



# Metropolitan Sewerage District

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OF BUNCOMBE COUNTY, NORTH CAROLINA

## MEETING NOTICE

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

Thursday, April 25, 2024 at 9:00 a.m.

Questions? Please contact Pam Nolan at 225-8268, or [pnolan@msdbc.org](mailto:pnolan@msdbc.org), for additional information.

*~ Protecting Our Natural Resources ~*



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

**AGENDA FOR: April 25, 2024**

**TIME: 9:00 A.M.**

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

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

*Committee Members:*

MSD Board Members

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

Member Agencies

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

Debra Campbell  
Jonathan Kanipe  
Josh Harrold  
Avril Pinder  
Marcus Jones, P.E.  
Ben Blackburn  
Selena Coffey  
Shannon Tuch  
Seth Eckard

Metropolitan Sewerage District of Buncombe County  
Capital Improvement Program Committee

**COMMITTEE MEETING DATE:** 4/25/24

**BOARD MEETING DATE:** 5/15/24

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

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

**SUBJECT:** Highlights of the Current and Proposed Capital Improvement Program

**BACKGROUND:** ~ *Collection System* ~

The District's goal is to rehabilitate approximately 40,000 LF of sewer line each year. This is accomplished by using both in-house forces and outside contractors. Four new collection system projects have been added to the CIP for FY24-25 and beyond. Within the ten-year program, there are 80 collection system projects which range in length from 150 LF to over 18,000 LF.

The District's Pipe Rating Program is used to objectively prioritize collection system projects within the CIP each fiscal year. This rating takes into account overflow history, structural issues, customer service requests, and impacts to surface waters at each project location. Applying these inputs into a weighted matrix, the Pipe Rating Program helps staff identify the likelihood and consequence of pipe failure for each project.

Significant collection system projects currently underway or completed over the past year are Cherokee Road, Buchanan Avenue, CIPP Lining Contract No. 9, and Christian Creek Interceptor. Combined with in-house and developer-constructed rehabilitation projects, the total rehabilitated footage anticipated for FY23-24 is approximately 34,090 LF.

The Christian Creek Interceptor replacement project is a multi-year project that began in March 2022 to replace approximately 12,226 LF of old, undersized interceptor sewer in East Asheville. The project is complex and requires multiple bores underneath NCDOT roads (including I-40) and Norfolk Southern Railroad. Anticipated project completion is June 2024.

Design of the new Weaverville Pump Station and force main was completed this fiscal year and the project was publicly bid in December 2023. The project is currently in a 6-month "Construction Administration" period designed to procure long-lead time equipment and materials prior to mobilizing construction equipment to the site. The Construction Administration period is running in parallel with right-of-way acquisition which is anticipated to be complete early in FY24-25. The pump station serves Weaverville and the Reems Creek Valley and is being replaced and upsized to accommodate anticipated growth through the year 2070. Total project costs exceed \$24 million.

The Carrier Bridge Pump Station (the District's largest) will also be replaced in the near future. Carrier Bridge is a regional pump station which serves large areas of Buncombe County and Northern Henderson County. This significant \$85 million project will replace an aging pump station first constructed in the 1960's and upgraded multiple times over the years. Final design is underway and construction is expected to begin Fall 2025.

*~ Water Reclamation Facility ~*

The District is preparing for major capital investments at the Water Reclamation Facility within the ten-year CIP program and beyond. The most significant project is the replacement of the plant's biological treatment process - the Rotating Biological Contactors (RBCs). These were installed in the 1980s and have functioned well over the years but are approaching the end of their functional lifespan. In addition, the timing of their replacement is also driven by a NCDEQ regulatory requirement for ammonia removal by December 2037.

MSD is currently completing a Preliminary Engineering Report which will involve process selection and preliminary design for the replacement technology. This will be followed by final design and construction. Replacement of the RBCs will be a phased project over several years and is currently projected at over \$200 million. Until this project is completed, the existing system must continue to run efficiently and meet compliance effluent limits. This fiscal year, all non-functional RBC units were removed to improve hydraulics through the treatment basins and to prepare for replacement of the failed units next fiscal year.

Another major project in the ten-year CIP is the Solids Handling Capacity Improvements project, currently budgeted at \$80 million. This project will provide redundancy and additional capacity to the existing fluidizing bed incinerator and solids handling processes. The Solids Handling Preliminary Engineering Report (to be completed early in FY24-25) will provide a phased plan and CIP recommendations for upgrading solids thickening, dewatering, and disposal to accommodate future growth and solids generation.

Construction of these improvements will not begin until FY29-30. Up until that time, the existing incinerator will undergo several rehabilitation projects, including a full rebuild of the vessel's interior in FY25-26. Earlier this month, the incinerator heat exchanger and preheat burner fuel system were replaced.

