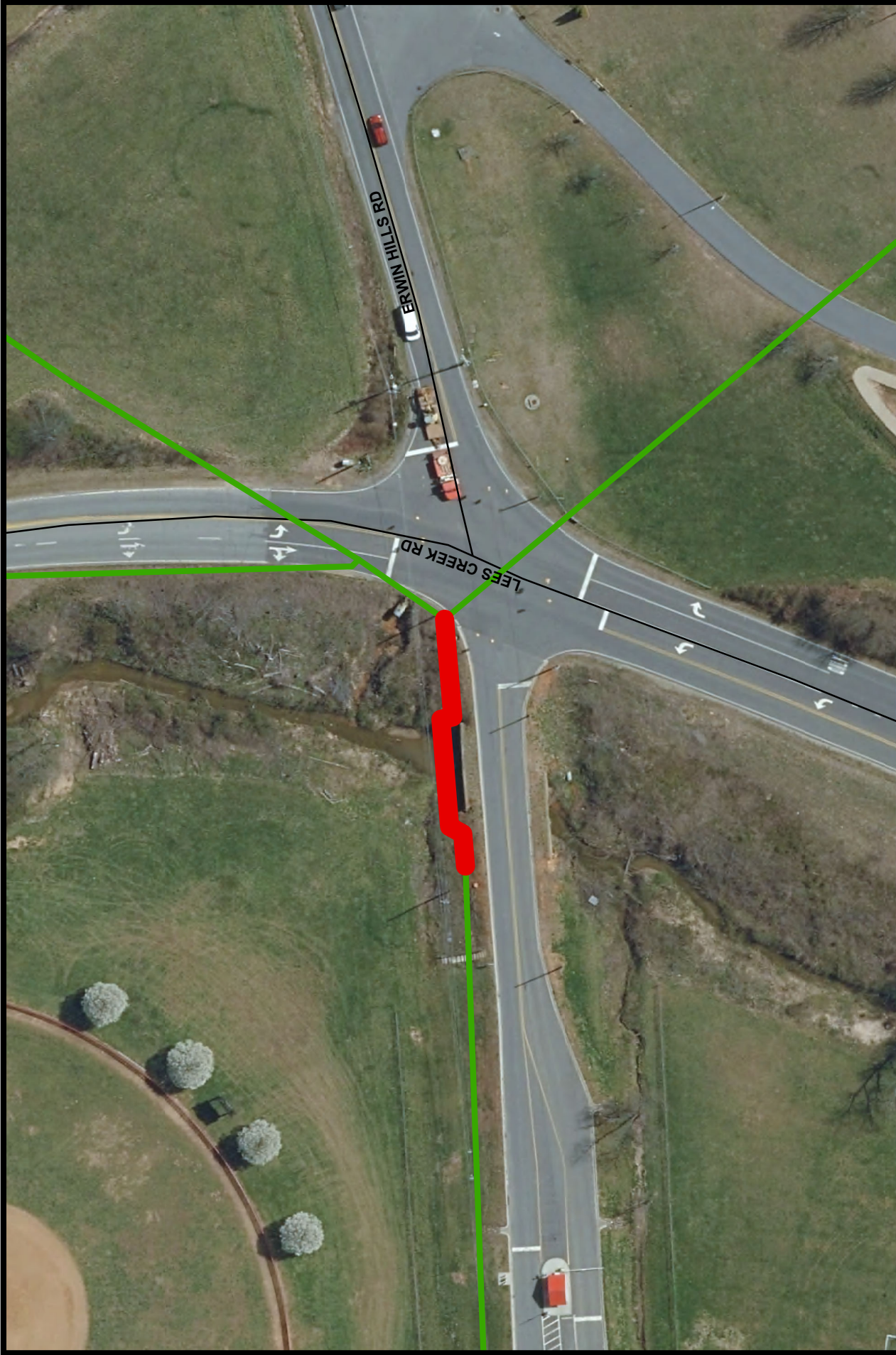
PROJECT:	Elk Mountain Place	LOCATION:	Woodfin
TYPE:	General Sewer Rehab.	PIPE RATING:	48
PROJECT NO.	2010094	TOTAL LF:	4,137
PROJECT BUDGET:	\$1,488,870.00	PROJECT ORIGIN:	SSO's, Access, Line Condition

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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.



**Erwin Hills Road at High School
Project No. 2021285**

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

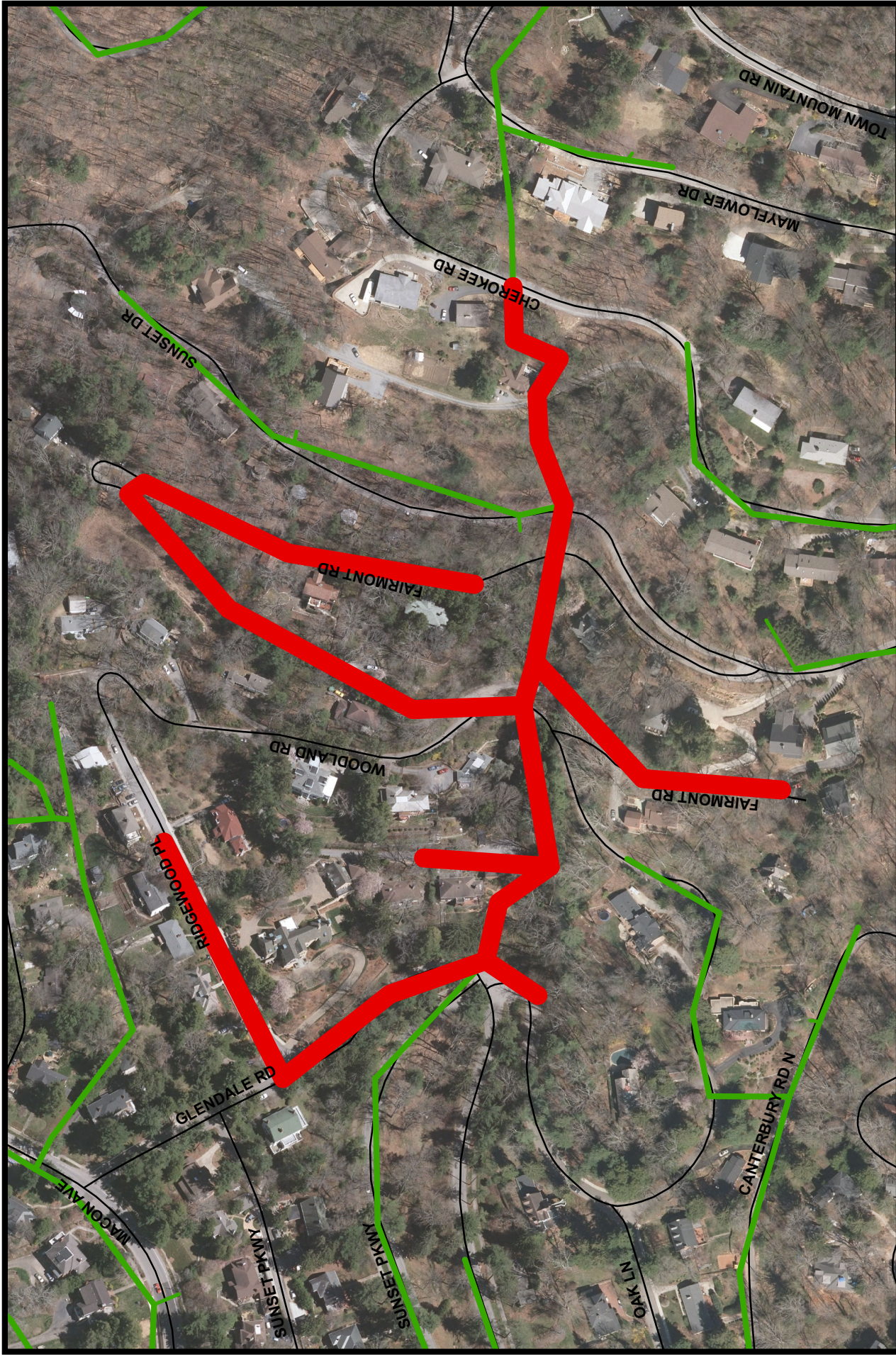
PROJECT:	Erwin Hills Rd @ High School	LOCATION:	Woodfin
TYPE:	General Sewer Rehab.	PIPE RATING:	93
PROJECT NO.	2021285	TOTAL LF:	130
PROJECT BUDGET:	\$55,250.00	PROJECT ORIGIN:	SSO's, Work Orders, Line Condition

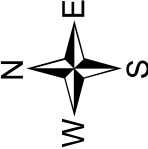

DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$1,000.00			\$1,000.00
55330 - DESIGN				
55340 - PERMITS	\$1,000.00			\$1,000.00
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$1,000.00			\$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

SPECIAL PROJECT NOTES:

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.



	
Fairmont Road Project No. 2015017	
	
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	
Budget Map	
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

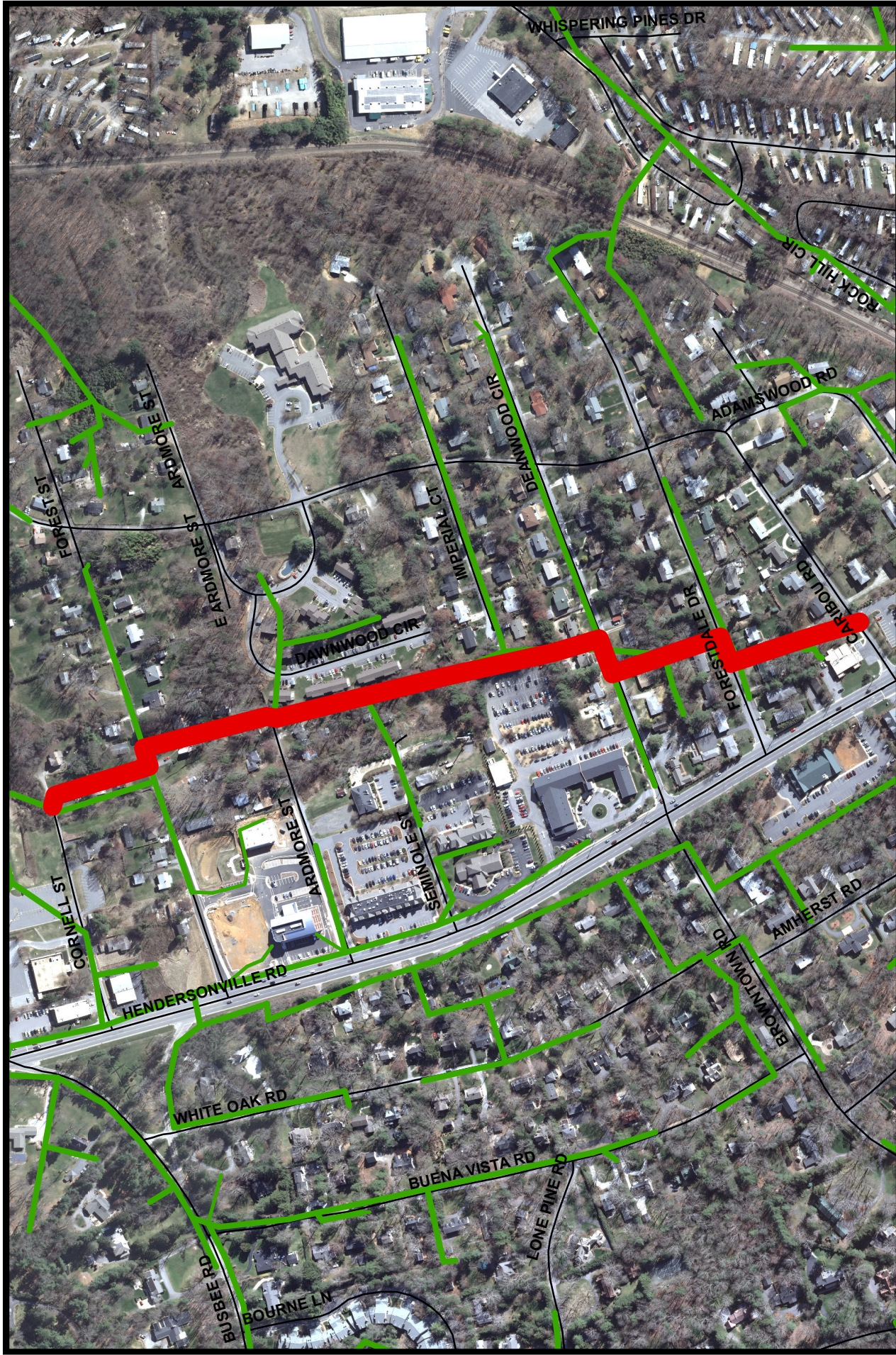
BUDGET DATA SHEET - FY 2022 - 2023


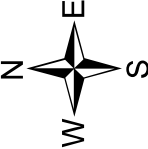
PROJECT:	Fairmont Road	LOCATION:	N. Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	31
PROJECT NO.	2015017	TOTAL LF:	3,900
PROJECT BUDGET:	\$1,711,500.00	PROJECT ORIGIN:	SSO's, Access, Line Condition

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	
	
Forestdale Drive Project No. 2014002	
NOT TO SCALE	
	

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

SPECIAL PROJECT NOTES:

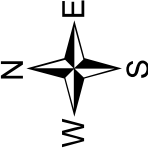
PROJECT DESCRIPTION: This project begins at Cornell St. and ends at Caribou Rd. The system runs along side roads and properties parallel to Hendersonville Rd. System Services crews have reported numerous problems including multiple SSO's. The existing pipes will be replaced with 8-inch ductile iron pipe.



	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

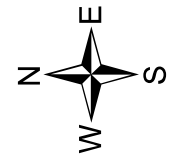
BUDGET DATA SHEET - FY 2022 - 2023

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
			FY 29-30	\$0.00
			FY 30-31	\$188,000.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:



NOT TO SCALE



Hazel Mill Road at Richland Street
Project No. 2014016

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:	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

SPECIAL PROJECT NOTES:

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.



	
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	
Budget Map	
Hill Street at Cross Place Project No. 2016249	
NOT TO SCALE	
	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

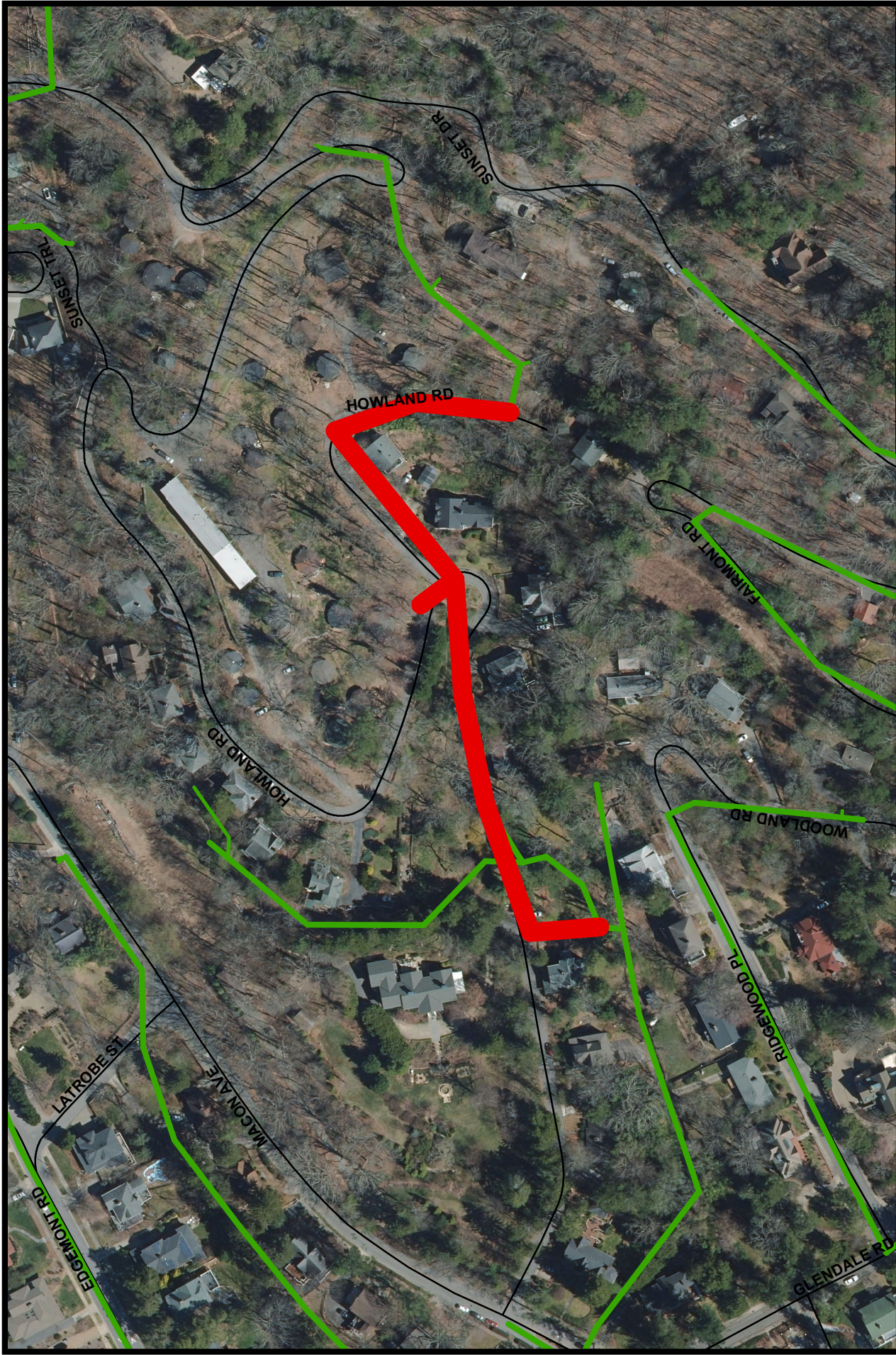
PROJECT:	Hill Street @ Cross Place	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	42
PROJECT NO.	2016249	TOTAL LF:	641
PROJECT BUDGET:	\$235,650.00	PROJECT ORIGIN:	Work Orders, Line Location and Condition

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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$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.

