



FY2027 Capital and Technology Improvement Plans

Recommended



27



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Introduction



Introduction

The Capital Improvement Program (CIP) represents a long-term strategy to shape the community's future through targeted investments in infrastructure and major assets. While the annual operating budget often receives the most attention, the CIP is one of the City's most important strategic planning and implementation tools, translating Council priorities and community needs into tangible, measurable investments that impact residents' daily lives and the City's long-term sustainability.

The operating budget focuses on the upcoming fiscal year and funds day-to-day expenses, including personnel, supplies, minor equipment, and essential services required to operate the City. Discussions on the FY 2026–27 Operating Budget will begin in the coming weeks. In contrast, the recommended Capital Improvement Program spans FY 2026–27 through FY 2031–32. It outlines major investments in infrastructure, facilities, technology systems, vehicles, and other long-term assets that support future growth and service delivery.

The CIP is directly aligned with the City Council's recently recommended Strategic Priorities and serves as the primary mechanism for advancing those priorities over time. Each project included in the program is evaluated based on its ability to support one or more of the following goals:

- Ongoing commitment to a comprehensive approach to community safety
- Enhancing economic growth opportunities throughout the City
- Continued investment in revitalization efforts, with an emphasis on affordable housing
- Evaluating and expanding transportation, transit, and overall connectivity for residents
- Increasing parks and recreation opportunities, particularly for youth engagement and interaction

In addition to strategic alignment, the CIP is informed by ongoing community engagement, including public input, stakeholder meetings, advisory boards, and feedback from outreach initiatives. These engagement activities help identify community priorities, highlight service gaps, and ensure that capital investments reflect residents' needs and expectations. By incorporating community input into project selection and prioritization, the CIP strengthens transparency, builds public trust, and ensures that investments deliver meaningful community outcomes.

The CIP also serves as a long-range financial planning framework, integrating project timing, funding sources, and debt capacity considerations. This allows the City to make informed decisions about when and how to invest, while maintaining fiscal discipline and flexibility.

The following core principles guide the development and prioritization of the program:

- **Complete What Has Been Started:** With more capital needs than available funding, priority is given to completing projects already underway before initiating new ones. This approach ensures that prior investments are fully realized, avoids project fragmentation, and reinforces public confidence in the City's ability to deliver results.
- **Ensure Capacity to Deliver:** The CIP recognizes that successful project delivery depends not only on funding but also on available staff, technical expertise, and market conditions. Projects are programmed based on realistic timelines and organizational capacity to ensure they can be executed efficiently and effectively.
- **Maintain the City's Assets:** As the City grows and infrastructure ages, maintaining and renewing existing assets becomes increasingly important. The CIP emphasizes repair and replacement (R&R) to ensure infrastructure remains safe, reliable, and cost-effective throughout its lifecycle.

- **Ensure Financial Durability and Sustainability:** The CIP functions as both a strategic roadmap and a financial plan. It is built on sound assumptions and responsible forecasting, balancing capital needs with available resources. The program is designed to remain financially sustainable while adapting to changes in economic conditions, revenue trends, and external funding opportunities.

Capital & Financial Strategy Framework

As noted previously, the City’s ability to successfully implement the Capital Improvement Program (CIP) depends on three key dimensions of capacity: financial, organizational, and market. Together, these elements ensure that projects are not only funded but also deliverable, sustainable, and responsive to changing conditions.

Financial Capacity

Financial capacity reflects both the City’s and the community’s ability to support capital investments over time. The City uses a combination of debt financing, pay-as-you-go (PayGo) funding, and external resources to fund capital projects, allowing for strategic investment while balancing affordability.

The City utilizes several forms of debt to support large-scale capital investments:

- **General Obligation (GO) Bonds:** Voter-approved bonds backed by the City's taxing authority. These bonds represent a long-term commitment and are typically used for major infrastructure and community investments.
- **Annual Appropriation Debt:** Includes installment financing and limited obligation bonds. These are not backed by taxing authority but rely on annual budget appropriations approved by the City Council.
- **Revenue Bonds:** Used for enterprise-funded services (such as utilities), where debt is repaid through user fees rather than taxes.

In addition to debt, the City relies on PayGo funding to reduce borrowing and maintain flexibility. These sources include:

- Dedicated Revenue Streams (e.g., vehicle license fees, property taxes, enterprise revenues)
- Restricted State and Federal Funding (limited to specific uses)
- Flexible State and Federal Funding (reallocatable within defined purposes)
- Intergovernmental and Partner Contributions (e.g., Public Works Commission, interlocal agreements)
- Transfers from Operating Funds
- Reallocation of Closed Project Balances

A diversified approach ensures that the City can fund projects responsibly while minimizing long-term debt exposure.

Importantly, financial capacity extends beyond initial construction. It also includes the City's ability to operate, maintain, and ultimately replace assets over time. While the CIP funds capital investments, ongoing maintenance, and operational costs are addressed through the annual operating budget.

This coordinated approach ensures that investments are sustainable, and that infrastructure continues to perform effectively throughout its lifecycle.

Organizational Capacity

Organizational capacity refers to the City's ability to plan, manage, and deliver capital projects successfully—on schedule, within budget, and to expected quality standards.

Capacity includes both direct project support, project management, engineering, construction oversight, and quality control, and indirect project support, procurement, legal services, contracting, accounting, and payment processing.

The City is currently managing a significant capital program, including the completion of \$47.7 million in Parks and Recreation GO Bond projects, and the ongoing implementation of \$97 million in Public Safety, Housing, and Infrastructure GO Bonds. Additionally, the recommended CIP increases capital investment by \$108 million. To support this scale, the City has enhanced its project management approach by:

- Standardizing project development processes
- Improving qualification-based selection for professional services
- Strengthening project tracking and oversight

These improvements increase consistency, accountability, and overall project delivery performance.

Market Capacity

Market capacity reflects the private sector’s—contractors, suppliers, and service providers’—ability to deliver projects, including labor, materials, and expertise.

In recent years, the City has faced increasing challenges in this area, including:

- Limited contractor participation in bidding processes
- Instances of receiving few or no bids on projects
- Rising costs for materials, equipment, and labor

These challenges are further influenced by:

- Global supply chain disruptions
- Tariff-related cost increases
- Broader economic and geopolitical conditions

Additionally, state procurement laws impose strict requirements on how projects are solicited and awarded, which can limit flexibility in responding to market conditions.

As a result, the City must remain adaptable. The CIP may be adjusted as needed, projects reprioritized, project scopes modified, and implementation timelines actively evaluated.

While the current CIP does not explicitly include tariff-related inflation, these factors remain under active monitoring and may influence future updates.

Capital Funding Strategy

Using the framework and tools, the recommended CIP is balanced. To achieve the balance, the organization used a variety of funding strategies. Funding Strategy & Revenue Framework

Dedicated Tax Rates

The City uses dedicated property tax rates to fund critical capital investments and ensure a stable, predictable revenue stream to support long-term infrastructure needs. These dedicated rates directly support debt obligations and Pay-As-You-Go (PayGo) capital investments aligned with Council priorities.

The three primary dedicated tax components include:

- **Parks and Recreation General Obligation (GO) Bond:** The dedicated 1.42 cent ad valorem tax rate supports approximately \$2.7 million in annual debt service for Parks and Recreation General Obligation Bonds. Maintaining the current rate ensures continued funding stability for previously approved voter-supported investments.
- **Public Safety and Housing GO Bond:** The dedicated 1.6 cent ad valorem tax rate supports the planned issuance of approximately \$72 million in Public Safety and Housing bonds, including \$12 million dedicated to housing initiatives. Maintaining the current rate balances affordability with the need to support critical public safety infrastructure and housing priorities.

- **General Capital Projects:** The dedicated 4.0 cent ad valorem tax rate supports General Capital Projects and provides the necessary funding for debt service on previously approved capital projects, expands capacity for new investments aligned with Council priorities, and maintains flexibility for Pay-As-You-Go (PayGo) capital funding. This rate supports a range of financing tools and capital investments, including limited obligation bonds such as the McArthur Sports Complex, installment financing for critical equipment like fire apparatus, and PayGo funding for vehicles, technology, parks and recreation, streets, sidewalks, and other essential infrastructure.

In FY 2025–26, the City reduced dedicated tax rates to account for growth resulting from the property revaluation partially and to help offset rising operating costs. While property tax collections have remained strong, ongoing inflationary pressures, combined with reduced dedicated rates, have limited the City’s capacity to fund capital needs at previous levels.

Other Funding Sources

In addition to dedicated tax rates and debt financing, the City leverages a diverse set of funding sources to support capital investments and reduce reliance on property taxes. One key source is the Motor Vehicle License Fee, which allocates \$20 per registered vehicle and is projected to generate approximately \$2.6 million in FY 2026–27. These funds are used to support transportation-related infrastructure, including sidewalks, bike lanes, street resurfacing, and other mobility improvements, and help fund both Pay-As-You-Go (PayGo) projects and debt service associated with voter-approved bonds.

The City anticipates approximately \$6.9 million in State Street Aid (Powell Bill) funding in FY 2026–27, with \$3.58 million allocated to street maintenance operations and \$3.31 million dedicated to pavement preservation; this funding significantly offsets local costs and would require an estimated 2.88-cent property tax increase to replace.

Also included in the recommended CIP is a \$2.6 million transfer from General Fund balance, consistent with its 12% policy threshold, to support one-time capital needs, including the Computer-Aided Dispatch (CAD) system, FAST Center build out and a transit grant match. Additionally, \$1.15 million in funding from closed capital projects will be reallocated to priority needs, ensuring efficient use of previously appropriated resources. Sales tax reimbursements provide further flexibility, with \$264,602 of the expected \$1.8 million in FY 2027 reimbursements allocated to the CIP to help offset capital costs.

The City has also strategically advanced \$6.5 million in fire apparatus purchases from FY 2027 into FY 2026 through installment financing, reducing funding pressure in the upcoming fiscal year while accelerating the delivery of critical public safety equipment.

Working with our federal and state partners, the City anticipates approximately \$54 million in state and federal funding, including \$821,162 in E911 funding, \$80,000 in transit funding and \$52.9 million for airport, stormwater and transit projects. While these external sources significantly enhance the City's capital capacity, they remain subject to political and economic uncertainty, and staff will continue to monitor and adjust funding strategies as needed.

Overall, the City's capital funding strategy is designed to be diversified, flexible, and sustainable—leveraging a combination of taxes, fees, debt, grants, and reallocated funds—while ensuring alignment with Council priorities and responsiveness to community needs.

Recommended Investment

The FY 2026–27 Capital Improvement Program (CIP) includes a total of \$546.8 million in funding to date and recommended appropriations, comprised of \$438.8 million funded through FY 2026 and \$108 million in new funding recommended for FY 2027. The overall six-year CIP totals \$694.6 million, with funding sources and planned uses balanced across all years. This multi-year financial plan serves as a key implementation tool for the City's Strategic Priorities, ensuring that capital investments are programmed, timed, and funded to advance long-term policy goals while maintaining fiscal discipline. Future-year project costs are based on preliminary estimates and will be refined as projects advance toward implementation.

At the fund level, investments are organized to align with specific service areas and strategic outcomes. The Parks and Recreation Bond Fund, totaling \$47.7 million, supports voter-approved investments that expand recreational opportunities and enhance quality of life.

The General Government Capital Project Fund, totaling \$88.4 million with \$8.8 million in new FY 2027 funding, advances organizational effectiveness through investments in facilities, technology, and operational infrastructure. The reallocation of \$144,885 from completed projects demonstrates a continued focus on maximizing existing resources. However, ongoing unfunded needs—particularly related to infrastructure modernization and system upgrades—highlight the gap between strategic priorities and available funding.

The Economic and Physical Development Capital Fund, totaling \$20 million, supports redevelopment initiatives and economic growth strategies, reinforcing the City's commitment to revitalization and long-term economic competitiveness.

The Environmental Protection Capital Fund, totaling \$39 million with \$9.1 million in new funding, reflects the City's strategic focus on environmental resilience, stormwater management, and sustainable infrastructure.

The Public Safety Capital Project Fund, totaling \$113.6 million, including \$51.3 million in General Obligation Bonds, represents a significant investment in the City's highest priority—community safety. The reallocation of \$118,200 from seven completed projects supports continued reinvestment in priority areas. Despite this commitment, substantial unfunded needs remain, particularly for fire station construction, renovations, and public safety technology, indicating continued demand for resources to meet service expectations fully.

The Parks and Recreation Capital Project Fund (Non-GO Bond) totals \$40 million, including \$1.7 million in new funding, and has reallocated \$885,000 from completed projects. These investments support ongoing maintenance and expansion of recreational assets, aligning with the City's goal of enhancing community engagement and quality of life. However, unfunded needs related to facility improvements and park enhancements remain.

The Transportation Capital Project Fund, totaling \$121 million with \$7.8 million in new funding, advances the City's strategic priority of improving connectivity and mobility. Investments in streets, sidewalks, and multimodal infrastructure help create safer, more accessible transportation networks. Key unfunded projects, including major roadway and complete street initiatives, reflect the continued need to address growth and mobility demands.

The Stormwater Capital Project Fund, totaling \$155 million with \$40 million in new funding, represents the City's largest capital investment area and underscores the importance of flood mitigation, drainage improvements, and environmental protection. The reallocation of \$178,463 from completed projects further supports system improvements. Remaining unfunded needs highlight ongoing challenges in addressing system capacity and resilience.

The Transit Capital Project Fund, totaling \$20.4 million with \$5.8 million in new funding, supports transit operations, fleet replacement, and rider infrastructure, contributing to broader mobility and accessibility goals. The Transit Special Revenue Fund, totaling \$2.3 million with \$100,000 in new funding, supports workforce and

operational enhancements. Unfunded transit needs continue to offer opportunities to improve service delivery and the rider experience.

The Airport Capital Project Fund, totaling \$46.1 million, including \$13.2 million in new funding, leverages state and federal funds to support infrastructure improvements and economic activity, minimizing the impact on local funding sources.

The Solid Waste Capital Project Fund, totaling \$916,596 with \$378,828 in new funding, supports operational efficiency and service delivery through targeted system improvements.

Overall, the recommended CIP reflects a strategic allocation of resources across all service areas, aligning investments with Council priorities and community needs. However, significant unfunded project requests remain, demonstrating the ongoing gap between identified needs and available funding. This reinforces the importance of continued strategic prioritization, community engagement, and financial planning to ensure that future investments deliver the greatest possible impact.

Funding Options

As part of the City's ongoing effort to align capital investments with strategic priorities and address unmet needs, an additional one-cent increase in the dedicated tax rate—generating approximately \$2.4 million in additional revenue—would allow the City to fund a targeted set of high-priority projects across multiple service areas. These investments focus on maintaining existing infrastructure, enhancing public safety capabilities, and improving mobility and residents' quality of life, while remaining consistent with the City's capacity to deliver projects effectively.

The following projects are recommended under the 1-cent funding scenario:

General Government Capital Project Fund

- Fleet Replacement — \$285,000: This project provides additional funding to replace aging City vehicles in accordance with established lifecycle schedules. By ensuring reliable and efficient fleet operations, the investment reduces long-term maintenance costs and supports uninterrupted service delivery across departments. This project aligns with the City's strategic priorities of maintaining core infrastructure and enhancing operational efficiency.
- Infrastructure Lifecycle Replacement Program—\$250,000: This project funds the replacement and upgrade of critical IT and facility infrastructure that is approaching end-of-life. By proactively addressing aging systems, the City reduces the risk of service disruptions and costly emergency repairs while improving system reliability. This investment supports the strategic priority of maintaining and modernizing essential infrastructure.
- Parking Lot Maintenance II — \$25,000: This project supports ongoing maintenance and resurfacing of City-owned parking facilities. By extending the useful life of these assets and improving safety and accessibility, the City avoids more costly future repairs and enhances user experience. This project aligns with the strategic priority of maintaining existing infrastructure and supporting economic activity in key areas.
- Print Shop Equipment Replacement — \$53,984: The project replaces aging print shop equipment used for internal City Operations. Upgrading this equipment improves efficiency, reduced reliance on external vendors, and ensures consistent service delivery. This investment supports the strategic priority of improving the operational effectiveness and resource management.

Public Safety Capital Project Fund

- CCTV at Fire Stations, City Hall, and Parking Deck — \$285,650: This project installs and upgrades camera systems at key City facilities to improve security and monitoring capabilities. Enhanced surveillance

supports incident response, deters criminal activity, and protects public assets and personnel. This investment directly aligns with the City's strategic priority of strengthening community safety.

- Public Safety Radio — \$800,000: This project provides additional funding for the phased replacement of radio communication systems used by emergency responders. Reliable and interoperable communication is essential for effective coordination during emergencies. This investment supports the City's highest strategic priority of ensuring community safety and emergency response readiness.

Parks & Recreation Capital Project Fund

- Recreation Amenities Refurbishment — \$100,000: This project funds repairs and replacements of park amenities, including benches, shelters, and other facilities. Maintaining these assets ensures safe, accessible, and attractive public spaces that encourage community use and engagement. This investment aligns with the strategic priority of expanding and enhancing parks and recreation opportunities, particularly for youth and families.
- Recreational Surface Refurbishment — \$100,000: This project supports the resurfacing and maintenance of courts and other recreational surfaces. By maintaining these facilities in safe and usable condition, the City promotes active lifestyles and reduces long-term repair costs. This investment supports the strategic priority of improving the quality of life and recreational access.

Transportation Capital Project Fund

- Bike Lane Program — \$350,000: This project expands and enhances bicycle infrastructure throughout the City, improving safety and connectivity for cyclists. By supporting multimodal transportation options, the project contributes to a more accessible and sustainable transportation network. This investment aligns with the strategic priority of improving transportation and connectivity.
- HSIP Location – Good Middling and Two Bale — \$9,000: This project provides supplemental funding for targeted safety improvements at identified high-risk locations. By addressing known hazards, the City improves roadway safety and reduces the risk of accidents. This investment supports both community safety and transportation system reliability.
- NCDOT Companion Funding — \$200,000: This project provides matching funds to leverage state-supported transportation projects. By maximizing external funding opportunities, the City advances key infrastructure improvements while minimizing local financial impact. This investment aligns with strategic priorities related to connectivity and fiscal stewardship.
- Sidewalk Program — \$500,000: This project expands and repairs sidewalk infrastructure across the City, improving pedestrian safety and accessibility. By enhancing walkability, the City supports safer neighborhoods and greater connectivity between destinations. This investment aligns with the strategic priority of improving transportation and community accessibility.
- 400 Block Hay Street Pavers and Sidewalk — \$490,000: This project implements streetscape improvements in the downtown area, including installation of pavers and pedestrian enhancements. These improvements enhance the visual appeal and functionality of the downtown corridor, supporting local businesses and economic activity. This investment aligns with strategic priorities related to economic development and revitalization.
- City-Owned Signal Modernization — \$322,211: This project upgrades traffic signal infrastructure to modern standards, improving traffic flow and intersection safety. Modernized signals enhance efficiency and reduce congestion, contributing to a more reliable transportation system. This investment supports the strategic priority of improving transportation and connectivity.

The 1-cent funding scenario reflects a balanced, targeted investment approach that focuses on projects that preserve existing assets, enhance public safety, and improve mobility and community amenities. Each project directly supports the City Council's strategic priorities while remaining achievable within current

organizational and financial capacity, ensuring that additional funding delivers measurable and meaningful outcomes for residents.

Funding Option Two

If the City Council elects to increase the dedicated tax rate by an additional one cent—for a total two-cent increase—approximately \$4.8 million in additional revenue would be available to advance priority capital investments further. Building on the 1-cent scenario, this additional funding allows the City to address higher-level facility needs, expand public safety capabilities, and enhance recreation and mobility infrastructure.

The following projects are recommended under the additional 1-cent (2-cent total) funding scenario:

General Government Capital Project Fund

- **Building Maintenance II — \$149,671:** This project provides additional funding to address deferred maintenance needs across City-owned facilities, including repairs to building systems, structural components, and interior spaces. By proactively maintaining these assets, the City reduces the risk of more costly future repairs, extends the useful life of facilities, and ensures safe and functional work environments for staff and the public. This investment aligns with the strategic priority of maintaining and preserving existing infrastructure and supporting efficient service delivery.

Public Safety Capital Project Fund

- **Public Safety Radio — \$1,000,000:** This project provides additional funding to accelerate the replacement and modernization of the City's public safety radio system. Reliable, interoperable communication is critical for coordinated emergency response and officer safety. Expanding investment in this system enhances communication capacity, improves response times, and ensures continuity during critical incidents. This project directly supports the City's highest strategic priority of strengthening community safety.

Parks & Recreation Capital Project Fund

- **Aquatic Facility Refurbishment — \$240,982:** This project funds the refurbishment and improvement of City aquatic facilities, including repairs to pools, mechanical systems, and supporting amenities. Maintaining these facilities ensures residents have safe, accessible, and high-quality recreational opportunities. This investment aligns with the strategic priority of expanding and enhancing parks and recreation amenities, supporting community wellness and youth engagement.
- **Playground Equipment and Improvements — \$300,000:** This project supports the replacement and upgrade of playground equipment across City parks. By improving safety, accessibility, and overall play value, the City enhances recreational opportunities for children and families. This investment supports the strategic priority of increasing parks and recreation opportunities and promoting inclusive, family-friendly community spaces.

Transportation Capital Project Fund

- **NCDOT Bike Plan Update — \$95,000:** This project funds the update of the City's bicycle plan in coordination with the North Carolina Department of Transportation. The updated plan will guide future investments in bicycle infrastructure, improve connectivity, and support safer multimodal transportation options. This investment aligns with the strategic priority of enhancing transportation and connectivity while supporting long-term planning and coordination with regional partners.

The 2-cent funding scenario builds on the foundational investments in the 1-cent option, allowing the City to address deferred maintenance further, expand recreational amenities, and enhance transportation planning efforts. These additional investments reflect a continued focus on asset preservation, public safety, and quality-of-life improvements, while providing flexibility to respond to emerging needs and community priorities.

Unfunded Projects and Future Considerations

Through the CIP development process, departments submitted a range of project requests that exceeded available funding or fell outside current prioritization thresholds. While many of these projects would enhance community services and contribute to a more dynamic and responsive service environment, limited financial resources require difficult prioritization decisions. As a result, not all projects could be included in the recommended program.

These unfunded requests reflect significant remaining capital needs across all service areas, particularly in public safety, transportation, and infrastructure maintenance. They highlight the gap between identified needs and available resources and underscore the tradeoffs required to balance strategic priorities, operational capacity, and financial sustainability. At the same time, these projects represent a critical pipeline of future investments. They may be considered as funding becomes available through future budget decisions, external funding opportunities, or potential adjustments to the dedicated tax rate.