Staff will present information on a selection of significant projects within the District's ongoing Capital Improvement Program, as well as the proposed CIP Budget for FY24-25 and beyond.

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

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

Metropolitan Sewerage District of Buncombe County  
Capital Improvement Program Committee

**COMMITTEE MEETING DATE:** 4/25/24

**BOARD MEETING DATE:** 5/15/24

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

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

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

**BACKGROUND:** Enclosed are the Fiscal Year 2025 budget recommendations for the District's Capital Improvement Program (CIP), as well as projections for the following nine fiscal years.

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

### **Capital Improvement Program**

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

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

In accordance with the State Collection System Permit, the District maintains a CIP which details necessary system improvements. The state permit requires a minimum of three years in the CIP; however, the District utilizes a ten-year window for better planning and financial projections. The District's goal is to rehabilitate approximately 40,000 LF of the collection system each year. These projects fall under Interceptor & Wet Weather Rehabilitation, General and Private Sewer Rehabilitation, and Pump Station Rehabilitation when sewer force mains are replaced.

Major plant projects have been guided by the 2015 Facility Plan, and include the Plant Headworks, High Rate Primary Treatment, and Biological Treatment projects. The Plant Headworks and High Rate Primary Treatment were completed in 2019 and 2023, respectively. These projects, totaling approximately \$28 million, will improve plant performance. Replacement of the RBCs is the final major plant project recommendation of the Facility Plan, and is regulatory-driven. The Biological Alternatives Evaluation will select the most appropriate technology for replacing the RBCs.

The Solids Handling PER will provide phased recommendations for solids handling processes at the plant, including the replacement of MSD's fluidizing bed incinerator.

Reimbursement Projects are sewer extensions that qualify for developer reimbursement under the District's Extension Policy. The FY24-25 CIP includes two Developer Reimbursement projects.

### **Proposed Ten-Year Capital Improvement Program Document**

Listed within this document are the specific areas where proposed projects are to occur. Total expenditures for the current Fiscal Year 2024 are estimated at \$22.0 million.

The proposed capital budget for FY23-24 is \$37,475,712 which includes a proposed contingency of \$1,000,000. This level of contingency continues to provide sufficient reserves for the District's capital program.

The proposed budget for Reimbursement Projects is \$183,000.

Total project costs over the ten-year window are estimated at \$610.7 million. Costs are updated each year during budget preparation in order to accurately reflect current bid pricing and market conditions. Included in future years is an inflation factor of 3.35%, which is a ten-year average of the annual increases in the ENR Construction Cost Index. This factor is also updated each year.

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

**STAFF RECOMMENDATION:** Endorsement of the Capital Improvement Program budget for Fiscal Year 2024-2025.

**COMMITTEE RECOMMENDATION:**

**METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA**  
**TEN YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FY 2024-2025 through 2033-2034**

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34	
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>INTERCEPTOR AND WET WEATHER REHABILITATION</b>																											
Beaverdam Creek WW (CDM #10)	Buncombe County	BD	2001191	14	5,500	\$2,477,000	\$0	\$0		\$0		\$0		\$38,500		\$18,000		\$217,500		\$2,000		\$2,201,000	5,500	\$0		\$0	
Biltmore WW (CDM #3)	Biltmore	BD	2001192	24	2,200	\$1,192,400	\$0	\$0		\$0		\$0		\$0		\$15,400		\$158,400		\$0		\$1,018,600	2,200	\$0		\$0	
Christian Creek Interceptor	Buncombe County	HC	2011110	24	2,000	\$8,411,854	\$8,036,462	\$375,392		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Dingle Creek Interceptor	Asheville	TH	2006010	15	7,871	\$3,120,957	\$92,957	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$3,028,000	7,871
Lower Swannanoa Interceptor	Asheville	BD	2004040	9	6,980	\$18,538,379	\$203,717	\$47,000		\$436,250		\$30,000		\$100,000		\$8,850,206	3,490	\$8,871,206	3,490	\$0		\$0		\$0		\$0	
South Swannanoa WW (CDM #4)	Asheville	BD	2001195	36	8,040	\$5,911,000	\$0	\$0		\$57,000		\$6,000		\$0		\$1,529,000	2,000	\$4,319,000	6,040	\$0		\$0		\$0	0	\$0	0
Town Branch Int - Phase III	Asheville	DP	2017158	14	3,600	\$2,756,000	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$25,000		\$8,000		\$210,000		\$2,513,000	3,600
<b>SUBTOTAL</b>					<b>36,191</b>	<b>\$42,407,590</b>	<b>\$8,333,136</b>	<b>\$422,392</b>	<b>0</b>	<b>\$493,250</b>	<b>0</b>	<b>\$36,000</b>	<b>0</b>	<b>\$138,500</b>	<b>0</b>	<b>\$10,412,606</b>	<b>5,490</b>	<b>\$13,566,106</b>	<b>9,530</b>	<b>\$27,000</b>	<b>0</b>	<b>\$3,227,600</b>	<b>7,700</b>	<b>\$210,000</b>	<b>0</b>	<b>\$5,541,000</b>	<b>11,471</b>
<b>Inflation per ENR Const. Cost Index</b>	<b>3.35%</b>					<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>		<b>1.0335</b>		<b>1.0681</b>		<b>1.1039</b>		<b>1.1409</b>		<b>1.1791</b>		<b>1.2186</b>		<b>1.2594</b>		<b>1.3016</b>		<b>1.3452</b>	
<b>SUBTOTAL with inflation</b>					<b>36,191</b>	<b>\$42,407,590</b>	<b>\$8,333,136</b>	<b>\$422,392</b>	<b>0</b>	<b>\$509,774</b>	<b>0</b>	<b>\$38,452</b>	<b>0</b>	<b>\$152,891</b>	<b>0</b>	<b>\$11,879,587</b>	<b>5,490</b>	<b>\$15,995,861</b>	<b>9,530</b>	<b>\$32,902</b>	<b>0</b>	<b>\$4,064,930</b>	<b>7,700</b>	<b>\$273,340</b>	<b>0</b>	<b>\$7,453,881</b>	<b>11,471</b>