SPECIAL PROJECT NOTES:



	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
	Budget Map

NOT TO SCALE

**Howland Road at Sunset Trail
Project No. 2012134**



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:



	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
	Budget Map
Johnston Boulevard at Providence Road Project No. 2014013	
NOT TO SCALE	
	

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

CAPITAL IMPROVEMENT PROGRAM

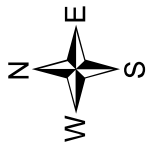
BUDGET DATA SHEET - FY 2022 - 2023

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

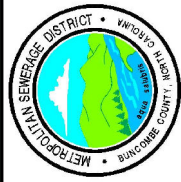
ENGINEER:	MSD	TH	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	MSD	# PLATS: [12]	FY 23-24	\$12,000.00
CONTRACTOR:			FY 24-25	\$40,000.00
CONSTRUCTION ADM:	MSD		FY 25-26	\$500,000.00
INSPECTION:	MSD		FY 26-27	\$6,500.00
			FY 27-28	\$0.00
			FY 28-29	\$0.00
PROJECT DESCRIPTION: This project is located 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:



Kimberly Avenue at Sedley Avenue
Project No. 2018029

METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

NOT TO SCALE

METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

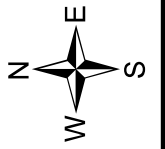
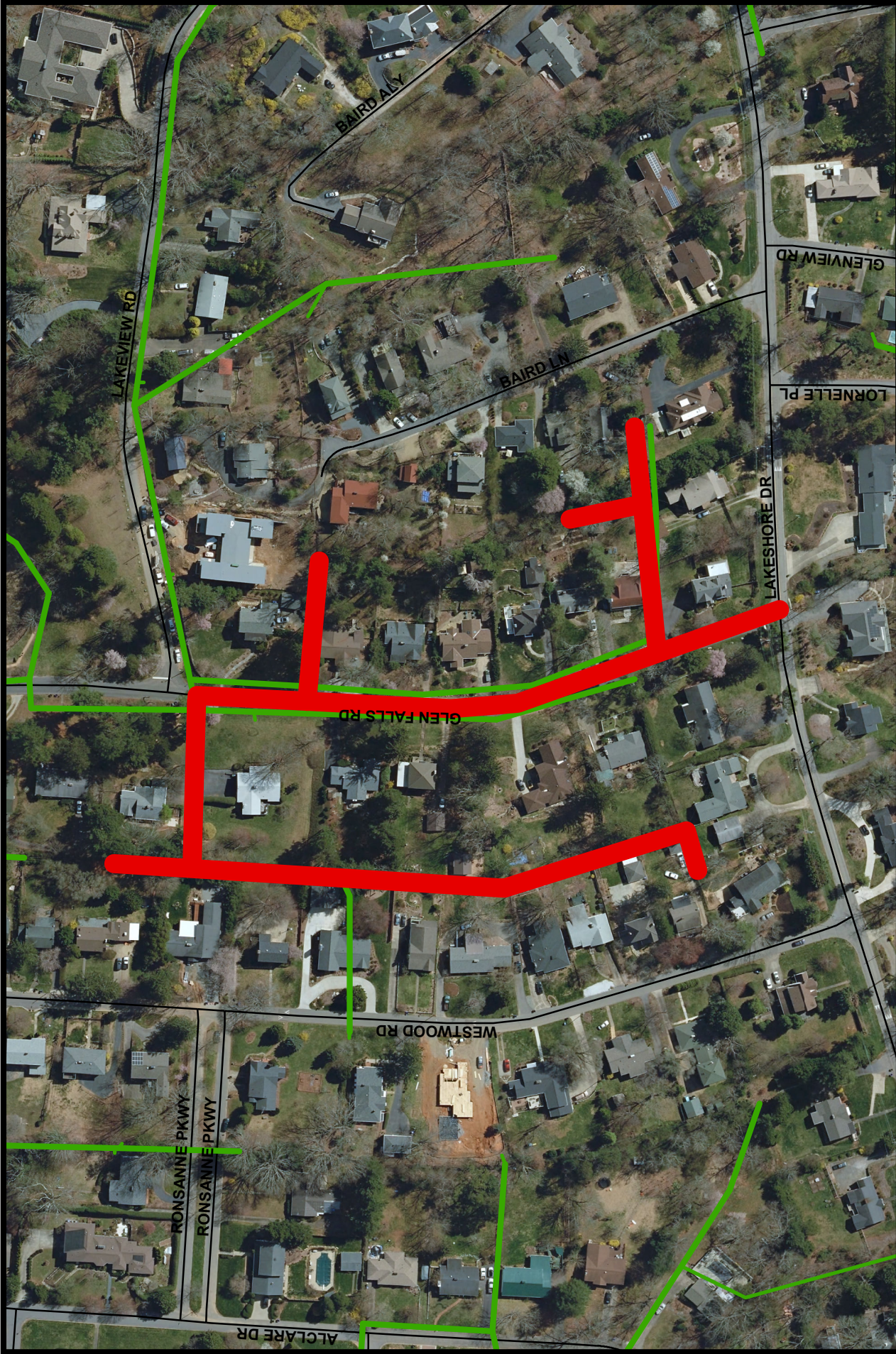
BUDGET DATA SHEET - FY 2022 - 2023

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:



Lakeview Road at Glen Falls Road Project No. 2014007

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

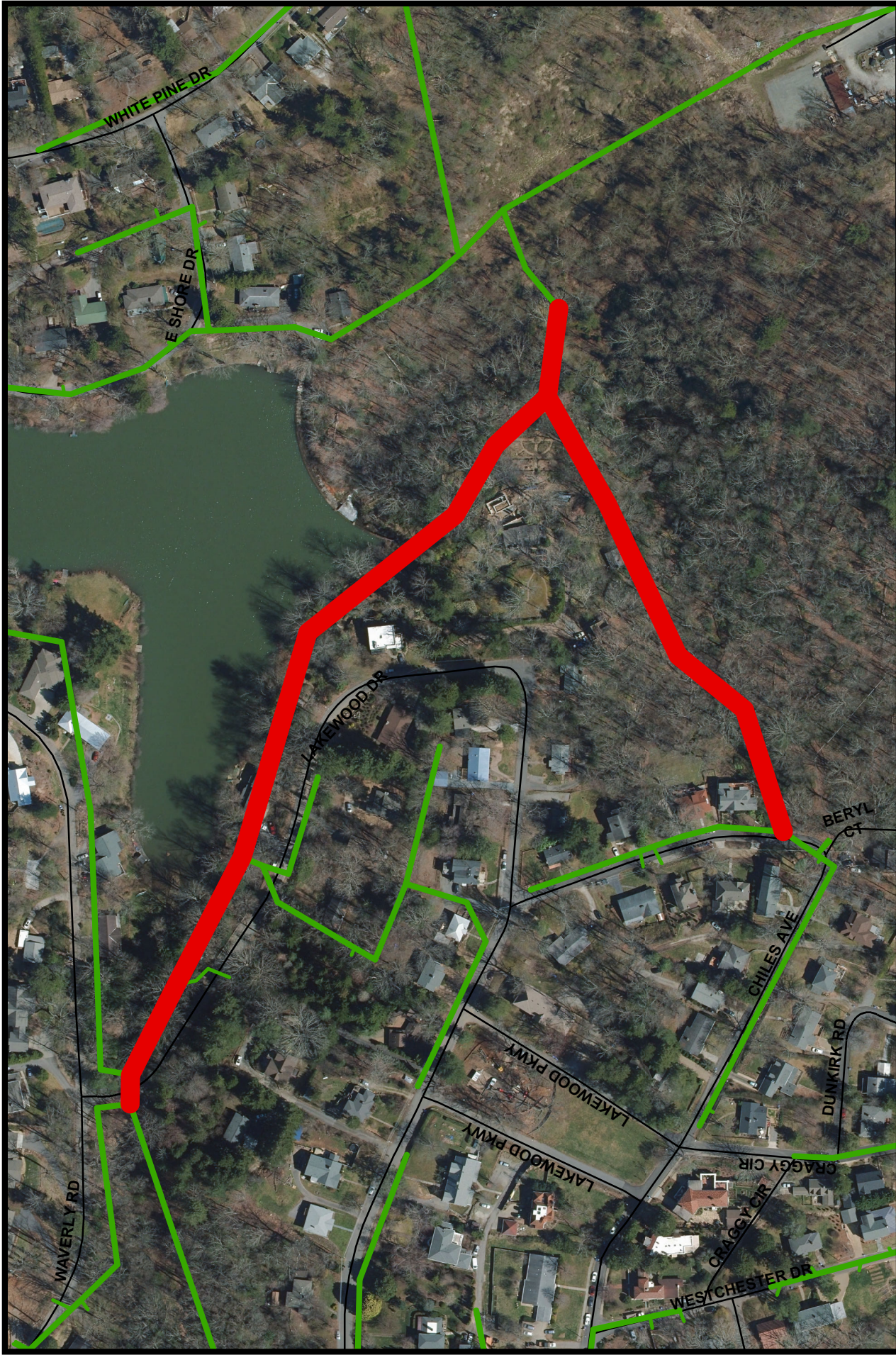
BUDGET DATA SHEET - FY 2022 - 2023

PROJECT:	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:



<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>		<p>Lakewood Avenue at Chiles Avenue Project No. 2021287</p> <p>NOT TO SCALE</p> 
<p>Budget Map</p>		

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

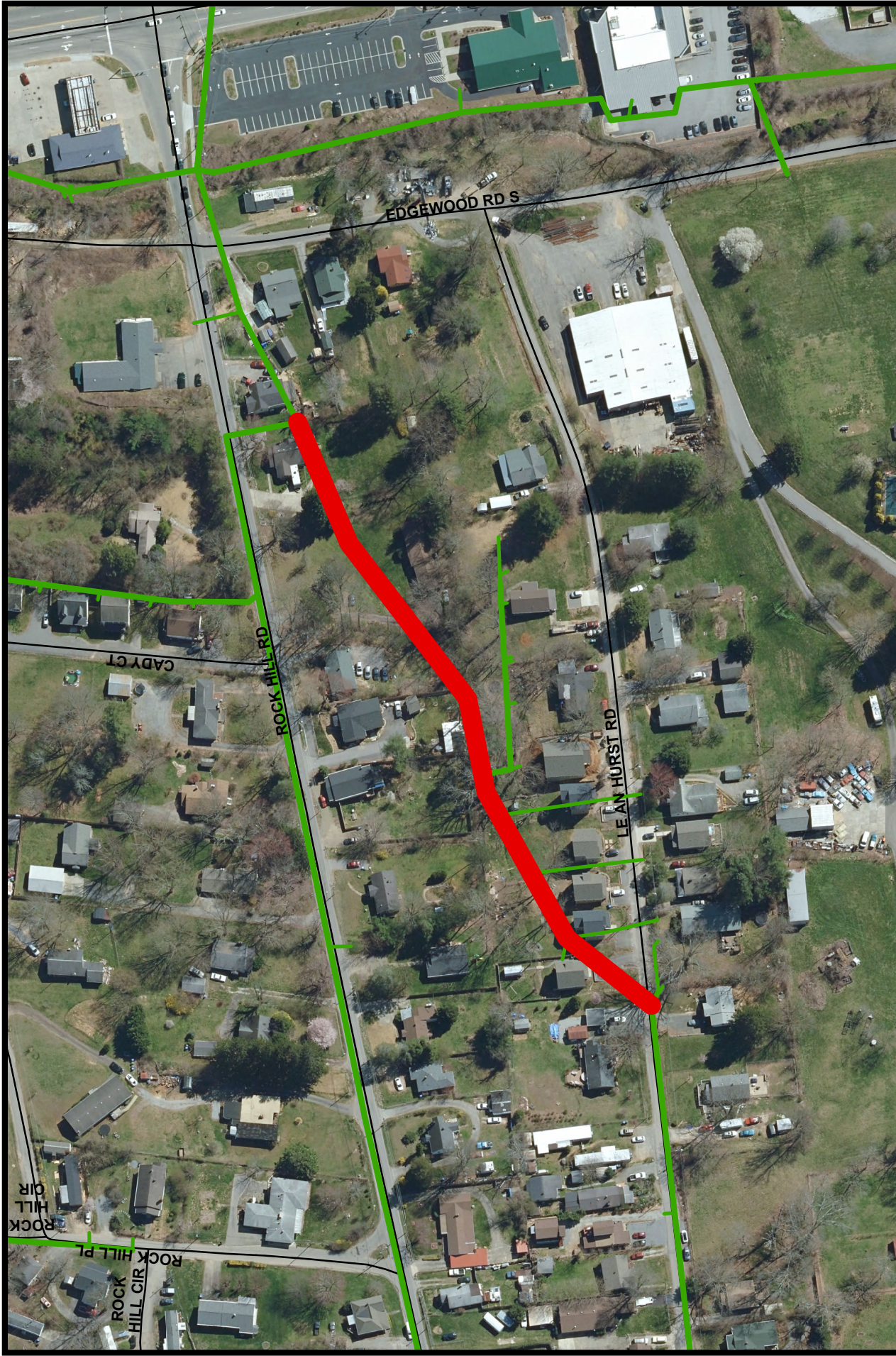
PROJECT:	Lakewood Dr. @ Chiles Ave.	LOCATION:	Kenilworth
TYPE:	General Sewer Rehab.	PIPE RATING:	51
PROJECT NO.	2021287	TOTAL LF:	2,149
PROJECT BUDGET:	\$1,012,000.00	PROJECT ORIGIN:	Line Condition, Access


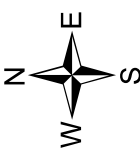
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$13,000.00			\$13,000.00
55330 - DESIGN				
55340 - PERMITS				
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$9,500.00			
55370 - LEGAL 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	Budget Map
	NOT TO SCALE	
<div></div> <div>Le An Hurst Road Project No. 2019027</div>		

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

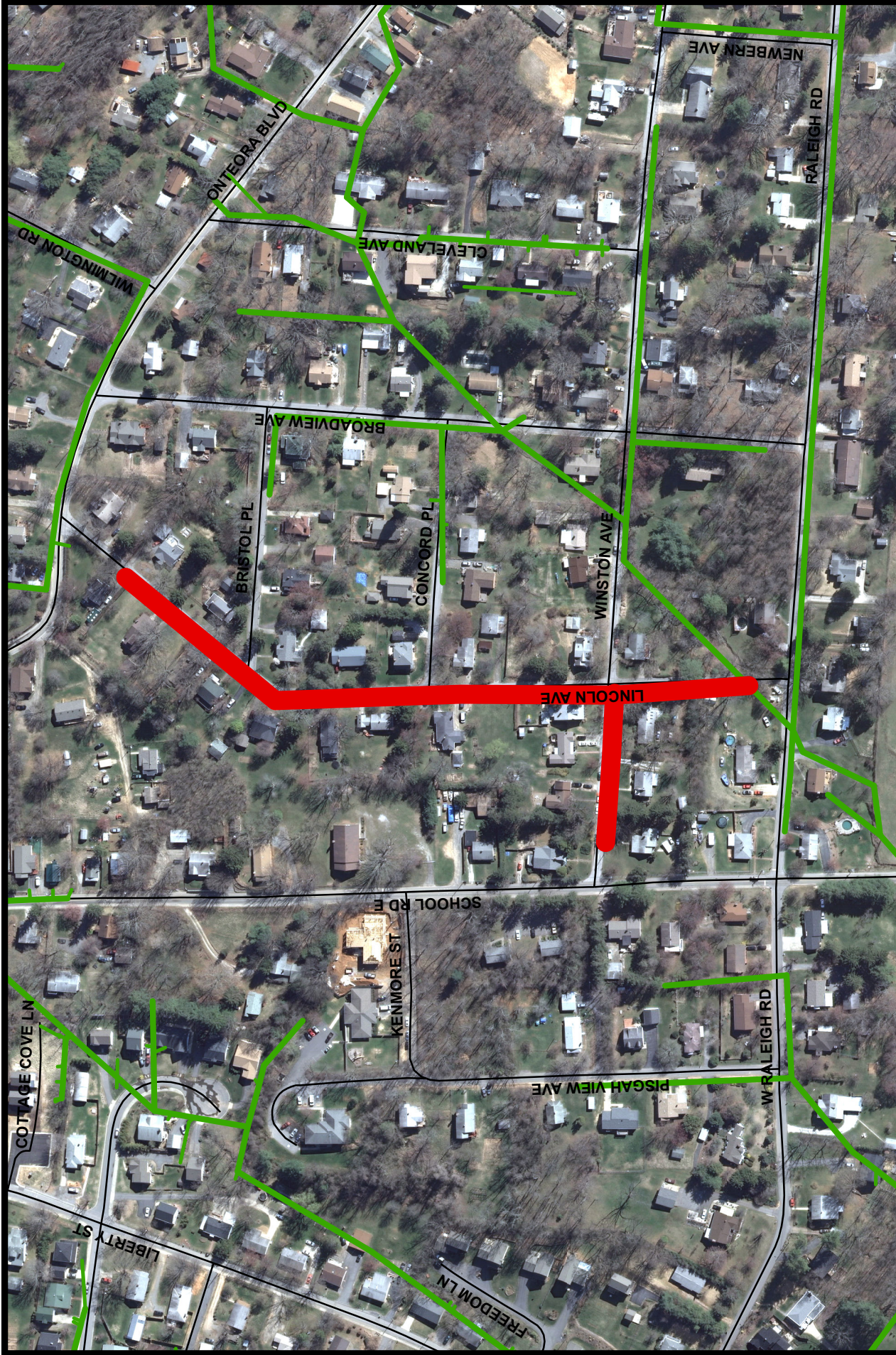
PROJECT:	Le An Hurst Road	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	77
PROJECT NO.	2019027	TOTAL LF:	820
PROJECT BUDGET:	\$393,500.00	PROJECT ORIGIN:	Work Orders, Line Condition

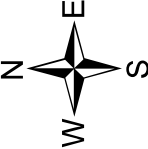

DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$9,000.00	\$3,800.00	\$5,200.00	
55330 - DESIGN				
55340 - PERMITS				
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$15,000.00	\$9,400.00	\$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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.