The following projects are presented to the City Council and the community for awareness, transparency, and support for informed decision-making regarding future capital investment priorities. The following projects were requested but not recommended:

General Government Capital Project Fund:

- Critical Infrastructure Modernization — \$550,000
- Cross Creek Police Station Upfit — \$600,000
- Host of Universal Business Phase III — \$7.8 million
- Information Technology Cloud Storage Expansion — \$88,800
- Municipal Network Segmentation — \$424,000
- Project Portfolio Management Software — \$258,683
- Public Services Operations Facility — TBD

Public Safety Capital Project Fund

- Drone as a First Responder — \$1.1 million
- Fire Department Special Operations Warehouse — \$1.1 million
- Fire Logistics Facility Relocation — \$1.9 million
- Fire Marshal Office Body Cameras — \$85,968
- Fire Marshal Office Relocation — \$3.2 million
- Fire Station 18 — \$12 million
- Fire Station 20 — \$12 million
- Fire Station Renovations (Stations 3, 6, 7 & 11) — \$26.9 million
- GPS Pursuit Management System — \$53,045
- Police Parking Lot Resurfacing and Expansion — \$210,271
- Police Records Management System Update — \$2.9 million
- Police Training Center Renovation — \$4.5 million
- Police Training Center Technology Upgrade — \$86,120

Parks & Recreation Capital Project Fund (Non-GO Bond)

- Repaving of Walking Trails — \$452,598
- Tennis Court Resurfacing — \$1.4 million
- Additional Courts at The Courts of Glenville Lake — \$700,000
- North Carolina Veterans Park I Renovation — \$700,000

- Union Street Bridge Replacement — \$520,356

Transportation Capital Project Fund

- Blanton Road Construction — \$4.6 million
- Proactive Sidewalk Maintenance Program — \$1.2 million
- Pavement Condition Survey — \$775,000
- Bike Lane Modernization — \$1.1 million
- Brine Storage, Mixing & Operations Facility — \$240,000
- Community-Initiated Safety & Mobility Enhancements — \$1.5 million
- Traffic Count Program Cameras — \$16,655
- Village Drive Complete Street — \$7.4 million

Stormwater Capital Project Fund

- Stormwater Office Capacity Optimization — \$95,000

Transit Capital Project Fund

- LTV Replacements — \$450,000
- Bus Stop Amenities — \$250,000
- Display Wall — \$30,000
- External Digital Signage — \$50,000
- Grove Street Office Space Revamp — \$50,000
- Vehicle Wash Facility — \$500,000
- APC Upgrade — \$125,000

Final Thoughts

The recommended Capital Improvement Program (CIP) reflects a deliberate and balanced approach to advancing the City's strategic priorities within the constraints of available resources. Through a structured evaluation of needs, capacity, and financial sustainability, the program prioritizes investments in critical infrastructure, public safety, economic growth, and residents' quality of life.

At the same time, the CIP highlights the reality that identified capital needs exceed available funding, requiring thoughtful tradeoffs and ongoing prioritization. The inclusion of unfunded projects provides transparency into these unmet needs and establishes a clear pipeline of future investments for Council consideration as additional funding opportunities arise.

The funding scenarios presented offer a range of policy options for the City Council, illustrating how incremental investments can expand the City's ability to address priority projects while maintaining fiscal responsibility. These options provide flexibility to align funding decisions with both strategic objectives and community expectations.

Community engagement remains a critical component of the CIP process. Input from residents, stakeholders, and advisory groups helps inform project priorities, identify service gaps, and ensure that investments reflect the community's needs and values. This engagement strengthens transparency, builds public trust, and reinforces the connection between strategic planning and real-world outcomes.

Ultimately, the CIP serves not only as a financial plan, but as a strategic roadmap for the City's future. By aligning resources with priorities, balancing immediate needs with long-term goals, and maintaining a disciplined and transparent decision-making process, the City is well-positioned to deliver meaningful, lasting improvements that benefit the entire community.

City Council Members



Mayor
Mitch Colvin



District 1
Stephon Ferguson



District 2
Malik Davis



District 3
Antonio Jones



District 4
D.J. Haire



District 5
Lynne Greene



Mayor Pro Tem, District 6
Derrick Thompson



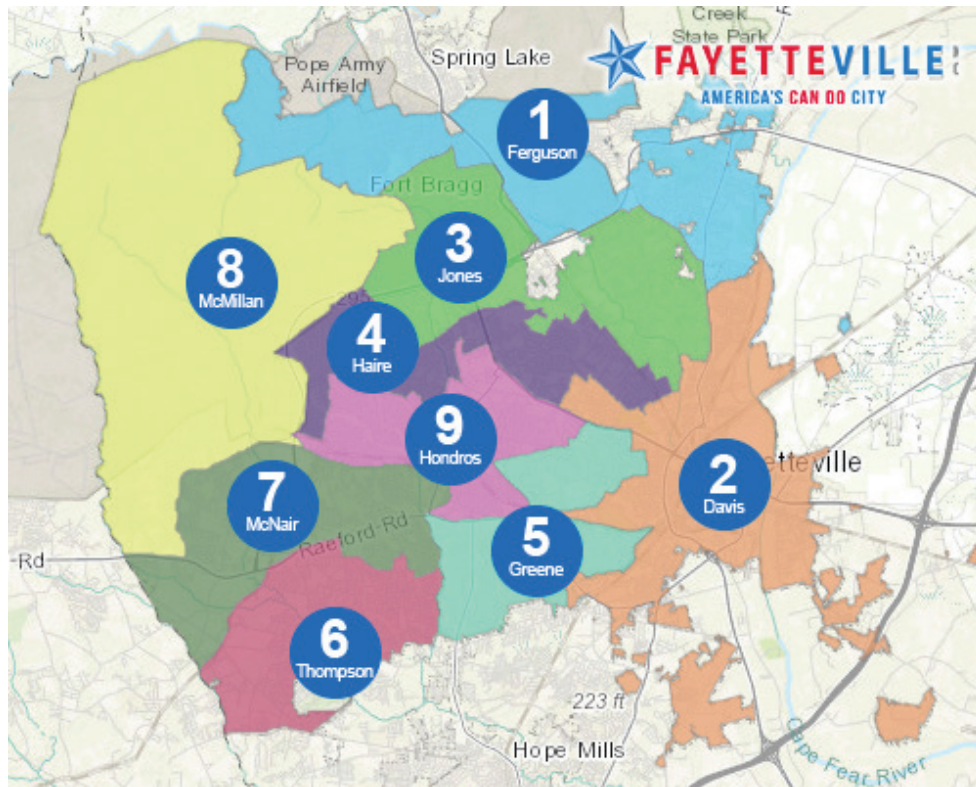
District 7
Brenda McNair



District 8
Shaun McMillan



District 9
Deno Hondros





Q: What is a Capital Improvement Program (CIP)?

A: The Capital Improvement Program (CIP) is a multi-year plan that outlines the City's strategy for investing in major infrastructure projects, facilities, and equipment. It serves as a roadmap for addressing the City's long-term infrastructure needs and aligns with the City Council's priorities and available financial resources. The CIP ensures the efficient use of public funds while maintaining fiscal responsibility.

Q: Why does the City need a Capital Improvement Plan?

A: A Capital Improvement Plan (CIP) is essential for the City to effectively manage its long-term infrastructure and facility needs. It provides a structured framework to prioritize and plan major investments in public infrastructure, ensuring that resources are allocated efficiently, and projects align with the City's strategic goals. The CIP helps:

- **Address Aging Infrastructure:** It ensures that critical infrastructure, such as roads, water systems, and public buildings, is maintained and upgraded to meet current and future needs.
- **Plan for Growth:** As the City grows, the CIP allows for proactive planning to expand and enhance services to accommodate new residents, businesses, and visitors.
- **Promote Financial Responsibility:** By identifying and prioritizing projects over a multi-year period, the CIP helps avoid unplanned expenses, minimizes financial risks, and ensures that funding is used effectively.
- **Improve Transparency and Accountability:** The CIP provides a clear and transparent process for selecting and funding projects, allowing residents to understand how public funds are being spent.
- **Support Economic Development:** Investing in infrastructure supports economic growth by attracting businesses, creating jobs, and improving the overall quality of life for residents.

In summary, the CIP is a vital tool for ensuring that the City can meet its current needs while preparing for the future in a sustainable and fiscally responsible manner.

Q: What are Capital Projects?

A: Capital projects are significant investments in public infrastructure, facilities, or equipment that typically meet specific criteria for inclusion in the Capital Improvement Plan (CIP). The City of Fayetteville's CIP includes projects that meet at least one of the following:

1. **Facility or Infrastructure Improvements:** Projects with a total cost of \$50,000 or greater aimed at creating, enhancing, or replacing physical assets.
2. **Significant Maintenance Projects:** Large-scale maintenance efforts, such as roof replacements or HVAC system overhauls, that meet or exceed the \$50,000 threshold and extend the useful life of an asset.
3. **Long-Term Benefits:** Projects must result in benefits extending beyond a single fiscal year and exclude routine operational or maintenance activities.

Additionally, the City's **Technology Improvement Plan (TIP)** focuses on technology-related projects, including:

- **Major Technology Purchases or Upgrades:** New acquisitions, replacements, or upgrades of systems or equipment costing \$25,000 or more.
- **System Modifications or Enhancements:** Changes to existing systems with costs of \$10,000 or more.
- **Multi-Year Technology Projects:** Initiatives requiring phased funding or implementation over multiple fiscal years.
- **Enterprise-Wide Impact:** Projects affecting multiple departments or citywide operations to align with strategic objectives.

Projects in the TIP must not overlap with operational expenditures for routine maintenance, subscriptions, or minor updates.

Q: Does the City's Capital Improvement Plan impact the Operating Budget?

A: Yes, the CIP has a direct impact on the Operating Budget. New infrastructure and facilities often require additional operational and maintenance costs. These costs are carefully evaluated during the planning process to ensure that future operating budgets can support the projects. Additionally, some CIP projects may provide cost savings or efficiencies that positively impact the Operating Budget. Secondly, funding, utilized for Capital projects to pay debt or to pay directly for projects, reduces the fund availability for the operating budget.

Q: If a project is included in the Capital Improvement Plan, is it guaranteed that the project will be funded in the year that it is listed?

A: Inclusion in the CIP does not guarantee funding or implementation in the specified year. Projects are subject to annual budget approvals and the availability of resources. Priorities may shift based on changing circumstances, including economic conditions, public needs, and funding availability.

Q: Does the City have to raise taxes in order to implement the Capital Improvement Plan?

A: Not necessarily. The City allocates specific revenues, such as portions of the ad valorem tax and vehicle tax, to fund CIP projects. For example:

- .83 cents of ad valorem tax is allocated for Parks & Recreation bond debt.
- 1.6 cents of ad valorem tax and \$20 of vehicle tax support safety and infrastructure bonds.
- 4.0 cents of ad valorem tax is allocated for pay-as-you-go (Pay-Go) funding for projects. By carefully managing these resources, the City aims to fund the CIP without additional tax increases unless necessary.

Q: How does the City ensure that projects will be implemented on time and within budget?

A: The City employs several measures to ensure timely and cost-effective project implementation, including:

- Rigorous planning and prioritization based on clearly defined criteria.
- Regular monitoring and reporting to track progress and expenditures.
- Competitive bidding processes to secure qualified contractors at reasonable costs.
- Contingency planning to address unforeseen challenges or delays. By adhering to these practices, the City maintains accountability and transparency throughout the project lifecycle.



The Success of the Capital Improvement Plan hinges on selecting appropriate funding sources for each project. The City considers various funding sources when developing the Capital Improvement Project Plan. Below is a description of the funding sources currently utilized in the FY27 Capital Improvement Plan.

Appropriated Fund Balance

An appropriated fund balance is a portion of unspent funds from previous years that have been set aside for future use. As staff completes and closes capital projects, the unspent budget accumulates into capital reserves available to fund future projects. Capital reserves can also build up when the city collects additional revenues above the budget estimate. Annually, staff estimate the funds available for capital projects and may budget this additional revenue source.

Used when:

- The project requires immediate funding without incurring new debt.
- There are sufficient reserves from prior-year savings to cover the expense.
- The project is one-time in nature, such as equipment purchases or small-scale renovations.

Enterprise Revenue Bond

The City may borrow money from lenders, pledging the revenues, such as user fees/charges, generated from the specific enterprise operations, such as public utility and airport operations, to pay the debt. Because of the nature of the security, revenue bonds do not require voter approval but require Local Government Commission approval. Enterprise revenue bonds are backed by the revenue generated by the specific enterprise fund rather than the general tax base. The issuer repays the debt from the revenue generated by the enterprise, not from general property taxes. Like general obligation bonds, the City sells revenue bonds as needed to pay for expenses associated with capital projects.

Used when:

- The capital project benefits an enterprise fund (e.g., water, sewer, or electric utilities).
- The project generates sufficient user fees to repay the bond.

General Obligation Bond

The City may borrow money from lenders, pledging the full faith and credit of the City to pay the loan through property tax revenue. GO bonds are typically used for large capital improvement projects like infrastructure and public buildings. They are repaid over a long period and in most cases require voter approval and the approval of the Local

Government Commission. The City's voters approved bond referendums in March 2016 and November 2022 to finance capital projects with general obligation bonds. The City sells general obligation bonds to pay for expenses associated with capital projects. Bond sales are held as needed. The City may issue general obligation debt under the two-thirds rule, wherein the City may issue up to two-thirds the value of the general obligation debt retired in the prior year so long as no new general obligation debt was issued in the same year.

Used when:

- A large-scale capital project benefits the general public, such as schools, roads, parks or public safety facilities.
- Long-term financing is needed, and the local government has the capacity to issue debt.
- The project is a high-priority investment requiring significant funding that exceeds available reserves.
- Voter approval is required and feasible.

Federal Government

Federal and state funding includes financial assistance provided by federal or state governments to support capital improvement projects. These funds often come in the form of grants, loans, or appropriations targeted at specific types of projects, such as transportation infrastructure, public safety facilities, or environmental improvements. Federal and state funding may have specific eligibility requirements, conditions, or matching fund obligations.

Federal Transit Funds

Federal Transit Funds are financial resources provided by the federal government to support the development, maintenance, and improvement of public transportation systems. These funds, administered primarily through the Federal Transit Administration (FTA), are often allocated to local governments, transit agencies, or metropolitan planning organizations (MPOs). They can be used for a range of transit-related capital projects, including purchasing buses and rail vehicles, constructing transit facilities, and implementing safety and accessibility upgrades.

Examples of Federal Transit Funding Programs

- **Urbanized Area Formula Grants (Section 5307):** For public transportation capital projects and operating assistance in urban areas.
- **State of Good Repair Program (Section 5337):** For maintenance and rehabilitation of existing transit infrastructure.
- **Bus and Bus Facilities Program (Section 5339):** For bus-related projects such as replacing aging vehicles or building bus terminals.
- **Capital Investment Grants (Section 5309):** For major capital projects, including new transit systems and extensions.

Federal Transit Funds often require matching contributions from state or local governments and must comply with specific eligibility criteria and federal guidelines.

Grants

In addition to Federal and State, local grant opportunities are explored whenever a project aligns with qualification guidelines for specific grant funding. Local grants may have specific eligibility requirements, often focusing on aligning the funded projects with local priorities, such as sustainability, accessibility, or economic development. These grants typically require detailed applications and may necessitate matching funds or in-kind contributions from the recipient.

Installment Sales

Installment sales refer to the financing method where the local government purchases capital assets (such as land or equipment) and pays for them over time, typically through a series of payments. The City may enter into an installment sale (Certificates of Participation) contract for a building or for equipment using that building or equipment to secure the financing, similar to a mortgage transaction. The asset is owned by the government, but the payments are spread over several years, similar to a loan structure. The City does not pledge the use of its taxing power to pay the contract. Depending on the dollar amount and the asset, this may require approval from the Local Government Commission.

Used when:

- A capital asset is being acquired, but full payment is not feasible upfront.
- The government prefers a structured repayment plan over time instead of issuing bonds.
- The project cost is moderate, and traditional financing options (like bonds) may not be the best fit.

Limited Obligation Bonds (LOBs)

Limited obligation bonds are municipal bonds that are paid back with taxes or revenue streams other than property taxes. These bonds do not require voter approval but may require Local Government Commission approval depending on the dollar amount and the asset purchased.

Used when:

- A capital project requires long-term financing, but the government does not want to pledge its full faith and credit (avoiding voter approval).
- The project has a dedicated revenue source, such as lease payments or special taxes, to secure the bond.
- The government wants to spread debt repayment over an extended period while limiting risk to general taxpayers.

Other

Capital projects may be fully or partially funded through miscellaneous revenue sources not referenced above. Examples of other funding sources include program revenues, land sales or contributions, payments in lieu of taxes, private contributions, loan repayments, and interest income.

Pay-As-You-Go Transfers from Enterprise and Internal Service Funds

Enterprise funds, such as Public Utilities, Stormwater, and Parking, collect user fees as part of their operations and then invest a portion of that revenue into capital projects. The city uses these transfers only for corresponding enterprise purposes. For example, public utility transfers to capital are only used for water and sewer projects. Internal service funds such as Fleet Maintenance Services also contribute to selected capital projects.

Pay-As-You-Go Transfers from the General Fund

The general fund transfers a portion of the city's property and sales tax revenues to capital funds each year. Compared to other sources, general fund transfers are a flexible revenue source without restrictions on their use. The city applies these funds to a wide range of projects, including general government and public safety facilities, parks and recreation facilities, street resurfacing, and technology projects.

Used when:

- The project can be funded using current revenues without taking on debt.
- The government has a budget surplus or sufficient cash reserves.
- The project is a one-time expenditure rather than a long-term capital investment.

Powell Bill Funds

Powell Bill Funds are state-allocated funds provided to municipalities in North Carolina to support the construction, maintenance, and repair of local streets and sidewalks. Distributed annually by the North Carolina Department of Transportation (NCDOT), these funds are derived from the state's motor fuel tax and other transportation revenues. Powell Bill Funds must be used exclusively for eligible street-related projects as defined by state statutes.

State Transit Funds

State Transit Funds are financial resources provided by the state government to support public transportation projects and services within North Carolina. Administered through the North Carolina Department of Transportation (NCDOT), these funds aim to enhance mobility, reduce traffic congestion, and improve access to public transit for residents across the state. State Transit Funds can be used for capital improvements, operating assistance, and planning initiatives for transit systems.

Examples of State Transit Funding Programs:

1. **State Maintenance Assistance Program (SMAP):** Provides operating assistance to urban transit systems to maintain and expand public transportation services.
2. **Rural Operating Assistance Program (ROAP):** Supports rural transit services by funding programs like Elderly and Disabled Transportation Assistance (EDTAP), Work First/Employment Transportation, and Rural General Public (RGP).
3. **Matching Funds for Federal Programs:** The state often provides matching funds required for federal transit grants, ensuring compliance with federal funding requirements.

State Transit Funds play a crucial role in supplementing federal funds and addressing local transit needs. These funds are essential for capital projects such as bus fleet replacements, facility upgrades, and the expansion of transit infrastructure to underserved areas.

911 Funds

911 Funds are state-provided revenues generated through fees on telecommunications services. These funds are designated for use in the operation and enhancement of local 911 emergency communication systems. In capital improvement plans, 911 Funds may be used for projects such as upgrading public safety answering points (PSAPs), purchasing equipment, or building facilities for emergency communication operations. Expenditures must comply with the guidelines established by the North Carolina 911 Board.

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Funding Plan

Five - Year Capital and Technology Improvement Plans

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ 3,497,925	10,399,735	8,427,238	8,795,161	8,828,732	8,863,371	9,611,965	58,424,127
Debt Financing	29,169,608	-	-	6,500,000	-	6,500,000	-	42,169,608
Enterprise Revenue Bonds	13,612,193	9,000,000	8,000,000	26,300,000	-	-	-	56,912,193
Federal Funding	23,495,874	22,036,844	-	-	-	-	-	45,532,718
General Fund Pay as you go	65,694,976	2,643,580	1,183,580	-	-	-	-	69,522,136
GO Bonds	79,879,298	17,902,942	1,033,000	-	-	-	-	98,815,240
Limited Obligation Bonds	19,011,304	-	-	-	-	-	-	19,011,304
Local Funding	13,884,202	2,505,000	-	-	-	-	-	16,389,202
Other Funding Sources	16,102,370	264,602	-	-	-	-	-	16,366,972
State Funding	99,764,636	35,036,528	4,743,465	4,790,900	4,838,809	4,887,197	4,950,000	159,011,535
Transfer from a Project Fund	69,148,294	5,935,118	6,242,528	4,650,989	4,345,824	5,512,488	8,642,949	104,478,190
Unassigned Capital Fund Balance	5,553,626	2,247,512	33,075	34,729	36,465	38,288	18,318	7,962,013
Sources Total	\$ 438,814,306	107,971,861	29,662,886	51,071,779	18,049,830	25,801,344	23,223,232	694,595,238
Uses								
Infrastructure								
40012 College Lakes Dam	\$ 1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000
40015 Multi Use Lane Markings II	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
50001 Airport Master Plan Update	1,276,891	-	-	-	-	-	-	1,276,891
83127 P&R Bond Fund Contingency	315,184	-	-	-	-	-	-	315,184
84304 Arran Lakes West Dam Overtopping Protection	2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
84431 Fire Station 4 Relocation	11,480,200	-	-	-	-	-	-	11,480,200
84571 NC Veteran's Park Phase II	1,142,470	-	-	-	-	-	-	1,142,470
85710 Downtown Redevelopment Site	2,958,842	-	-	-	-	-	-	2,958,842
85801 Municipal Agreement Projects	594,522	-	-	-	-	-	-	594,522
85974 911 Center	31,070,000	-	-	-	-	-	-	31,070,000
85975 Fire Station 16	11,013,149	-	-	-	-	-	-	11,013,149
85976 Fire Station 9	3,320,335	8,648,215	-	-	-	-	-	11,968,550
85977 Fire Station 2	2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
85981 Fleet Operations Center Planning & Development	250,000	-	-	-	-	-	-	250,000
86041 Safe Streets for ALL Grant Program	506,083	-	-	-	-	-	-	506,083
86716 FY19 Sidewalk Improvements	1,506,380	-	-	-	-	-	-	1,506,380
86721 Gillis Hill Road Sidewalk Municipal Agreement	150,728	-	-	-	-	-	-	150,728
86722 FY20 Sidewalk Improvements	350,000	-	-	-	-	-	-	350,000
86723 FY21 Sidewalk Improvements	500,000	-	-	-	-	-	-	500,000
86724 FY22 Sidewalk Improvements	564,035	-	-	-	-	-	-	564,035
86725 Transport and RR Crossing Safety Improvement Projects	1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
87762 Thoroughfare Streetlights	811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
87815 FY21 Street Resurfacing	5,357,670	-	-	-	-	-	-	5,357,670
87816 FY22 Street Resurfacing	8,168,971	-	-	-	-	-	-	8,168,971
87817 FY23 Pavement Preservation Program	19,339,344	-	-	-	-	-	-	19,339,344
87879 FY23 Stormwater Drainage Improvements	4,868,500	-	-	8,800,000	-	-	-	13,668,500
87896 Stormwater Program	6,038,055	-	2,127,051	-	-	-	-	8,165,106
87897 FY25 Stormwater Improvements	4,961,080	-	-	-	-	-	-	4,961,080
87923 Bridge Preservation Program	1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
87928 Bike Lane Program	440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
88326 Terminal Reno Data Infrastruct	200,000	-	-	-	-	-	-	200,000
88340 Terminal Data Infrastructure	100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
88562 Transit ROW & Easements	25,000	-	-	-	-	-	-	25,000
88565 Transit Planning & Training - FTA 2021-023-00	286,000	-	-	-	-	-	-	286,000
88568 ARP Subrecipient Agreements	247,421	-	-	-	-	-	-	247,421
88569 ADA Transportation Planning	318,000	-	-	-	-	-	-	318,000
88571 Transit Planning & Training - FTA NC 2022-059-00	300,000	-	-	-	-	-	-	300,000
88578 Transit Development Projects	360,000	-	-	-	-	-	-	360,000
New 400 Block Hay Street Pavers and Sidewalk	-	490,000	-	-	-	-	-	490,000
New City-Owned Signal Modernization	-	322,211	-	-	-	-	-	322,211
New Drainage Assistance Program	-	300,000	-	300,000	-	250,000	-	850,000
New Employee Education and Training	-	100,000	-	-	-	-	-	100,000
New Farmers Road Extension	-	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200
New NCDOT Bike Plan Update	-	95,000	-	-	-	-	-	95,000
New Single Access Neighborhood Connecting Project	-	50,000	761,113	284,952	312,383	975,000	1,100,000	3,483,448
New Stormwater Strategic Plan	-	500,000	250,000	-	-	-	-	750,000