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34	
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>GENERAL SEWER REHABILITATION</b>																											
Antique Lane @ Canie Creek	Asheville	DP	2022023	24	6,039	\$2,449,500	\$0	\$0		\$45,000		\$0		\$31,000		\$201,500		\$0		\$2,172,000	6,039	\$0		\$0		\$0	
Arlington Street	Asheville	DP	2015008	20	3,230	\$1,452,500	\$0	\$0		\$0		\$0		\$0		\$36,500		\$0		\$0		\$1,416,000	3,230	\$0		\$0	
Asheville Rd @ US Hwy 70	Swannanoa	TH	2023005	17	5,470	\$2,456,510	\$0	\$0		\$0		\$0		\$0		\$43,760		\$15,000		\$136,050		\$0		\$2,261,700	5,470	\$0	
Atkins Street	Arden	BD	2014012	5	1,833	\$774,080	\$5,480	\$0		\$0		\$2,600		\$52,000		\$714,000	1,833	\$0		\$0		\$0		\$0		\$0	
Avon Ave. @ Haywood Rd	West Asheville	BD	2021003	65	218	\$229,050	\$14,450	\$53,500		\$161,100	218	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Beale Road at Copney Lane	Asheville	DP	2009129	47	5,430	\$2,327,525	\$24,025	\$20,000		\$217,500		\$47,000		\$2,019,000	5,430	\$0		\$0		\$0		\$0		\$0		\$0	
Bellevue Road	S. Asheville	DP	2015175	49	1,100	\$594,600	\$9,600	\$57,000		\$528,000	1,100	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Bent Tree Rd @ Old Toll Rd	Asheville	DP	2024034	NA	0	\$25,000	\$0	\$12,500		\$12,500		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Braddock Way - PRP 20002	Asheville	TH	2006025	22	3,848	\$1,965,840	\$18,353	\$22,250		\$150,500		\$102,337		\$1,672,400	3,848	\$0		\$0		\$0		\$0		\$0		\$0	
Calvin Trail @ Greybeard Trail	Asheville	TH	2021284	26	780	\$380,870	\$0	\$0		\$7,020		\$4,400		\$34,000		\$335,450	780	\$0		\$0		\$0		\$0		\$0	
Central Ave. @ I-240	Asheville	SA	2014180	37	990	\$456,000	\$0	\$8,000		\$27,000		\$0		\$423,000	990	\$0		\$0		\$0		\$0		\$0		\$0	
Chatham Road	Asheville	SA	2015019	41	1,330	\$597,925	\$4,800	\$0		\$44,500		\$1,000		\$0		\$547,625	1,330	\$0		\$0		\$0		\$0		\$0	
Covewood Trail @ Chunns Cove Road	Asheville	DP	2021005	17	1,120	\$453,500	\$0	\$0		\$0		\$0		\$0		\$8,500		\$10,000		\$31,000		\$404,000	1,120	\$0		\$0	
Cub Road	Asheville	TH	2018027	27	1,204	\$452,800	\$0	\$0		\$0		\$0		\$10,100		\$78,200		\$0		\$364,500	1,204	\$0		\$0		\$0	
Dover St @ Merrimon Ave	Asheville	TH	2023006	29	223	\$117,300	\$0	\$0		\$1,900		\$1,700		\$12,000		\$0		\$101,700	223	\$0		\$0		\$0		\$0	
Druid Drive	W. Asheville	SA	2020006	10	500	\$204,000	\$0	\$0		\$0		\$0		\$0		\$4,000		\$48,000		\$0		\$0		\$0		\$152,000	500
East Chestnut Ave @ Five Points	N. Asheville	SA	2015192	29	5,225	\$2,081,371	\$19,321	\$3,500		\$0		\$72,000		\$147,300		\$2,500		\$1,836,750	5,225	\$0		\$0		\$0		\$0	
Edwards Ave @ US 70 Hwy	Swannanoa	BD	2021004	29	2,400	\$968,200	\$0	\$16,800		\$0		\$6,800		\$39,000		\$905,600	2,400	\$0		\$0		\$0		\$0		\$0	
Elk Mountain Place	Woodfin	BD	2010094	8	4,137	\$1,739,955	\$236,610	\$1,503,345	4,137	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Elk Park Drive - PRP 35001	Woodfin	SA	2006028	10	2,242	\$767,046	\$50,046	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$717,000	2,242
Fairmont Road	N. Asheville	DP	2015017	31	3,900	\$1,713,500	\$0	\$0		\$25,000		\$0		\$10,000		\$162,500		\$1,516,000	3,900	\$0		\$0		\$0		\$0	
Forestdale Drive	S. Asheville	DP	2014002	33	2,900	\$1,297,500	\$17,000	\$0		\$30,500		\$228,000		\$10,000		\$1,012,000	2,900	\$0		\$0		\$0		\$0		\$0	
Four Inch Main - College Street	Asheville	SA	2012128	17	1,000	\$740,750	\$0	\$0		\$0		\$6,000		\$8,000		\$300,000		\$0		\$0		\$0		\$0		\$426,750	1,000
Harmony Lane	Asheville	DP	2016103	35	670	\$306,000	\$0	\$0		\$3,000		\$0		\$303,000	670	\$0		\$0		\$0		\$0		\$0		\$0	
Hazel Mill Rd @ Richland St.	Asheville	SA	2014016	41	3,907	\$2,244,150	\$43,150	\$281,000		\$1,920,000	3,907	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Hill Street @ Cross Place	Asheville	TH	2016249	42	641	\$267,155	\$3,875	\$0		\$2,200		\$261,080	641	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Howland Rd. @ Sunset Trail	Asheville	DP	2012134	43	994	\$482,500	\$7,500	\$5,000		\$66,000		\$404,000	994	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Innsbrook Rd @ GPI	North Asheville	BD	2023256	35	5,730	\$2,468,675	\$0	\$40,100		\$0		\$30,000		\$453,000		\$1,945,575	5,730	\$0		\$0		\$0		\$0		\$0	
Johnston Blvd. @ Providence Rd.	W. Asheville	DP	2014013	37	2,000	\$914,150	\$8,150	\$0		\$12,000		\$71,000		\$823,000	2,000	\$0		\$0		\$0		\$0		\$0		\$0	
Jonestown Road @ Riverside Drive	Woodfin	TH	2018028	52	1,992	\$767,000	\$30,000	\$50,500		\$680,000	1,992	\$6,500		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Joyner Ave @ Amboy Rd	Asheville	SA	2021010	68	1,000	\$424,500	\$107,500	\$317,000	1,000	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	

**METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA**  
**TEN YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FY 2024-2025 through 2033-2034**

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34			
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>GENERAL SEWER REHABILITATION</b> <i>continued...</i>																													
Kimberly Ave. @ Sedley Avenue	Asheville	TH	2018029	51	2,947	\$1,093,525	\$42,725	\$124,800		\$926,000	2,947	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Lakeview @ Glen Falls Rd.	N. Asheville	DP	2014007	22	3,070	\$1,552,500	\$6,000	\$0		\$18,000		\$0		\$25,500		\$390,000		\$0		\$1,113,000	3,070	\$0		\$0		\$0		\$0	
Lincoln Avenue	Asheville	BD	2013103	6	1,415	\$609,570	\$2,870	\$0		\$0		\$0		\$0		\$0		\$0		\$606,700	1,415	\$0		\$0		\$0		\$0	
Lining Contract #10	Various	TH	2024035	NA	10,000	\$3,000,000	\$0	\$0		\$0		\$3,000,000	10,000	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Logan Avenue	W. Asheville	SA	2017256	48	2,150	\$1,104,500	\$24,700	\$149,500		\$930,300	2,150	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Lower Glendale Ave.	E. Asheville	BD	2012083	23	2,716	\$1,448,850	\$6,650	\$0		\$0		\$0		\$0		\$16,800		\$47,000		\$0		\$1,378,400	2,716	\$0		\$0		\$0	
Manetta Rd. @ Johnson Dr.	N. Asheville	TH	2014022	24	5,340	\$2,881,587	\$363,594	\$1,000		\$350,650		\$14,000		\$2,152,343	5,340	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
McDowell St @ Lily Carmichael Dr.	Asheville	SA	2021011	30	1,660	\$721,500	\$0	\$0		\$11,000		\$1,000		\$0		\$0		\$0		\$709,500	1,660	\$0		\$0		\$0		\$0	
Meadow Road @ Train Yard	Asheville	BD	2015207	6	2,001	\$2,255,500	\$7,000	\$0		\$3,000		\$92,500		\$2,153,000	2,001	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Merrimon Ave. at Clearview Terrace	Asheville	TH	2007012	6	500	\$313,950	\$6,044	\$0		\$0		\$0		\$0		\$0		\$0		\$3,250		\$69,656		\$0		\$235,000	500	\$0	
Montford Ave. @ Montford Park	Asheville	BD	2017144	59	1,129	\$680,225	\$16,725	\$99,000		\$564,500	1,129	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
New Haw Creek Rd. @ Dogwood Grove	E. Asheville	SA	2014021	31	3,000	\$980,775	\$4,925	\$3,600		\$50,750		\$16,000		\$1,000		\$0		\$904,500	3,000	\$0		\$0		\$0		\$0		\$0	
New Stock Road	Weaverville	DP	2015011	45	9,020	\$3,159,500	\$36,000	\$37,000		\$49,500		\$3,037,000	9,020	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
North Market Street	Asheville	SA	2014019	20	1,064	\$443,300	\$3,875	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$1,925		\$437,500	1,064	\$0		\$0	
Oakland Drive @ Church Street	Black Mountain	DP	2015177	27	575	\$244,000	\$0	\$0		\$0		\$0		\$3,500		\$4,000		\$34,000		\$202,500	575	\$0		\$0		\$0		\$0	
Old Toll Rd. @ Blue Briar Rd.	Asheville	TH	2018032	19	185	\$80,500	\$0	\$0		\$0		\$0		\$0		\$3,000		\$500		\$1,500		\$8,000		\$67,500	185	\$0		\$0	
Old Turnpike Rd @ Azalea	Arden	TH	2023255	35	1,168	\$445,000	\$0	\$10,000		\$65,000		\$11,000		\$359,000	1,168	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Parkwood Ave.	Woodfin	TH	2021286	31	1,165	\$451,335	\$0	\$0		\$0		\$0		\$11,485		\$85,350		\$0		\$354,500	1,165	\$0		\$0		\$0		\$0	
Riverside Dr @ Woodfin Ave	Woodfin	SA	2019005	15	684	\$292,500	\$0	\$0		\$0		\$0		\$7,000		\$21,000		\$0		\$2,000		\$0		\$0		\$262,500	684	\$0	
Riverview Drive	Asheville	BD	2013104	54	2,302	\$992,980	\$7,880	\$0		\$0		\$985,100	2,302	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Rosewood Ave. @ Riverside Cemetery	Montford	BD	2019023	25	180	\$90,000	\$0	\$0		\$0		\$0		\$1,300		\$2,600		\$24,000		\$62,100	180	\$0		\$0		\$0		\$0	
