Water Resources Capital Improvement Plan

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THE CITY OF ASHEVILLE



Water Resources Capital Improvement Plan

Key Takeaways

- NC DEQ Division of Water Infrastructure State Revolving Funds and ARPA grants are available.
- The city has been awarded two grants totaling 5.4m.
- These State grants and funds are used for continual capital reinvestment in system infrastructure.
- Having a 10-year Capital Improvements Plan will allow the city to be more competitive for future grant applications.

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- Water Resources has received letters of intent to fund two projects from NC Department of Environmental Quality's Department of Water Infrastructure (NC DEQ-DWI).
  - Mills River Water Treatment Plant - Rehabilitation Phase II - $5,000,000.00
  - North Fork & Wm. DeBruhl Water Treatment Plants - Water Treatment Study - $400,000.00
- Adjusting the current 5-year CIP to a 10-year CIP will allow the city to obtain more points on future grant and funding applications.

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Five year Capital Improvement Plan

- Council adopts the five year CIP during the budget process, and the first fiscal year is funded.
- Year two and year three contain projects that are planned and may already be designed, or are in the design process.
- Year four and five contain projects that are planned, but may not have moved to the design process.

Ten year Capital Improvement Plan

- Water Resources' master plan has a ten year timeframe.
- Allows for infrastructure lifecycle planning.
- Assists with maintenance and updating of the rate plan.
- Allows the city to be more competitive for future grant and funding opportunities by increasing the points total.

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Capital Improvement Planning

	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
PROJECT	**FY23 CAPITAL IMPROVEMENT PROGRAM**					**FUTURE CAPITAL FORECAST**					
Fairview Service Area Improvements	-	1,500,000	150,000	150,000	-	-	-	-	-	-	-
Master Plan/Large Waterline Projects	977,500	-	500,000	875,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Master Plan/Pressure Reduction & Open Systems Projects	-	-	-	-	-	1,000,000	1,000,000	1,500,000	2,000,000	1,000,000	1,000,000
Meter/Vault Repair	500,000	1,500,000	1,500,000	1,000,000	800,000	500,000	500,000	500,000	500,000	500,000	500,000
NCDOT Projects	-	-	1,000,000	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,500,000
Pump Station/Storage Tank Projects	750,000	750,000	750,000	850,000	750,000	500,000	500,000	650,000	650,000	650,000	650,000
Small Waterline Replacement	2,881,195	6,000,000	6,000,000	6,500,000	6,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
System Enhancement Projects	150,000	150,000	150,000	275,000	200,000	500,000	500,000	200,000	200,000	200,000	200,000
Water Treatment Plant Projects	500,000	2,000,000	1,500,000	2,000,000	1,500,000	1,300,000	1,300,000	1,300,000	500,000	2,300,000	1,300,000
SCADA Updates	-	-	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000
Mills River Filter Media Replacement	-	-	-	-	-	400,000	500,000	-	-	-	-
Mills River Expansion	-	-	-	-	-	25,000,000	-	-	-	-	-
	CIP ADJUSTMENTS (State Grant/Loan Funded)										
North Fork & Wm. Debruhl Enhancements Study	400,000	-	-	-	-	-	-	-	-	-	-
Mills River Rehabilitation	5,000,000	15,000,000	-	-	-	-	-	-	-	-	-
TOTAL	**11,158,695**	**26,900,000**	**11,550,000**	**11,650,000**	**11,750,000**	**36,950,000**	**12,050,000**	**11,900,000**	**11,600,000**	**11,900,000**	**11,400,000**

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