Five - Year Capital and Technology Improvement Plans

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
New Stormwater Watershed Studies II	-	500,000	-	-	-	-	-	500,000
New Supplemental Pedestrian Plan Projects	-	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Infrastructure Total	\$ 128,296,984	29,986,723	15,213,716	30,452,427	2,298,309	2,738,960	2,046,429	211,033,548
Maintenance/Renewals								
40001 Fleet Replacement	\$ 3,782,679	3,926,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,429,917
40004 Computer Replacements II	726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431
40013 455 Grove Street Women's Locker and Break Room Renovations	537,768	-	-	-	-	-	-	537,768
40014 HSIP Location - Good Middling and Two Bale	82,500	59,000	-	-	-	-	-	141,500
40016 NCDOT Companion Funding	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
40017 Street Intersection Improvements II	275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
40018 Building Maintenance II	275,000	599,000	288,922	296,145	303,549	311,138	319,000	2,392,754
40020 Aquatic Facility Refurbishing	255,000	240,982	207,605	240,982	240,982	240,982	240,982	1,667,515
40025 Stormwater Enhancements	100,000	-	-	-	-	-	-	100,000
40026 Pavement Markings	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
40027 Cross Creek Channel Improvement	534,050	700,000	-	-	-	-	-	1,234,050
40028 FY27 Fire Apparatus Replacement	6,500,000	-	-	-	-	-	-	6,500,000
50004 FTA NC-2025-046	350,625	-	-	-	-	-	-	350,625
50005 FTA NC-2025-049	453,924	-	-	-	-	-	-	453,924
84303 Dam Safety and Preservation	253,187	-	-	-	-	-	-	253,187
84556 Playground Equipment and Improvements	1,559,834	300,000	300,000	300,000	300,000	300,000	300,000	3,359,834
85040 Murchison Rd. Redevelopment	2,835,000	-	-	-	-	-	-	2,835,000
85600 Texfi Project	921,739	-	-	-	-	-	-	921,739
85700 HOPE VI Project	6,601,000	-	-	-	-	-	-	6,601,000
85706 Affordable Housing Fund 2016	200,000	-	-	-	-	-	-	200,000
85714 Segra Stadium Capital	516,055	-	-	-	-	-	-	516,055
85911 Computer Replacements	7,403,782	-	-	-	-	-	-	7,403,782
85920 Building Maintenance	7,831,256	-	-	-	-	-	-	7,831,256
85972 Body-Worn Camera Replacements	133,143	-	-	-	-	-	-	133,143
85978 Fire - Replacement Fire Apparatuses	4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
86704 Rosehill Road Sidewalks	1,803,803	-	-	-	-	-	-	1,803,803
86726 Comprehensive Transportation	750,000	-	-	-	-	-	-	750,000
86766 Parks and Recreation Trail	1,700,000	-	-	-	-	-	-	1,700,000
86772 Glenville Lake Project	2,200,000	-	-	-	-	-	-	2,200,000
86774 The North Carolina History Center on the Civil War, & Emancipation	6,600,000	-	-	-	-	-	-	6,600,000
87867 FY18 Stormwater Improvements	2,612,797	-	-	-	-	-	-	2,612,797
87868 FY19 Stormwater Improvements	2,460,017	-	-	-	-	-	-	2,460,017
87869 FY20 Stormwater Improvements	4,515,400	-	-	-	-	-	-	4,515,400
87870 Ray Ave STW & St Improvements	335,941	-	-	-	-	-	-	335,941
87872 Stormwater Watershed Studies	21,993,141	500,000	-	-	-	-	-	22,493,141
87873 FY21 Stormwater Improvements	2,065,000	-	-	-	-	-	-	2,065,000
87874 FY22 Stormwater Improvements	2,285,000	-	-	-	-	-	-	2,285,000
87875 Riverine Flood Assessments	500,000	-	-	-	-	-	-	500,000
87876 Stormwater Infrastructure Drainage Improvement	16,604,503	-	-	-	-	-	-	16,604,503
87880 Neville Street Drainage Improvements	2,439,283	-	-	-	-	-	-	2,439,283
87881 Blounts Creek Stream Enhancement Conceptual Design	1,200,000	-	-	-	-	-	-	1,200,000
87882 FY24 Stormwater Drainage Improvements	3,813,138	-	-	-	-	-	-	3,813,138
87883 Wayland Drive Drainage Improvements	479,017	6,312,422	-	-	-	-	-	6,791,439
87895 Hinsdale Road Reconstruction	4,440,739	2,505,000	-	-	-	-	-	6,945,739
87898 Ivy and Lyon Road Drainage Improvement - DRMG	8,201,397	-	-	-	-	-	-	8,201,397
87899 Person & Russell	3,986,220	28,693,874	-	-	-	-	-	32,680,094
87924 Greenoch Ave Cul-De-Sacs	814,815	-	-	-	-	-	-	814,815
87925 Pedestrian Safety Improvements & Blanton Rd Extension	4,319,350	-	-	-	-	-	-	4,319,350
87926 Street Resurfacing Program	14,958,784	-	-	-	-	-	-	14,958,784
87927 Sidewalk Program	10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
88330 Airport Perimeter Road Paving and Fencing Replacement	450,000	-	-	-	-	-	-	450,000
88332 Terminal Improvements Part III	3,915,686	-	-	-	-	-	-	3,915,686
88337 AIP 55 - Passenger Boarding Bridge Replacement	1,650,000	-	-	-	-	-	-	1,650,000

Five - Year Capital and Technology Improvement Plans

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
88338 NCDOT Commercial Service Airport Funding	640,105	-	-	-	-	-	-	640,105
88339 Enviro & Design Phase of Taxiway Fox trot and Golf Rehab	2,642,598	-	-	-	-	-	-	2,642,598
88564 Transit Development Projects - FTA NC 2021-023-00	4,663,006	-	-	-	-	-	-	4,663,006
88570 Transit Development Projects - FTA NC 2022-059-00	5,676,500	-	-	-	-	-	-	5,676,500
88573 ADA Paratransit Scheduling System	251,869	-	-	-	-	-	-	251,869
88575 Paratransit Scheduling	59,918	-	-	-	-	-	-	59,918
88576 Replacement of ADA Paratransit LTVs	514,192	-	-	-	-	-	-	514,192
88577 Technology System Replacement Project	990,000	-	-	-	-	-	-	990,000
88580 FTA NC-2025-017-00	410,430	-	-	-	-	-	-	410,430
88581 FTA NC 2025-021	1,191,000	-	-	-	-	-	-	1,191,000
88582 FTA NC-2025-021-00	215,000	-	-	-	-	-	-	215,000
88583 FTA NC 2025-035	410,000	-	-	-	-	-	-	410,000
88584 FTA NC-2025-035-00	100,000	-	-	-	-	-	-	100,000
New Century Track Improvements	-	181,125	-	-	-	-	-	181,125
New COF Full Facility Inventory & Replacement	-	270,000	-	-	-	-	-	270,000
New Dam Safety and Preservation II	-	82,788	-	87,660	-	92,043	-	262,491
New Disaster Recovery Infrastructure Refresh	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
New FY27 Bus Replacement	-	4,500,000	-	-	-	-	-	4,500,000
New FY27 Support Vehicles Replacement	-	235,000	-	-	-	-	-	235,000
New Midlife Refurbishment for Buses	-	975,000	-	-	-	-	-	975,000
New Parking Lot Maintenance II	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Pavement Preservation Program II	-	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
New Print Shop Equipment Replacements	-	53,984	-	-	-	-	-	53,984
New Public Safety Radio Upgrade	-	3,343,203	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	13,143,203
New Radio Replacement	-	100,000	-	-	-	-	-	100,000
New Recreation Amenities	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Recreational Surface Refurbishment	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Re-Pave and Paint North General Aviation Apron	-	13,203,253	-	-	-	-	-	13,203,253
New Solid Waste Onboarding System	-	378,828	-	-	-	-	-	378,828
New Stormwater Program II	-	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
Maintenance/Renewals Total	\$ 192,572,691	72,875,671	12,946,865	20,584,623	15,715,056	23,024,096	20,013,631	357,732,633

Facility Renovation

40002 3rd Floor City Hall Renovation	\$ 162,756	108,504	-	-	-	-	-	271,260
40003 City Hall Renovations - Phase II	250,000	-	-	-	-	-	-	250,000
85932 ADA Improvements	246,946	-	-	-	-	-	-	246,946
86313 ADA Compliance Project	200,000	-	-	-	-	-	-	200,000
86761 Wifi Locks System	80,000	-	-	-	-	-	-	80,000
86763 Makers Space Facility	1,600,000	450,000	-	-	-	-	-	2,050,000
86765 Historic Buildings and Sites	3,200,000	-	-	-	-	-	-	3,200,000
88579 Fast Center Buildout	1,060,000	1,440,000	-	-	-	-	-	2,500,000
Facility Renovation Total	\$ 6,799,702	1,998,504	-	-	-	-	-	8,798,206

Expansion

40005 ITSM Software Implementation	\$ 165,000	285,000	-	-	-	-	-	450,000
40006 Camera Migration	82,148	-	-	-	-	-	-	82,148
40007 Radio Core Upgrade	1,001,371	-	-	-	-	-	-	1,001,371
40008 Public Safety Camera Network Expansion	887,340	-	-	-	-	-	-	887,340
40009 FFD Fire Station CCTV System Installation	22,592	285,650	285,650	-	-	-	-	593,892
40019 Cape Fear River Trail (City)	1,370,000	-	-	-	-	-	-	1,370,000
40021 Concrete Replacements/Repairs at Various Parks	30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
40022 Cross Creek Connector	810,000	-	-	-	-	-	-	810,000
40023 Fire Station 16 Playground	200,000	-	-	-	-	-	-	200,000
40024 New Splash Pad	450,000	-	-	-	-	-	-	450,000
83115 Downtown Playspace/Hurley Plaza	380,000	-	-	-	-	-	-	380,000
83117 Senior Center East	9,317,502	-	-	-	-	-	-	9,317,502
83118 McArthur Sports Field Complex	22,931,018	-	-	-	-	-	-	22,931,018
83120 Tennis Center	7,900,000	-	-	-	-	-	-	7,900,000
83121 Mable C. Smith Park	2,385,320	-	-	-	-	-	-	2,385,320
83122 Cape Fear River Park	2,380,815	-	-	-	-	-	-	2,380,815

Five - Year Capital and Technology Improvement Plans

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
83123 Martin Luther King Jr Park	2,100,000	-	-	-	-	-	-	2,100,000
84445 Day Resource Center	5,990,000	-	-	-	-	-	-	5,990,000
84538 Little Cross Creek Greenway	956,000	-	-	-	-	-	-	956,000
84540 Cape Fear River Trail	7,703,607	-	-	-	-	-	-	7,703,607
84541 CapeFear River Trail Connector	185,000	-	-	-	-	-	-	185,000
84560 Freedom Park	592,341	-	-	-	-	-	-	592,341
84561 Tree Fund Money	412,070	-	-	-	-	-	-	412,070
84568 Land Acquisition Big Cross Creek	52,000	-	-	-	-	-	-	52,000
85012 City Wireless Network Expansion Project	222,000	-	-	-	-	-	-	222,000
85916 Disaster Recovery System	2,034,653	-	-	-	-	-	-	2,034,653
85919 Virtual Server Expansion	722,034	-	-	-	-	-	-	722,034
85922 Wireless Network Expansion	572,104	-	-	-	-	-	-	572,104
85925 Enhanced Security Systems	537,021	-	-	-	-	-	-	537,021
85943 Revenue Management System	472,932	-	-	-	-	-	-	472,932
85954 Direct Fiber Connection	936,407	-	-	-	-	-	-	936,407
85956 Single Internet Domain	1,448,000	-	-	-	-	-	-	1,448,000
85959 ERP System	8,414,169	-	-	-	-	-	-	8,414,169
85979 Public Safety Video Data Storage and Analysis	559,875	-	-	-	-	-	-	559,875
86308 City Notification System	51,080	-	-	-	-	-	-	51,080
86311 Community Policing Development Microgrants	166,185	-	-	-	-	-	-	166,185
86312 Fay Cares DRC	600,000	-	-	-	-	-	-	600,000
86314 Impact Reduction Program	110,000	-	-	-	-	-	-	110,000
86315 CIP Contingency Project	901,096	-	-	-	-	-	-	901,096
86758 Blount's Creek Trail III	93,750	-	-	-	-	-	-	93,750
86764 Old City Hall Renovations	250,000	-	-	-	-	-	-	250,000
86768 Lake Rim Park Improvements	1,500,000	-	-	-	-	-	-	1,500,000
86769 Reid Ross Track Improvements	450,000	-	-	-	-	-	-	450,000
86771 Cape Fear River Trail Exp	1,000,000	-	-	-	-	-	-	1,000,000
88329 General Aviation Hangar	3,768,861	-	-	-	-	-	-	3,768,861
88336 Consolidated Rental Car Facility Development	10,570,781	-	-	-	-	-	-	10,570,781
88341 International Arrivals Facility	7,459,857	-	-	-	-	-	-	7,459,857
New CAD System	-	1,183,580	1,183,580	-	-	-	-	2,367,160
New Emergency Medical Services Portal	-	70,000	-	-	-	-	-	70,000
New Replacing Timekeeping System	-	942,663	-	-	-	-	-	942,663
New Senior Center East Additional Parking	-	312,570	-	-	-	-	-	312,570
New Station Alerting System Replacement	-	-	-	-	-	-	1,131,672	1,131,672
Expansion Total	\$ 111,144,929	3,110,963	1,502,305	34,729	36,465	38,288	1,163,172	117,030,851
Uses Total	\$ 438,814,306	107,971,861	29,662,886	51,071,779	18,049,830	25,801,344	23,223,232	694,595,238

AIRPORT

The Fayetteville Regional Airport's Strategic Goal is to ensure that the City of Fayetteville is a highly desirable place to live, work, and recreate by developing and maintaining transportation investments with high quality airport services. Our FY26 capital projects are all safety & security related to guarantee facilities are standard to federal requirements. At the same time, the airport will dive into a mandated master plan update. The Airport Master Plan Update will be a comprehensive study describing the short, medium, and long-term development plans. The master plan update process is intended to produce a technical and summary report, Airport Layout Plan, a webpage, and public information kit.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 8,847,341	12,574,527	-	-	-	-	-	21,421,868
Other Funding Sources	10,570,781	-	-	-	-	-	-	10,570,781
State Funding	10,869,612	628,726	-	-	-	-	-	11,498,338
Transfer from a Project Fund	2,387,045	40,000	40,000	40,000	40,000	40,000	40,000	2,627,045
Sources Total	\$ 32,674,779	13,243,253	40,000	40,000	40,000	40,000	40,000	46,118,032
Uses								
50001 Airport Master Plan Update	\$ 1,276,891	-	-	-	-	-	-	1,276,891
88326 Terminal Reno Data Infrastruct	200,000	-	-	-	-	-	-	200,000
88329 General Aviation Hangar	3,768,861	-	-	-	-	-	-	3,768,861
88330 Airport Perimeter Road Paving and Fencing Replacement	450,000	-	-	-	-	-	-	450,000
88332 Terminal Improvements Part III	3,915,686	-	-	-	-	-	-	3,915,686
88336 Consolidated Rental Car Facility Development	10,570,781	-	-	-	-	-	-	10,570,781
88337 AIP 55 - Passenger Boarding Bridge Replacement	1,650,000	-	-	-	-	-	-	1,650,000
88338 NCDOT Commercial Service Airport Funding	640,105	-	-	-	-	-	-	640,105
88339 Enviro & Design Phase of Taxiway Foxtrot and Golf Rehab	2,642,598	-	-	-	-	-	-	2,642,598
88340 Terminal Data Infrastructure	100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
88341 International Arrivals Facility	7,459,857	-	-	-	-	-	-	7,459,857
New Re-Pave and Paint North General Aviation Apron	-	13,203,253	-	-	-	-	-	13,203,253
Uses Total	\$ 32,674,779	13,243,253	40,000	40,000	40,000	40,000	40,000	46,118,032

CITY MANAGER'S OFFICE

The City Manager's Office (CMO) serves as the executive leadership hub of the city, driving strategic priorities, policy implementation, and operational excellence across departments. The CMO is committed to fostering an efficient, transparent, and accountable government that delivers high quality services to residents while advancing the city's long-term vision.

Aligned with the city's strategic goals, the CMO focuses on the following key objectives:

- 1. Effective Governance & Leadership** - The office ensures sound decision-making, policy execution, and alignment of the city operations with the strategic plan. By fostering collaboration between the City Council, departments, and community stakeholders, the CMO enhances responsiveness and effectiveness in addressing local needs.
- 2. Operational Excellence & Accountability** - The CMO is dedicated to performance-driven management, utilizing data analytics and key performance indicators (KPIs) to track progress and ensure accountability. Continuous process improvement initiatives are implemented to enhance efficiency, reduce redundancies, and optimize resource allocation.
- 3. Community Engagement & Public Trust** - Transparency, accessibility, and open communication with residents are central to the CMO's mission. Through community outreach initiatives, digital engagement platforms, and public forums, the office strengthens civic participation and fosters trust in local government.
- 4. Fiscal Stewardship & Sustainability** - Ensuring financial responsibility and long-term sustainability remains a top priority. The CMO oversees budgetary planning, strategic investments, and fiscal policies that support economic resilience while maintaining high-quality public services.
- 5. Organizational Development & Workforce Empowerment** - The CMO supports a high-performing workforce by fostering a culture of innovation, professional development, and inclusivity. By investing in employee growth and well-being, the city can better serve its residents and adapt to emerging challenges.
- 6. Strategic Initiatives & Special Projects** - The office leads cross-departmental initiatives and special projects that address critical community priorities, such as infrastructure development, economic growth, and environmental sustainability.

Through a commitment to leadership, innovation, and service excellence, the City Manager's Office plays a pivotal role in ensuring the city operates efficiently, equitably, and with a forward-thinking approach to governance.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 2,071,096	1,440,000	-	-	-	-	-	3,511,096
Other Funding Sources	928,811	-	-	-	-	-	-	928,811
Capital Rate Pay Go	-	108,504	-	-	-	-	-	108,504
Sources Total	\$ 2,999,907	1,548,504	-	-	-	-	-	4,548,411
Uses								
40002 3rd Floor City Hall Renovation	\$ 162,756	108,504	-	-	-	-	-	271,260
40003 City Hall Renovations - Phase II	250,000	-	-	-	-	-	-	250,000
85714 Segra Stadium Capital Maintenance Improvement	516,055	-	-	-	-	-	-	516,055
86314 Impact Reduction Program	110,000	-	-	-	-	-	-	110,000
86315 CIP Contingency Project	901,096	-	-	-	-	-	-	901,096
88579 Fast Center Buildout	1,060,000	1,440,000	-	-	-	-	-	2,500,000
Uses Total	\$ 2,999,907	1,548,504	-	-	-	-	-	4,548,411

ECONOMIC & COMMUNITY DEVELOPMENT

The projects in this plan coordinate with our mission to engage with neighborhoods, community partners, and the private sector to build a stronger economy and community for all residents. The projects and programs offered positively impact the lives of homeowners, renters, people experiencing homelessness, small businesses, and those assisted by non-profit partners. The City will continue to make progress toward meeting its goals and objectives through the implementation of programs and projects designed to meet the current priorities identified.

<https://www.fayettevillenc.gov/city-services/economic-community-development-4035>

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 8,697,073	-	-	-	-	-	-	8,697,073
State Funding	6,240,000	-	-	-	-	-	-	6,240,000
Transfer from a Project Fund	4,001,050	-	-	-	-	-	-	4,001,050
Unassigned Capital Fund Bal	246,719	-	-	-	-	-	-	246,719
Sources Total	\$ 19,184,842	-	-	-	-	-	-	19,184,842
Uses								
84445 Day Resource Center	\$ 5,990,000	-	-	-	-	-	-	5,990,000
85040 Murchison Rd. Redevelopment	2,835,000	-	-	-	-	-	-	2,835,000
85700 HOPE VI Project	6,601,000	-	-	-	-	-	-	6,601,000
85706 Affordable Housing Fund 2016	200,000	-	-	-	-	-	-	200,000
85710 Downtown Redevelopment Site	2,958,842	-	-	-	-	-	-	2,958,842
86312 Fay Cares DRC	600,000	-	-	-	-	-	-	600,000
Uses Total	\$ 19,184,842	-	-	-	-	-	-	19,184,842

FINANCE & FLEET

The mission of the Fleet Maintenance Department, a division of the Finance Department, is to ensure that the City's fleet of vehicles and equipment is well-maintained, properly sized, and fully capable of supporting the core functions of City departments. We are committed to being responsible stewards of the City's resources, balancing operational efficiency with fiscal responsibility to avoid overburdening or overspending on unnecessary assets. By adhering to industry standards, such as those set by the American Public Works Association (APWA), we strive to maintain a fleet with an average age of 5-10 years, ensuring reliability, safety, and cost-effectiveness while minimizing the need for excessive repairs or premature replacements. Our goal is to provide a sustainable, efficient, and well-managed fleet that supports the City's long-term growth and service needs.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 472,932	-	-	-	-	-	-	472,932
Limited Obligation Bonds	250,000	-	-	-	-	-	-	250,000
Transfer from a Project Fund	1,932,679	2,595,657	2,950,842	1,938,694	2,530,824	2,579,436	5,529,553	20,057,685
Capital Rate Pay Go	1,000,044	2,273,856	2,039,625	2,141,606	2,248,687	2,361,121	2,400,000	14,464,939
Unassigned Capital Fund Bal	849,956	-	-	-	-	-	-	849,956
Sources Total	\$ 4,505,611	4,869,513	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	36,095,512
Uses								
40001 Fleet Replacement	\$ 3,782,679	3,926,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,429,917
85943 Revenue Management System	472,932	-	-	-	-	-	-	472,932
85981 Fleet Operations Center Planning & Development	250,000	-	-	-	-	-	-	250,000
New Replacing Timekeeping System	-	942,663	-	-	-	-	-	942,663
Uses Total	\$ 4,505,611	4,869,513	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	36,095,512

FIRE DEPARTMENT

The Fayetteville Fire Department (FFD) completes a strategic plan every five years. The strategic goals for 2025-2030 focus on ensuring the provision of efficient and sustainable emergency service delivery, fostering a high-performing organization through strategic management of human resources, and cultivating a community that is well-prepared and resilient against all hazards. Capital and technology improvement projects are derived from the needs associated with these goals.