Royal Pines Drive - PRP 47009	Arden	SA	2007020	28	7,050	\$2,738,850	\$10,100	\$0		\$30,000		\$6,000		\$39,000		\$2,653,750	7,050	\$0		\$0		\$0		\$0		\$0		\$0	
Sand Hill Road @ Baker Place	W. Asheville	SA	2015223	56	1,582	\$941,450	\$118,950	\$822,500	1,582	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Stamont Dr	Asheville	SA	2023007	19	775	\$274,600	\$0	\$0		\$6,000		\$14,100		\$20,000		\$0		\$0		\$234,500	775	\$0		\$0		\$0		\$0	
Stratford Road	N. Asheville	DP	2015013	16	1,820	\$891,000	\$0	\$0		\$0		\$0		\$0		\$12,500		\$19,000		\$202,000		\$0		\$657,500	1,820	\$0		\$0	
Sulphur Springs Rd. @ Covington St.	W. Asheville	DP	2014006	44	1,350	\$843,500	\$7,500	\$18,000		\$180,000		\$32,000		\$606,000	1,350	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Sweeten Creek Rd. @ Buck Shoals Rd.	S. Asheville	BD	2014015	51	790	\$519,936	\$52,636	\$467,300	790	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Sweeten Creek Rd @ Holiday Dr	Asheville	DP	2022022	22	3,053	\$1,299,000	\$0	\$0		\$0		\$0		\$0		\$25,000		\$162,000		\$0		\$1,112,000	3,053	\$0		\$0		\$0	
Tunnel Rd @ Pleasant Ridge Dr	E. Asheville	SA	2019008	17	150	\$64,250	\$0	\$0		\$0		\$1,500		\$1,000		\$0		\$0		\$0		\$0		\$61,750	150	\$0		\$0	
US 70 @ Jordan Road	Swannanoa	DP	2015014	21	4,550	\$2,146,500	\$0	\$0		\$0		\$0		\$0		\$30,000		\$6,000		\$263,000		\$30,000		\$1,817,500	4,550	\$0		\$0	
Walnut St. @ N. Lexington Ave.	Asheville	DP	2017008	42	1,300	\$614,526	\$526	\$0		\$8,000		\$0		\$606,000	1,300	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Waynesville Ave. @ Brownwood Ave.	W. Asheville	SA	2014183	28	3,022	\$1,429,500	\$0	\$0		\$19,500		\$28,000		\$467,500		\$0		\$914,500	3,022	\$0		\$0		\$0		\$0		\$0	
W. City View Dr @ Riverside Dr	Asheville	DP	2024020	67	735	\$649,500	\$0	\$34,500		\$615,000	735	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Wildwood Park	Weaverville	DP	2015194	16	1,542	\$717,000	\$2,380	\$0		\$0		\$0		\$0		\$0		\$0		\$6,620		\$708,000	1,542	\$0		\$0		\$0	
Wood Ave. @ Parker Rd.	Asheville	SA	2014188	10	1,050	\$491,600	\$0	\$0		\$0		\$0		\$0		\$0		\$7,000		\$58,000		\$0		\$426,600	1,050	\$0		\$0	
SSD Rehab. & Replacement	Various	MS	2002101	N/A	150,000	\$51,425,000	\$5,142,500	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000	\$5,142,500	15,000
Surveys for Design	Various	HC	2002060	N/A	N/A	\$500,000	\$0	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
<b>SUBTOTAL</b>				<b>303,093</b>		<b>\$120,507,261</b>	<b>\$6,463,440</b>	<b>\$9,348,195</b>	<b>22,509</b>	<b>\$12,953,420</b>	<b>29,178</b>	<b>\$13,675,117</b>	<b>37,957</b>	<b>\$17,692,928</b>	<b>39,097</b>	<b>\$14,685,210</b>	<b>37,023</b>	<b>\$10,829,450</b>	<b>30,370</b>	<b>\$11,742,220</b>	<b>31,083</b>	<b>\$9,239,481</b>	<b>23,999</b>	<b>\$11,607,950</b>	<b>30,901</b>	<b>\$7,412,350</b>	<b>20,976</b>	<b>\$0</b>	<b>\$20,976</b>
<i>Inflation per ENR Const. Cost Index</i>	<b>3.35%</b>					<b>1.0000</b>	<b>1.0000</b>	<b>1.0000</b>		<b>1.0335</b>		<b>1.0681</b>		<b>1.1039</b>		<b>1.1409</b>		<b>1.1791</b>		<b>1.2186</b>		<b>1.2594</b>		<b>1.3016</b>		<b>1.3452</b>		<b>\$0</b>	<b>\$1,345,200</b>
<b>SUBTOTAL with inflation</b>				<b>303,093</b>		<b>\$120,507,261</b>	<b>\$6,463,440</b>	<b>\$9,348,195</b>	<b>22,509</b>	<b>\$13,387,360</b>	<b>29,178</b>	<b>\$14,606,697</b>	<b>37,957</b>	<b>\$19,531,300</b>	<b>39,097</b>	<b>\$16,754,138</b>	<b>37,023</b>	<b>\$12,769,056</b>	<b>30,370</b>	<b>\$14,309,126</b>	<b>31,083</b>	<b>\$11,636,462</b>	<b>23,999</b>	<b>\$15,109,127</b>	<b>30,901</b>	<b>\$9,971,265</b>	<b>20,976</b>	<b>\$1,345,200</b>	<b>\$20,976</b>



**METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA**  
**TEN YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FY 2024-2025 through 2033-2034**

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34			
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>PRIVATE SEWER REHABILITATION</b>																													
Carver Ave. @ Owenby Lane	Asheville	DP	2022253	71	0	\$57,000	\$5,000	\$0		\$48,000		\$0		\$4,000	0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Homeland Park	Asheville	TH	2016248	51	921	\$625,380	\$7,250	\$25,000		\$164,500		\$40,000		\$388,630	921	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Old County Home Rd PSR	W. Asheville	SA	2015221	55	4,204	\$2,592,300	\$130,300	\$49,000		\$2,413,000	4,204	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL</b>					<b>5,125</b>	<b>\$3,274,680</b>	<b>\$142,550</b>	<b>\$74,000</b>	<b>0</b>	<b>\$2,625,500</b>	<b>4,204</b>	<b>\$40,000</b>	<b>0</b>	<b>\$392,630</b>	<b>921</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<i>Inflation per ENR Const. Cost Index</i>	3.35%					1.0000	1.0000	1.0000		1.0335		1.0681		1.1039		1.1409		1.1791		1.2186		1.2594		1.3016		1.3452			
<b>SUBTOTAL with inflation</b>					<b>5,125</b>	<b>\$3,274,680</b>	<b>\$142,550</b>	<b>\$74,000</b>	<b>0</b>	<b>\$2,713,454</b>	<b>4,204</b>	<b>\$42,725</b>	<b>0</b>	<b>\$433,426</b>	<b>921</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34					
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>TREATMENT PLANT, PUMP STATIONS &amp; GENERAL CAPITAL IMPROVEMENTS</b>																															
Arc Flash Labeling	District-Wide	BD	2023008	N/A	0	\$340,225	\$78,625	\$126,600		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000		\$15,000			
Biological Treatment	MSD-Treatment Plant	HC	2016063	N/A	0	\$229,560,225	\$270,225	\$328,500		\$80,500		\$4,375,500		\$6,000,000		\$6,000,000		\$4,309,000		\$11,025,000		\$31,025,000		\$31,025,000		\$31,025,000		\$31,025,000			
Building and Facility Rehabilitation	MSD-Treatment Plant	HC	2002068	N/A	0	\$600,000	\$60,000	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		\$60,000	
Carrier Bridge PS Replacement	Asheville	DP	2019045	N/A	2,800	\$85,796,713	\$1,816,133	\$611,500		\$10,839,080		\$31,000,000	2,800	\$31,000,000		\$10,530,000		\$0		\$0		\$0		\$0		\$0		\$0			
Collection System Master Plan Update	District-Wide	HC	2020011	N/A	0	\$299,500	\$49,500	\$250,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Flow Monitoring	MSD-Treatment Plant	SA	2008013	N/A	0	\$525,000	\$90,000	\$75,000		\$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	\$160,000	\$40,000	\$70,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		\$10,000			