	
Lincoln Avenue Project No. 2013103	
	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
Budget Map	
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

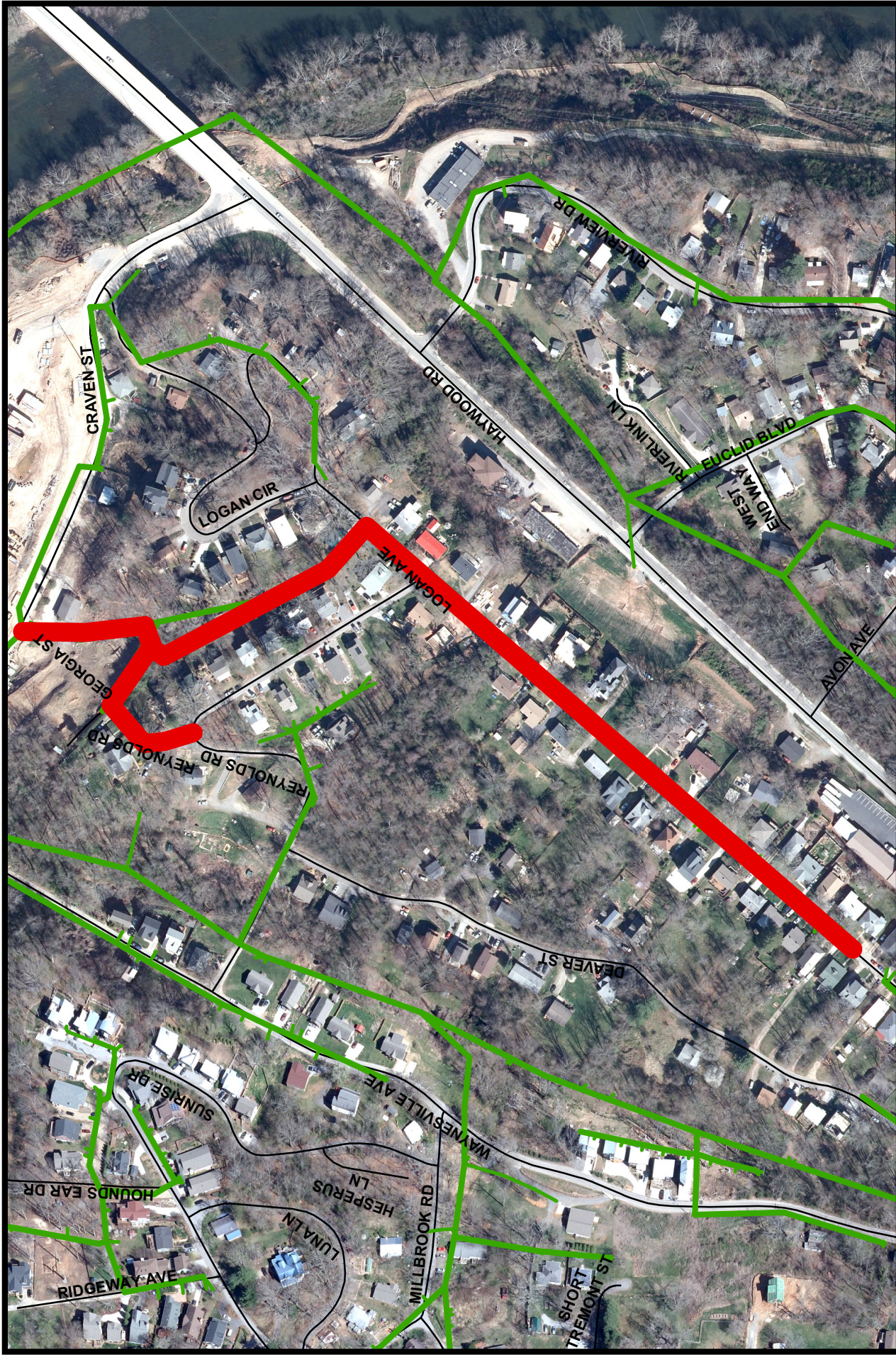
BUDGET DATA SHEET - FY 2022 - 2023


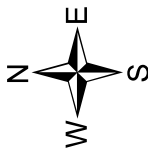
PROJECT:	Lincoln Avenue	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	26
PROJECT NO.	2013103	TOTAL LF:	1,415
PROJECT BUDGET:	\$542,170.00	PROJECT ORIGIN:	Work Orders, Line Condition, Access

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

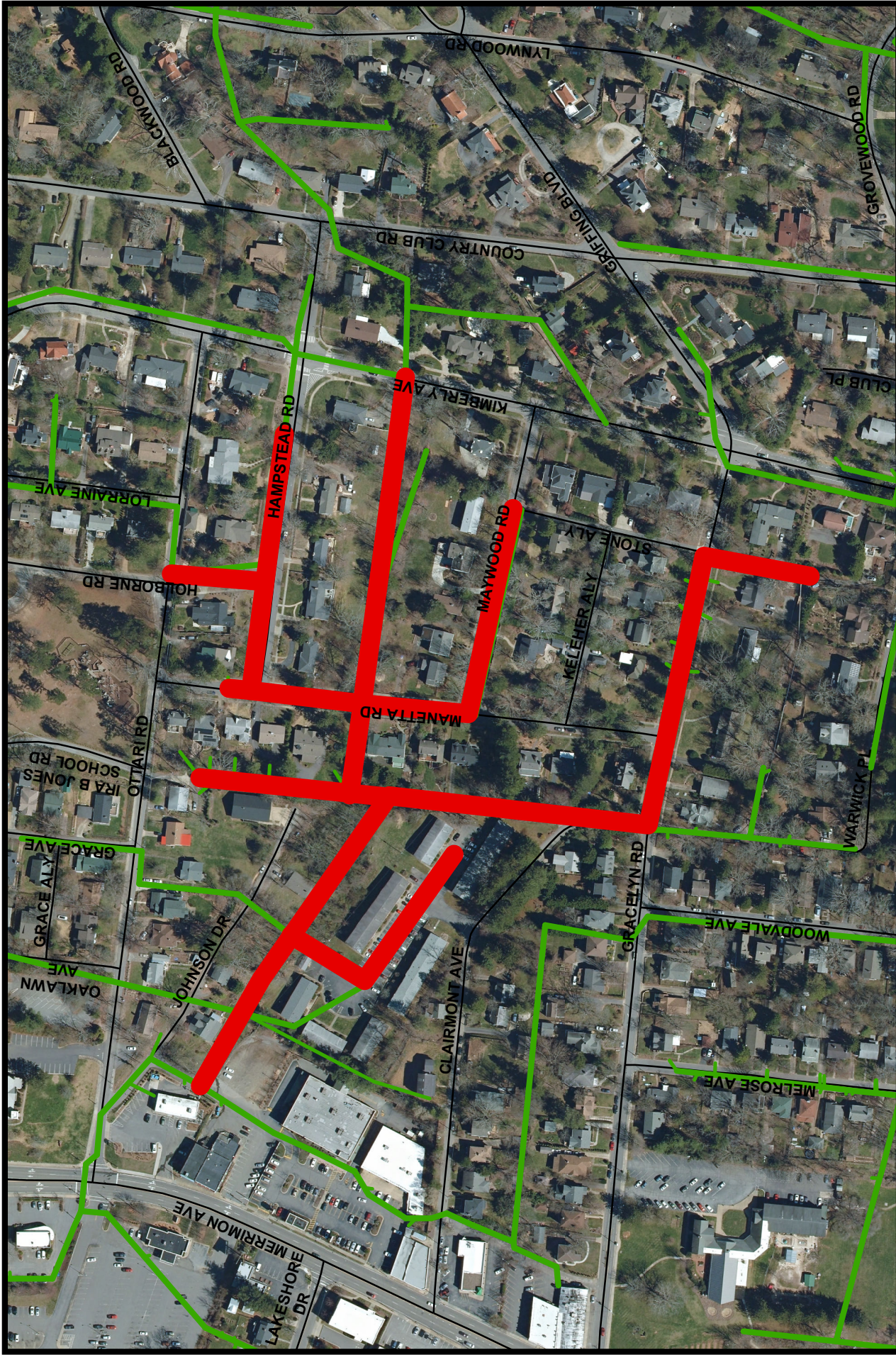
PROJECT:	Logan Avenue	LOCATION:	W. Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	48
PROJECT NO.	2017256	TOTAL LF:	2,150
PROJECT BUDGET:	\$1,086,500.00	PROJECT ORIGIN:	Work Orders, Line Condition

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
			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 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.

SPECIAL PROJECT NOTES:



	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	Budget Map
	<h1>Manetta Road at Johnson Drive</h1> <h2>Project No. 2014022</h2>	
NOT TO SCALE		

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

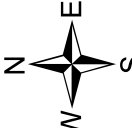

DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$41,300.00	\$13,600.00	\$1,700.00	\$26,000.00
55330 - DESIGN				
55340 - PERMITS	\$1,000.00			
55350 - SPECIAL STUDIES				
55360 - EASEMENT 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
			FY 28-29	\$259,750.00
			FY 29-30	\$0.00
			FY 30-31	\$1,516,437.00
			FY 31-32	\$0.00

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.

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



McDowell Street at Lily Carmichael Drive Project No. 2021011	
	
NOT TO SCALE	
	Budget Map
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	

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:

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

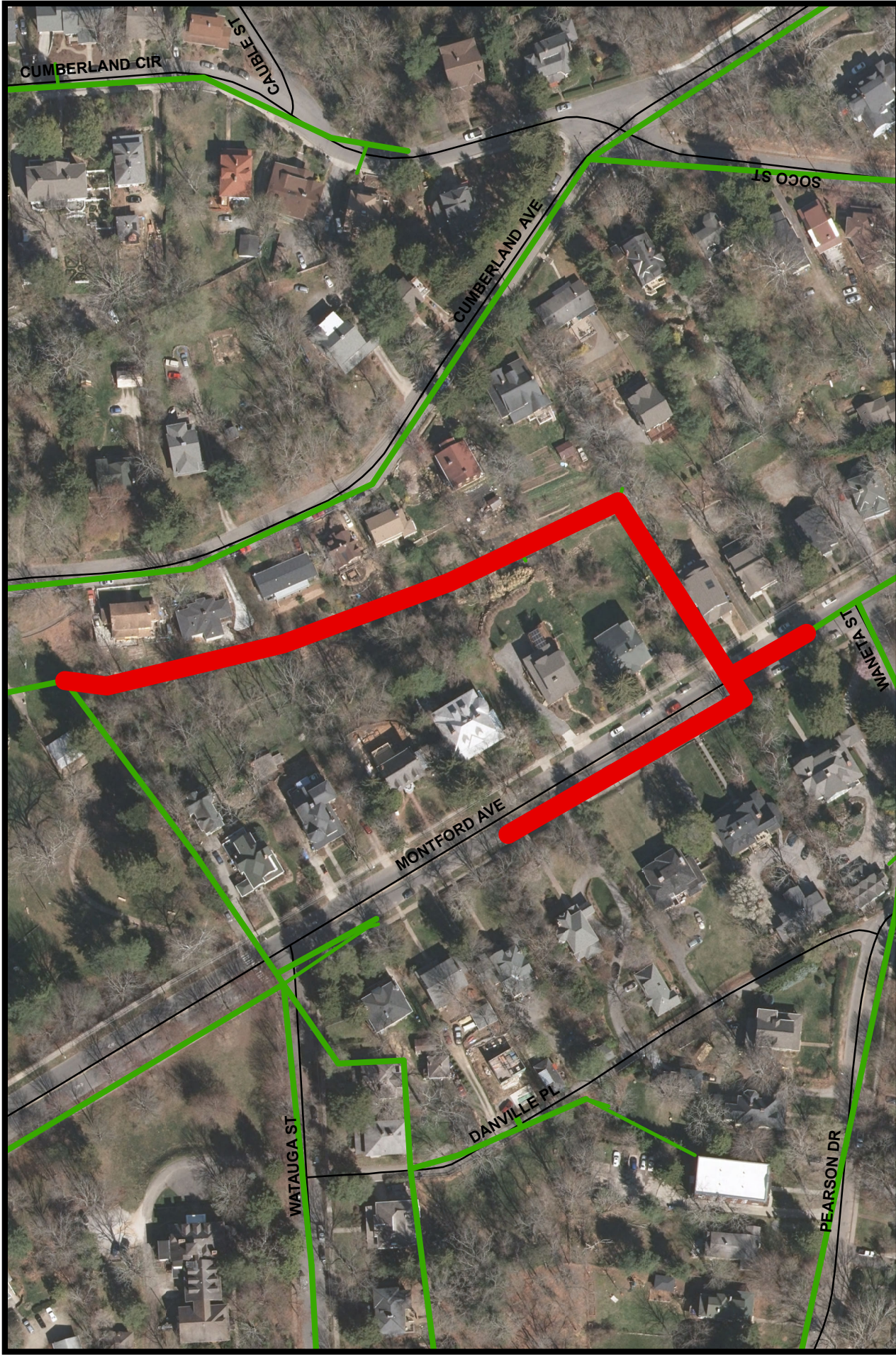
BUDGET DATA SHEET - FY 2022 - 2023

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

Budget Map

Montford Avenue at Montford Park
Project No. 2017144

NOT TO SCALE

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

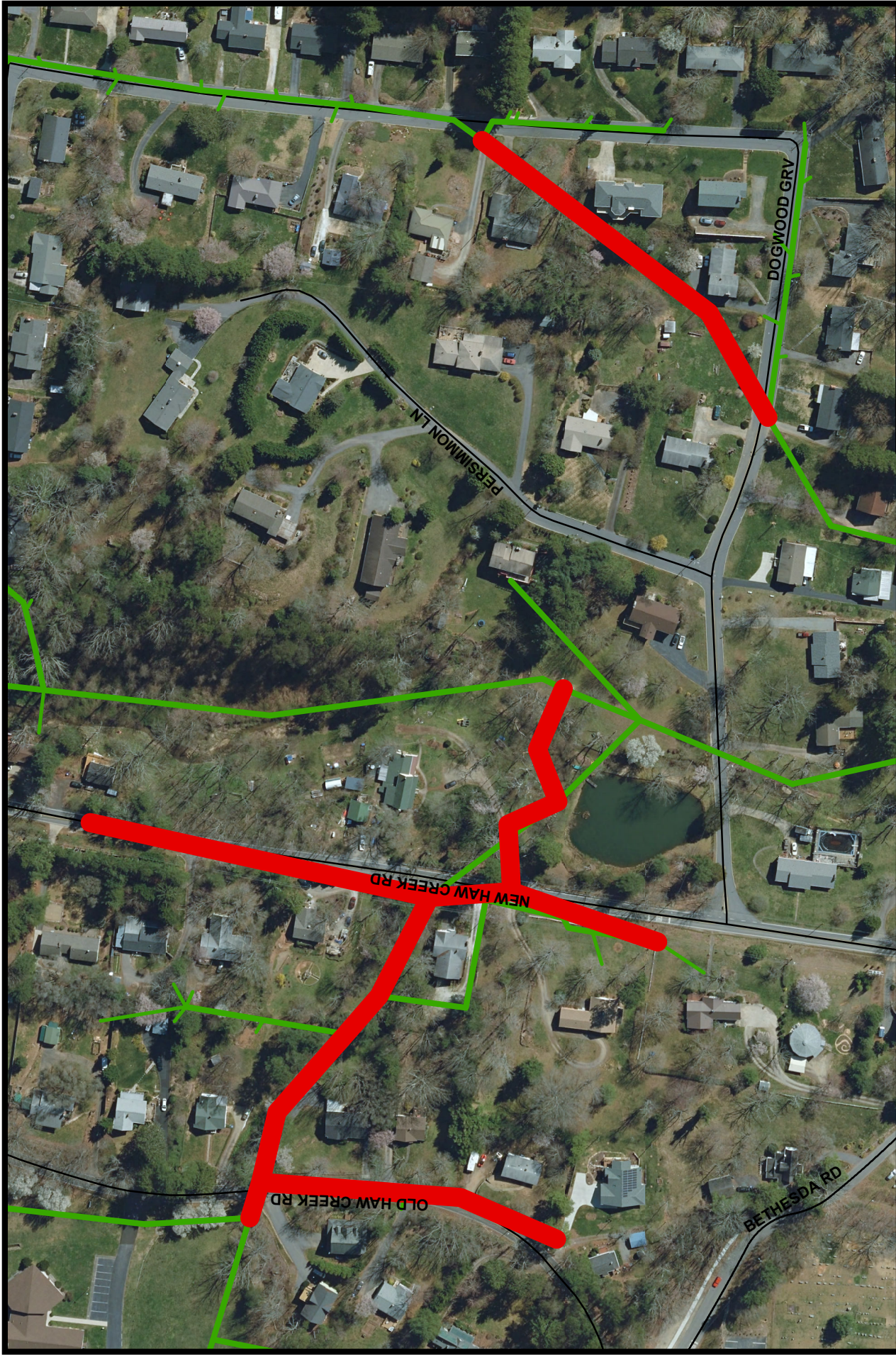
BUDGET DATA SHEET - FY 2022 - 2023

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

NOT TO SCALE

**New Haw Creek Road at Dogwood Grove
Project No. 2014021**



Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

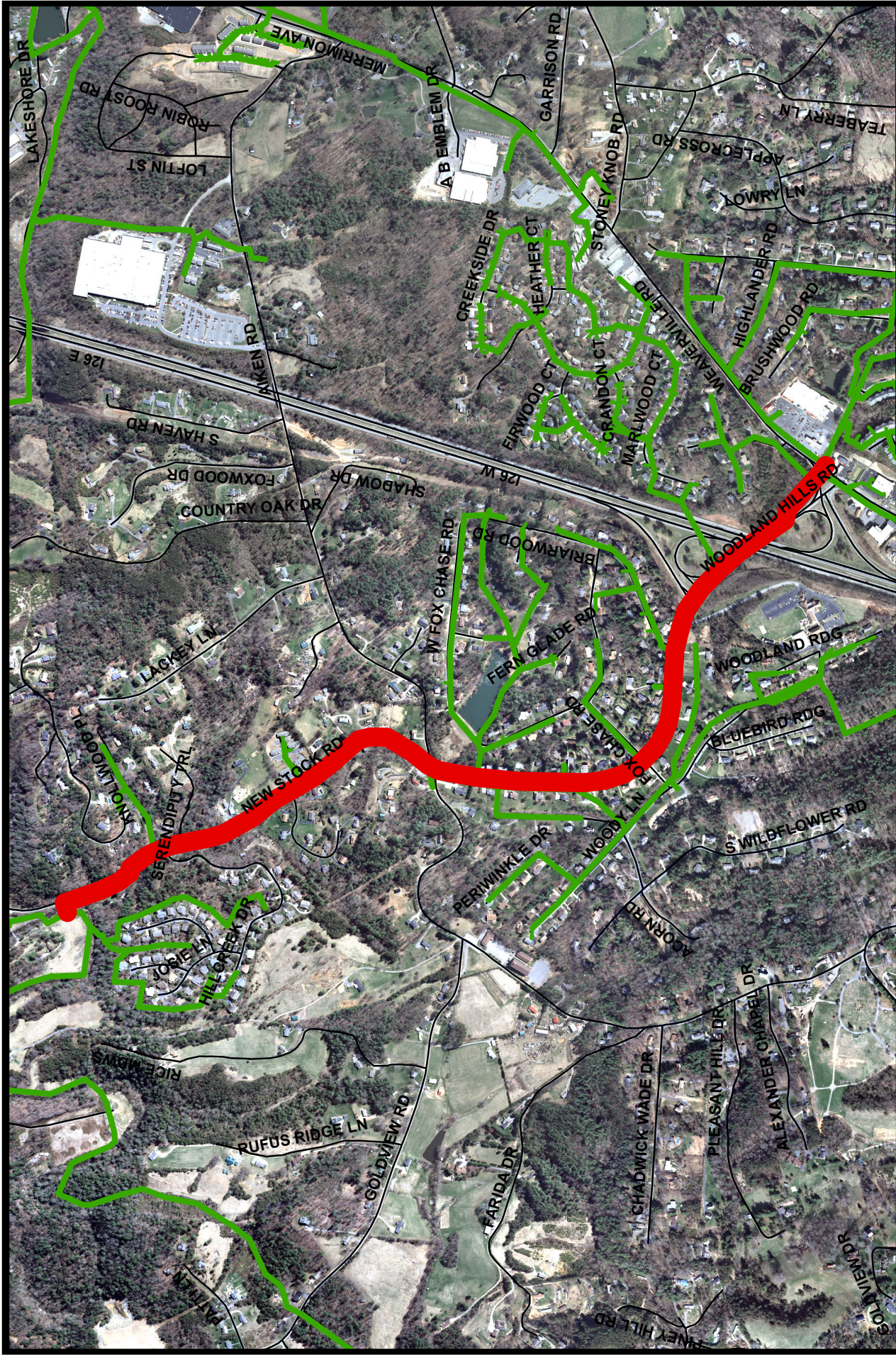
PROJECT:	New Haw Creek Rd. @ Dogwood Grove	LOCATION:	E. Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	31
PROJECT NO.	2014021	TOTAL LF:	2,400
PROJECT BUDGET:	\$662,675.00	PROJECT ORIGIN:	SSO's, Work Orders, Line Condition

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
			FY 28-29	\$0.00
			FY 29-30	\$0.00
			FY 30-31	\$602,400.00
			FY 31-32	\$0.00

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.