Each of these projects support the FFD's strategic goals by providing efficient, effective, and advanced equipment and facilities for our employees to work from and operate with. The public expects nothing less than exemplary world-class service from our fire department, and it takes this investment to ensure that is what we provide them. These investments ensure that our firefighters have the quality equipment they need to protect the residents of Fayetteville while operating from efficient, ergonomic, and American Disability Act compliant facilities.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 21,243,456	-	-	6,500,000	-	6,500,000	-	34,243,456
General Fund Pay as you go	1,180,200	-	-	-	-	-	-	1,180,200
GO Bonds	16,570,335	16,161,364	250,000	-	-	-	-	32,981,699
Capital Rate Pay Go	-	355,650	285,650	-	-	-	1,131,672	1,772,972
Unassigned Capital Fund Bal	22,592	-	-	-	-	-	-	22,592
Sources Total	\$ 39,016,583	16,517,014	535,650	6,500,000	-	6,500,000	1,131,672	70,200,919
Uses								
40009 FFD Fire Station CCTV System Installation	\$ 22,592	285,650	285,650	-	-	-	-	593,892
40028 FY27 Fire Apparatus Replacement	6,500,000	-	-	-	-	-	-	6,500,000
84431 Fire Station 4 Relocation	11,480,200	-	-	-	-	-	-	11,480,200
85975 Fire Station 16	11,013,149	-	-	-	-	-	-	11,013,149
85976 Fire Station 9	3,320,335	8,648,215	-	-	-	-	-	11,968,550
85977 Fire Station 2	2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
85978 Fire - Replacement Fire Apparatuses	4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
New Emergency Medical Services Portal	-	70,000	-	-	-	-	-	70,000
New Station Alerting System Replacement	-	-	-	-	-	-	1,131,672	1,131,672
Uses Total	\$ 39,016,583	16,517,014	535,650	6,500,000	-	6,500,000	1,131,672	70,200,919

INFORMATION TECHNOLOGY

The Information Technology Department's project plans have been carefully selected to support a comprehensive strategy that aligns with council initiatives, provides departmental improvements, strengthens partnerships with other City departments, implements best-practice processes, and creates a robust and reliable technology foundation for the City of Fayetteville. This strategy directly supports our departmental mission to provide secure, efficient, and innovative technology solutions that empower all City departments to serve the public effectively.

To achieve our mission to provide a secure technology environment, our security projects are designed to meet Criminal Justice Information Services (CJIS) and Payment Card Industry (PCI) security standards, as well as NC State Executive & General Statute compliance requirements. These projects will also implement multifactor access controls and provide the ability to restore services in the event of a cyberattack or environmental disaster.

To achieve the goal of efficiency and innovation, our projects are focused on establishing formal IT Service Management (ITSM) processes and strengthening the City's core technology infrastructure. These carefully planned investments enable a shift to a more proactive and strategic management approach, guided by industry best practices. The results will be greater system stability, reduced outages, and improved responsiveness to the technology needs of all city departments, ultimately enabling improved service delivery to better serve the citizens of Fayetteville.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 4,832,152	-	-	-	-	-	-	4,832,152
General Fund Pay as you go	14,906,232	-	-	-	-	-	-	14,906,232
Other Funding Sources	1,417,202	-	-	-	-	-	-	1,417,202
Transfer from a Project Fund	1,930,446	29,132	-	-	-	-	-	1,959,578
Capital Rate Pay Go	-	1,062,423	1,105,813	1,160,294	1,077,205	1,101,170	1,100,700	6,607,605
Unassigned Capital Fund Bal	146,766	294,146	-	-	-	-	-	440,912
Sources Total	\$ 23,232,798	1,385,701	1,105,813	1,160,294	1,077,205	1,101,170	1,100,700	30,163,681

Uses								
40004 Computer Replacements II	\$ 726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431
40005 ITSM Software Implementation	165,000	285,000	-	-	-	-	-	450,000
85012 City Wireless Network Expansion Project	222,000	-	-	-	-	-	-	222,000
85911 Computer Replacements	7,403,782	-	-	-	-	-	-	7,403,782
85916 Disaster Recovery System	2,034,653	-	-	-	-	-	-	2,034,653
85919 Virtual Server Expansion	722,034	-	-	-	-	-	-	722,034
85922 Wireless Network Expansion	572,104	-	-	-	-	-	-	572,104
85925 Enhanced Security Systems	537,021	-	-	-	-	-	-	537,021
85954 Direct Fiber Connection	936,407	-	-	-	-	-	-	936,407
85956 Single Internet Domain	1,448,000	-	-	-	-	-	-	1,448,000
85959 ERP System	8,414,169	-	-	-	-	-	-	8,414,169
86308 City Notification System	51,080	-	-	-	-	-	-	51,080
New Disaster Recovery Infrastructure Refresh	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Uses Total	\$ 23,232,798	1,385,701	1,105,813	1,160,294	1,077,205	1,101,170	1,100,700	30,163,681

MARKETING & COMMUNICATIONS

As the City's primary team responsible for communications and community engagement, the Marketing & Communications department plays an important role in keeping residents informed and ensuring residents have reliable access to public meetings and civic information.

The selection of this project was guided by the City's broader commitment to open government, public transparency, and accessible digital communication and directly aligns with two key departmental priorities:

1. Telling the City's story of progress and success and ensuring transparency and accountability through timely, accurate communication
2. Providing information easily understandable in a manner that is convenient and accessible to the public and demonstrating responsiveness to community conversations by creating opportunities for public engagement.

This investment supports the needs and expectations of residents who rely on digital platforms to follow their local government. These improvements will create a more reliable and professional broadcast, reduce technical limitations, and enhance services such as closed captioning that rely on clear audio.

City Council meetings, press conferences and other events held in council chambers are routinely recorded or broadcast live to the public. These meetings are one of the most visible ways residents engage with local government. As, more residents rely on livestreamed or recorded meetings to stay informed, the quality and reliability of these broadcasts has become increasingly important.

These upgrades strengthen transparency, support accessibility, and ensure the City's communication infrastructure keeps pace with the growing demand for digital access to government proceedings.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	53,984	-	-	-	-	-	53,984
Sources Total	\$ -	53,984	-	-	-	-	-	53,984
Uses								
New Print Shop Equipment Replacements	\$ -	53,984	-	-	-	-	-	53,984
Uses Total	\$ -	53,984	-	-	-	-	-	53,984

PARKS & RECREATION MAINTENANCE

Parks, Recreation and Maintenance's (PRM) Capital Improvement Projects (CIP) primarily focus on the development of new capital driven by the 2020 Fayetteville Cumberland Parks and Recreation Master Plan. This plan represents a collaborative effort with Department staff, local decision makers, the public, consulting project team and uses the voice of the community as the foundation for recommendations. The Master Plan highlights indoor aquatic facilities and greenway/trail systems as the desired areas of focus in our community. A secondary focus of PRMs CIPs is the preventative maintenance to preserve existing facilities throughout our community. Items range from facility roof replacement to tennis court resurfacing. These projects are all instrumental in keeping the City of Fayetteville a more desirable place to live, work and recreate.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 3,094,000	-	-	-	-	-	-	3,094,000
Enterprise Revenue Bonds	925,000	-	-	-	-	-	-	925,000
General Fund Pay as you go	20,440,172	-	-	-	-	-	-	20,440,172
GO Bonds	22,240,971	312,570	-	-	-	-	-	22,553,541
Limited Obligation Bonds	18,761,304	-	-	-	-	-	-	18,761,304
Local Funding	4,594,750	-	-	-	-	-	-	4,594,750
Other Funding Sources	2,844,477	-	-	-	-	-	-	2,844,477
State Funding	13,563,052	-	-	-	-	-	-	13,563,052
Transfer from a Project Fund	49,775	-	-	-	-	-	-	49,775
Capital Rate Pay Go	1,664,835	1,172,528	996,527	1,037,127	1,044,531	1,052,120	1,073,164	8,040,832
Unassigned Capital Fund Bal	2,476,777	1,100,079	33,075	34,729	36,465	38,288	18,318	3,737,731
Sources Total	\$ 90,655,113	2,585,177	1,029,602	1,071,856	1,080,996	1,090,408	1,091,482	98,604,634

Uses								
40018 Building Maintenance II	\$ 275,000	599,000	288,922	296,145	303,549	311,138	319,000	2,392,754
40019 Cape Fear River Trail (City)	1,370,000	-	-	-	-	-	-	1,370,000
40020 Aquatic Facility Refurbishing	255,000	240,982	207,605	240,982	240,982	240,982	240,982	1,667,515
40021 Concrete Replacements/Repairs at Various Parks	30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
40022 Cross Creek Connector	810,000	-	-	-	-	-	-	810,000
40023 Fire Station 16 Playground	200,000	-	-	-	-	-	-	200,000
40024 New Splash Pad	450,000	-	-	-	-	-	-	450,000
83115 Downtown Playspace/Hurley Plaza	380,000	-	-	-	-	-	-	380,000
83117 Senior Center East	9,317,502	-	-	-	-	-	-	9,317,502
83118 McArthur Sports Field Complex	22,931,018	-	-	-	-	-	-	22,931,018
83120 Tennis Center	7,900,000	-	-	-	-	-	-	7,900,000
83121 Mable C. Smith Park	2,385,320	-	-	-	-	-	-	2,385,320
83122 Cape Fear River Park	2,380,815	-	-	-	-	-	-	2,380,815
83123 Martin Luther King Jr Park	2,100,000	-	-	-	-	-	-	2,100,000
83127 P&R Bond Fund Contingency	315,184	-	-	-	-	-	-	315,184
84538 Little Cross Creek Greenway	956,000	-	-	-	-	-	-	956,000
84540 Cape Fear River Trail	7,703,607	-	-	-	-	-	-	7,703,607
84541 CapeFear River Trail Connector	185,000	-	-	-	-	-	-	185,000
84556 Playground Equipment and Improvements	1,559,834	300,000	300,000	300,000	300,000	300,000	300,000	3,359,834
84560 Freedom Park	592,341	-	-	-	-	-	-	592,341
84561 Tree Fund Money	412,070	-	-	-	-	-	-	412,070
84568 Land Acquisition Big Cross Creek	52,000	-	-	-	-	-	-	52,000
84571 NC Veteran's Park Phase II	1,142,470	-	-	-	-	-	-	1,142,470
85920 Building Maintenance	7,831,256	-	-	-	-	-	-	7,831,256
85932 ADA Improvements	246,946	-	-	-	-	-	-	246,946
86313 ADA Compliance Project	200,000	-	-	-	-	-	-	200,000
86744 The North Carolina History Center on the Civil War, & Emancipation & Reconstruction	6,600,000	-	-	-	-	-	-	6,600,000
86758 Blount's Creek Trail III	93,750	-	-	-	-	-	-	93,750
86761 Wifi Locks System	80,000	-	-	-	-	-	-	80,000

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
86763 Makers Space Facility	1,600,000	450,000	-	-	-	-	-	2,050,000
86764 Old City Hall Renovations	250,000	-	-	-	-	-	-	250,000
86765 Historic Buildings and Sites	3,200,000	-	-	-	-	-	-	3,200,000
86766 Parks and Recreation Trail Upgrades	1,700,000	-	-	-	-	-	-	1,700,000
86768 Lake Rim Park Improvements	1,500,000	-	-	-	-	-	-	1,500,000
86769 Reid Ross Track Improvements	450,000	-	-	-	-	-	-	450,000
86771 Cape Fear River Trail Exp	1,000,000	-	-	-	-	-	-	1,000,000
86772 Glenville Lake Project	2,200,000	-	-	-	-	-	-	2,200,000
New Century Track Improvements	-	181,125	-	-	-	-	-	181,125
New COF Full Facility Inventory & Replacement	-	270,000	-	-	-	-	-	270,000
New Recreation Amenities Refurbishment	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Recreational Surface Refurbishment	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Senior Center East Additional Parking	-	312,570	-	-	-	-	-	312,570
Uses Total	\$ 90,655,113	2,585,177	1,029,602	1,071,856	1,080,996	1,090,408	1,091,482	98,604,634

POLICE DEPARTMENT

The Fayetteville Police Department's Capital and Technology Improvement Projects are to enhance the department's capabilities in serving and protecting the community. These initiatives are critical in addressing ongoing infrastructure and equipment needs, as well as ensuring officers have the tools and facilities required for effective law enforcement operations. Funding the projects are essential to maintaining a high standard of public safety and improving police department operations. By investing in technology, infrastructure, software, and equipment, the Fayetteville Police Department will be better prepared to serve the community effectively, reduce crime, and build stronger community trust.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 166,185	-	-	-	-	-	-	166,185
General Fund Pay as you go	1,749,449	1,183,580	1,183,580	-	-	-	-	4,116,609
GO Bonds	18,280,000	-	-	-	-	-	-	18,280,000
State Funding	12,790,000	821,162	-	-	-	-	-	13,611,162
Capital Rate Pay Go	832,280	2,522,041	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	13,154,321
Unassigned Capital Fund Bal	82,148	-	-	-	-	-	-	82,148
Sources Total	\$ 33,900,062	4,526,783	2,983,580	2,000,000	2,000,000	2,000,000	2,000,000	49,410,425
Uses								
40006 Camera Migration	\$ 82,148	-	-	-	-	-	-	82,148
40007 Radio Core Upgrade	1,001,371	-	-	-	-	-	-	1,001,371
40008 Public Safety Camera Network Expansion	887,340	-	-	-	-	-	-	887,340
85972 Body-Worn Camera Replacements	133,143	-	-	-	-	-	-	133,143
85974 911 Center	31,070,000	-	-	-	-	-	-	31,070,000
85979 Public Safety Video Data Storage and Analysis	559,875	-	-	-	-	-	-	559,875
86311 Community Policing Development Microgrants	166,185	-	-	-	-	-	-	166,185
New CAD System	-	1,183,580	1,183,580	-	-	-	-	2,367,160
New Public Safety Radio Upgrade	-	3,343,203	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	13,143,203
Uses Total	\$ 33,900,062	4,526,783	2,983,580	2,000,000	2,000,000	2,000,000	2,000,000	49,410,425

PUBLIC SERVICES

The projects associated in the Public Services Capital Improvement Plan result from a variety of multi-discipline plans and studies that prioritize solutions and projects based on data driven metrics, engineering best practice, and benefit/cost analysis. These planning studies, which guide the Public Services Department by forecasting project need and prioritization, include the Pavement Condition Survey, Pedestrian and Bicycle Master Plans, Comprehensive Transportation Plan and the on-going Watershed Master Plans. By increasing service efficiency, we are able to provide increased and more frequent preventative maintenance, increased cost savings and safety over time, and continue to contribute towards meeting the City's strategic plan.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 12,687,193	9,000,000	8,000,000	26,300,000	-	-	-	55,987,193
Federal Funding	404,867	4,734,317	-	-	-	-	-	5,139,184
General Fund Pay as you go	15,923,091	-	-	-	-	-	-	15,923,091
GO Bonds	22,787,992	1,429,008	783,000	-	-	-	-	25,000,000
Local Funding	9,289,452	2,505,000	-	-	-	-	-	11,794,452
Other Funding Sources	261,378	264,602	-	-	-	-	-	525,980
State Funding	56,301,972	33,586,640	4,743,465	4,790,900	4,838,809	4,887,197	4,950,000	114,098,983
Transfer from a Project Fund	56,436,347	2,108,329	3,251,686	2,672,295	1,775,000	2,893,052	3,073,396	72,210,105
Capital Rate Pay Go	766	2,850,749	2,199,623	2,456,134	2,458,309	2,348,960	1,906,429	14,220,970
Unassigned Capital Fund Bal	1,728,668	853,287	-	-	-	-	-	2,581,955
Sources Total	\$ 175,821,726	57,331,932	18,977,774	36,219,329	9,072,118	10,129,209	9,929,825	317,481,913

Uses								
40015 Multi Use Lane Markings II	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
40017 Street Intersection Improvements II	275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
84303 Dam Safety and Preservation	253,187	-	-	-	-	-	-	253,187
84304 Arran Lakes West Dam Overtopping Protection	2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
85600 Texfi Project	921,739	-	-	-	-	-	-	921,739
85801 Municipal Agreement Projects	594,522	-	-	-	-	-	-	594,522
86041 Safe Streets for ALL Grant Program	506,083	-	-	-	-	-	-	506,083
86704 Rosehill Road Sidewalks	1,803,803	-	-	-	-	-	-	1,803,803
86716 FY19 Sidewalk Improvements	1,506,380	-	-	-	-	-	-	1,506,380
86721 Gillis Hill Road Sidewalk Municipal Agreement	150,728	-	-	-	-	-	-	150,728
86722 FY20 Sidewalk Improvements	350,000	-	-	-	-	-	-	350,000
86723 FY21 Sidewalk Improvements	500,000	-	-	-	-	-	-	500,000
86724 FY22 Sidewalk Improvements	564,035	-	-	-	-	-	-	564,035
86725 Transport and RR Crossing Safety Improvement Projects	1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
87762 Thoroughfare Streetlights	811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
87815 FY21 Street Resurfacing	5,357,670	-	-	-	-	-	-	5,357,670
87816 FY22 Street Resurfacing	8,168,971	-	-	-	-	-	-	8,168,971
87817 FY23 Pavement Preservation Program	19,339,344	-	-	-	-	-	-	19,339,344
87867 FY18 Stormwater Improvements	2,612,797	-	-	-	-	-	-	2,612,797
87868 FY19 Stormwater Improvements	2,460,017	-	-	-	-	-	-	2,460,017
87869 FY20 Stormwater Improvements	4,515,400	-	-	-	-	-	-	4,515,400
87870 Ray Ave STW & St Improvements	335,941	-	-	-	-	-	-	335,941
87872 Stormwater Watershed Studies	21,993,141	500,000	-	-	-	-	-	22,493,141
87873 FY21 Stormwater Improvements	2,065,000	-	-	-	-	-	-	2,065,000
87874 FY22 Stormwater Improvements	2,285,000	-	-	-	-	-	-	2,285,000
87875 Riverine Flood Assessments	500,000	-	-	-	-	-	-	500,000
87876 Stormwater Infrastructure Drainage Improvement	16,604,503	-	-	-	-	-	-	16,604,503

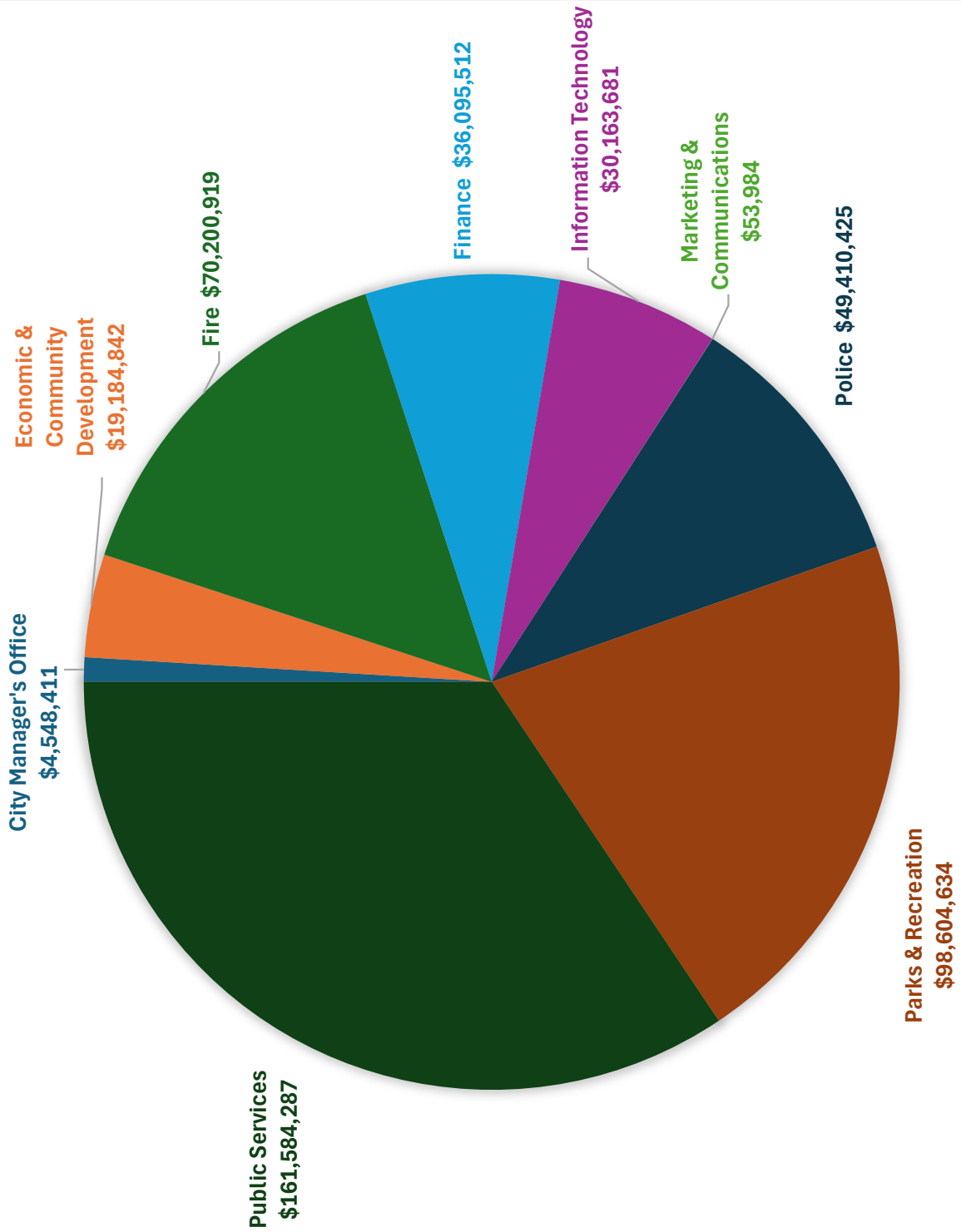
	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
87879 FY23 Stormwater Drainage Improvements	4,868,500	-	-	8,800,000	-	-	-	13,668,500
87880 Neville Street Drainage Improvements	2,439,283	-	-	-	-	-	-	2,439,283
87881 Blounts Creek Stream Enhancement Conceptual	1,200,000	-	-	-	-	-	-	1,200,000
87882 FY24 Stormwater Drainage Improvements	3,813,138	-	-	-	-	-	-	3,813,138
87883 Wayland Drive Drainage Improvements	479,017	6,312,422	-	-	-	-	-	6,791,439
87895 Hinsdale Road Reconstruction	4,440,739	2,505,000	-	-	-	-	-	6,945,739
87896 Stormwater Program	6,038,055	-	2,127,051	-	-	-	-	8,165,106
87897 FY25 Stormwater	4,961,080	-	-	-	-	-	-	4,961,080
87898 Ivy and Lyon Road Drainage Improvement - DRMG	8,201,397	-	-	-	-	-	-	8,201,397
87923 Bridge Preservation Program	1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
87924 Greenoch Ave Cul-De-Sacs	814,815	-	-	-	-	-	-	814,815
87925 Pedestrian Safety Improvements & Blanton Rd	4,319,350	-	-	-	-	-	-	4,319,350
87926 Street Resurfacing Program	14,958,784	-	-	-	-	-	-	14,958,784
87927 Sidewalk Program	10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
87928 Bike Lane Program	440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
New 400 Block Hay Street Pavers and Sidewalk	-	490,000	-	-	-	-	-	490,000
New 455 Grove Street Women's Locker and Break Room	537,768	-	-	-	-	-	-	537,768
New City-Owned Signal Modernization	-	322,211	-	-	-	-	-	322,211
New College Lakes Dam Comprehensive	1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000
New Cross Creek Channel	750,000	-	-	-	-	-	-	750,000
New Dam Safety and Preservation II	534,050	700,000	-	-	-	-	-	1,234,050
New Drainage Assistance Program	-	82,788	-	87,660	-	92,043	-	262,491
New Farmers Road Extension	-	300,000	-	300,000	-	250,000	-	850,000
New HSIP Location - Good Middling and Two Bale	-	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200
New NCDOT Bike Plan Update	82,500	59,000	-	-	-	-	-	141,500
New NCDOT Companion Funding	-	95,000	-	-	-	-	-	95,000
New Parking Lot Maintenance II	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
New Pavement Markings	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Pavement Preservation Program II	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
New Person & Russell	-	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
New Single Access Neighborhood Connecting Project	3,986,220	28,693,874	-	-	-	-	-	32,680,094
New Solid Waste Onboarding System	-	50,000	761,113	284,952	312,383	975,000	1,100,000	3,483,448
New Stormwater Enhancements	-	378,828	-	-	-	-	-	378,828
New Stormwater Program II	100,000	-	-	-	-	-	-	100,000
New Stormwater Strategic Plan	-	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
New Stormwater Watershed Studies II	-	500,000	250,000	-	-	-	-	750,000
New Supplemental Pedestrian Plan Projects	-	500,000	-	-	-	-	-	500,000
New Supplemental Pedestrian Plan Projects	-	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Uses Total	\$ 175,821,726	57,331,932	18,977,774	36,219,329	9,072,118	10,129,209	9,929,825	317,481,913