Hydroelectric Power Plant Rehab	MSD-Treatment Plant	TH	2021016	N/A	0	\$1,341,238	\$201,238	\$100,000		\$1,040,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Incinerator Rehabilitation FY24	MSD-Treatment Plant	DP	2022057	N/A	0	\$6,383,000	\$2,173,000	\$1,210,000		\$1,200,000		\$1,800,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Incinerator Sand Transport System	MSD Treatment Plant	TH	2024036	N/A	0	\$275,000	\$0	\$275,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Int. Clarifier Eff. Trough Rehab	MSD - Treatment Plant	SA	2022024	N/A	0	\$3,278,597	\$376,197	\$1,490,000		\$1,412,400		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
ITT Pump Station Upgrade	Henderson County	SA	2020061	N/A	2,750	\$4,830,000	\$70,113	\$299,887		\$4,460,000	2,750	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
MCC Replacement	MSD - Treatment Plant	HC	2024040	N/A	0	\$524,000	\$0	\$524,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Mud Creek PS Replacement	Henderson County	TH	2021073	N/A	0	\$740,000	\$120,000	\$15,000		\$605,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Plant NPW Filter System	Asheville	SA	2023011	N/A	0	\$325,000	\$0	\$100,000		\$225,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
RBC Removal and Replacement	MSD-Treatment Plant	HC	2023029	N/A	0	\$1,840,800	\$490,500	\$1,350,300		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Solids Handling Capacity Improvements	MSD-Treatment Plant	HC	2019087	N/A	0	\$79,880,000	\$0	\$0		\$30,000		\$500,000		\$3,500,000		\$3,000,000		\$36,425,000		\$36,425,000		\$0		\$0		\$0		\$0			
Solids Handling PER	MSD-Treatment Plant	DP	2023048	N/A	0	\$508,770	\$433,770	\$75,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
South Storage Building	Arden	DP	2023009	N/A	0	\$1,076,000	\$0	\$50,000		\$1,026,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
Weaverville PS Replacement	Weaverville	SA	2019080	N/A	18,174	\$24,474,442	\$2,740,492	\$15,882,500	15,174	\$5,851,450	3,000	\$0	0	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0			
General Capital Equipment	Varies	HC	2016072	N/A	0	\$1,500,000	\$150,000	\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000			
<b>SUBTOTAL</b>					<b>23,724</b>	<b>\$444,258,510</b>	<b>\$9,159,793</b>	<b>\$23,043,287</b>	<b>15,174</b>	<b>\$27,054,430</b>	<b>5,750</b>	<b>\$37,960,500</b>	<b>2,800</b>	<b>\$40,785,000</b>	<b>0</b>	<b>\$19,815,000</b>	<b>0</b>	<b>\$41,019,000</b>	<b>0</b>	<b>\$47,735,000</b>	<b>0</b>	<b>\$31,310,000</b>	<b>0</b>	<b>\$31,310,000</b>	<b>0</b>	<b>\$31,310,000</b>	<b>0</b>	<b>\$31,310,000</b>	<b>0</b>		
<i>Inflation per ENR Const. Cost Index</i>	3.35%					1.0000	1.0000	1.0000		1.0335		1.0681		1.1039		1.1409		1.1791		1.2186		1.2594		1.3016		1.3452					
<b>SUBTOTAL with inflation</b>					<b>23,724</b>	<b>\$444,258,510</b>	<b>\$9,159,793</b>	<b>\$23,043,287</b>	<b>15,174</b>	<b>\$27,960,753</b>	<b>5,750</b>	<b>\$40,546,455</b>	<b>2,800</b>	<b>\$45,022,739</b>	<b>0</b>	<b>\$22,606,639</b>	<b>0</b>	<b>\$48,365,700</b>	<b>0</b>	<b>\$58,170,100</b>	<b>0</b>	<b>\$39,432,693</b>	<b>0</b>	<b>\$40,753,688</b>	<b>0</b>	<b>\$42,118,936</b>	<b>0</b>	<b>\$42,118,936</b>	<b>0</b>		