SPECIAL PROJECT NOTES:



New Stock Road
Project No. 2015011

NOT TO SCALE

METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

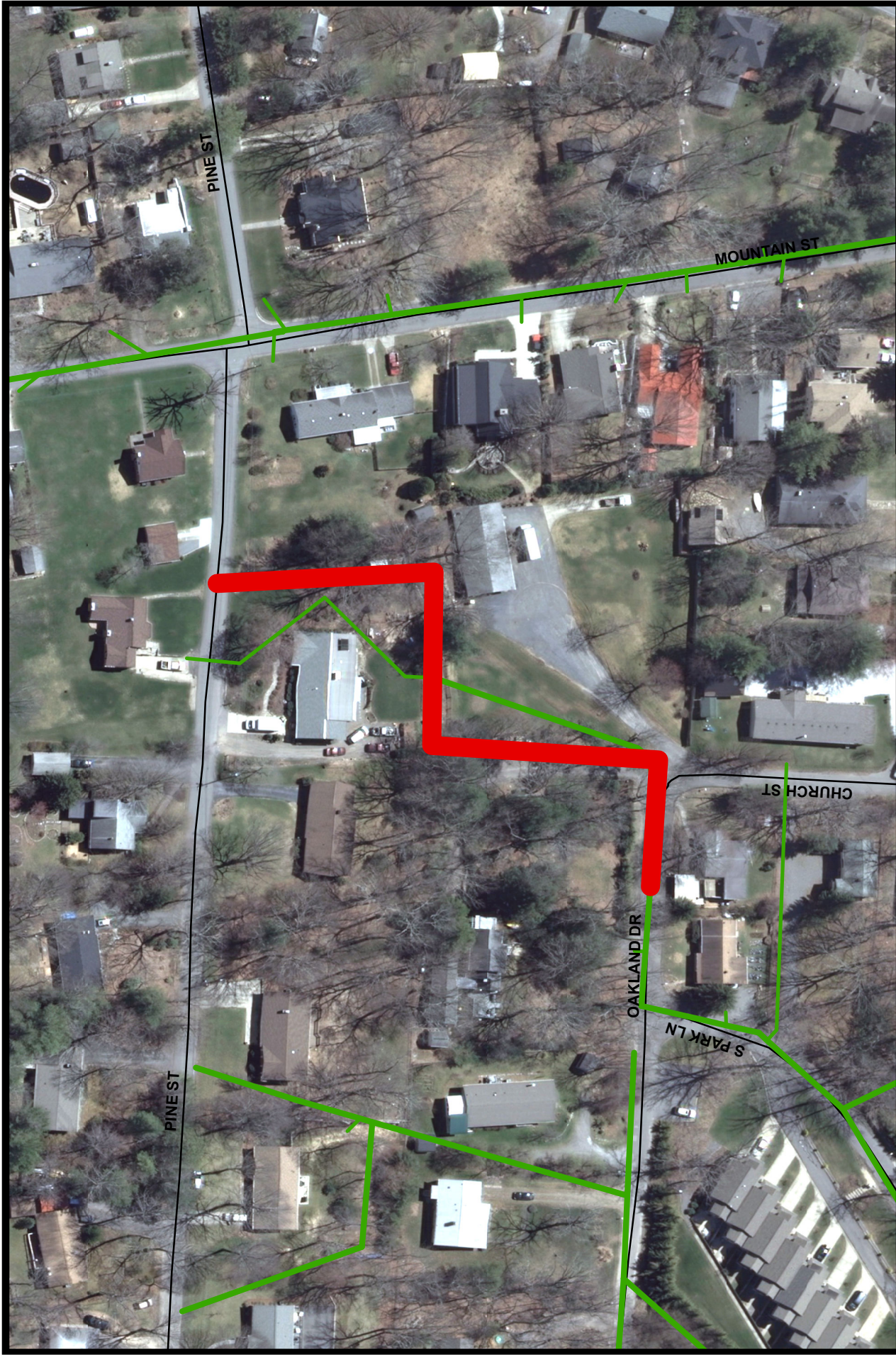
BUDGET DATA SHEET - FY 2022 - 2023

PROJECT:	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
	Budget Map
Oakland Drive at Church Street Project No. 2015177	
NOT TO SCALE	
	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023


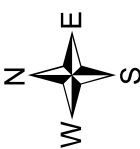
PROJECT:	Oakland Drive @ Church Street	LOCATION:	Black Mountain
TYPE:	General Sewer Rehab	PIPE RATING:	27
PROJECT NO.	2015177	TOTAL LF:	575
PROJECT BUDGET:	\$209,000.00	PROJECT ORIGIN:	Access, Line Condition

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
			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	
Budget Map	
	
Parkwood Avenue Project No. 2021286	
NOT TO SCALE	
	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

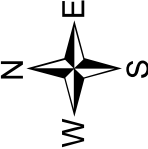

BUDGET DATA SHEET - FY 2022 - 2023

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
			FY 29-30	\$0.00
			FY 30-31	\$330,000.00
			FY 31-32	\$0.00
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.				
SPECIAL PROJECT NOTES: Possible RR Encroachment				



	
Riverview Drive Project No. 2013104	
	
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	Budget Map
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

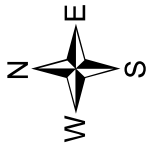
PROJECT:	Riverview Drive	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	24
PROJECT NO.	2013104	TOTAL LF:	2,302
PROJECT BUDGET:	\$881,880.00	PROJECT ORIGIN:	SSO's, Access, Line Condition

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:






NOT TO SCALE

Rosewood Avenue at Riverside Cemetery

Project No. 2019023



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

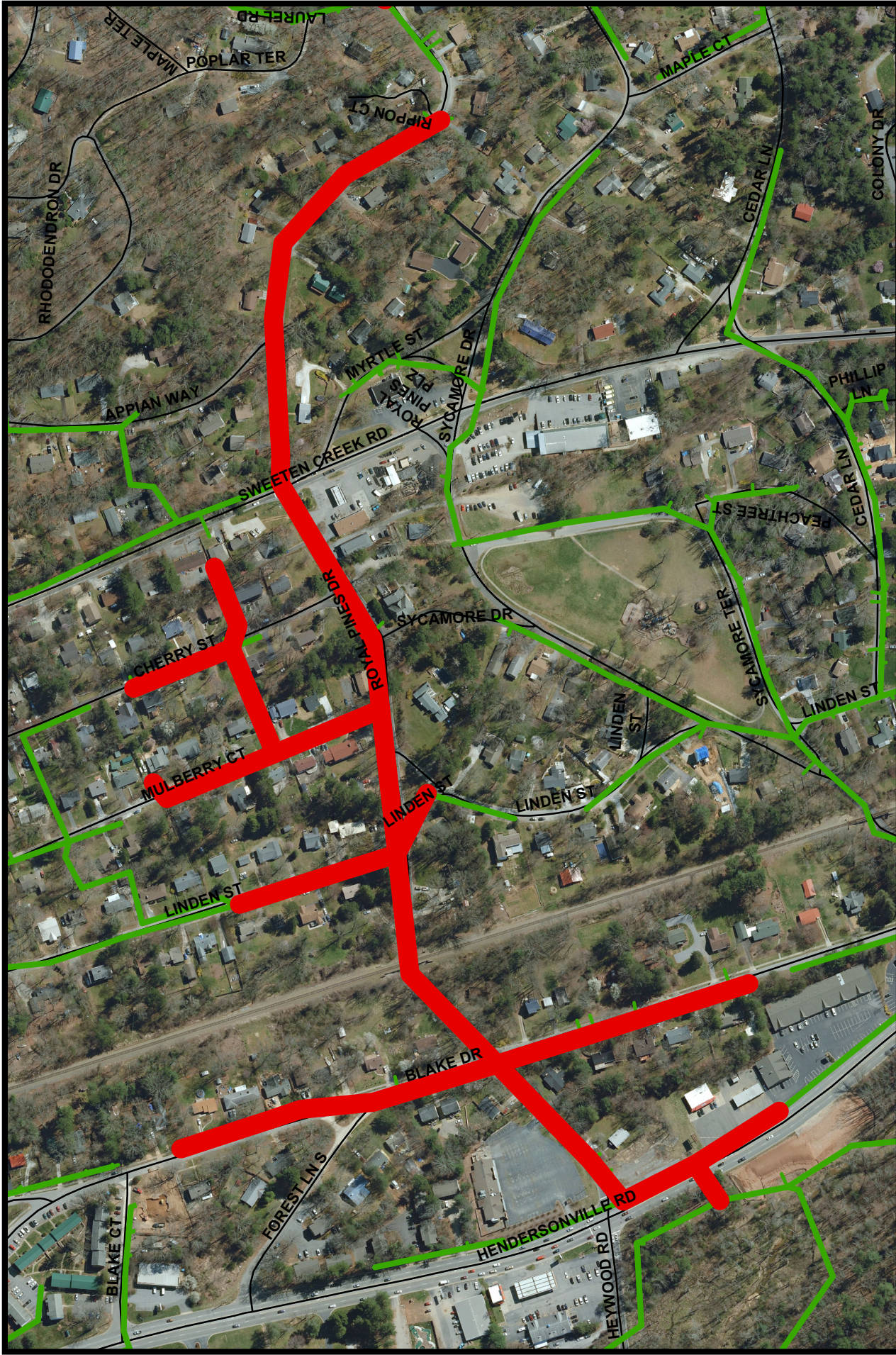
BUDGET DATA SHEET - FY 2022 - 2023

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 Buncome County, North Carolina	
Budget Map	
Royal Pines Drive - PRP 47009 Project No. 2007020	
NOT TO SCALE	

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

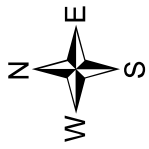
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$40,100.00	\$10,100.00		
55330 - DESIGN				
55340 - PERMITS	\$5,000.00			
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$7,000.00			
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.



<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>		<p>NOT TO SCALE</p>
<p>Sand Hill Road at Baker Place Project No. 2015223</p> <p>Budget Map</p>		



Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

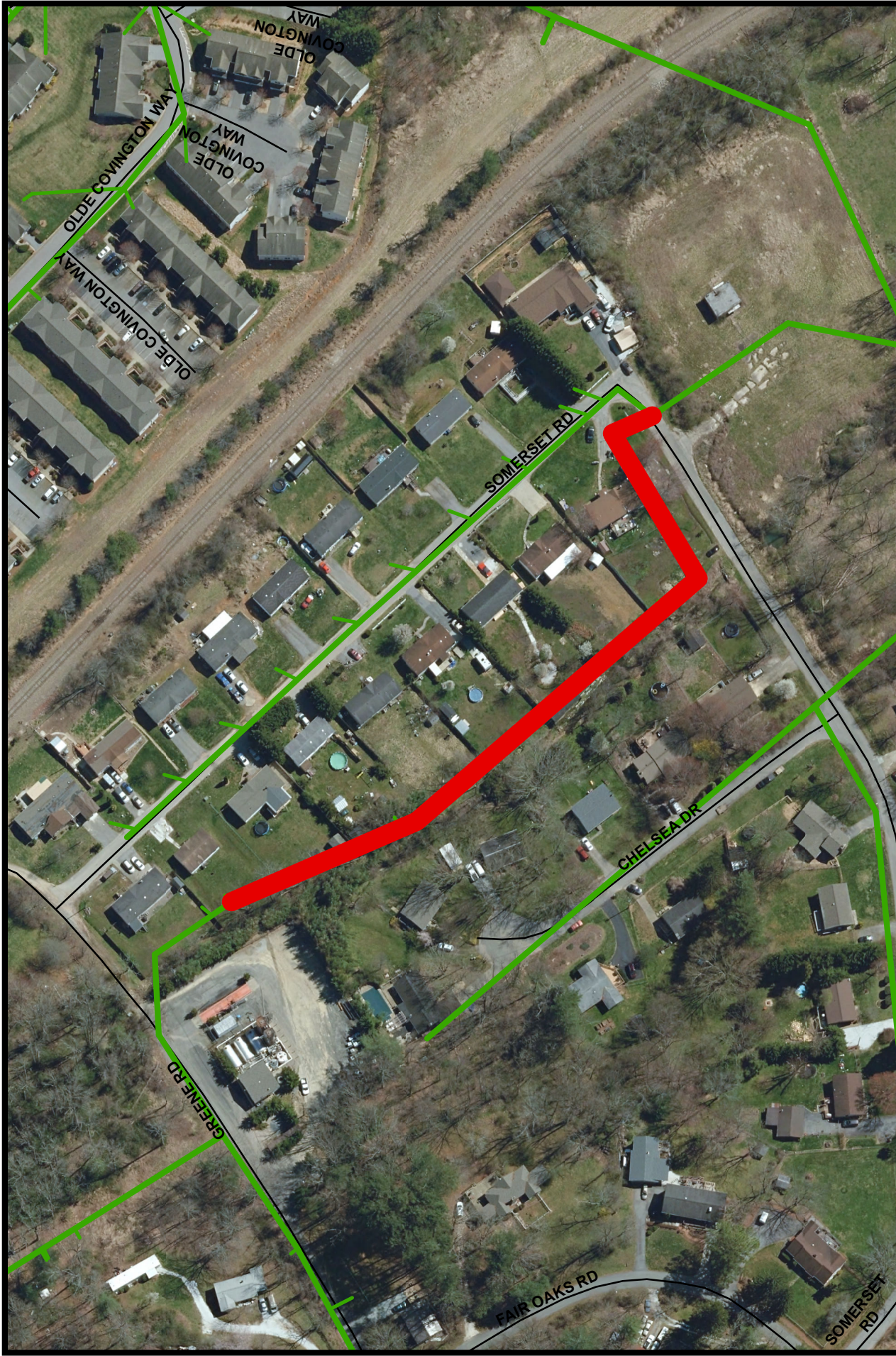
BUDGET DATA SHEET - FY 2022 - 2023

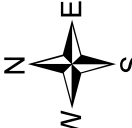

PROJECT:	Sand Hill Road @ Baker Place	LOCATION:	W. Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	56
PROJECT NO.	2015223	TOTAL LF:	1,400
PROJECT BUDGET:	\$631,150.00	PROJECT ORIGIN:	Work Orders, Line Condition

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:



	
Somerset Road at Greene Road Project No. 2021008	
	Budget Map
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	
NOT TO SCALE	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

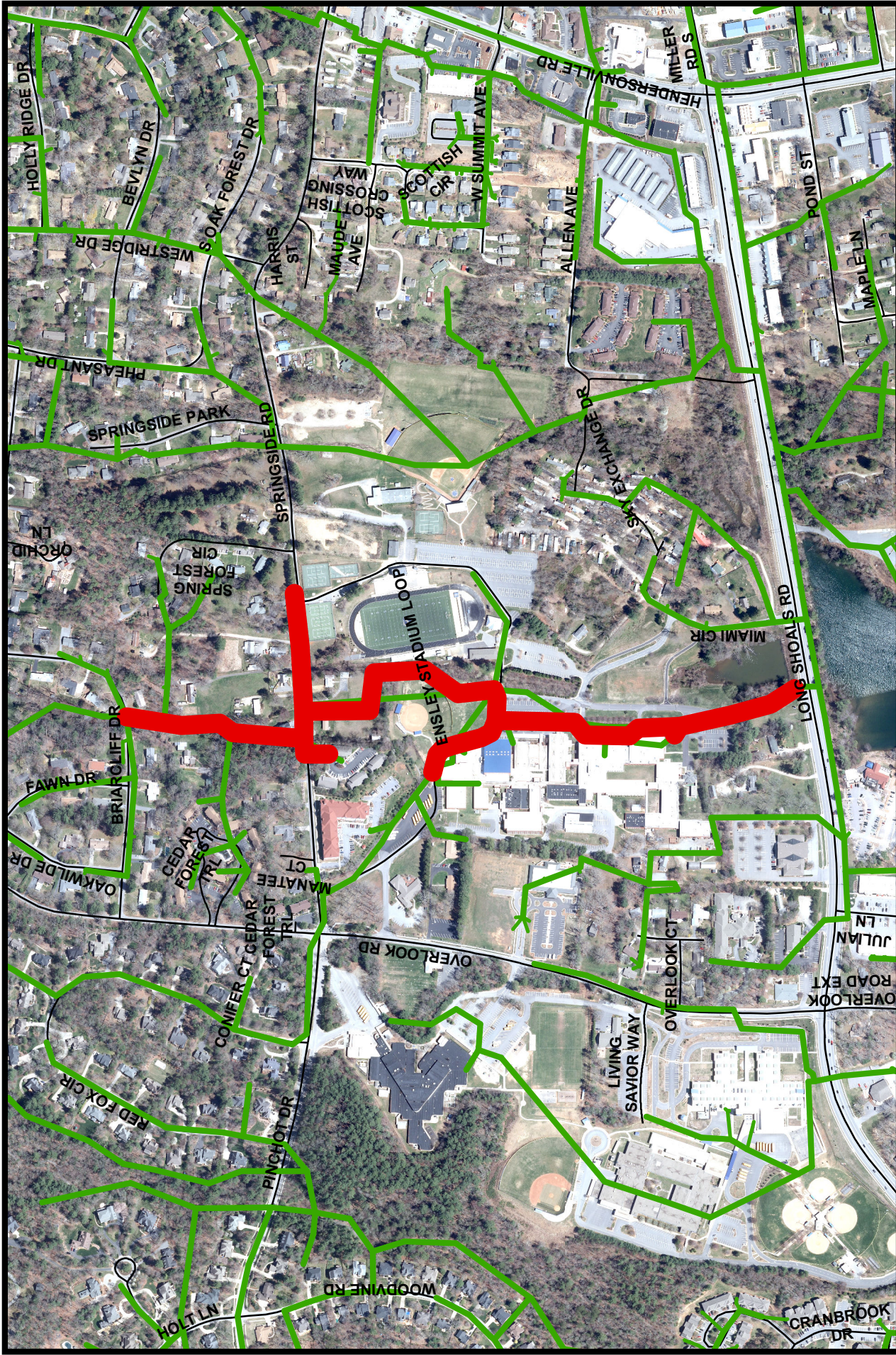
BUDGET DATA SHEET - FY 2022 - 2023

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:





NOT TO SCALE

Springside Road at Overlook Road
Project No. 2012127



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

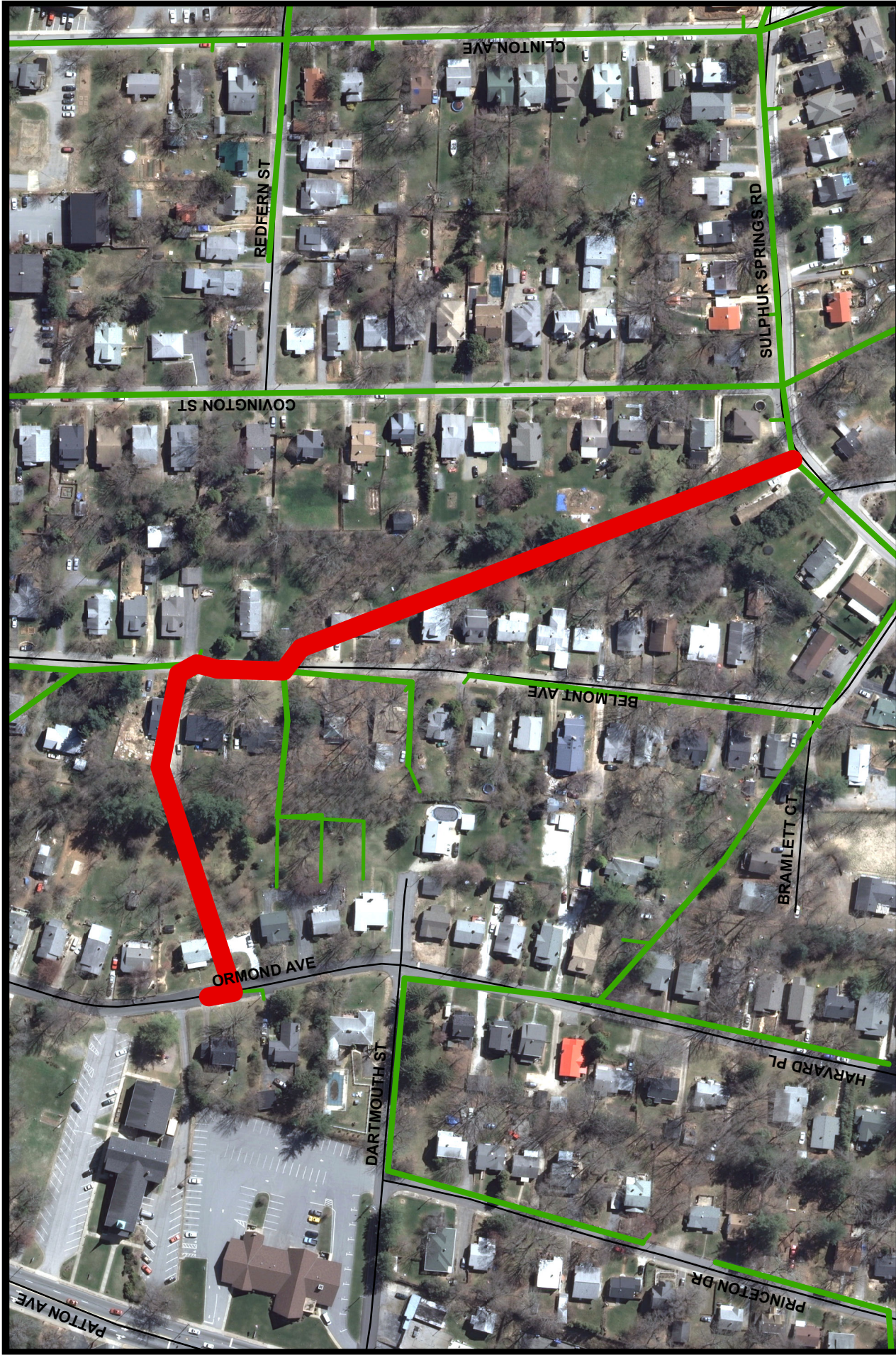
PROJECT:	Springside Rd. @ Overlook Rd.	LOCATION:	S. Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	52
PROJECT NO.	2012127	TOTAL LF:	3,922
PROJECT BUDGET:	\$899,185.00	PROJECT ORIGIN:	SSO's, Work Orders, Line Condition

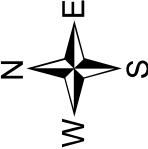
DESCRIPTION	ESTIMATED PROJECT COST	TOTAL EXPENDS THRU 12/31/21	EST. COST JAN - JUNE 2022	BUDGET FY 22-23
55310 - PRELIM. ENGINEERING				
55320 - SURVEY - DESIGN	\$21,500.00	\$21,500.00		
55330 - DESIGN				
55340 - PERMITS	\$2,000.00	\$240.00	\$1,760.00	
55350 - SPECIAL STUDIES				
55360 - EASEMENT PLATS	\$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
			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
BUNCOMBE 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
			FY 28-29	\$0.00
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

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.

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

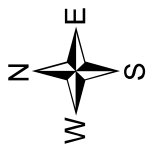


METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

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

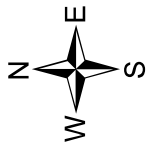
BUDGET DATA SHEET - FY 2022 - 2023

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

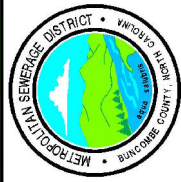
ENGINEER:	MSD	HC	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	MSD	# PLATS: [4]	FY 23-24	\$753,400.00
CONTRACTOR:			FY 24-25	\$0.00
CONSTRUCTION ADM:	MSD		FY 25-26	\$0.00
INSPECTION:	MSD		FY 26-27	\$0.00
			FY 27-28	\$0.00
			FY 28-29	\$0.00
PROJECT DESCRIPTION: This project is located in Royal 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

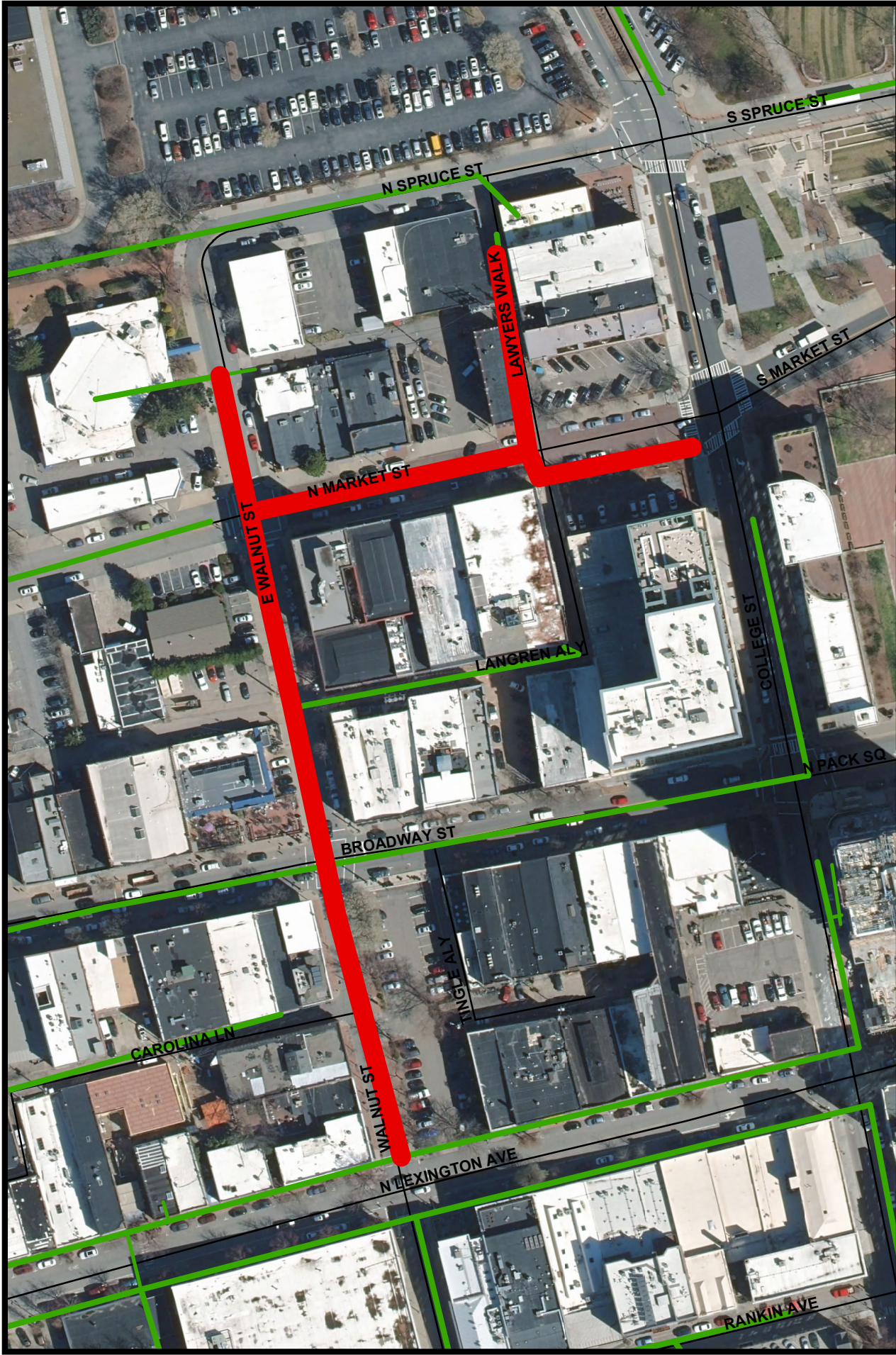
PROJECT:	Toxaway Street	LOCATION:	W. Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	51
PROJECT NO.	2019004	TOTAL LF:	811
PROJECT BUDGET:	\$416,200.00	PROJECT ORIGIN:	Work Orders, Line Condition

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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$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.

SPECIAL PROJECT NOTES:



<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>	<p>Budget Map</p>
	
<p>Walnut Street at North Lexington Avenue Project No. 2017008</p> <p>NOT TO SCALE</p> <div data-bbox="1360 1843 1507 1990"></div>	

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

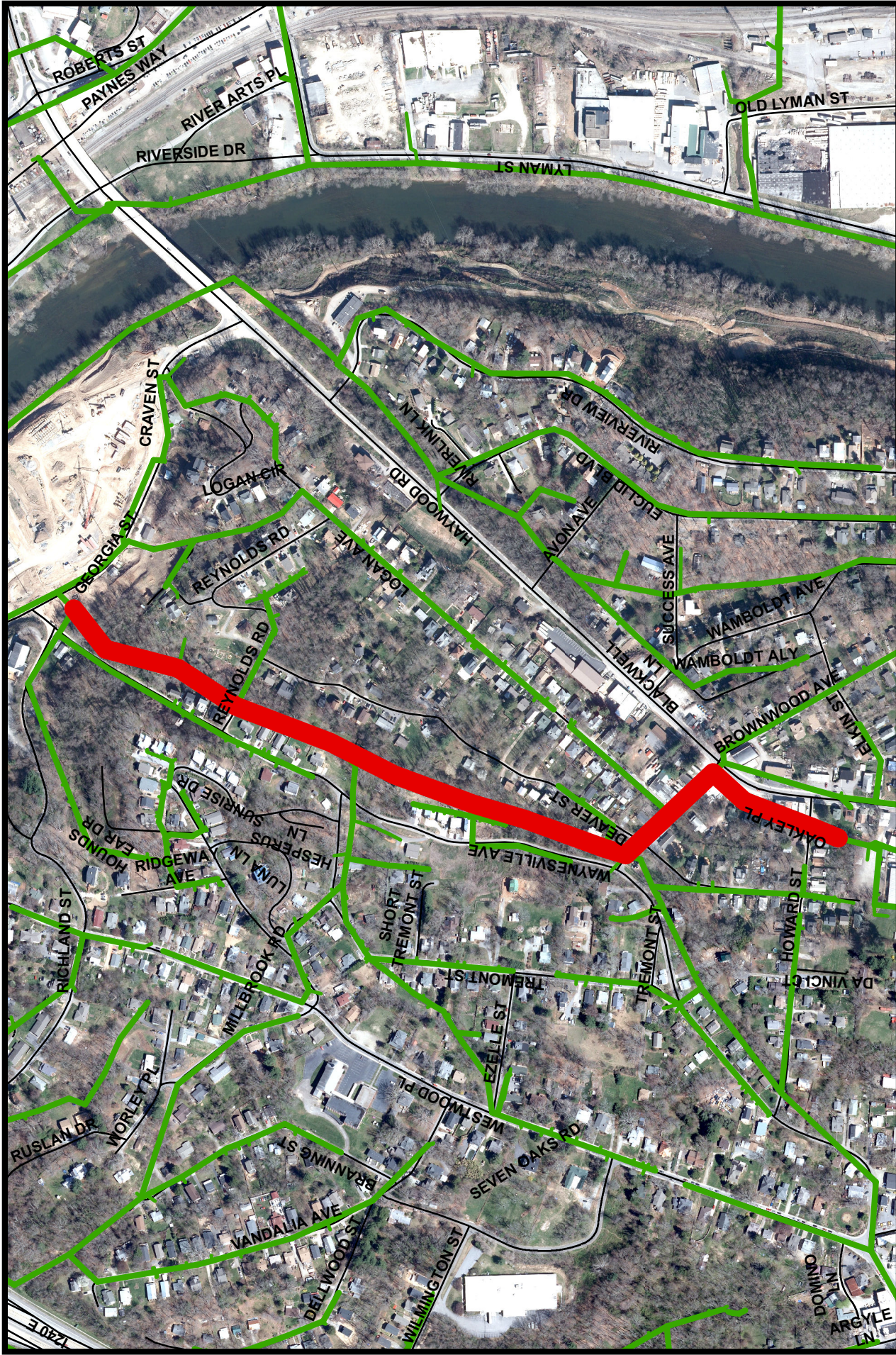
PROJECT:	Walnut St. @ N. Lexington Ave.	LOCATION:	Asheville
TYPE:	General Sewer Rehab.	PIPE RATING:	42
PROJECT NO.	2017008	TOTAL LF:	1,300
PROJECT BUDGET:	\$614,040.00	PROJECT ORIGIN:	Line Condition, Undersized Pipe

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
			FY 28-29	\$0.00
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.



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
			FY 29-30	\$0.00
			FY 30-31	\$914,500.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.

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
			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:	Albermarle Commons PS	LOCATION:	Asheville 28805
TYPE:	In House General Sewer Rehab	WORK ORDER:	284482
PROJECT NO.	2018171	TOTAL LF:	625
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 625 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:	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	# PLATS: [0]
R.O.W. ACQUISITION:	N/A	
CONTRACTOR:	MSD	
CONSTRUCTION ADM:	MSD In-House	
INSPECTION:	MSD In-House	

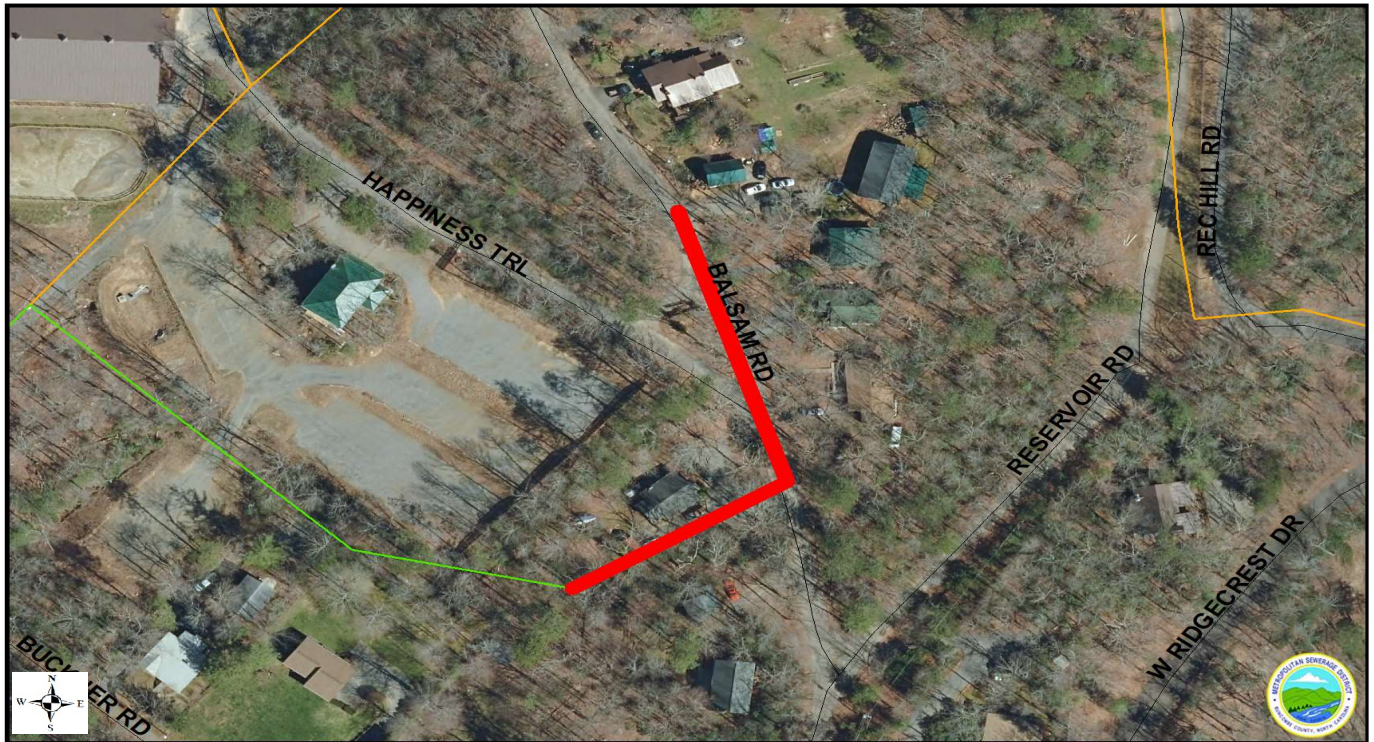
PROJECT DESCRIPTION: Project consists of replacing approximately 1,300 LF with 8-inch DIP, by dig and replace.