TRANSIT

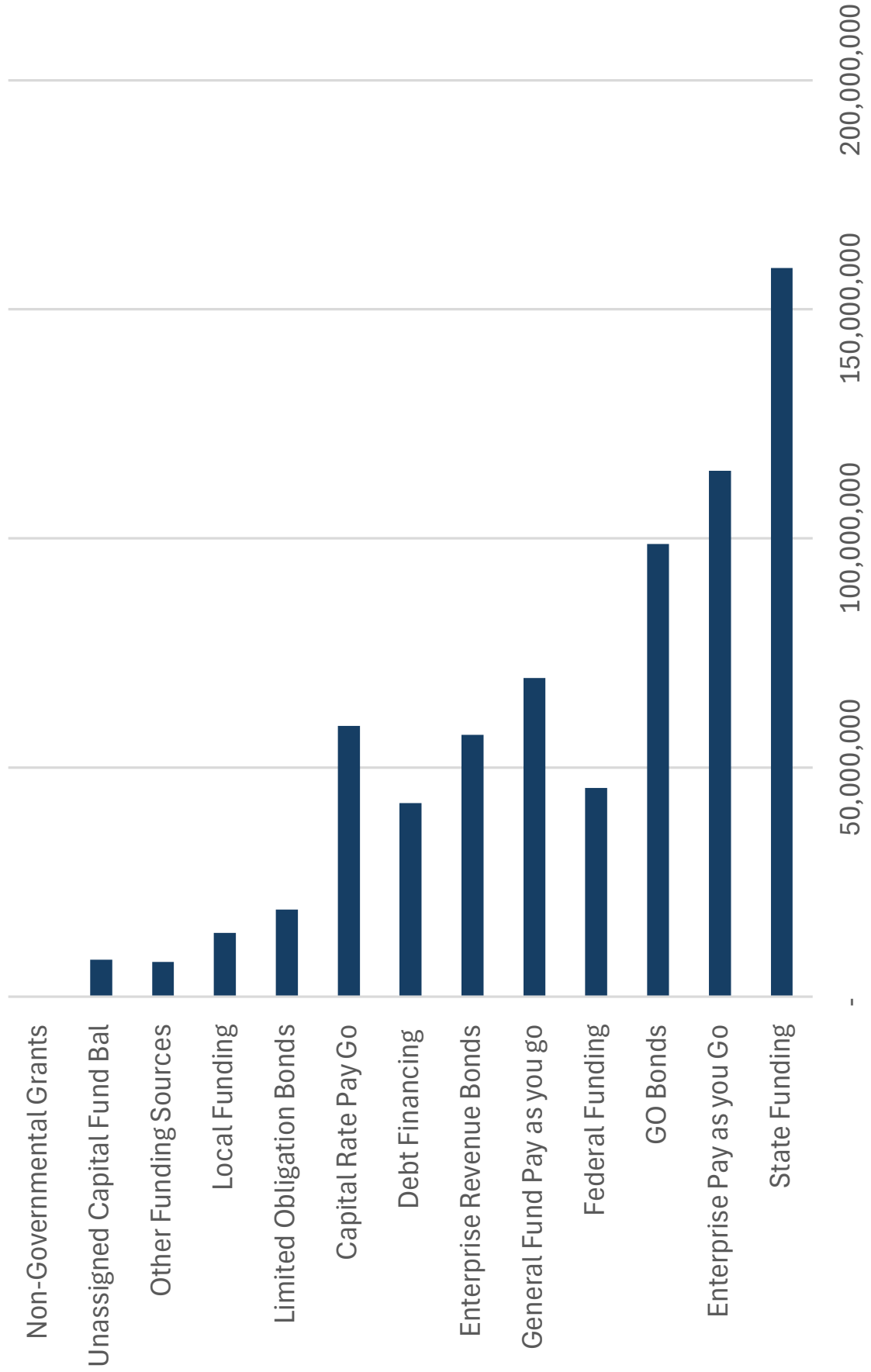
The Transit Department provides safe, reliable, and accessible public transportation services to residents, workers, and visitors throughout the City of Fayetteville. The department oversees fixed-route bus operations, paratransit services, fleet maintenance, and customer support, ensuring mobility options that connect the community to employment, education, healthcare, and essential services. With a focus on efficiency, service quality, and continuous improvement, the department works to enhance transit infrastructure, expand route coverage, and support long-term transportation planning that aligns with the city's growth and sustainability goals.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 14,077,481	4,728,000	-	-	-	-	-	18,805,481
General Fund Pay as you go	254,731	20,000	-	-	-	-	-	274,731
Other Funding Sources	79,721	-	-	-	-	-	-	79,721
Transfer from a Project Fund	2,410,952	1,162,000	-	-	-	-	-	3,572,952
Sources Total	\$ 16,822,885	5,910,000	-	-	-	-	-	22,732,885
Uses								
50004 FTA NC-2025-046	\$ 350,625	-	-	-	-	-	-	350,625
50005 FTA NC-2025-049	453,924	-	-	-	-	-	-	453,924
88562 Transit ROW & Easements	25,000	-	-	-	-	-	-	25,000
88564 Transit Development Projects - FTA NC 2021-023-00	4,663,006	-	-	-	-	-	-	4,663,006
88565 Transit Planning & Training - FTA 2021-023-00	286,000	-	-	-	-	-	-	286,000
88568 ARP Subrecipient Agreements	247,421	-	-	-	-	-	-	247,421
88569 ADA Transportation Planning	318,000	-	-	-	-	-	-	318,000
88570 Transit Development Projects - FTA NC 2022-059-00	5,676,500	-	-	-	-	-	-	5,676,500
88571 Transit Planning & Training - FTA NC 2022-059-00	300,000	-	-	-	-	-	-	300,000
88573 ADA Paratransit Scheduling System	251,869	-	-	-	-	-	-	251,869
88575 Paratransit Scheduling	59,918	-	-	-	-	-	-	59,918
88576 Replacement of ADA Paratransit LTVs	514,192	-	-	-	-	-	-	514,192
88577 Technology System Replacement Project	990,000	-	-	-	-	-	-	990,000
88578 Transit Development Projects	360,000	-	-	-	-	-	-	360,000
88580 FTA NC-2025-017-00	410,430	-	-	-	-	-	-	410,430
88581 FTA NC 2025-021	1,191,000	-	-	-	-	-	-	1,191,000
88582 FTA NC-2025-021-00	215,000	-	-	-	-	-	-	215,000
88583 FTA NC 2025-035	410,000	-	-	-	-	-	-	410,000
88584 FTA NC-2025-035-00	100,000	-	-	-	-	-	-	100,000
New Employee Education and Training	-	100,000	-	-	-	-	-	100,000
New FY27 Bus Replacement	-	4,500,000	-	-	-	-	-	4,500,000
New FY27 Support Vehicles Replacements	-	235,000	-	-	-	-	-	235,000
New Midlife Refurbishment for Buses	-	975,000	-	-	-	-	-	975,000
New Radio Replacement	-	100,000	-	-	-	-	-	100,000
Uses Total	\$ 16,822,885	5,910,000	-	-	-	-	-	22,732,885

NON-ENTERPRISE CAPITAL PROJECT COSTS FOR FY26 OPEN PROJECTS THROUGH FY32 BY DEPARTMENTS



FY26 Outstanding Projects - FY32 Funding Sources



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General Government

GENERAL GOVERNMENT CAPITAL PROJECT FUND

The General Government Fund supports projects for General Fund departments, financed through revenues from the General Fund (Pay-Go), Limited Obligation Bonds, and other debt financing mechanisms. Pay-Go (Pay-As-You-Go) from the General Fund is a funding method where capital projects are paid for directly with current General Fund revenues rather than through borrowing or debt financing. This approach helps avoid interest costs and long-term debt obligations, relying on available financial resources within the budget year to fund improvements. Additionally, 4 cents of the City's ad valorem tax is dedicated to fund non-General Obligation bond debt service.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 14,426,152	-	-	-	-	-	-	14,426,152
General Fund Pay as you go	22,743,695	1,440,000	-	-	-	-	-	24,183,695
Limited Obligation Bonds	250,000	-	-	-	-	-	-	250,000
Other Funding Sources	2,106,349	-	-	-	-	-	-	2,106,349
Transfer from a Project Fund	3,912,900	2,624,789	2,950,842	1,938,694	2,530,824	2,579,436	5,529,553	22,067,038
Capital Rate Pay Go	1,000,044	4,030,313	3,534,360	3,698,045	3,729,441	3,873,429	3,919,700	23,785,332
Unassigned Capital Fund Bal	899,302	731,600	-	-	-	-	-	1,630,902
Sources Total	\$ 45,338,442	8,826,702	6,485,202	5,636,739	6,260,265	6,452,865	9,449,253	88,449,468

Uses								
40001 Fleet Replacement	\$ 3,782,679	3,926,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,429,917
40002 3rd Floor City Hall Renovation	162,756	108,504	-	-	-	-	-	271,260
40003 City Hall Renovations - Phase II	250,000	-	-	-	-	-	-	250,000
40004 Computer Replacements II	726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431
40005 ITSM Software Implementation	165,000	285,000	-	-	-	-	-	450,000
40018 Building Maintenance II	275,000	599,000	288,922	296,145	303,549	311,138	319,000	2,392,754
40028 FY27 Fire Apparatus Replacement	6,500,000	-	-	-	-	-	-	6,500,000
85012 City Wireless Network Expansion Project	222,000	-	-	-	-	-	-	222,000
85911 Computer Replacements	7,403,782	-	-	-	-	-	-	7,403,782
85916 Disaster Recovery System	2,034,653	-	-	-	-	-	-	2,034,653
85919 Virtual Server Expansion	722,034	-	-	-	-	-	-	722,034
85920 Building Maintenance	7,831,256	-	-	-	-	-	-	7,831,256
85922 Wireless Network Expansion	572,104	-	-	-	-	-	-	572,104
85932 ADA Improvements	246,946	-	-	-	-	-	-	246,946
85943 Revenue Management System	472,932	-	-	-	-	-	-	472,932
85954 Direct Fiber Connection	936,407	-	-	-	-	-	-	936,407
85956 Single Internet Domain	1,448,000	-	-	-	-	-	-	1,448,000
85959 ERP System	8,414,169	-	-	-	-	-	-	8,414,169
85981 Fleet Operations Center Planning & Development	250,000	-	-	-	-	-	-	250,000
86308 City Notification System	51,080	-	-	-	-	-	-	51,080
86312 Fay Cares DRC	600,000	-	-	-	-	-	-	600,000
86313 ADA Compliance Project	200,000	-	-	-	-	-	-	200,000
86314 Impact Reduction Program	110,000	-	-	-	-	-	-	110,000
86315 CIP Contingency Project	901,096	-	-	-	-	-	-	901,096
88579 Fast Center Buildout	1,060,000	1,440,000	-	-	-	-	-	2,500,000
New COF Full Facility Inventory & Replacement	-	270,000	-	-	-	-	-	270,000
New Disaster Recovery Infrastructure Refresh	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
New Parking Lot Maintenance II	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
New Print Shop Equipment Replacements	-	53,984	-	-	-	-	-	53,984
New Replacing Timekeeping System	-	942,663	-	-	-	-	-	942,663
Uses Total	\$ 45,338,442	8,826,702	6,485,202	5,636,739	6,260,265	6,452,865	9,449,253	88,449,468

FLEET REPLACEMENT

SUMMARY

FUND: Finance - 08

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$34,429,917



PROJECT SCOPE

PROJECT: 40001

The goal of the Fleet Replacement Plan is to replace vehicles selected on a yearly basis based on various factors such as age, mileage, maintenance costs, and usage. This project will increase Fleet efficiency and correctly size the fleet based on the needs of city departments. Fleet's goal is to standardize the fleet, where applicable, and reduce maintenance and repair costs through focused training of the City's maintenance staff.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2030

Project Status – In-progress

JUSTIFICATION

The Fleet Replacement Project ensures proper use of taxpayer funds and for the departments within the City of Fayetteville to have the proper tools to provide the best service possible.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 1,932,679	1,652,994	2,950,842	1,938,694	2,530,824	2,579,436	5,529,553	19,115,022
Capital Rate Pay Go	1,000,044	2,273,856	2,039,625	2,141,606	2,248,687	2,361,121	2,400,000	14,464,939
Unassigned Capital Fund Bal	849,956	-	-	-	-	-	-	849,956
Total Sources	\$ 3,782,679	3,926,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,429,917
Uses								
Vehicle Expenditure - Other	\$ 111,279	104,625	144,029	114,942	138,962	145,269	200,553	959,659
Equipment - Motor Vehicles	3,671,400	3,822,225	4,846,438	3,965,358	4,640,549	4,795,288	7,729,000	33,470,258
Total Uses	\$ 3,782,679	3,926,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,429,917

3RD FLOOR CITY HALL RENOVATION

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$271,260



PROJECT SCOPE

PROJECT: 40002

The renovation of the 3rd Floor of City Hall involves modernizing the space to better meet the needs of the city's administration, public engagement and efficiency in operations. Renovation of the 3rd-floor hallway ensures the space meets updated standards for functionality, safety and aesthetics while maximizing space available for sustainable City operations.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Design phase

JUSTIFICATION

The project goals are to improve usability and aesthetics of the 3rd floor, ensure compliance with building codes, fire safety, and accessibility standards, and upgrade infrastructure for enhanced efficiency and longevity.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 162,756	-	-	-	-	-	-	162,756
Capital Rate Pay Go	-	108,504	-	-	-	-	-	108,504
Total Sources	\$ 162,756	108,504	-	-	-	-	-	271,260
Uses								
Other Contract Services	\$ 162,756	-	-	-	-	-	-	162,756
Improvements	-	97,653	-	-	-	-	-	97,653
Contingency	-	10,851	-	-	-	-	-	10,851
Total Uses	\$ 162,756	108,504	-	-	-	-	-	271,260

CITY HALL RENOVATIONS - PHASE II

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$250,000



PROJECT SCOPE

PROJECT: 40003

The City Hall Renovation Project will revitalize and modernize City Hall, enhancing its functionality, accessibility, safety and environmental sustainability. This project will focus on updating infrastructure, improving public spaces, and ensuring compliance with modern accessibility and energy efficiency standards while offering a safe, comfortable work environment for employees.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Design phase

JUSTIFICATION

The City Hall Renovations Project will result in a modernized, accessible, and sustainable facility that supports the city's goals of service excellence, operational efficiency, and environmental stewardship, creating a positive impact for employees, residents, and visitors alike.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 250,000	-	-	-	-	-	-	250,000
Total Sources	\$ 250,000	-	-	-	-	-	-	250,000
Uses								
Other Contract Services	\$ 250,000	-	-	-	-	-	-	250,000
Total Uses	\$ 250,000	-	-	-	-	-	-	250,000

COMPUTER LIFE CYCLE REPLACEMENT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$5,872,431



PROJECT SCOPE

PROJECT: 40004

The Computer Life Cycle Replacement Program updates the City's desktops, laptops, and other endpoint equipment. This Technology Improvement Plan (TIP) covers Public Safety rugged devices, as well as rugged devices for Public Services, Airport, Development Services, and other eligible departments. Additionally, it includes Virtual Desktop Infrastructures, tablets, and non-rugged desktop and laptop endpoints, with the manufacturer providing asset tagging and imaging for non-rugged devices. The TIP also incorporates conference room technology upgrades.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2030

Project Status – In-progress

JUSTIFICATION

The Computer Life Cycle Replacement Plan establishes a systematic approach for regularly updating the City's desktops, laptops, and other endpoint devices, ensuring staff have access to the latest technology needed for their roles. Typically, portable computers are replaced every 3–5 years. Rugged and non-rugged devices will follow a 5-year replacement schedule, cloud-enabled devices at least every 8 years, 911 Dispatch systems every 3 years, and tablets every 4 years, with monitors on a 10-year cycle. Additional resources and contract personnel are needed to complete the project on schedule without affecting other initiatives. These requirements and anticipated hardware increases are accounted for in the "other" category.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 726,548	-	-	-	-	-	-	726,548
Transfer from a Project Fund	-	29,132	-	-	-	-	-	29,132
Capital Rate Pay Go	-	787,423	855,813	910,294	827,205	851,170	850,700	5,082,605
Unassigned Capital Fund Bal	-	34,146	-	-	-	-	-	34,146
Total Sources	\$ 726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431
Uses								
Small Computer Equipment	\$ -	799,531	804,643	859,124	776,035	800,000	799,530	4,838,863
Other Contract Services	726,548	51,170	51,170	51,170	51,170	51,170	51,170	1,033,568
Total Uses	\$ 726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431

INFORMATION TECHNOLOGY SERVICE MANAGEMENT SOFTWARE IMPLEMENTATION

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$450,000



PROJECT SCOPE

PROJECT: 40005

This proposal addresses an identified operational need by implementing a permanent, City-owned ITSM (Information Technology Service Management) system that would not be tied to a specific Tier 1 provider. This would allow the City to use the full range of system features while integrating ITSM with other IT resources and applications for ticketing, asset tracking, license tracking, advanced automation of tasks and workloads, more responsive service to customer departments and greatly improved management and governance over all facets of IT service delivery.

TIMELINE

Start date – 07/01/2025

End date – 12/30/2037

Project Status – In-progress

JUSTIFICATION

The IT department currently utilizes a ticketing system provided by our Tier 1 services provider. This new software implementation would address the current system limitations due to the nature of the system being shared with our vendor's other customers as well as limitations on reporting and analytics tools currently available. The new ITSM software would also ensure continuity and historical data that may be lost due to a change in Tier 1 support providers, provide ease of direct integration with our other systems, and offer additional related options for asset and software tracking.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 165,000	-	-	-	-	-	-	165,000
Capital Rate Pay Go	-	25,000	-	-	-	-	-	25,000
Unassigned Capital Fund Bal	-	260,000	-	-	-	-	-	260,000
Total Sources	\$ 165,000	285,000	-	-	-	-	-	450,000
Uses								
Software License/Data Storage Fees	\$ -	100,000	-	-	-	-	-	100,000
Other Contract Services	165,000	185,000	-	-	-	-	-	350,000
Total Uses	\$ 165,000	285,000	-	-	-	-	-	450,000

BUILDING MAINTENANCE II

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,392,754



PROJECT SCOPE

PROJECT: 40018

Building Maintenance II encompasses repair and replacement projects for City-owned facilities. The projects are divided into three main areas; HVAC, Roof, and Other Projects. Projects are required to maintain the life expectancy of the City's infrastructure and to prevent avoidable safety issues within public facilities.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2030

Project Status – In-progress

JUSTIFICATION

Replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 275,000	-	-	-	-	-	-	275,000
Capital Rate Pay Go	-	431,546	288,922	296,145	303,549	311,138	319,000	1,950,300
Unassigned Capital Fund Bal	-	167,454	-	-	-	-	-	167,454
Total Sources	\$ 275,000	599,000	288,922	296,145	303,549	311,138	319,000	2,392,754
Uses								
Other Contract Services	\$ 275,000	-	-	-	-	-	-	275,000
Building Expenditures	-	599,000	288,922	296,145	303,549	311,138	319,000	2,117,754
Total Uses	\$ 275,000	599,000	288,922	296,145	303,549	311,138	319,000	2,392,754

FY27 FIRE APPARATUS REPLACEMENT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$6,500,000



PROJECT SCOPE

PROJECT: 40028

This project provides the Fire Department with the required FY27 fleet replacements as determined by Fleet's replacement plan. Apparatus replacements are identified by joint data and information from the Fire Chief and Fleet Manager using the factors of unit age, mileage, use and maintenance cost.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2026

Project Status – In-progress

JUSTIFICATION

All fire department inventory is set-up on a front line use range as directed by the National Fire Protection Association, taking into account use, age, mileage and maintenance cost. Units are cycled from front-line to reserve status for 5 additional years and then cycled out of city fleet. Pumpers and rescues 10 years front-line. Ladder trucks 15 front-line. Squads 5 years front-line. Staff and support vehicles 5-10 years front line.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 6,500,000	-	-	-	-	-	-	6,500,000
Total Sources	\$ 6,500,000	-	-	-	-	-	-	6,500,000
Uses								
Equipment - Motor Vehicles	\$ 6,500,000	-	-	-	-	-	-	6,500,000
Total Uses	\$ 6,500,000	-	-	-	-	-	-	6,500,000

CITY WIRELESS NETWORK EXPANSION PROJECT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$222,000



PROJECT SCOPE

PROJECT: 85012

This project is in alignment with Council goals and also provides free wireless services in an effort to reduce the digital divide. The project provides public and private web-filtered wireless access for both City employees and citizens at City-owned buildings, parks, splash pads, ball fields and other locations identified by the organization. This implementation will increase connectivity and reliability to remote City sites as well as an option to improve communication and infrastructure efficiency.

TIMELINE

Start date – 07/01/2021

End date – 06/30/2027

Project Status – In-progress

JUSTIFICATION

This project is in alignment with council goals and also provides free wireless services in an effort to reduce the digital divide. The project provided public and private web-filtered wireless access for both City employees and citizens at City owned buildings, parks, splash pads, ball fields and other locations identified by the organization. This implementation will increase connectivity and reliability to remote City sites as well as an option to improve communication and infrastructure efficiency.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 222,000	-	-	-	-	-	-	222,000
Total Sources	\$ 222,000	-	-	-	-	-	-	222,000
Uses								
Small Computer Equipment	\$ 171,928	-	-	-	-	-	-	171,928
Other Contract Services	50,072	-	-	-	-	-	-	50,072
Total Uses	\$ 222,000	-	-	-	-	-	-	222,000

COMPUTER REPLACEMENTS

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$7,403,782



PROJECT SCOPE

PROJECT: 85911

The Computer Life Cycle Replacement Program updates the City's desktops, laptops, and other endpoint equipment. This Technology Improvement Plan (TIP) covers Public Safety rugged devices, as well as rugged devices for Public Services, Airport, Development Services, and other eligible departments. Additionally, it includes Virtual Desktop Infrastructures, tablets, and non-rugged desktop and laptop endpoints, with Dell providing asset tagging and imaging for non-rugged devices. The TIP also incorporates conference room technology upgrades.

TIMELINE

Start date – 07/01/2009

End date – 06/30/2025

Project Status – Complete

JUSTIFICATION

The Computer Life Cycle Replacement Plan establishes a systematic approach for regularly updating the City's desktops, laptops, and other endpoint devices, ensuring staff have access to the latest technology needed for their roles. Typically, portable computers are replaced every 3-5 years. Rugged and non-rugged devices will follow a 5-year replacement schedule, cloud-enabled devices at least every 8 years, and 911 systems and tablets every 4 years, with monitors on a 10-year cycle.

Additional resources and contract personnel are needed to complete the project on schedule without affecting other initiatives. These requirements and anticipated hardware increases are accounted for in the "other" category.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 7,213,353	-	-	-	-	-	-	7,213,353
Transfer from a Project Fund	190,429	-	-	-	-	-	-	190,429
Total Sources	\$ 7,403,782	-	-	-	-	-	-	7,403,782
Uses								
Supplies - Regular	\$ 1,855	-	-	-	-	-	-	1,855
Small Equipment-Not Computer	7,334,408	-	-	-	-	-	-	7,334,408
Other Contract Services	67,519	-	-	-	-	-	-	67,519
Total Uses	\$ 7,403,782	-	-	-	-	-	-	7,403,782

DISASTER RECOVERY SYSTEM

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$2,034,653



PROJECT SCOPE

PROJECT: 85916

Implementation of a disaster recovery co-location with the Microelectronics Center of North Carolina (MCNC) to ensure critical business and operational processes remain functional in the event City Hall loses power or is subject to a disaster such as a hurricane or flooding. This project allows for the replication of software applications and critical data services to provide backup operations to minimize the adverse effects of a major network outage or disaster. It also ensures the City is following the electronic data requirements associated with NC G.S.132-1.