**METROPOLITAN SEWERAGE DISTRICT OF BUNCOMBE COUNTY, NORTH CAROLINA**  
**TEN YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FY 2024-2025 through 2033-2034**

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34	
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>DESIGN, ROW, &amp; CONSTRUCTION MANAGEMENT EXPENSES</b>																											
Design, ROW, & Const. Mgmt. Exp.	MSDI/ENG	HC	N/A	N/A	0	\$39,131,059	\$3,281,040	\$3,404,838		\$3,538,166		\$3,632,754		\$3,730,088		\$3,830,302		\$3,997,693		\$4,095,493		\$4,196,131		\$4,299,596		\$4,405,998	
<b>SUBTOTAL</b>					0	\$39,131,059	\$3,281,040	\$3,404,838	0	\$3,538,166	0	\$3,632,754	0	\$3,730,088	0	\$3,830,302	0	\$3,997,693	0	\$4,095,493	0	\$4,196,131	0	\$4,299,596	0	\$4,405,998	0

PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34	
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>DEVELOPER REIMBURSEMENTS</b>																											
Black Mtn. Annex. - Craigmont Rd.	Black Mountain	HC	1992173	N/A	0	\$0	\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Developer Reimbursements	Various	HC	2004051	N/A	0	\$1,083,000	\$0	\$183,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
<b>SUBTOTAL</b>					0	\$1,083,000	\$0	\$183,000	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

<b>BUDGET SUMMARY</b>																											
PROJECT NAME	LOCATION OF PROJECT	PROJ. MGR.	PROJECT NUMBER	PIPE RATING	PROJECT FOOTAGE	TOTAL ESTIMATED COST	TOTAL EST. EXPENDS THRU FY 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		FY 32-33		FY 33-34	
								BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE	BUDGET	FOOTAGE
<b>SUBTOTAL with Inflation</b>					368,133	\$650,662,100	\$27,379,959	\$36,475,712	37,683	\$48,209,508	39,132	\$58,967,083	40,757	\$68,970,444	40,018	\$55,170,666	42,513	\$81,228,309	39,900	\$76,707,622	31,083	\$59,430,215	31,699	\$60,535,751	30,901	\$64,050,080	32,447
CONTINGENCY								\$1,000,000																			
<b>TOTAL</b>					368,133	\$650,662,100	\$27,379,959	\$37,475,712	37,683	\$48,209,508	39,132	\$58,967,083	40,757	\$68,970,444	40,018	\$55,170,666	42,513	\$81,228,309	39,900	\$76,707,622	31,083	\$59,430,215	31,699	\$60,535,751	30,901	\$64,050,080	32,447