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

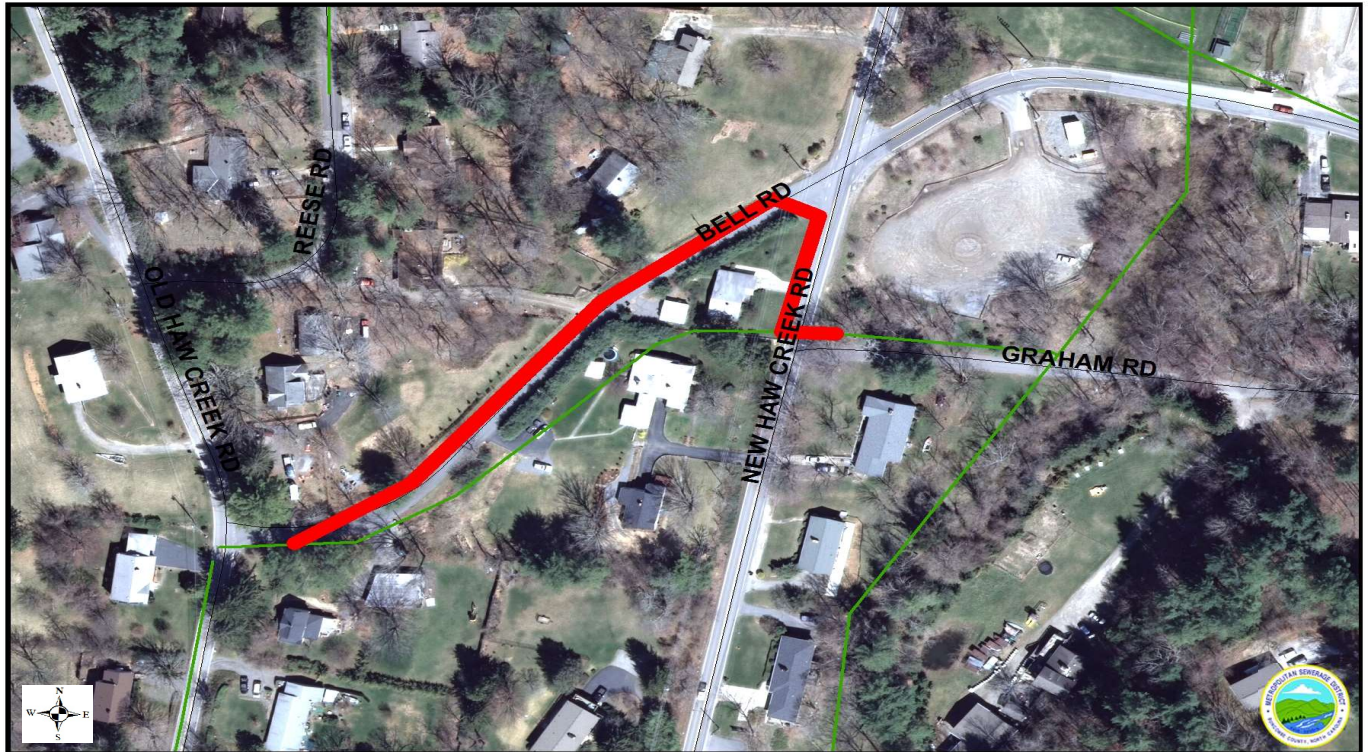
PROJECT DESCRIPTION: Project consists of replacing approximately 410 LF with 8-inch DIP, by dig and replace.

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

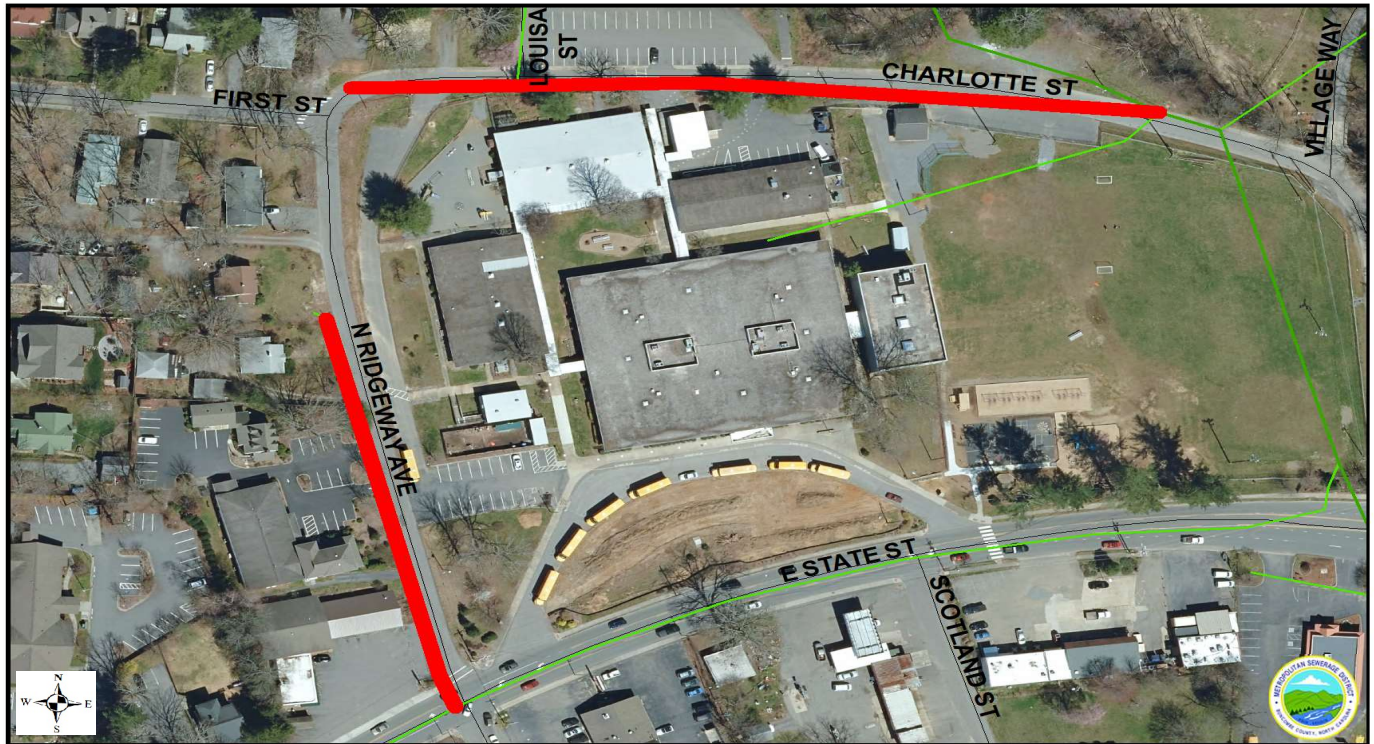
PROJECT DESCRIPTION: Project consists of replacing approximately 1,002 LF of existing sewer with 8-inch DIP, by way of dig and replace construction.

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

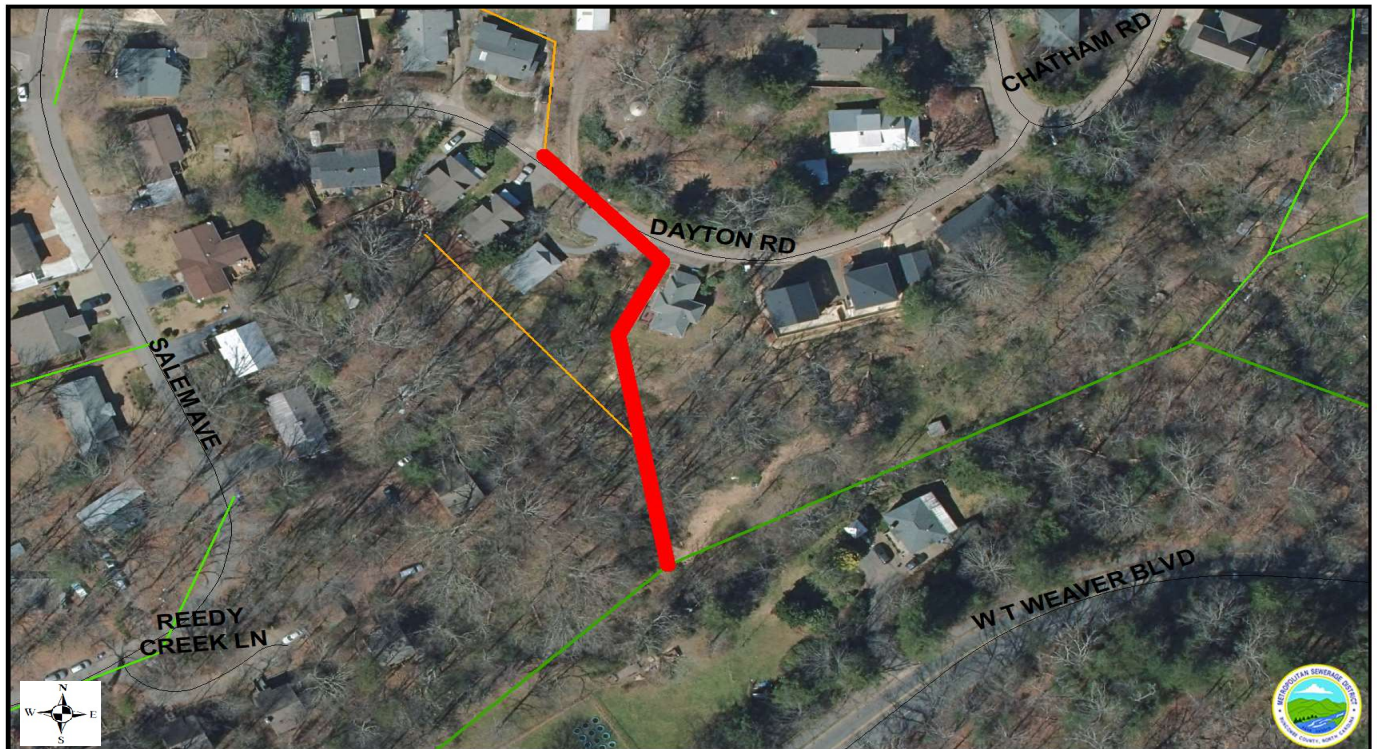
PROJECT DESCRIPTION: Project consists of replacing approximately 420 LF with 8-inch DIP, by dig and replace.

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

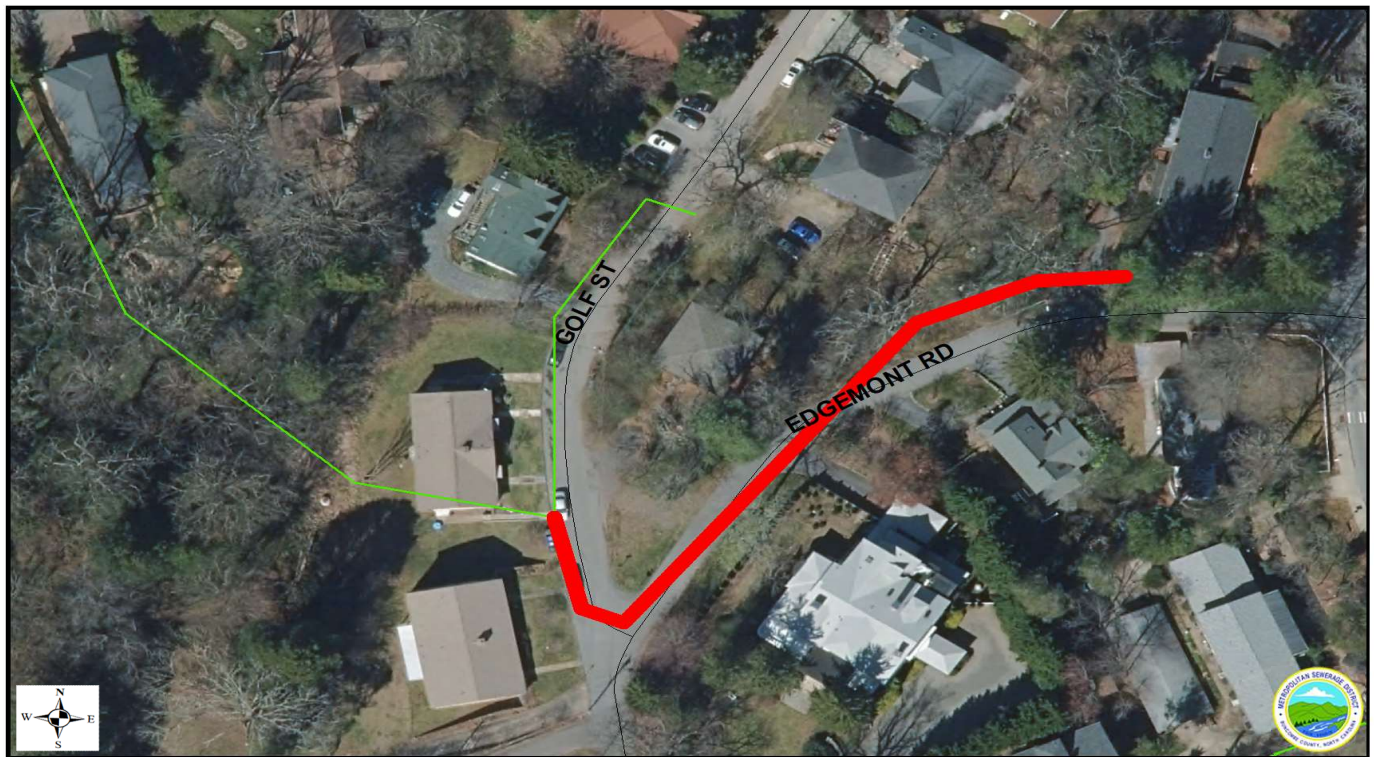
PROJECT DESCRIPTION: Project consists of replacing approximately 100 LF with 8-inch DIP, by dig and replace.

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

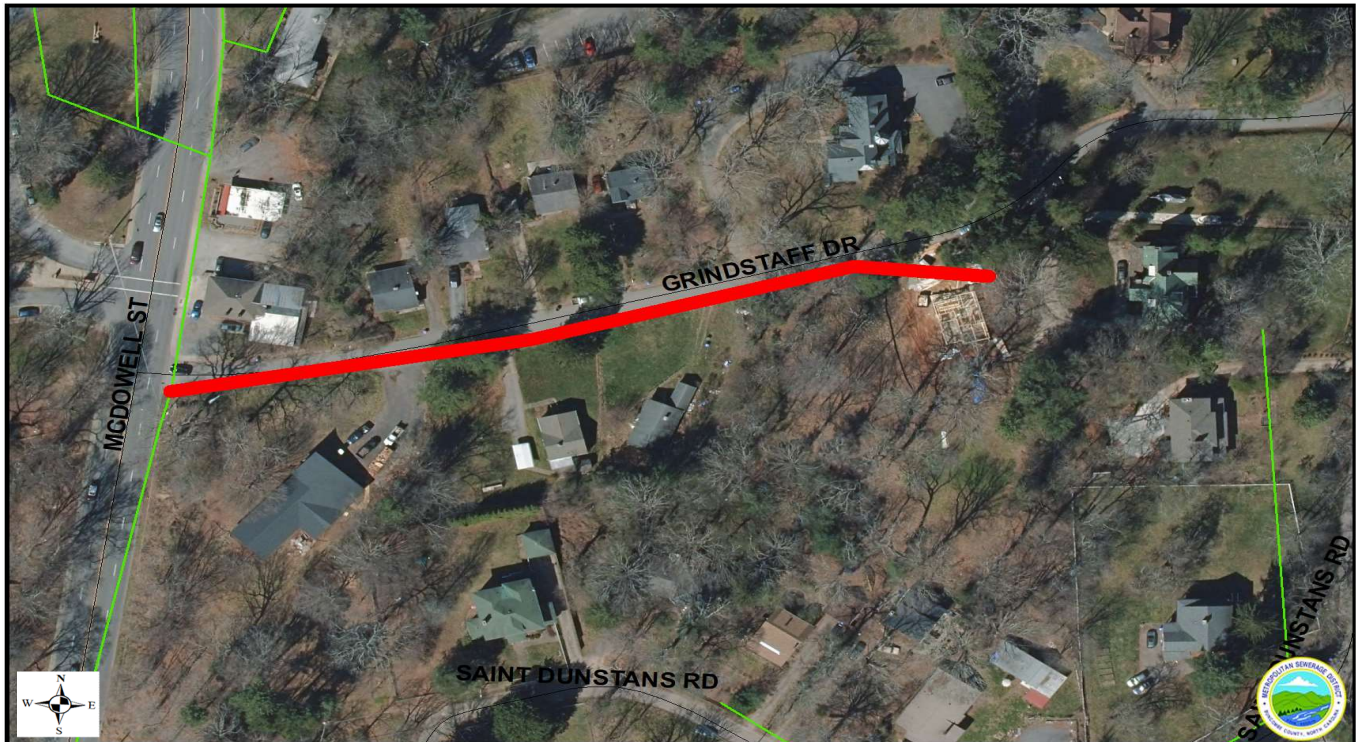
PROJECT DESCRIPTION: Project consists of replacing approximately 240 LF with 8-inch DIP, by dig and replace.

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	

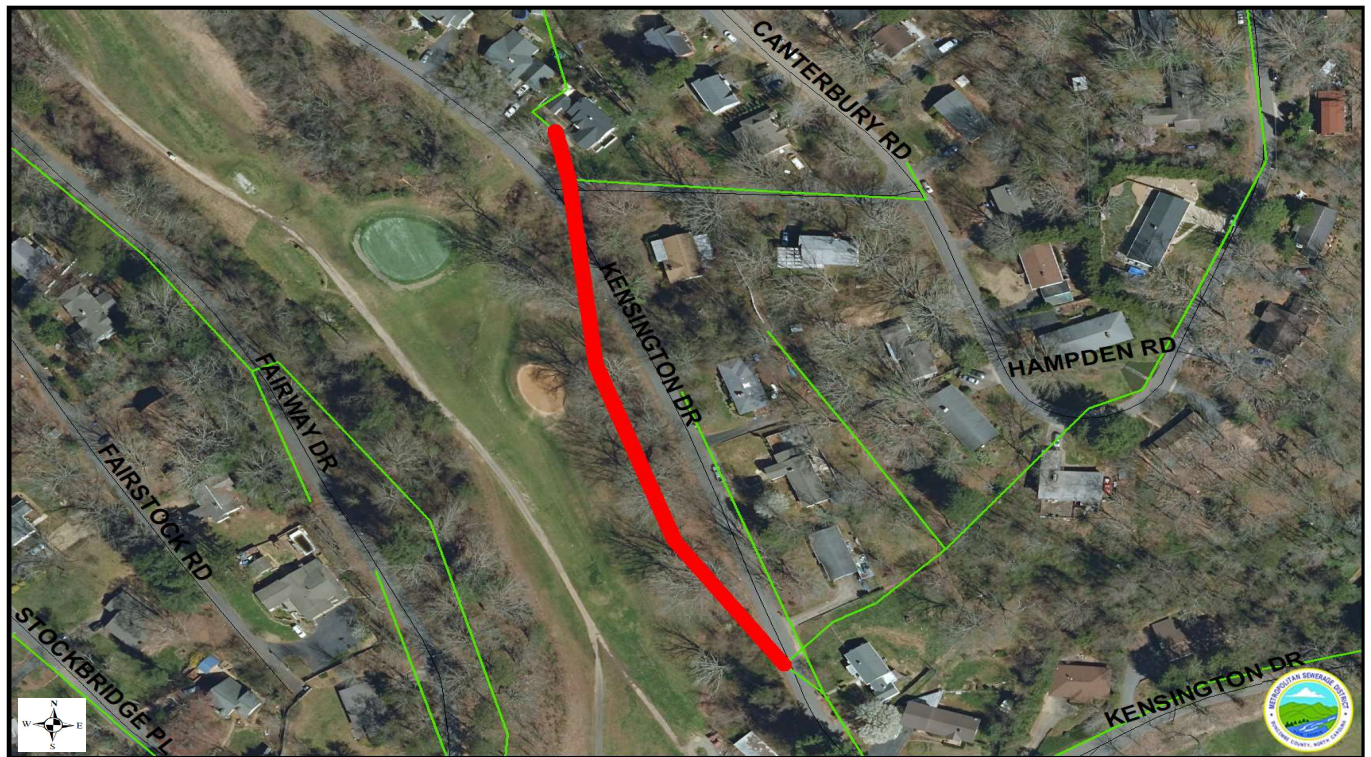
PROJECT DESCRIPTION: Project consists of replacing approximately 603 LF with 8-inch DIP, by dig and replace.