TIMELINE

Start date – 07/01/2012

End date – 06/30/2029

Project Status – In-progress

FY24: Widen Internet bandwidth by adding 5G Metronet services, and increasing Spectrum to 5G to support free wireless services expanded use of cloud-based services to support city operations. Began upgrade of MCNC backup network infrastructure.

FY25: Complete upgrade of initial MCNC physical buildout. Work with vendor to complete replication of critical services to disaster recovery location. Increase capacity of cloud backup services and research additional backup services for the City's MS365 Cloud Computing infrastructure.

FY26: Complete implementation of long-term back solution and implement change tracking solution to meet requirements of Public Records retention NC G.S. 132-1

FY28: Refresh server and storage equipment at MCNC disaster recovery site.

JUSTIFICATION

The project allows for the replication of software applications and critical data services to provide backup operations to minimize the adverse effects of a major network outage or disaster. It also ensures the city of following the electronic data requirements associated with NC G.S. 132-1.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 2,034,653	-	-	-	-	-	-	2,034,653
Total Sources	\$ 2,034,653	-	-	-	-	-	-	2,034,653
Uses								
Supplies - Regular	\$ 32,003	-	-	-	-	-	-	32,003
Small Computer Equipment	146,147	-	-	-	-	-	-	146,147
Maintenance - Equipment	109,507	-	-	-	-	-	-	109,507
Other Contract Services	291,016	-	-	-	-	-	-	291,016
Office Equipment	1,455,980	-	-	-	-	-	-	1,455,980
Total Uses	\$ 2,034,653	-	-	-	-	-	-	2,034,653

VIRTUAL SERVER EXPANSION

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$722,034



PROJECT SCOPE

PROJECT: 85919

The Virtual Server Expansion provides server and storage resources for all City applications and IT services to meet operational and service demands. The installation, upgrade, and environment refresh included in this project are required for the continued provision of City services.

TIMELINE

Start date – 07/01/2012

End date – Not yet scheduled

Project Status – In-progress

FY24: Upgraded end of life equipment and added additional storage to meet increased resource needs.
 FY25: Increased funding to address mandatory cost increases VMWare virtualization infrastructure after acquisition by new vendor Broadcom. The platform will require an upgrade to the latest version to ensure support is provided in the event of a system failure.
 FY28: Review environment and beginning hardware upgraded of equipment reaching end of life/support.

JUSTIFICATION

The installation, upgrade, and environment refreshes are required to provide City services.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 512,034	-	-	-	-	-	-	512,034
Other Funding Sources	160,654	-	-	-	-	-	-	160,654
Unassigned Capital Fund Bal	49,346	-	-	-	-	-	-	49,346
Total Sources	\$ 722,034	-	-	-	-	-	-	722,034
Uses								
Small Computer Equipment	\$ 86,763	-	-	-	-	-	-	86,763
Maintenance - Equipment	14,347	-	-	-	-	-	-	14,347
Software License/Data Storage Fees	210,000	-	-	-	-	-	-	210,000
Office Equipment	410,924	-	-	-	-	-	-	410,924
Total Uses	\$ 722,034	-	-	-	-	-	-	722,034

BUILDING MAINTENANCE

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

Integrate a comprehensive approach to violence reduction and mental health.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$7,831,256



PROJECT SCOPE

PROJECT: 85920

Building Maintenance I encompasses repair and replacement projects for City-owned facilities. The projects are divided into three main areas; HVAC, Roof, and Other Projects. Projects are required to maintain the life expectancy of the City's infrastructure and to prevent avoidable safety issues within public facilities.

TIMELINE

Start date – 07/01/2008

End date – 06/30/2025

Project Status – Complete

JUSTIFICATION

Replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 3,094,000	-	-	-	-	-	-	3,094,000
General Fund Pay as you go	4,686,090	-	-	-	-	-	-	4,686,090
Other Funding Sources	1,391	-	-	-	-	-	-	1,391
Transfer from a Project Fund	49,775	-	-	-	-	-	-	49,775
Total Sources	\$ 7,831,256	-	-	-	-	-	-	7,831,256
Uses								
Supplies - Regular	\$ 4,713	-	-	-	-	-	-	4,713
Supplies - One-time	7,969	-	-	-	-	-	-	7,969
Small Equipment-Not Computer	3,545	-	-	-	-	-	-	3,545
Small Computer Equipment	5,247	-	-	-	-	-	-	5,247
Building Maintenance	3,112,521	-	-	-	-	-	-	3,112,521
Telephone	600	-	-	-	-	-	-	600
Printing	24	-	-	-	-	-	-	24
Rents Exp	3,366	-	-	-	-	-	-	3,366
Other Contract Services	108,867	-	-	-	-	-	-	108,867
Building Expenditures	1,908,726	-	-	-	-	-	-	1,908,726
Improvements	62,601	-	-	-	-	-	-	62,601
Other Equipment	5,733	-	-	-	-	-	-	5,733
Miscellaneous	1,936,168	-	-	-	-	-	-	1,936,168
Cost of Issuance	5,394	-	-	-	-	-	-	5,394
Transfer to Rec/Cult Fd 045	665,782	-	-	-	-	-	-	665,782
Total Uses	\$ 7,831,256	-	-	-	-	-	-	7,831,256

WIRELESS NETWORK EXPANSION

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$572,104



PROJECT SCOPE

PROJECT: 85922

This project is in alignment with Council goals and also provides free wireless services in an effort to reduce the digital divide. The project provides public and private web-filtered wireless access for both City employees and citizens at City-owned buildings, parks, splash pads, ball fields and other locations identified by the organization. This implementation will increase connectivity and reliability to remote City sites as well as an option to improve communication and infrastructure efficiency.

TIMELINE

Start date – 07/01/2024

End date – Not yet scheduled.

Project Status – In-progress, beginning installation of wireless services at identified dog parks, splash pads, and ball parks in FY27.

JUSTIFICATION

This project is in alignment with council goals and also provides free wireless services in an effort to reduce the digital divide. The project provides public and private web-filtered wireless access for both City employees and citizens at City owned buildings, parks, splashpads, ball fields and other locations identified by the organization. This implementation will increase connectivity and reliability to remote City sites as well as an option to improve communication and infrastructure efficiency.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 442,104	-	-	-	-	-	-	442,104
Other Funding Sources	130,000	-	-	-	-	-	-	130,000
Total Sources	\$ 572,104	-	-	-	-	-	-	572,104
Uses								
Supplies - Regular	\$ 13,097	-	-	-	-	-	-	13,097
Small Computer Equipment	128,527	-	-	-	-	-	-	128,527
Maintenance - Equipment	14,463	-	-	-	-	-	-	14,463
Other Contract Services	8,229	-	-	-	-	-	-	8,229
Office Equipment	407,788	-	-	-	-	-	-	407,788
Total Uses	\$ 572,104	-	-	-	-	-	-	572,104

ADA IMPROVEMENTS

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$246,946



PROJECT SCOPE

PROJECT: 85932

The ADA Improvement Project is necessary to ensure that all facilities, infrastructure, and public spaces comply with the requirements of the Americans with Disabilities Act (ADA) and meet modern accessibility standards. Many existing features—including walkways, entrances, restrooms, signage, parking areas, ramps, and circulation routes—do not fully accommodate individuals with mobility, visual, or auditory impairments. These deficiencies create barriers that limit equal access, restrict safe use of facilities, and expose the organization to legal, operational, and reputational risks.

TIMELINE

Start date – 07/01/2017

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

Failure to reasonably accommodate disabled individuals at public facilities is illegal. A preliminary assessment shows that there are numerous changes to City facilities that are required under the ADA. This project will retain an architectural consultant to evaluate City facilities, identify needed changes, and identify and grants or other outside funding that is available. Construction to implement those changes would be undertaken in priority order.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 246,946	-	-	-	-	-	-	246,946
Total Sources	\$ 246,946	-	-	-	-	-	-	246,946
Uses								
Building Maintenance	\$ 246,446	-	-	-	-	-	-	246,446
Printing	500	-	-	-	-	-	-	500
Total Uses	\$ 246,946	-	-	-	-	-	-	246,946

REVENUE MANAGEMENT SYSTEM

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Finance - 08

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$472,932



PROJECT SCOPE

PROJECT: 85943

The current payment system is an end-of-life cycle system with no enhancements, limited support and not integrated with the City's other softwares. To address these challenges, this project requests the replacement of the aging payment system with a modern, state-of-the-art application. The new system would feature a secure online payment portal, offering enhanced functionality, greater scalability, and the flexibility to accommodate future growth.

TIMELINE

Start date – 07/01/2018

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

The current payment system Class Active Network is an end-of-life-cycle system with no enhancements, limited support and not integrated with the City's multiple software.

To address these challenges, the City will replace the aging payment system with a modern, state-of-the-art application. The new system will feature a secure online payment portal, offering enhanced functionality, greater scalability, and the flexibility to accommodate future growth. This upgrade will not only streamline payment processing but also ensure a more seamless and efficient experience for both the residents and City departments.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 472,932	-	-	-	-	-	-	472,932
Total Sources	\$ 472,932	-	-	-	-	-	-	472,932
Uses								
Other Contract Services	\$ 208,800	-	-	-	-	-	-	208,800
Office Equipment	264,132	-	-	-	-	-	-	264,132
Total Uses	\$ 472,932	-	-	-	-	-	-	472,932

DIRECT FIBER CONNECTION

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$936,407



PROJECT SCOPE

PROJECT: 85954

This project will replace the City Hall network core, upgrade network infrastructure equipment in City facilities, and expand network infrastructure to directly connect primary remote sites to City Hall.

TIMELINE

Start date – 07/01/2017

End date – Not yet scheduled

Project Status – In-progress, beginning replacement of old end-of-life network equipment in FY27

JUSTIFICATION

This project will benefit our business continuity strategy, improve the security of our network core for Payment Card Industry (PCI), Health Insurance Portability and Accountability Act (HIPPA), and Criminal Justice Information Services (CJIS) compliance, and improve the connection performance by increasing bandwidth between City facilities capable of direct fiber connection. Equipment will be reviewed and all end of life equipment will be replaced.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 701,407	-	-	-	-	-	-	701,407
Other Funding Sources	235,000	-	-	-	-	-	-	235,000
Total Sources	\$ 936,407	-	-	-	-	-	-	936,407
Uses								
Small Computer Equipment	\$ 241,182	-	-	-	-	-	-	241,182
Software License/Data Storage Fees	13,118	-	-	-	-	-	-	13,118
Other Contract Services	682,107	-	-	-	-	-	-	682,107
Total Uses	\$ 936,407	-	-	-	-	-	-	936,407

SINGLE INTERNET DOMAIN

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$1,448,000



PROJECT SCOPE

PROJECT: 85956

This project addresses service demands by providing a streamlined environment for enterprise applications and enhanced security. We currently have four different domains deployed, one of which is still shared with Public Works Commission. This project will combine all City IT assets in those domains into a single, unified domain under the fayettevillenc.gov name. This will also allow for Single Sign On across multiple systems and applications, simplified management, enhanced user experience, and cost savings realized through a reduction of domain hardware and licenses.

TIMELINE

Start date – 07/01/2018

End date – 06/30/2029

Project Status – In-progress, migrating all users and computers to fayettevillenc.gov resulting in a single domain for all users in FY27

JUSTIFICATION

A single domain will provide a streamlined environment for enterprise application and enhanced security. Additional benefits will include unifying the city with @fayettevillenc.gov email addresses, Single Sign On across multiple systems and applications, simplified management, enhanced user experience, and cost savings realized through a reduction of domain hardware and licenses.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 1,448,000	-	-	-	-	-	-	1,448,000
Total Sources	\$ 1,448,000	-	-	-	-	-	-	1,448,000
Uses								
Small Computer Equipment	\$ 29,270	-	-	-	-	-	-	29,270
Maintenance - Equipment	8,976	-	-	-	-	-	-	8,976
Software License/Data Storage Fees	30,070	-	-	-	-	-	-	30,070
Other Contract Services	1,379,684	-	-	-	-	-	-	1,379,684
Total Uses	\$ 1,448,000	-	-	-	-	-	-	1,448,000

ENTERPRISE RESOURCE PLANNING SYSTEM

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$8,414,169



PROJECT SCOPE

PROJECT: 85959

The City's current enterprise resource planning (ERP) platform has reached the end of its product lifecycle and is no longer positioned to support modern municipal operations or future growth. The current system was originally deployed in the mid-1990s and now requires manual workarounds and significant staff effort to meet operational and regulatory demands. Continued reliance on this legacy platform increases operational risk and limits the City's ability to readily comply with evolving state and federal requirements. Implementing a modern application platform will allow the City to upgrade technology, improve efficiency across departments, and better support current and future operational needs. The project will modernize the City of Fayetteville's core business operations by replacing its old ERP application platform with a state-of-the-art solution.

TIMELINE

Start date – 07/01/2019

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

The City of Fayetteville's current ERP System was implemented in 1995. We have become more reliant on the use of 3rd party applications to meet the business demands of the organization and have the ability to easily comply with changing state and federal laws. In addition, the timing of this project is relevant as support for the existing system version concludes in 2024. The new ERP will provide a new integrated software solution designed around improved business practices and workflow processes; and will include a new application platform, a vendor provided implementation, integration, and training services. It will provide major advances in efficiency, transparency, controls, and significantly improve decision-making information used by management and elected officials.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 4,832,152	-	-	-	-	-	-	4,832,152
General Fund Pay as you go	1,842,000	-	-	-	-	-	-	1,842,000
Transfer from a Project Fund	1,740,017	-	-	-	-	-	-	1,740,017
Total Sources	\$ 8,414,169	-	-	-	-	-	-	8,414,169
Uses								
Salaries & Wages - Regular	\$ 1,452	-	-	-	-	-	-	1,452
Social Security	99	-	-	-	-	-	-	99
General	152	-	-	-	-	-	-	152
401K Non-Sworn	14	-	-	-	-	-	-	14
Medical Insurance Exp	184	-	-	-	-	-	-	184
Dental Insurance	10	-	-	-	-	-	-	10
Workers Compensation Exp	40	-	-	-	-	-	-	40
Temporary Services Exp	326,069	-	-	-	-	-	-	326,069
Supplies - Regular	7,420	-	-	-	-	-	-	7,420
Food	1,000	-	-	-	-	-	-	1,000
Software License/Data Storage Fees	39,417	-	-	-	-	-	-	39,417
Internal Development	105,595	-	-	-	-	-	-	105,595

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Memberships & Dues	2,405	-	-	-	-	-	-	2,405
Other Contract Services	7,916,062	-	-	-	-	-	-	7,916,062
Cost of Issuance	14,250	-	-	-	-	-	-	14,250
Total Uses	\$ 8,414,169	-	-	-	-	-	-	8,414,169

FLEET OPERATIONS CENTER PLANNING AND DEVELOPMENT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Finance - 08

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$250,000



PROJECT SCOPE

PROJECT: 85981

The project will carry out a feasibility study to assess the potential for building a Fleet Maintenance Operations Facility. This study will examine the project's viability by evaluating key factors such as site suitability, construction costs, legal requirements, and other preliminary needs. Additionally, it will identify potential risks, including construction delays and economic fluctuations, while establishing a clear project timeline.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

The City's Fleet Maintenance Operations are currently decentralized, operating from three separate facilities and sharing space with other departments. Due to limited space, not all of Fleet's employees and equipment can be accommodated at these locations, resulting in some equipment being stored and vacant positions remaining unfilled.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Limited Obligation Bonds	\$ 250,000	-	-	-	-	-	-	250,000
Sources Total	\$ 250,000	-	-	-	-	-	-	250,000
Uses								
Other Contract Services	\$ 250,000	-	-	-	-	-	-	250,000
Uses Total	\$ 250,000	-	-	-	-	-	-	250,000

CITY NOTIFICATION SYSTEM

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$51,080



PROJECT SCOPE

PROJECT: 86308

An employee notification system allows communication with audience through any channel on any device. This kind of system allows for real-time communication to inform personnel of information concerning relevant events.

TIMELINE

Start date – 07/01/2023

End date – 06/30/2025

Project Status – Complete

JUSTIFICATION

This project addresses the operational need to keep employees informed and safe during an emergency. Employees work remotely, in the field, and in the office, and without a mass notification system, communication to employees in different locations can be challenging. An employee notification system allows communication with audience through any channel on any device. This kind of system allows for real-time communication to inform personnel of information concerning relevant events. An effective employee notification system should be able to send messages across multiple channels including text, email, voice call, and social media.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 51,080	-	-	-	-	-	-	51,080
Total Sources	\$ 51,080	-	-	-	-	-	-	51,080
Uses								
Other Contract Services	\$ 51,080	-	-	-	-	-	-	51,080
Total Uses	\$ 51,080	-	-	-	-	-	-	51,080

FAYETTEVILLE CARES DRC

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Economic & Community Development - 17

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$600,000



PROJECT SCOPE

PROJECT: 86312

The project functions as a short-term intervention that supports longer-term outcomes by helping reduce the duration and recurrence of homelessness. The Day Resource Center also serves a critical role after emergencies by operating as a disaster recovery shelter.

TIMELINE

Start date – 12/01/2024

End date – Not yet scheduled

Project Status – Ongoing

JUSTIFICATION

The Day Resource Center addresses the need for coordinated access to services for Fayetteville residents who are at risk of or currently experiencing homelessness. Individuals experiencing homelessness often face barriers to accessing assistance due to fragmented services and limited resources. The Day Resource Center reduces these barriers by providing a centralized location where residents can access essential services that support safety, stability, and connections to housing and other long-term solutions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 600,000	-	-	-	-	-	-	600,000
Sources Total	\$ 600,000	-	-	-	-	-	-	600,000
Uses								
Other Contract Services	\$ 600,000	-	-	-	-	-	-	600,000
Uses Total	\$ 600,000	-	-	-	-	-	-	600,000

ADA COMPLIANCE PROJECT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$200,000



PROJECT SCOPE

PROJECT: 86313

This project is necessary to ensure that all facilities, infrastructure, and public spaces comply with the requirements of the Americans with Disabilities Act (ADA) and meet modern accessibility standards.

TIMELINE

Start date – 12/01/2024

End date – Not yet scheduled

Project Status – Ongoing

JUSTIFICATION

Many Existing features -- including walkways, entrances, restrooms, signage, parking areas, ramps, and circulation routes -- do not fully accommodate individuals with mobility, visual, or auditory impairments. These deficiencies create barriers that limit equal access, restrict safe use of facilities, and expose the organization to legal, operational, and reputational risks.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 200,000	-	-	-	-	-	-	200,000
Total Sources	\$ 200,000	-	-	-	-	-	-	200,000
Uses								
Other Contract Services	\$ 200,000	-	-	-	-	-	-	200,000
Total Uses	\$ 200,000	-	-	-	-	-	-	200,000

IMPACT REDUCTION PROGRAM

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$110,000



PROJECT SCOPE

PROJECT: 86314

This project is for the provision of services for the unhoused population of the City.

TIMELINE

Start date – 12/01/2024

End date – Not yet scheduled

Project Status – Ongoing

JUSTIFICATION

This project addresses the demand for the continued support of homelessness services for the unsheltered population.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 110,000	-	-	-	-	-	-	110,000
Total Sources	\$ 110,000	-	-	-	-	-	-	110,000
Uses								
Other Contract Services	\$ 110,000	-	-	-	-	-	-	110,000
Total Uses	\$ 110,000	-	-	-	-	-	-	110,000

CIP CONTINGENCY PROJECT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$901,096



PROJECT SCOPE

PROJECT: 86315

This project provides contingency funds to be allocated for future Council-directed priorities.

TIMELINE

Start date – 12/01/2024

End date – Not yet scheduled

Project Status – Ongoing

JUSTIFICATION

Contingency funds provide additional resources for the completion of capital improvement projects.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 901,096	-	-	-	-	-	-	901,096
Total Sources	\$ 901,096	-	-	-	-	-	-	901,096
Uses								
Other Contract Services	\$ 901,096	-	-	-	-	-	-	901,096
Total Uses	\$ 901,096	-	-	-	-	-	-	901,096

FAST CENTER BUILDOUT

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,500,000



PROJECT SCOPE

PROJECT: 88579

This project addresses the needs within the City's operations and with agency partners that will be explored in order to bring this project forward. There is almost 7,000 square feet of unfinished or "shell" space at the FAST Transit Station. Industry standards were used for estimating the costs to finish this as an office space environment. If there is a change in that proposed use, that will necessitate an updated estimate and schedule. These cost estimates do not include furniture, fixtures, and equipment as this will likely be a leased space where an outside agency will pay rent and provide their own furniture.

TIMELINE

Start date – 11/30/2024

End date – Not yet scheduled

Project Status – Ongoing

JUSTIFICATION

This project will enable us to fully utilize the space that was designed for the Transit Center. The work will likely commence once we have identified the tenant and operating expenses and revenues that will result. There are needs within the City's operation and with agency partners that will be explored in order to bring this project forward.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000
Total Sources	\$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000
Uses								
Other Contract Services	\$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000
Total Uses	\$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000

COF FULL FACILITY INVENTORY

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$270,000



PROJECT SCOPE

PROJECT: New Project

This project provides an analysis and inventory of all City-owned facilities. Consultants will be procured to complete a fixed asset survey that will include asset identification, asset aging, and non-technical asset condition assessments. Survey results will be utilized to develop a replacement schedule for facility assets and additionally provide a rough order of magnitude.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

A Citywide Full Facility Inventory & Replacement Analysis is necessary to give the city a clear, data-driven understanding of the condition and lifecycle of all municipal buildings. Many facilities are aging, lack consistent documentation, and carry deferred maintenance that increases long-term costs and risks to service delivery. By completing a comprehensive inventory and assessing the remaining useful life of building systems, the city can identify critical needs, prioritize capital investments, and develop defensible long-term funding plans. This project will support transparency, improve operational reliability, and ensure that future infrastructure decisions are fiscally responsible and aligned with community expectations.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Bal	\$ -	270,000	-	-	-	-	-	270,000
Total Sources	\$ -	270,000	-	-	-	-	-	270,000
Uses								
Other Contract Services	\$ -	270,000	-	-	-	-	-	270,000
Total Uses	\$ -	270,000	-	-	-	-	-	270,000

INFRASTRUCTURE LIFECYCLE REFRESH

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$1,500,000



PROJECT SCOPE

PROJECT: New Project

This proposal establishes a systematic, recurring lifecycle management program for the City’s core technology infrastructure, including physical servers, data storage arrays, and network distribution equipment. Unlike specific project-driven upgrades, this initiative funds the proactive, rolling replacement of hardware as it reaches the end of its manufacturer-supported lifespan.

The program targets the replacement of approximately twenty percent of the City's enterprise server and storage environment annually, alongside a staggered refresh of network switches and distribution hardware. By maintaining a consistent, planned replacement schedule, the City avoids the risks associated with operating on obsolete equipment while ensuring that municipal technology remains secure, efficient, and fully supported by manufacturer warranties.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – New

JUSTIFICATION

The goal of this project is to eliminate the high operational risks associated with aging technology. Industry data indicates that server failure rates climb significantly after year four, and maintenance costs can skyrocket by nearly 150 percent by year five. Relying on equipment beyond its intended lifecycle leads to frequent system errors, sluggish performance, and an increased exposure to cyberattacks, as legacy systems often lack critical firmware updates to defend against modern threats.

This project will allow us to plan regular refresh cycles for our technology infrastructure to keep capital expenditures predictable from year to year while ensuring that the Information Technology Department can maintain high-speed, reliable services for all city departments and citizens while minimizing costly downtime and the need for expensive, out-of-warranty repairs.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total Sources	\$ -	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Uses								
Other Contract Services	\$ -	50,000	-	-	-	-	-	50,000
Other Equipment	-	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000
Total Uses	\$ -	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

PARKING LOT MAINTENANCE II

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$600,000



PROJECT SCOPE

PROJECT: New Project

This project is for the maintenance of City parking lots, including resurfacing and restriping to restore safe and functional surfaces. By addressing deteriorated pavement and faded markings, the project closes a gap in service by ensuring all municipal parking areas remain accessible, safe, and ADA-compliant. These improvements improve operational efficiency by reducing ongoing patching and temporary repairs, extend the useful life of parking lot surfaces, and lower annual maintenance costs through more durable, long lasting repairs.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – New, the current funding request focuses on prioritized locations including the Blue Street Senior Center, Mable C Smith Center, Lamont Street Fuel Pumps, Sherwood Park, and 333/335 Alexander Street.

JUSTIFICATION

City maintained parking lots are critical infrastructure that support municipal operations, public access, and community events. Many of these lots are show signs of deterioration, including pavement cracking, potholes, and faded striping, which create safety hazards, reduce accessibility, and increase liability risk. This project addresses these needs by resurfacing and restriping parking lots to restore safe, functional, and ADA compliant surfaces. By proactively maintaining these facilities, the City closes gaps in service, improves operational efficiency, and reduces recurring annual maintenance costs associated with patching, temporary repairs, and emergency responses. The improvements also enhance the overall appearance and usability of City facilities, supporting employees, residents, and visitors while extending the life of parking infrastructure.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Sources	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Uses								
Improvements	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Uses	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000

PRINT SHOP EQUIPMENT REPLACEMENTS

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Marketing & Communications - 03

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$53,984



PROJECT SCOPE

PROJECT: New Project

This project is for the replacement of key equipment required for the operation of the City's print shop. Replacements include the large-format laminator is used to place a clear protective film over printed materials. This process seals the printed piece, helps prevent moisture from entering at the edges, and adds strength and rigidity so the item holds up during handling, display, and installation. Laminating also helps protect graphics from fading and wear - especially for items used outdoors or in high-traffic public spaces - so signage, displays, wayfinding, and large-format photography remain readable and professional-looking for a longer period of time. By extending the usable life of printed assets, lamination reduces the need for reprints and replacement runs, helping control ongoing costs.

The City's Print Shop uses a large-format paper cutter to trim stacks of paper and other sheet materials into clean, accurate finished pieces. This is a core step in print production - turning oversized "parent" sheets into smaller sizes, trimming printed jobs to remove excess margins, and producing professional, straight edges for materials that residents and employees see everyday (flyers, forms, informational handouts, postcards, folders, and laminated pieces).

TIMELINE

Start date – 07/01/2026

End date – 08/30/2026

Project Status – New

JUSTIFICATION

The large-format laminator and paper cutter have both reached the end of their service life and now presents reliability, quality-control, and maintenance challenges. The requested replacements will restore dependable, in-house lamination service that supports timely delivery of City communication materials as well as dependable production capability while improving operator safety and modern usability.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	53,984	-	-	-	-	-	53,984
Total Sources	\$ -	53,984	-	-	-	-	-	53,984
Uses								
Other Equipment	\$ -	53,984	-	-	-	-	-	53,984
Total Uses	\$ -	53,984	-	-	-	-	-	53,984

REPLACING TIMEKEEPING SYSTEM

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Finance - 08

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$942,663



PROJECT SCOPE

PROJECT: New Project

This project will replace the City's existing timekeeping solution with a new system in order to increase operational efficiency, reduce errors, simplify workflows, and consolidate timekeeping tools within the organization.

TIMELINE

Start date – 08/01/2026

End date – 07/30/2027

Project Status – New

JUSTIFICATION

The goal of this project is to replace the existing timekeeping system to enhance operational efficiency, reduce errors, streamline timekeeping processes, and consolidate applications across the organization. The new system will simplify time entry and payroll processes, improve data accuracy, and leverage the existing integration with payroll.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	942,663	-	-	-	-	-	942,663
Total Sources	\$ -	942,663	-	-	-	-	-	942,663
Uses								
Other Contract Services	\$ -	942,663	-	-	-	-	-	942,663
Total Uses	\$ -	942,663	-	-	-	-	-	942,663



Economic & Physical Development

ECONOMIC & PHYSICAL DEVELOPMENT CAPITAL PROJECT FUND

The Economic and Physical Development Fund supports projects that aid the city in fostering economic growth, enhancing infrastructure, and promoting sustainable development. These projects may include business district improvements, redevelopment initiatives, infrastructure expansion, and other efforts aimed at strengthening the local economy and improving the city's physical environment.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 8,665,309	-	-	-	-	-	-	8,665,309
Local Funding	342,348	-	-	-	-	-	-	342,348
Other Funding Sources	516,055	-	-	-	-	-	-	516,055
State Funding	6,240,000	-	-	-	-	-	-	6,240,000
Transfer from a Project Fund	4,012,205	-	-	-	-	-	-	4,012,205
Unassigned Capital Fund Bal	246,719	-	-	-	-	-	-	246,719
Sources Total	\$ 20,022,636	-	-	-	-	-	-	20,022,636

Uses								
84445 Day Resource Center	\$ 5,990,000	-	-	-	-	-	-	5,990,000
85040 Murchison Rd. Redevelopment	2,835,000	-	-	-	-	-	-	2,835,000
85600 Texfi Project	921,739	-	-	-	-	-	-	921,739
85700 HOPE VI Project	6,601,000	-	-	-	-	-	-	6,601,000
85706 Affordable Housing Fund 2016	200,000	-	-	-	-	-	-	200,000
85710 Downtown Redevelopment Site	2,958,842	-	-	-	-	-	-	2,958,842
85714 Segra Stadium Capital Maintenance Improvement	516,055	-	-	-	-	-	-	516,055
Uses Total	\$ 20,022,636	-	-	-	-	-	-	20,022,636

DAY RESOURCE CENTER

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: Economic & Community Development - 17

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$5,990,000



PROJECT SCOPE

PROJECT: 84445

Development of a Day Resource Center that will consist of a multi-purpose facility for agencies to collaborate and assist individuals experiencing homelessness with services aimed to improve stability and resiliency. The center's goal is to have all resources available to Fayetteville's homeless population under one roof.

TIMELINE

Start date – 11/12/2019

End date – 06/30/2023

Project Status – The funding was allocated in November of 2019. Site analysis and property selection were completed in the spring of 2020. Property negotiation and analysis were completed in winter/spring of 2021. The building was purchased in summer of 2021. The full design was completed in the fall of 2021. Construction then began June 2022. The project was completed June 2023. The center opened August 2023.

JUSTIFICATION

The NC Office of Recovery and Resiliency awarded a \$4.99M grant, while the State Capital Infrastructure Fund and the American Rescue Protection Agency each awarded \$1M in grants to support the development of this facility. The need for a day resource center was also identified as a need in the continuum of care for those experiencing homelessness.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 5,990,000	-	-	-	-	-	-	5,990,000
Total Sources	\$ 5,990,000	-	-	-	-	-	-	5,990,000

Uses

Salaries & Wages - Regular	\$ 112,341	-	-	-	-	-	-	112,341
Social Security	8,482	-	-	-	-	-	-	8,482
General	13,317	-	-	-	-	-	-	13,317
401K Non-Sworn	1,147	-	-	-	-	-	-	1,147
Medical Insurance Exp	16,376	-	-	-	-	-	-	16,376
Life Insurance	32	-	-	-	-	-	-	32
Dental Insurance	792	-	-	-	-	-	-	792
Workers Compensation Exp	3,033	-	-	-	-	-	-	3,033
Utilities	3,121	-	-	-	-	-	-	3,121
Supplies - Regular	21,123	-	-	-	-	-	-	21,123
Supplies - One-time	14	-	-	-	-	-	-	14
Small Equipment-Not Computer	700	-	-	-	-	-	-	700
Small Computer Equipment	1,843	-	-	-	-	-	-	1,843
Food	62	-	-	-	-	-	-	62
Telephone	1,171	-	-	-	-	-	-	1,171
Printing	29	-	-	-	-	-	-	29
Rents Exp	1,332	-	-	-	-	-	-	1,332
Other Contract Services	4,958,593	-	-	-	-	-	-	4,958,593
Land Purchased	17,943	-	-	-	-	-	-	17,943

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Building Expenditures	738,058	-	-	-	-	-	-	738,058
Other Equipment	90,491	-	-	-	-	-	-	90,491
Total Uses	\$ 5,990,000	-	-	-	-	-	-	5,990,000

MURCHISON RD. REDEVELOPMENT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: Economic & Community Development - 17

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,835,000



PROJECT SCOPE

PROJECT: 85040

The Murchison Road Redevelopment Project is the implementation of Catalyst Site 1. This project is based on the Murchison Road Redevelopment Plan, which follows recommendations of the Land Use and Economic Development Plan for the Murchison Road Corridor. This focuses on creating a business-friendly environment by offering suitable land, modern facilities, and supportive infrastructure.

TIMELINE

Start date – 07/01/2012

End date – Not yet scheduled

Project Status – The property has been acquired over several preceding years. In FY2021, early environmental and geotechnical work was completed. The City is in year two of a three-year agreement under which Fayetteville State University will have full site control to develop the site.

JUSTIFICATION

Funds have been used to create a shovel-ready site for redevelopment. By establishing an accessible and prepared opportunity, this project supports the ongoing efforts to revitalize the Murchison Road corridor.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 1,410,000	-	-	-	-	-	-	1,410,000
Transfer from a Project Fund	1,425,000	-	-	-	-	-	-	1,425,000
Total Sources	\$ 2,835,000	-	-	-	-	-	-	2,835,000
Uses								
Utilities	\$ 10,960	-	-	-	-	-	-	10,960
Stormwater Fees Exp	12,154	-	-	-	-	-	-	12,154
Accounting, Auditing & Legal	9,513	-	-	-	-	-	-	9,513
Other Contract Services	664,262	-	-	-	-	-	-	664,262
Land Purchased	2,138,111	-	-	-	-	-	-	2,138,111
Total Uses	\$ 2,835,000	-	-	-	-	-	-	2,835,000

TEXFI PROJECT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: Public Services - 15

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$921,739



PROJECT SCOPE

PROJECT: 85600

Project includes environmental monitoring and reporting required to mitigate environmental concerns of the Texfi site. The Texfi site includes 3 separate parcels containing approximately 100 acres off of Hoffer Road which were the previous location of a textile plant. The property is alongside the Cape Fear River and within 400 feet of the Public Works Commission's Hoffer water treatment plant. Approximately 85 of the 100 acres are subject to the Brownfield Agreement. Land use restriction updates are required by the Brownfield Program annually.

TIMELINE

Start date – 06/09/2008

End date – Ongoing

Project Status – Project is continuous and on-going. Land Use Restriction Updates are required by the Brownfield Program annually.

JUSTIFICATION

Funding was required to mitigate environmental issues related to the site and to continue compliance with the Brownfield Agreement.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 568,236	-	-	-	-	-	-	568,236
Local Funding	342,348	-	-	-	-	-	-	342,348
Transfer from a Project Fund	11,155	-	-	-	-	-	-	11,155
Total Sources	\$ 921,739	-	-	-	-	-	-	921,739
Uses								
Supplies - Regular	\$ 820	-	-	-	-	-	-	820
Postage Exp	247	-	-	-	-	-	-	247
Printing	8	-	-	-	-	-	-	8
Advertising	882	-	-	-	-	-	-	882
Travel, Training & Conferences	2,571	-	-	-	2,571	-	-	2,571
Accounting, Auditing & Legal	29,422	-	-	-	-	-	-	29,422
Other Contract Services	424,268	-	-	-	-	-	-	424,268
Land Purchased	448,452	-	-	-	-	-	-	448,452
Improvements	15,069	-	-	-	-	-	-	15,069
Total Uses	\$ 921,739	-	-	-	-	-	-	921,739

HOPE VI PROJECT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: Economic & Community Development - 17

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$6,601,000



PROJECT SCOPE

PROJECT: 85700

The Fayetteville Metropolitan Housing Authority (FMHA) was awarded a \$20 million HOPE VI Grant from the U.S. Dept. of Housing and Urban Development to demolish and build replacement public housing for Campbell Terrace and Delona Gardens. The City committed \$6.6 million for infrastructure improvements, infill housing, and the development of a business park. In FY20, the General fund allocated an additional \$75,000 for site development for the Centre City parcels. Efforts continue to develop the 9.25 acres at Centre City.

TIMELINE

Start date – 07/01/2009

End date – Not yet scheduled

Project Status – The project is underway. The City is seeking a consultant to assist in determining the highest and best use for the 9.25 acres of the business park or mixed-use property. The contract will start in early 2025 and conclude no later than 2028.

JUSTIFICATION

This partnership between the City and FMHA has turned around a distressed area, but more work is required to fully implement the plan. Through the City's partnership, infrastructure and infill housing has been created to support FMHA's redevelopment efforts. Lastly, the project includes redeveloping to the highest and best use.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 4,024,950	-	-	-	-	-	-	4,024,950
Transfer from a Project Fund	2,576,050	-	-	-	-	-	-	2,576,050
Total Sources	\$ 6,601,000	-	-	-	-	-	-	6,601,000
Uses								
Temporary Services Exp	\$ 1,216	-	-	-	-	-	-	1,216
Utilities	6,456	-	-	-	-	-	-	6,456
Supplies - Regular	43,986	-	-	-	-	-	-	43,986
Rents Exp	9,251	-	-	-	-	-	-	9,251
Other Contract Services	4,546,672	-	-	-	-	-	-	4,546,672
Land Purchased	1,993,419	-	-	-	-	-	-	1,993,419
Total Uses	\$ 6,601,000	-	-	-	-	-	-	6,601,000

AFFORDABLE HOUSING FUND 2016

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: Economic & Community Development - 17

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$200,000



PROJECT SCOPE

PROJECT: 85706

The Affordable Housing Fund was established with the Fiscal Year 2016 budget to effectively produce decent, safe, and affordable housing for low and moderate income households within the B-Street (Central Campbelltown) area. Prior year expenditures are primarily targeted to the B Street redevelopment area. Continued partnership with Habitat for Humanity and other affordable housing developers will continue in an effort to fully expend the remaining funds. As properties are identified for rehabilitation, the City will purchase the property for conveyance to Habitat for Humanity or other housing developers.

TIMELINE

Start date – 07/01/2015

End date – Not yet scheduled.

Project Status – Prior year expenditures are primarily targeted to the B Street redevelopment area.

Consideration is being given to potentially reallocating the remaining funds to other development projects.

JUSTIFICATION

This project was established to capitalize on current economic and housing conditions around the City. In particular these funds have been used to acquire properties for redevelopment within the B-Street (Central Campbellton) area. Acquisition distressed properties allows the City to partner with developers to create affordable housing on vacant or blighted parcels. Council adopted the Central Campbellton neighborhood plan, which included these resources as a solution to current conditions within the planning area.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 200,000	-	-	-	-	-	-	200,000
Total Sources	\$ 200,000	-	-	-	-	-	-	200,000
Uses								
Land Purchased	\$ 200,000	-	-	-	-	-	-	200,000
Total Uses	\$ 200,000	-	-	-	-	-	-	200,000

DOWNTOWN REDEVELOPMENT SITE

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: City Manager's Office - 02

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,958,842



PROJECT SCOPE

PROJECT: 85710

The Downtown Stadium Redevelopment Site project will construct critical street, curb, sidewalk, plaza, stormwater, and utility infrastructure to support the vibrant redevelopment of the area surrounding the baseball stadium. This foundational work is vital to creating a safe, accessible, and modern environment that enables the seamless integration of new residential, retail, and hotel developments, as well as enhancing the overall visitor experience.

TIMELINE

Start date – 04/24/2017

End date – 12/31/2026

Project Status – Designed in FY17 and largely completed in Spring FY19, the project focused on constructing streets, curbs, sidewalks, plazas, stormwater systems, and utility networks to support new residential, retail, and hospitality developments. The final phase of the plaza is anticipated to be completed in FY26, coinciding with the completion of the commercial portion of the upper floors of the Hay Street Parking Deck.

JUSTIFICATION

The Downtown Stadium Redevelopment Site project is critical to transforming the area around the baseball stadium into a vibrant, mixed-use district. The justification for this initiative is rooted in its ability to drive economic growth, improve urban infrastructure, and enhance the quality of life for residents and visitors. This project is a cornerstone of the city's strategic plan to create a sustainable, economically dynamic downtown that meets the needs of a growing population and attracts visitors. It ensures the district remains competitive with similar urban centers, positioning the city as a leader in modern urban development. The Downtown Stadium Redevelopment Site Project is not only an investment in infrastructure but also a commitment to the city's future prosperity, livability, and sustainability.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 2,462,123	-	-	-	-	-	-	2,462,123
State Funding	250,000	-	-	-	-	-	-	250,000
Unassigned Capital Fund Bal	246,719	-	-	-	-	-	-	246,719
Total Sources	\$ 2,958,842	-	-	-	-	-	-	2,958,842
Uses								
Salaries & Wages - Regular	\$ 28,980	-	-	-	-	-	-	28,980
Other Pay	28	-	-	-	-	-	-	28
Social Security	2,155	-	-	-	-	-	-	2,155
General	2,732	-	-	-	-	-	-	2,732
401K Non-Sworn	284	-	-	-	-	-	-	284
Medical Insurance Exp	2,593	-	-	-	-	-	-	2,593
Life Insurance	3	-	-	-	-	-	-	3
Dental Insurance	129	-	-	-	-	-	-	129
Workers Compensation Exp	777	-	-	-	-	-	-	777
Supplies - Regular	11,988	-	-	-	-	-	-	11,988
Rents Exp	25,150	-	-	-	-	-	-	25,150
Other Contract Services	2,618,456	-	-	-	-	-	-	2,618,456
Improvements	84,500	-	-	-	-	-	-	84,500
Other Equipment	18,519	-	-	-	-	-	-	18,519

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sidewalks and Other	150,048	-	-	-	-	-	-	150,048
Contingency	12,500	-	-	-	-	-	-	12,500
Total Uses	\$ 2,958,842	-	-	-	-	-	-	2,958,842

SEGRA STADIUM CAPITAL MAINTENANCE IMPROVEMENT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: City Manager's Office - 02

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$516,055



PROJECT SCOPE

PROJECT: 85714

The Segra Stadium Capital Maintenance & Improvement (CM&I) Project, established as part of the agreement between the Woodpeckers—a Minor League affiliate of the Houston Astros—and the City, provides dedicated funding for targeted infrastructure upgrades within the stadium. These improvements are intended to enhance facility functionality, support a range of operational needs, meet professional standards, and create a more inclusive and efficient environment for players, staff, and visitors.

TIMELINE

Start date – 11/22/2021

End date – Ongoing

Project Status – The Segra Stadium CM&I is an ongoing project to ensure that the stadium improvements are completed efficiently while minimizing disruptions to ongoing stadium operations. The ongoing CM&I efforts demonstrate a strong commitment to delivering a modern, inclusive, and operationally efficient stadium for the Woodpeckers and the community.

JUSTIFICATION

The Segra Stadium CM&I project's purpose and benefit is to improve facilities, enhance inclusivity and to enhance the visitor's experience. These improvements reflect the shared commitment of the Woodpeckers and the city to maintain a high-quality, professional sports facility that meets the needs of all users investing in these upgrades enhances the long-term value of the stadium, ensuring it remains a competitive and attractive venue for future events, partnerships, and potential tenants. The Segra Stadium will better serve its diverse stakeholders, meet modern standards, and remain a premier venue for professional sports and community events.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 516,055	-	-	-	-	-	-	516,055
Total Sources	\$ 516,055	-	-	-	-	-	-	516,055
Uses								
Improvements	\$ 516,055	-	-	-	-	-	-	516,055
Total Uses	\$ 516,055	-	-	-	-	-	-	516,055



Environmental Protection

ENVIRONMENTAL PROTECTION CAPITAL PROJECT FUND

The Environmental Protection Fund focuses on broad environmental initiatives, with a primary emphasis on stormwater projects but also encompassing other environmental protection efforts. These stormwater projects in the Environmental Protection Fund are funded through Pay-As-You-Go stormwater fees, GO Bond funding, and Enterprise Revenue Bonds. This fund also includes a wide range of projects aimed at promoting environmental sustainability, such as water quality improvements, green infrastructure, and other ecological initiatives.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 4,035,184	9,000,000	8,000,000	17,500,000	-	-	-	38,535,184
General Fund Pay as you go	162,500	-	-	-	-	-	-	162,500
Transfer from a Project Fund	55,503	82,788	-	87,660	-	92,043	-	317,994
Sources Total	\$ 4,253,187	9,082,788	8,000,000	17,587,660	-	92,043	-	39,015,678
Uses								
40012 College Lakes Dam	\$ 1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000
84303 Dam Safety and Preservation	253,187	-	-	-	-	-	-	253,187
84304 Arran Lakes West Dam Overtopping Protection	2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
New Dam Safety and Preservation II	-	82,788	-	87,660	-	92,043	-	262,491
Uses Total	\$ 4,253,187	9,082,788	8,000,000	17,587,660	-	92,043	-	39,015,678

COLLEGE LAKES DAM

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043

DEPARTMENT: Public Services - 15

DISTRICT: District 1

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$20,000,000



PROJECT SCOPE

PROJECT: 40012

Project address service demands by designing and constructing a retro-fit of the existing, breached College Lakes Dam to provide temporary detention and attenuation for large storm events, mitigating flooding depths and durations downstream.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Project design is scheduled to begin in January 2026. The design and permitting process is expected to take approximately 18 months, with completion anticipated in FY27. Construction is projected to require an additional 18 months, occurring from FY28 through FY29.

JUSTIFICATION

The project addresses an improperly breached dam to restore proper hydrologic function and ensure compliance with dam safety and environmental regulations. By reconstructing and stabilizing the dam, the project will improve upstream water management and reduce downstream flooding frequency and duration. These improvements will also enhance public safety and accessibility by minimizing flood impacts along Shawcroft Road, the sole access route for the surrounding neighborhood.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000
Total Sources	\$ 1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000
Uses								
Other Contract Services	\$ 1,500,000	-	-	-	-	-	-	1,500,000
Improvements	-	1,000,000	-	17,500,000	-	-	-	18,500,000
Total Uses	\$ 1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000

DAM SAFETY AND PRESERVATION

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$253,187



PROJECT SCOPE

PROJECT: 84303

This project funds maintenance for the City's six dams -- Clarks Pond, The Lakes, Chesapeake, College Lake, Mirror Lake, and Devonwood-- and updates the Emergency Action Plans as required by the North Carolina Dam Safety Office.

TIMELINE

Start date – 07/01/2019

End date – Ongoing

Project Status – Staff conducts annual maintenance and updates to Dam Safety-required Emergency Action Plans, with preservation methods anticipated every two years.