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	# PLATS: [2]
R.O.W. ACQUISITION:	MSD	
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	

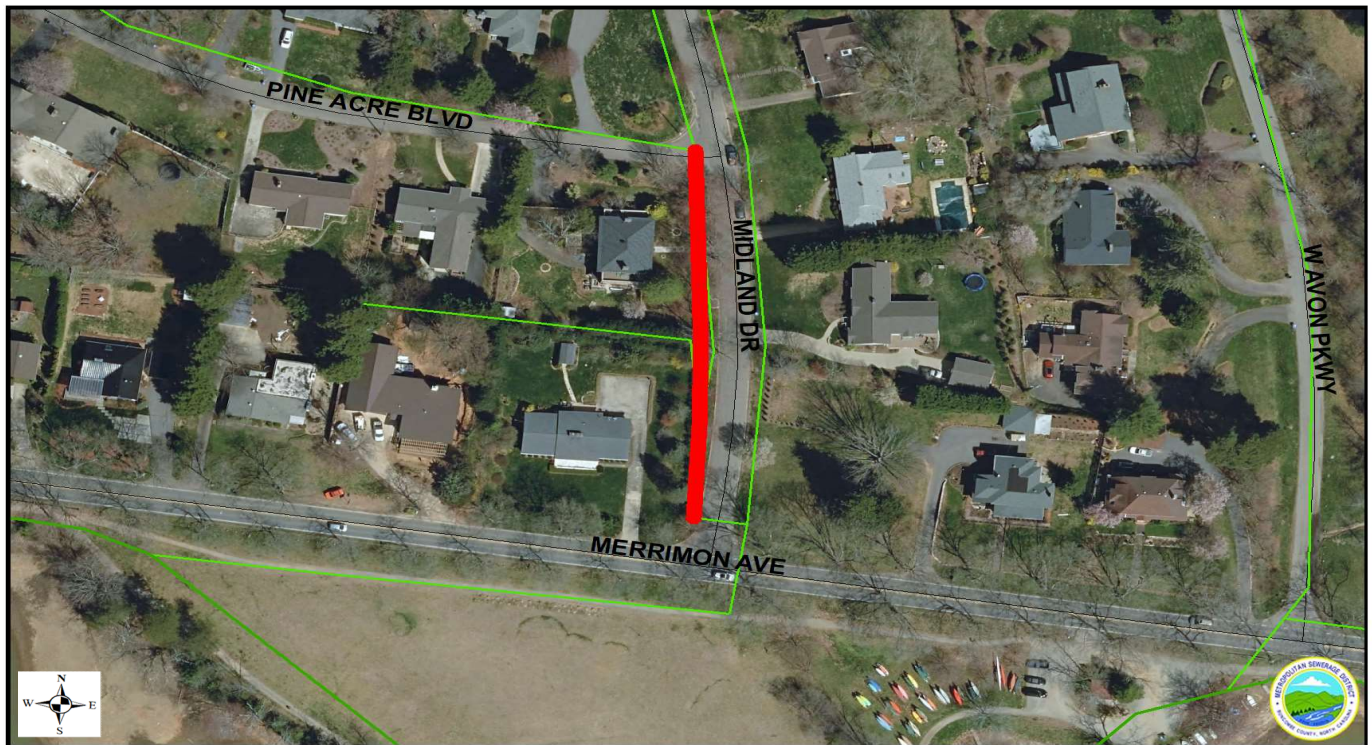
PROJECT DESCRIPTION: Project consists of replacing approximately 893 LF with 8-inch DIP, by dig and replace.

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	# PLATS: [0]
R.O.W. ACQUISITION:	N/A	
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	# PLATS: [0]
R.O.W. ACQUISITION:	N/A	
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	

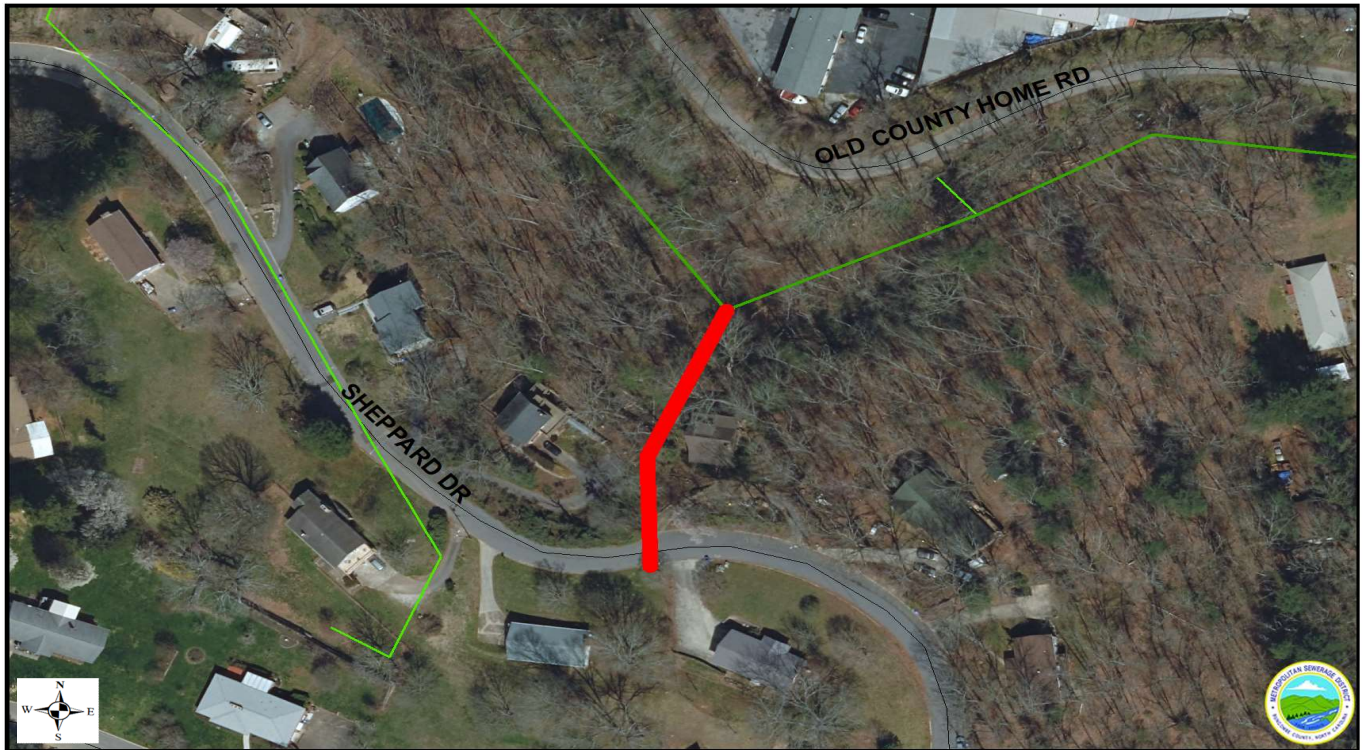
PROJECT DESCRIPTION: Project consists of replacing approximately 1,600 LF with 8-inch DIP, by dig and replace.

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

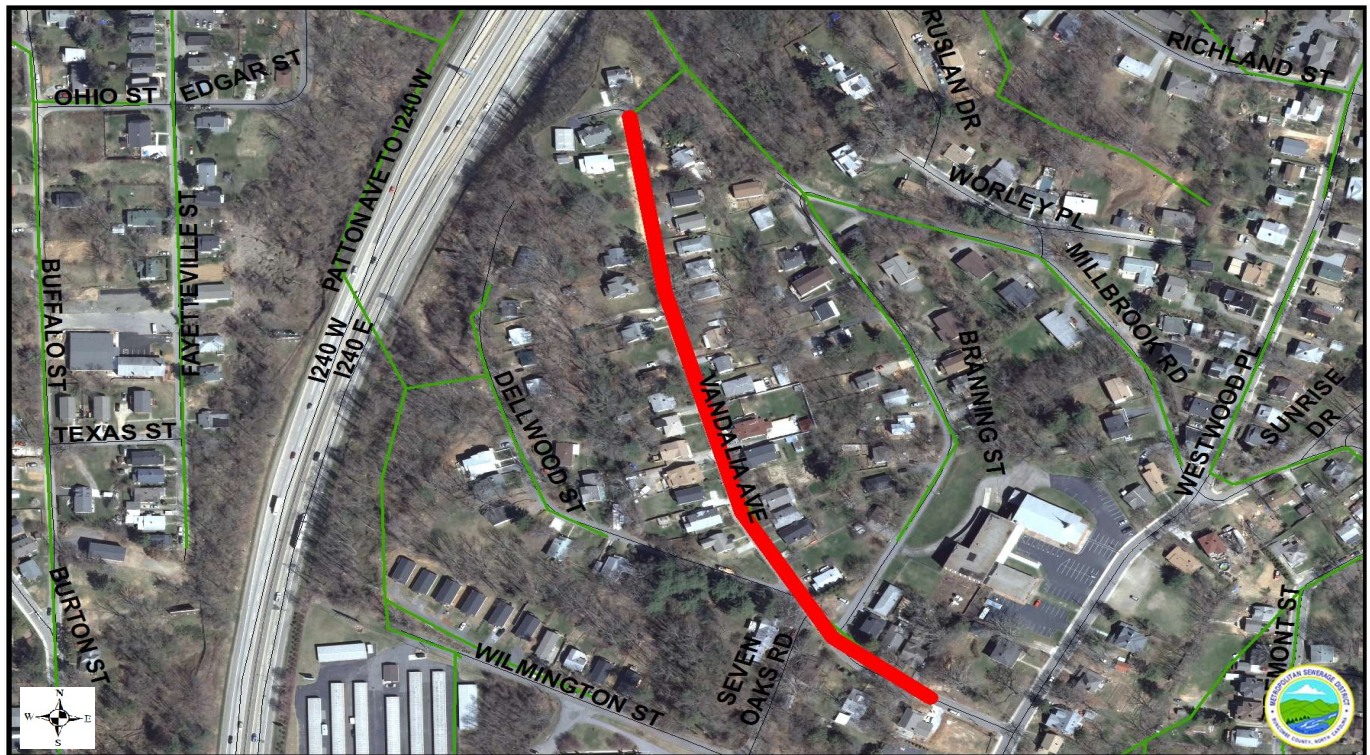
PROJECT DESCRIPTION: Project consists of replacing approximately 231 LF with 8-inch DIP, by dig and replace.

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

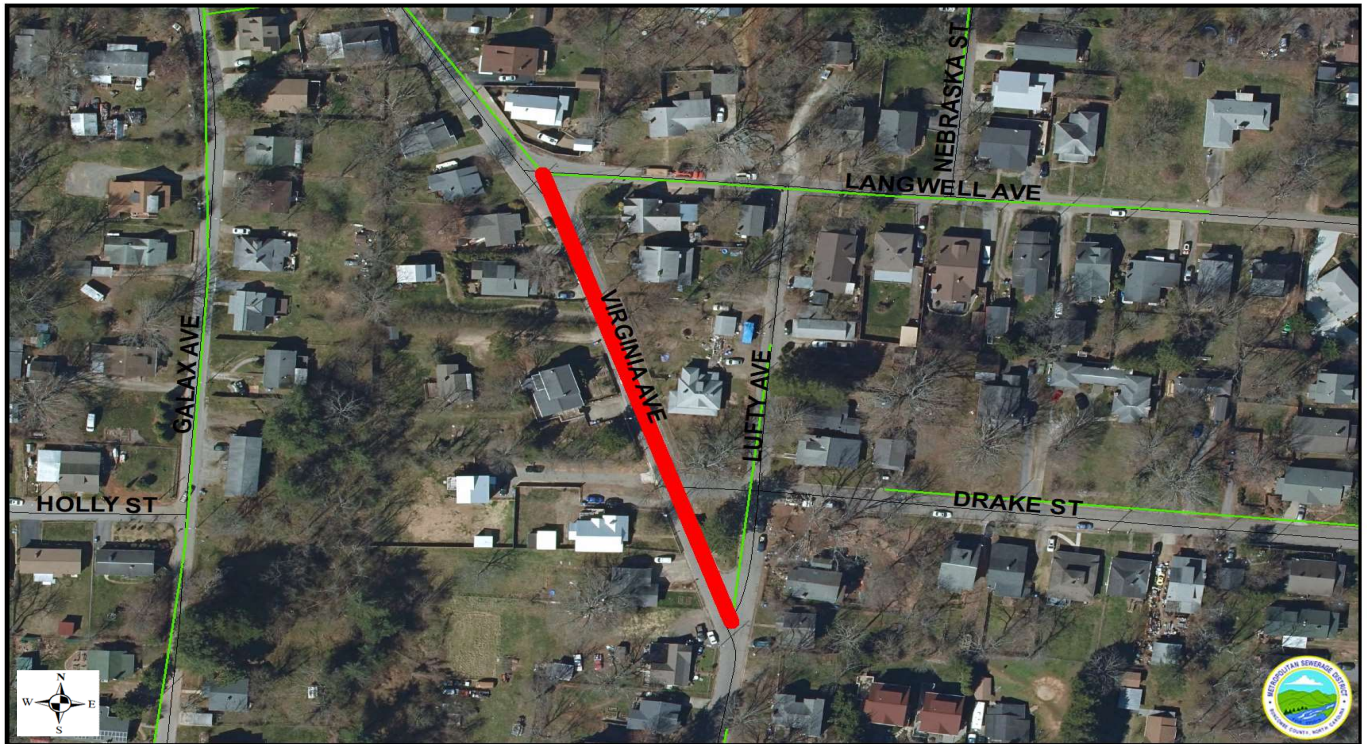
PROJECT DESCRIPTION: Project consists of replacing approximately 1,325 LF of existing 6-inch sewer with 8-inch DIP, by way of dig and replace construction.

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	# PLATS: [0]
R.O.W. ACQUISITION:	N/A	
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	# PLATS: [0]
R.O.W. ACQUISITION:	N/A	
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
		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. @ Bordeaux 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 @ Chunns 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

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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$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.

SPECIAL PROJECT NOTES:



	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
	Budget Map

NOT TO SCALE

<h1>Old County Home Road PSR</h1> <h2>Project No. 2015221</h2>
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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:

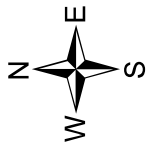
Capital Improvement Program

Fiscal Years 2023—2032

Treatment Plant, Pump Stations, & General Capital Improvements

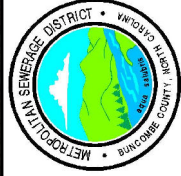


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Bar Screen Roof Penetrations Project No. 2021021

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:	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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.






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**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
			FY 29-30	\$60,000.00
			FY 30-31	\$60,000.00
			FY 31-32	\$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.

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

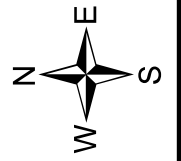
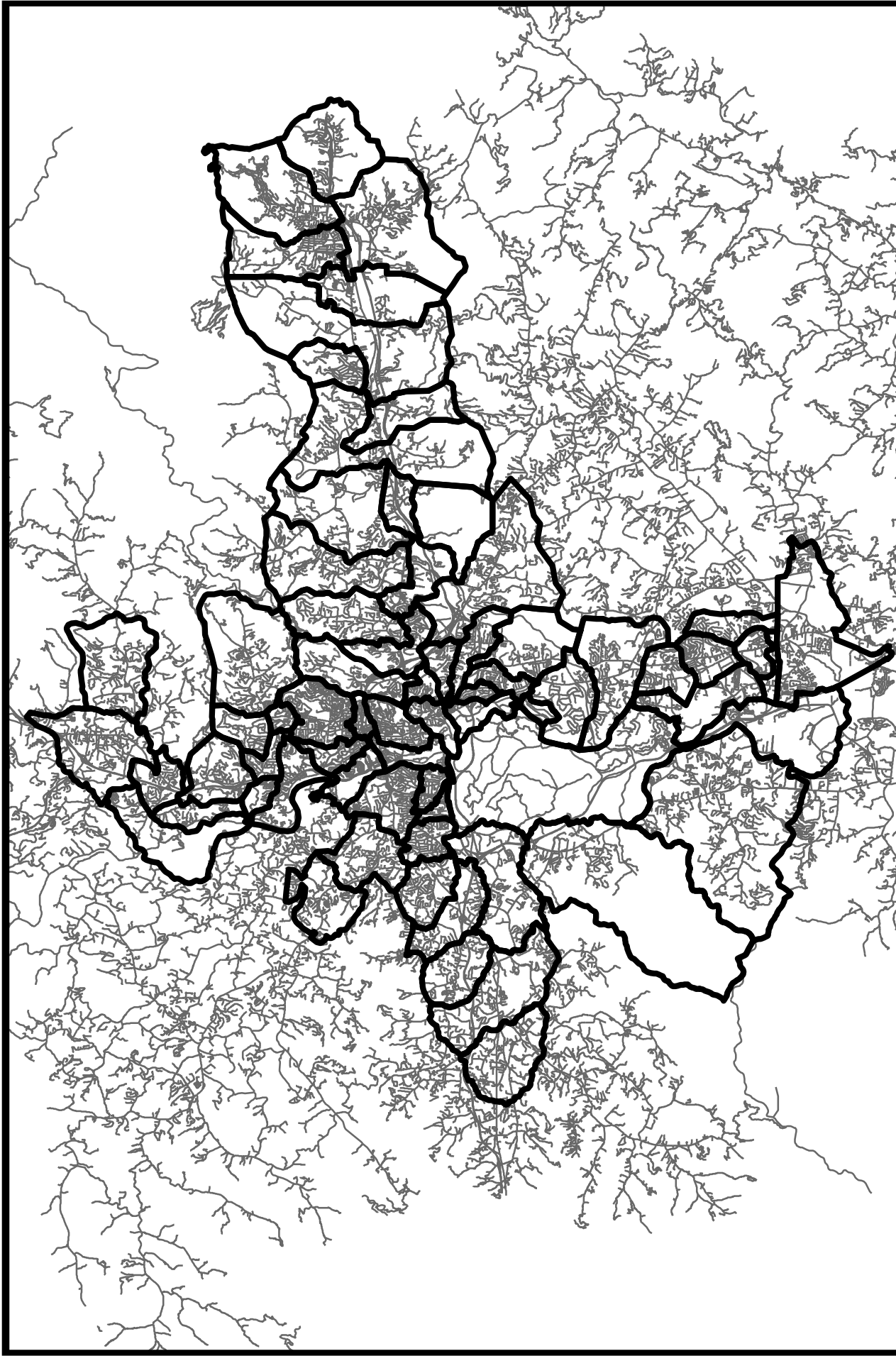
BUDGET DATA SHEET - FY 2022 - 2023

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

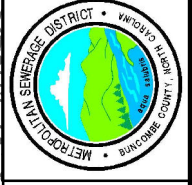
ENGINEER:	HDR	DP	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	MSD	# PLATS: [3]	FY 23-24	\$20,243,260.00
CONTRACTOR:			FY 24-25	\$20,235,000.00
CONSTRUCTION ADM.:	MSD		FY 25-26	\$0.00
INSPECTION:	MSD		FY 26-27	\$0.00
			FY 27-28	\$0.00
PROJECT DESCRIPTION: This project will increase the capacity 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
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.			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 is being pushed back to allow for the completion of Buncombe County's updated Zoning Plan.
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<p>METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA</p>		<p>Equipment Storage Facility Project No. 2020237</p>
<p>Budget Map</p>		



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
			FY 29-30	\$50,000.00
			FY 30-31	\$50,000.00
			FY 31-32	\$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.

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
			FY 29-30	\$10,000.00
			FY 30-31	\$10,000.00
			FY 31-32	\$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.

SPECIAL PROJECT NOTES:



	
METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA	
Budget Map	
Hydroelectric Power Plant Rehabilitation Project No. 2021016	
NOT TO SCALE	
	

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:





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Incinerator Ash Lagoon Restoration

Project No. 2021015



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

NOT TO SCALE

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

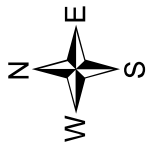
BUDGET DATA SHEET - FY 2022 - 2023

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

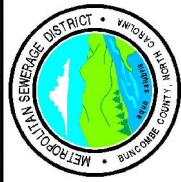
ENGINEER:	TBD	TH	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	N/A	# PLATS: [0]	FY 23-24	\$0.00
CONTRACTOR:			FY 24-25	\$0.00
CONSTRUCTION ADM.:	MSD		FY 25-26	\$0.00
INSPECTION:	MSD		FY 26-27	\$0.00
			FY 27-28	\$0.00
			FY 28-29	\$0.00
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:



Incinerator Heat Exchanger Replacement Project No. 2022057

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

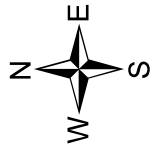
BUDGET DATA SHEET - FY 2022 - 2023

PROJECT:	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

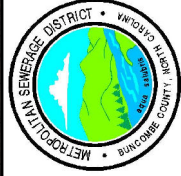
ENGINEER:	MSD	HC	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:		# PLATS: [0]	FY 23-24	\$1,625,000.00
CONTRACTOR:	MSD		FY 24-25	\$0.00
CONSTRUCTION ADM.:	MSD		FY 25-26	\$0.00
INSPECTION:	MSD		FY 26-27	\$0.00
			FY 27-28	\$0.00
PROJECT DESCRIPTION: This project includes the rehabilitation of the 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:



**Incinerator Polymer System Replacement
Project No. 2019071**

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

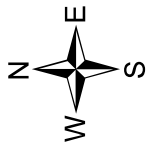
BUDGET DATA SHEET - FY 2022 - 2023

PROJECT:	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

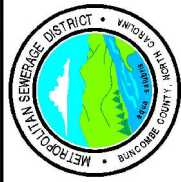
ENGINEER:	MSD	TH	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	MSD	# PLATS: [0]	FY 23-24	\$0.00
CONTRACTOR:			FY 24-25	\$0.00
CONSTRUCTION ADM.:	MSD		FY 25-26	\$0.00
INSPECTION:	MSD		FY 26-27	\$0.00
			FY 27-28	\$0.00
PROJECT DESCRIPTION: This project is for the replacement of the polymer system 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:



Incinerator Refractory Replacement Project No. 2021017

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:	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


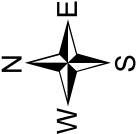
SPECIAL PROJECT NOTES:	This project also includes money for a high-temp camera
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	METROPOLITAN SEWERAGE DISTRICT of BUNCOMBE COUNTY, NORTH CAROLINA
	Budget Map

**Intermediate Clarifier Effluent Trough Rehab
Project No. 2022024**

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

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



**ITT Pump Station Upgrade
Project No. 2020061**

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

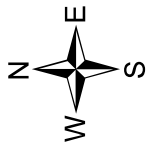
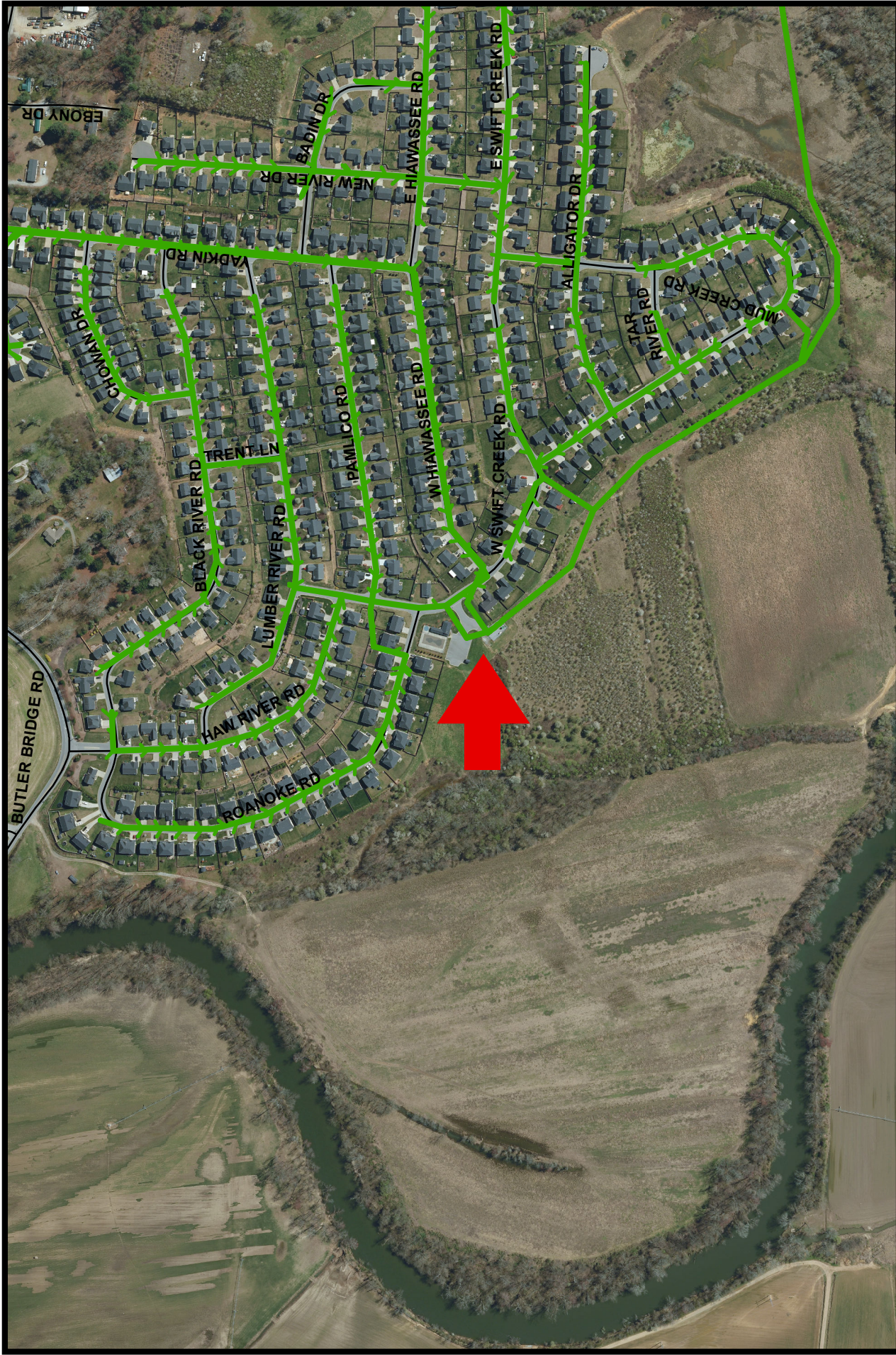
PROJECT:	ITT Pump Station Upgrade	LOCATION:	Henderson County
TYPE:	Pump Station Improvement	PIPE RATING:	N/A
PROJECT NO.	2020061	TOTAL LF:	0
PROJECT BUDGET:	\$1,087,500.00	PROJECT ORIGIN:	Aging Infrastructure

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

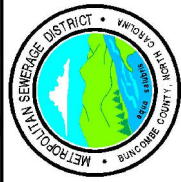
SPECIAL PROJECT NOTES:

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.



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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

SPECIAL PROJECT NOTES:

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.



Mull Building HVAC Phase III Project No. 2021045

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:	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

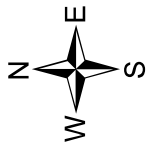
BUDGET DATA SHEET - FY 2022 - 2023

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

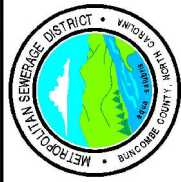
ENGINEER:	CDM	HC	ESTIMATED BUDGETS - FY 24 - 32	
R.O.W. ACQUISITION:	N/A	# PLATS: [0]	FY 23-24	\$0.00
CONTRACTOR:			FY 24-25	\$0.00
CONSTRUCTION ADM.:	TBD		FY 25-26	\$0.00
INSPECTION:	TBD		FY 26-27	\$0.00
			FY 27-28	\$0.00
			FY 28-29	\$0.00
PROJECT DESCRIPTION: This project is a recommendation from 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:



RBC Slide Gate Replacement Project No. 2021026

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
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Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

BUDGET DATA SHEET - FY 2022 - 2023

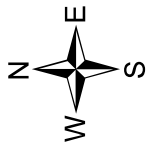
PROJECT:	RBC Slide Gate Replacement	LOCATION:	Asheville
TYPE:	Water Reclamation Facility	PIPE RATING:	N/A
PROJECT NO.	2021026	TOTAL LF:	0
PROJECT BUDGET:	\$686,600.00	PROJECT ORIGIN:	Failing Equip,ent

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
			FY 29-30	\$0.00
			FY 30-31	\$0.00
			FY 31-32	\$0.00

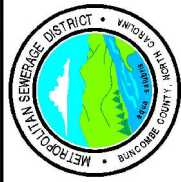
PROJECT DESCRIPTION: This project will replace failing slide gates in the RBC Basins 2 and 3 at the Water Reclamation Facility.

SPECIAL PROJECT NOTES:



Solids Handling Capacity Improvements Project No. 2019087

NOT TO SCALE



METROPOLITAN SEWERAGE DISTRICT
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BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

Metropolitan Sewerage District of Buncombe County, North Carolina

CAPITAL IMPROVEMENT PROGRAM

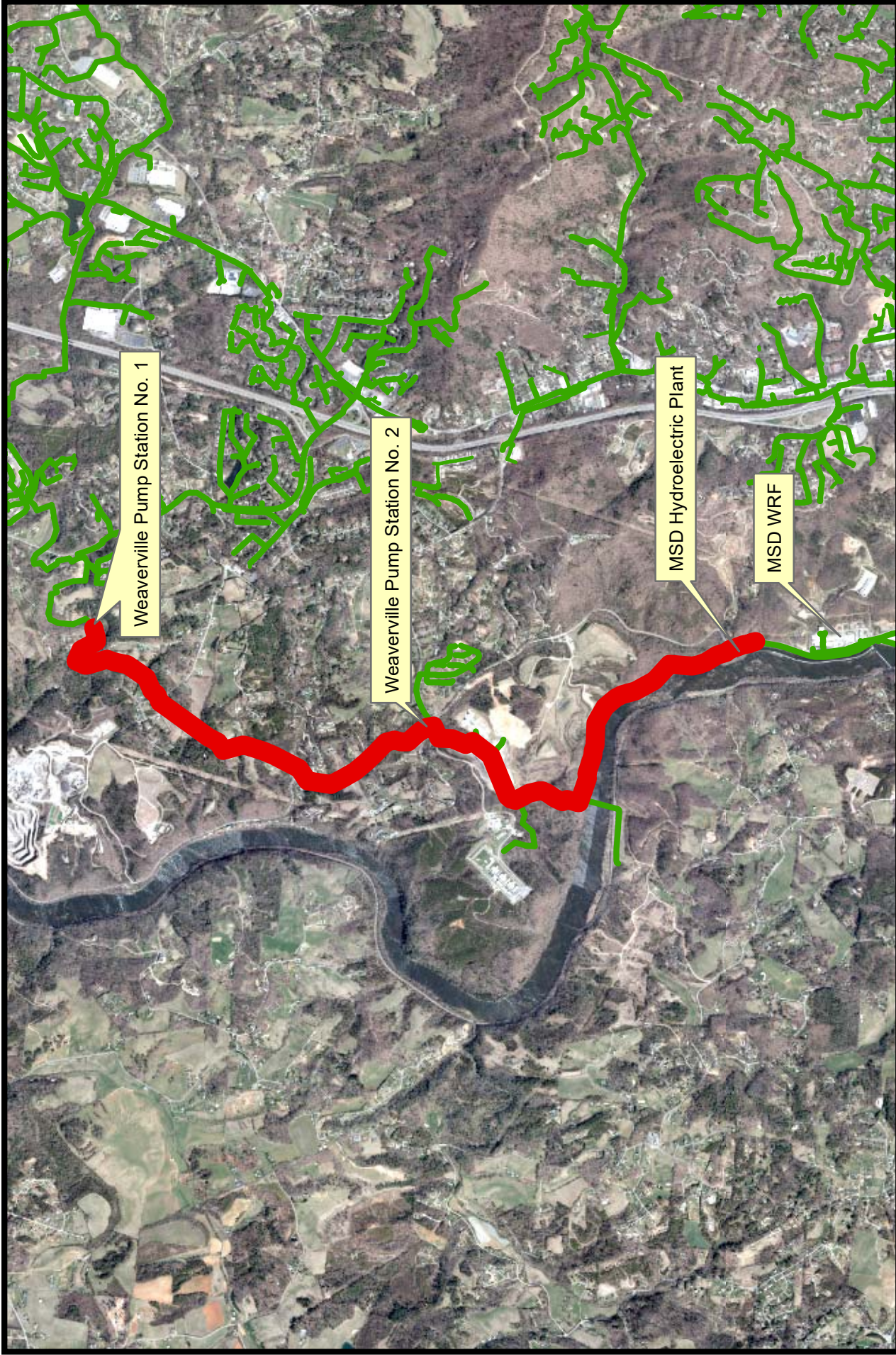
BUDGET DATA SHEET - FY 2022 - 2023

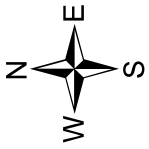
PROJECT:	Solids Handling Capacity Improvements	LOCATION:	MSD-Treatment Plant
TYPE:	Treatment Plant	PIPE RATING:	N/A
PROJECT NO.	2019087	TOTAL LF:	0
PROJECT BUDGET:	\$3,010,000.00	PROJECT ORIGIN:	Capacity Improvements

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



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

NOT TO SCALE

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
			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.
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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

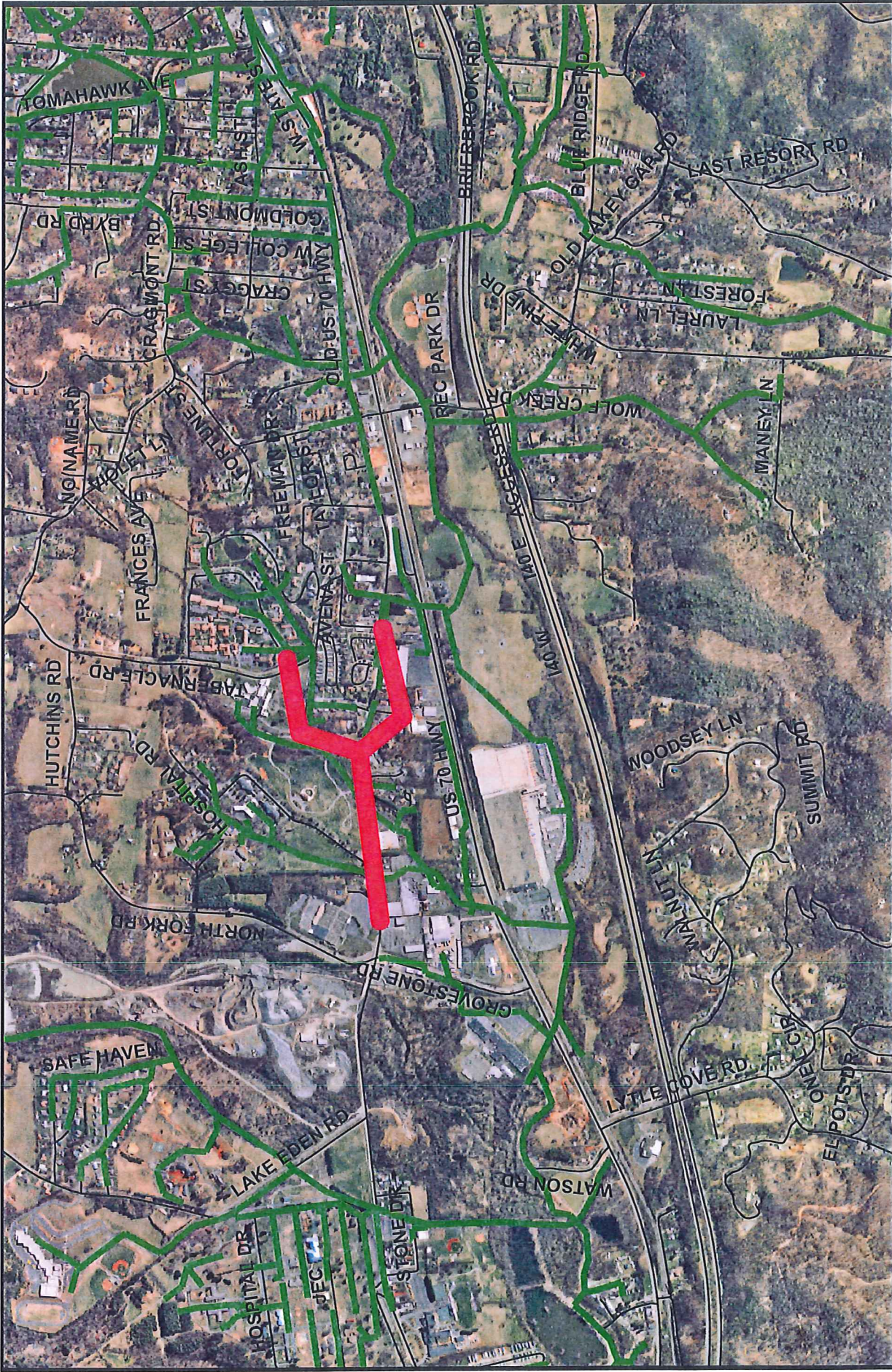
PROJECT:	Developer Reimbursements	LOCATION:	Various
TYPE:	Reimbursement - Annual		
PROJECT NO.	2004051	TOTAL LF:	0
PROJECT BUDGET:	\$1,490,000.00	PROJECT ORIGIN:	Economic Development Policy

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
		FY 28-29	\$100,000.00
		FY 29-30	\$100,000.00
		FY 30-31	\$100,000.00
		FY 31-32	\$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.

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 - Craigmont Rd.
Project No. 1992173



METROPOLITAN SEWERAGE DISTRICT
of
BUNCOMBE COUNTY, NORTH CAROLINA

Budget Map

NOT TO SCALE

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.			