JUSTIFICATION

Regulation by the North Carolina Department of Environmental Quality's Dam Safety Program (State Dam Safety) requires the City to conduct annual inspections, perform routine maintenance, and update and submit Emergency Action Plans.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 35,184	-	-	-	-	-	-	35,184
General Fund Pay as you go	162,500	-	-	-	-	-	-	162,500
Transfer from a Project Fund	55,503	-	-	-	-	-	-	55,503
Total Sources	\$ 253,187	-	-	-	-	-	-	253,187
Uses								
Other Contract Services	\$ 253,187	-	-	-	-	-	-	253,187
Total Uses	\$ 253,187	-	-	-	-	-	-	253,187

ARRAN LAKES WEST DAM OVERTOPPING PROTECTION

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043

DEPARTMENT: Public Services - 15

DISTRICT: District 6

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$18,500,000



PROJECT SCOPE

PROJECT: 84304

The project will design and construct overtopping protection for the Arran Lakes West Dam. This protection is required before any upstream stormwater mitigation projects can be implemented.

TIMELINE

Start date – 07/01/2024

End date – Not yet scheduled

Project Status – A Preliminary Engineering Report was completed in November 2025. Permitting and detailed design of the overtopping protection is scheduled for FY26, followed by construction in FY28.

JUSTIFICATION

The project will design and construct overtopping protection for the Arran Lakes West Dam to enhance the dam’s stability and ensure compliance with state dam safety requirements. Implementing overtopping protection will provide critical resilience to high-flow events and safeguard downstream properties and infrastructure. This improvement is a prerequisite for any future upstream stormwater mitigation projects, as those efforts could alter flow conditions and increase hydraulic loading on the dam. Ensuring the dam’s integrity first is essential to maintaining public safety and the long-term effectiveness of the overall watershed mitigation strategy.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
Total Sources	\$ 2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
Uses								
Other Contract Services	\$ 2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
Total Uses	\$ 2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000

DAM SAFETY AND PRESERVATION II

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$262,491



PROJECT SCOPE

PROJECT: New Project

This project funds the continuing maintenance for the City's six dams — Clarks Pond, The Lakes, Chesapeake, College Lake, Mirror Lake, and Devonwood— and updates the Emergency Action Plans as required by the North Carolina Dam Safety Office.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – Staff conducts annual maintenance and updates to Dam Safety-required Emergency Action Plans, with preservation methods anticipated every two years.

JUSTIFICATION

Regulation by the North Carolina Department of Environmental Quality's Dam Safety Program (State Dam Safety) requires the City to conduct annual inspections, perform routine maintenance, and update and submit Emergency Action Plans.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	82,788	-	87,660	-	92,043	-	262,491
Total Sources	\$ -	82,788	-	87,660	-	92,043	-	262,491
Uses								
Other Contract Services	\$ -	82,788	-	87,660	-	92,043	-	262,491
Total Uses	\$ -	82,788	-	87,660	-	92,043	-	262,491

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Public Safety

PUBLIC SAFETY CAPITAL PROJECT FUND

The Public Safety Fund supports projects for fire, police, and 911 services. Funding for these projects comes from a wide range of sources. An equivalent of 1.6 cents of the ad valorem tax is dedicated to funding Public Safety, Streets, and Housing, as authorized by voters in the November 2022 bond referendum, which approved \$60 million for public safety initiatives.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 14,743,456	-	-	6,500,000	-	6,500,000	-	27,743,456
Federal Funding	166,185	-	-	-	-	-	-	166,185
General Fund Pay as you go	3,369,250	1,183,580	1,183,580	-	-	-	-	5,736,410
GO Bonds	34,850,335	16,161,364	250,000	-	-	-	-	51,261,699
State Funding	12,790,000	821,162	-	-	-	-	-	13,611,162
Capital Rate Pay Go	832,280	2,877,691	2,085,650	2,000,000	2,000,000	2,000,000	3,131,672	14,927,293
Unassigned Capital Fund Bal	202,160	-	-	-	-	-	-	202,160
Sources Total	\$ 66,953,666	21,043,797	3,519,230	8,500,000	2,000,000	8,500,000	3,131,672	113,648,365

Uses								
40006 Camera Migration	\$ 82,148	-	-	-	-	-	-	82,148
40007 Radio Core Upgrade	1,001,371	-	-	-	-	-	-	1,001,371
40008 Public Safety Camera Network Expansion	887,340	-	-	-	-	-	-	887,340
40009 FFD Fire Station CCTV System Installation	22,592	285,650	285,650	-	-	-	-	593,892
84431 Fire Station 4 Relocation	11,480,200	-	-	-	-	-	-	11,480,200
85925 Enhanced Security Systems	537,021	-	-	-	-	-	-	537,021
85972 Body-Worn Camera Replacements	133,143	-	-	-	-	-	-	133,143
85974 911 Center	31,070,000	-	-	-	-	-	-	31,070,000
85975 Fire Station 16	11,013,149	-	-	-	-	-	-	11,013,149
85976 Fire Station 9	3,320,335	8,648,215	-	-	-	-	-	11,968,550
85977 Fire Station 2	2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
85978 Fire - Replacement Fire Apparatuses	4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
85979 Public Safety Video Data Storage and Analysis	559,875	-	-	-	-	-	-	559,875
86311 Community Policing Development Microgrants	166,185	-	-	-	-	-	-	166,185
New CAD System	-	1,183,580	1,183,580	-	-	-	-	2,367,160
New Emergency Medical Services Portal	-	70,000	-	-	-	-	-	70,000
New Public Safety Radio Upgrade	-	3,343,203	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	13,143,203
New Station Alerting System Replacement	-	-	-	-	-	-	1,131,672	1,131,672
Uses Total	\$ 66,953,666	21,043,797	3,519,230	8,500,000	2,000,000	8,500,000	3,131,672	113,648,365

PUBLIC SAFETY CAMERA NETWORK MIGRATION

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$82,148



PROJECT SCOPE

PROJECT: 40006

To enhance the reliability and resilience of the Public Safety Camera Network (PSCN) by introducing cellular connectivity as a backup to existing wireless point-to-point segments. Cellular connectivity provides increased reliability through establishing an independent communication path. Even if the wireless network encounters outages, cellular-enabled cameras remain functional, minimizing data loss and ensuring continuous monitoring of high-risk areas.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2027

Project Status – In Progress

JUSTIFICATION

This project will ensure that connection to the PSCN is consistent across the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Bal	\$ 82,148	-	-	-	-	-	-	82,148
Total Sources	\$ 82,148	-	-	-	-	-	-	82,148
Uses								
Other Contract Services	\$ 82,148	-	-	-	-	-	-	82,148
Total Uses	\$ 82,148	-	-	-	-	-	-	82,148

RADIO CORE UPGRADE

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$1,001,371



PROJECT SCOPE

PROJECT: 40007

Upgrade the City's radio system core at the prime site to ensure continued functionality.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2026

Project Status – In Progress

JUSTIFICATION

The City of Fayetteville's radio system runs on Durham's radio core. Durham will be performing a cycle upgrade in FY26 which will affect all radios on the City's system (Police, Fire, Transit, Public services, Public Works Commission, Fayetteville State University, etc.). To keep radio service, the City will be required to perform a prime site upgrade at the same time as Durham.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 269,091	-	-	-	-	-	-	269,091
Capital Rate Pay Go	732,280	-	-	-	-	-	-	732,280
Total Sources	\$ 1,001,371	-	-	-	-	-	-	1,001,371
Uses								
Other Contract Services	\$ 1,001,371	-	-	-	-	-	-	1,001,371
Total Uses	\$ 1,001,371	-	-	-	-	-	-	1,001,371

PUBLIC SAFETY CAMERA NETWORK EXPANSION

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$887,340



PROJECT SCOPE

PROJECT: 40008

The Fayetteville Police Department plans to expand the current public safety camera network located on the downtown central business district, Festival Park and key public spaces within the downtown corridor covering 1.02 square miles. This project will place an additional 14 license plate readers and 242 public safety cameras within the identified focus area.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2027

Project Status – In Progress

JUSTIFICATION

This project will provide FPD with greater data collection and analysis capabilities, which aims to increase public safety within the downtown corridor.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 887,340	-	-	-	-	-	-	887,340
Total Sources	\$ 887,340	-	-	-	-	-	-	887,340
Uses								
Other Contract Services	\$ 887,340	-	-	-	-	-	-	887,340
Total Uses	\$ 887,340	-	-	-	-	-	-	887,340

CLOSED-CIRCUIT TELEVISION (CCTV) AT FIRE STATIONS, CITY HALL AND PARKING DECK

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

Integrate a comprehensive approach to violence reduction and mental health.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$593,892



PROJECT SCOPE

PROJECT: 40009

This project entails the installation of up-to-date closed circuit television camera /recording systems and the renovation/upgrade of existing current closed circuit television camera live feed and recording systems.

This project will be broken down into three distinct parts: Installation of CCTV cameras and recording systems in each fire station, renovation of the CCTV camera and recording system at city hall, and renovation of the CCTV camera and recording system at the Franklin Street parking garage.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – Planning Phase

JUSTIFICATION

Part one will include the installation of four multi-head closed circuit cameras and a network video recorder. The system will allow for an up-to-date closed circuit television camera live view and also recorded footage of the perimeter of each of the 15 fire station. The system would be accessible on site and remotely via VPN. The system would come with pre-programmed analytics; one of which will be motion detection thru the CCTV cameras lenses and communication that can alert City and FFD personnel of activity taking place on City property in real time. There is currently no closed circuit camera coverage of any of the Fire Station properties. This part of the project will address the gap in services.

Part two will renovate the current closed circuit television camera and recording system at Fayetteville City Hall. The current system was based on an analog camera system and two network video recorders that are outdated, don't allow for time sensitive retrieval of video footage, are not equipped with enough storage capability for the data input from the current volume of cameras. The upgrade would include the replacement of the closed circuit cameras and two network video recorders to up-to-date internet protocol closed circuit cameras and video management systems that have pre-programmed software and analytics that allow for other functionality as well. For example, these new software and analytics allow for the cameras to utilize a motion sensing function and communication function to alert City personnel of any motion in the cameras field of view. This is a particularly desirable function for after hours' applications as well as applications on exterior parts of the City Hall property. Both of these applications can quickly notify City personnel of the presence of unauthorized intrusions or suspicious activity on the City Hall property.

Part three will renovate the current closed circuit television camera and recording system at Fayetteville Franklin Street parking facility. The current system presents the same limitations as the existing system used in City Hall, and the planned upgrades will allow for the same enhanced security and functionality as detailed above for City Hall.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	285,650	285,650	-	-	-	-	571,300
Unassigned Capital Fund Bal	22,592	-	-	-	-	-	-	22,592
Total Sources	\$ 22,592	285,650	285,650	-	-	-	-	593,892
Uses								
Other Contract Services	\$ 22,592	285,650	285,650	-	-	-	-	593,892
Total Uses	\$ 22,592	285,650	285,650	-	-	-	-	593,892

FIRE STATION 4 RELOCATION

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: District 4

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$11,480,200



PROJECT SCOPE

PROJECT: 84431

The department recognized the need to relocate Fire Station #4 to a better location suited to meet the service demand of the area and to provide safer and more adequate living conditions for City employees.

TIMELINE

Start date – 01/01/2019

End date – Not yet scheduled

Project Status – In Progress

JUSTIFICATION

The current station 4 was built in 1961. The building is in poor shape and no longer meets American Disability Act (ADA) requirements. As the City evolves, a larger station is needed to provide adequate emergency services to the city. The new building shall be ADA compliant, have a community room, and adequate space for apparatus and staff.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 10,300,000	-	-	-	-	-	-	10,300,000
General Fund Pay as you go	1,180,200	-	-	-	-	-	-	1,180,200
Total Sources	\$ 11,480,200	-	-	-	-	-	-	11,480,200
Uses								
Salaries & Wages - Regular	\$ 284,493	-	-	-	-	-	-	284,493
Other Pay	203	-	-	-	-	-	-	203
Temporary/Seasonal Pay	2,997	-	-	-	-	-	-	2,997
Social Security	21,302	-	-	-	-	-	-	21,302
General	30,450	-	-	-	-	-	-	30,450
401K Non-Sworn	2,706	-	-	-	-	-	-	2,706
Medical Insurance Exp	23,356	-	-	-	-	-	-	23,356
Life Insurance	4	-	-	-	-	-	-	4
Dental Insurance	1,091	-	-	-	-	-	-	1,091
Workers Compensation Exp	7,758	-	-	-	-	-	-	7,758
Supplies - One-time	548	-	-	-	-	-	-	548
Small Equipment-Not Computer	31,400	-	-	-	-	-	-	31,400
Other Contract Services	1,042,968	-	-	-	-	-	-	1,042,968
Land Purchased	468,366	-	-	-	-	-	-	468,366
Building Expenditures	9,469,969	-	-	-	-	-	-	9,469,969
Improvements	4,176	-	-	-	-	-	-	4,176
Other Equipment	49,663	-	-	-	-	-	-	49,663
Cost of Issuance	38,750	-	-	-	-	-	-	38,750
Total Uses	\$ 11,480,200	-	-	-	-	-	-	11,480,200

ENHANCED SECURITY SYSTEMS

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$537,021



PROJECT SCOPE

PROJECT: 85925

This project is for the implementation of multifactor authentication for all City personnel in order to take steps towards improving the City's security posture.

TIMELINE

Start date – 07/01/2024

End date – 06/30/2026

Project Status – In Progress

JUSTIFICATION

The City is required to meet minimum security standards for Criminal Justice Information Services, Payment Card Industry, Health Insurance Portability and Accountability Act. To meet these standards the city must perform security training, develop a strong electronic and non-electronic security posture, and must implement and enforce multi-factor authentication.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 439,601	-	-	-	-	-	-	439,601
Unassigned Capital Fund Bal	97,420	-	-	-	-	-	-	97,420
Total Sources	\$ 537,021	-	-	-	-	-	-	537,021
Uses								
Maintenance - Equipment	\$ 2,420	-	-	-	-	-	-	2,420
Internal Development	4,800	-	-	-	-	-	-	4,800
Other Contract Services	119,500	-	-	-	-	-	-	119,500
Office Equipment	410,301	-	-	-	-	-	-	410,301
Total Uses	\$ 537,021	-	-	-	-	-	-	537,021

BODY-WORN CAMERA REPLACEMENTS

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$133,143



PROJECT SCOPE

PROJECT: 85972

Replacement of the Fayetteville Police Department's body-worn cameras as they reach the end of their life-cycle.

TIMELINE

Start date – 07/01/2022

End date – Not yet scheduled

Project Status – Not Started

JUSTIFICATION

This project addresses the need for replacement of the Fayetteville Police Department's body-worn cameras. This proposed project will fund current replacements, along with full replacement of the body worn camera twice during the five year planning period. This ensures that current technology will be deployed.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 133,143	-	-	-	-	-	-	133,143
Total Sources	\$ 133,143	-	-	-	-	-	-	133,143
Uses								
Maintenance - Equipment	\$ 133,143	-	-	-	-	-	-	133,143
Total Uses	\$ 133,143	-	-	-	-	-	-	133,143

911 CENTER

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$31,070,000



PROJECT SCOPE

PROJECT: 85974

Build a state of the art 911 Communications Center.

TIMELINE

Start date – 07/01/2024

End date – 06/30/2029

Project Status – In Progress

JUSTIFICATION

This project is funded as part of the November 2022 public safety bond plan and addresses the service demand of the 911 Communications Division. The City's current 911 Communications Center, located in City Hall at 433 Hay Street, is outdated and no longer fits our needs of training nor operational service. The current location also creates risk due to the active railroad tracks within 100 years of our location.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 18,280,000	-	-	-	-	-	-	18,280,000
State Funding	12,790,000	-	-	-	-	-	-	12,790,000
Total Sources	\$ 31,070,000	-	-	-	-	-	-	31,070,000
Uses								
Other Contract Services	\$ 31,070,000	-	-	-	-	-	-	31,070,000
Total Uses	\$ 31,070,000	-	-	-	-	-	-	31,070,000

FIRE STATION 16

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$11,013,149



PROJECT SCOPE

PROJECT: 85975

This project entails the addition of a new permanent fire station to service the Eastern most area of the City along the Cedar Creek Road to Interstate 95 corridor, to include an industrial park.

TIMELINE

Start date – 07/01/2024

End date – 06/30/2028

Project Status – In Progress

JUSTIFICATION

This project is funded as part of the November 2022 public safety bond plan. An additional fire station is needed to reduce lengthy emergency response times and to ensure a minimum number of fire personnel are on scene for incidents occurring in this district. Travel distances from Fire Station #1 to some of the outlying areas create response times of nearly 10 minutes, which is double the adopted 5 minutes and 12 seconds Standard of Cover. This lengthy response time leads to higher probability of loss of life and property resulting from fire and medical emergencies.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 11,013,149	-	-	-	-	-	-	11,013,149
Total Sources	\$ 11,013,149	-	-	-	-	-	-	11,013,149
Uses								
Other Contract Services	\$ 9,213,149	-	-	-	-	-	-	9,213,149
Land Purchased	1,800,000	-	-	-	-	-	-	1,800,000
Total Uses	\$ 11,013,149	-	-	-	-	-	-	11,013,149

FIRE STATION 9

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: District 4

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$11,968,550



PROJECT SCOPE

PROJECT: 85976

This project entails new construction on the existing site for Fire Station #9 located at 5091 Santa Fe Drive. The project will require the use of a temporary fire station and apparatus bay on-site during construction.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – In Progress

JUSTIFICATION

This project is funded as part of the November 2022 public safety bond plan. The current fire station was built in 1976 and is not compliant with current standards promulgated by the National Fire Protection Association, the Americans with Disabilities Act, and the Occupational Safety and Health Administration. The station presents multiple safety hazards for employees that includes underground plumbing/piping issues, non-compliant stair slop, failing concrete in bay and aprons, inadequate dormitory accommodations, inadequate bath/shower facilities, no vehicle exhaust removal system, no fire protection system, and no decontamination area.

A consultant evaluated the facility in 2018 as part of a facility renovation analysis, and recommended a rebuild was needed in lieu of a remodel.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550
Total Sources	\$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550
Uses								
Other Contract Services	\$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550
Total Uses	\$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550

FIRE STATION 2

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: District 5

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$10,000,000



PROJECT SCOPE

PROJECT: 85977

Relocation of Fire Station #2 to another parcel within the immediate response area.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – In Progress

JUSTIFICATION

This project is funded as part of the November 2022 public safety bond plan. The current facility is an aged structure that no longer meets operational needs and presents multiple safety hazards to employees. In addition, it is not located in the most ideal location for the best efficient service delivery based on response data. The current building is in significant disrepair. Its design, historical significance, and minimal lot size precludes the investment needed to bring it into regulatory compliance and functional operation.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
Total Sources	\$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
Uses								
Other Contract Services	\$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
Total Uses	\$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000

REPLACEMENT FIRE APPARATUS

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$17,443,456



PROJECT SCOPE

PROJECT: 85978

Fire department fleet replacement plan identified by joint data and information from fire and fleet manager. This is done on unit age, mileage, use and maintenance cost.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2030

Project Status – In Progress

JUSTIFICATION

All fire department inventory is set-up on a front line use range as directed by the National Fire Protection Association, taking into account use, age, mileage and maintenance cost. Units are cycled from front-line to reserve status for 5 additional years and then cycled out of the city fleet. Pumpers and rescues 10 years front-line. Ladder trucks 15 years front-line. Squads 5 years front-line. Staff and support vehicles 5-10 years front line.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	\$ 4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
Total Sources	\$ 4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
Uses								
Equipment - Motor Vehicles	\$ 4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
Total Uses	\$ 4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456

PUBLIC SAFETY VIDEO DATA STORAGE AND ANALYSIS

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$559,875



PROJECT SCOPE

PROJECT: 85979

Implementation of a backup server for the public safety camera system that continuously replicates live video feeds and data from the primary camera server. This function ensures redundancy, provides advanced capabilities for processing and reviewing surveillance footage, and ensures a backup server in the case of the primary server failure. This system will provide advanced capabilities for processing and reviewing surveillance footage will significantly impact our department by enhancing investigative speed, accuracy, and overall community safety.

TIMELINE

Start date – 07/01/2024

End date – 06/30/2027

Project Status – In Progress

JUSTIFICATION

Public safety relies on consistent, real-time access to video feeds to monitor and respond to incidents. Any interruption in access can impede situational awareness, hinder response efforts, and delay decision-making. A backup server provides automatic, seamless backup, allowing staff to continue monitoring and reviewing footage without interruption, even if the primary server fails. Additionally, this server keeps a copy of all data, ensuring video footage and records are continuously stored and safeguarded. This redundancy prevents data loss and helps maintain reliable records for investigations and evidence. This system will enable quick analysis of hours of surveillance footage in minutes. This fast turnaround allows detectives and officers to identify suspects and events within a fraction of the time previously required. By filtering video footage based on object type, color, size, direction, and speed, investigators can rapidly narrow down relevant footage, helping them solve cases more efficiently.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 459,875	-	-	-	-	-	-	459,875
Capital Rate Pay Go	100,000	-	-	-	-	-	-	100,000
Total Sources	\$ 559,875	-	-	-	-	-	-	559,875
Uses								
Other Contract Services	\$ 559,875	-	-	-	-	-	-	559,875
Total Uses	\$ 559,875	-	-	-	-	-	-	559,875

COMMUNITY POLICING DEVELOPMENT MICROGRANTS

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$166,185



PROJECT SCOPE

PROJECT: 86311

This project will expand the Fayetteville Police Department's capacity to use geographic information system tools and applications for crime analysis, communication, information sharing, and decision-making, enhancing the City's public safety capabilities.

TIMELINE

Start date – 10/01/2024

End date – 09/30/2026

Project Status – In Progress

JUSTIFICATION

The Fayetteville Police Department in partnership with the Center for Naval Analysis Center for Justice Research and Innovation, will utilize FY24 Microgrants funding to expand its capacity to use geographic information system tools and applications for crime analysis, communication, information sharing, and decision-making. This system will expand FPD's use of dynamic reporting on spatial information, such as critical incidents (e.g., officer-involved shootings, mass demonstrations), place-based policing initiatives, and resource deployment across geographic areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 166,185	-	-	-	-	-	-	166,185
Total Sources	\$ 166,185	-	-	-	-	-	-	166,185
Uses								
Supplies - Regular	\$ 40,500	-	-	-	-	-	-	40,500
Travel, Training & Conferences	25,000	-	-	-	-	-	-	25,000
Other Contract Services	100,685	-	-	-	-	-	-	100,685
Total Uses	\$ 166,185	-	-	-	-	-	-	166,185

COMPUTER-AIDED DISPATCH SYSTEM

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$2,367,160



PROJECT SCOPE

PROJECT: New Project

This project will replace the current computer-aided dispatch (CAD) system utilized by 911 Communications, Police, and Fire, which has been in place for more than 10 years and is approaching the end of its useful life. The selected vendor will provide all necessary equipment, software, licenses, and training to ensure a smooth implementation. The project also includes software licenses for backup and test environments at no additional cost. Funding for this project will be allocated proportionally among 911 Communications, Police, Fire, and Information Technology based on the specific system modules each department utilizes. Some components of the project will qualify as 911 fund-eligible expenses, allowing a portion of the costs to be supported through approved 911 funding sources.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The CAD system is a critical tool used by emergency services to manage and coordinate responses to incidents. It supports the entire process—from receiving emergency and non-emergency calls for service, to logging incidents, dispatching appropriate personnel and resources, and tracking responder locations in real time. The replacement of the current system is necessary due to its age, increasing limitations, and inability to fully support modern public safety operations. After more than ten years in service, the existing system no longer meets evolving technological standards. Additionally, this project is a joint collaboration with Cumberland County 911, and because the City and County operate a shared CAD environment, any system upgrade pursued by one agency requires parallel implementation by the other to maintain compatibility and continuity of operations. A new CAD system will provide improved reliability, enhanced functionality, and seamless integration with critical platforms such as the records management system and automated secure alarm protocol. These advancements will strengthen situational awareness, and support faster, more accurate emergency responses. Updating the system also ensures compliance with current operational requirements and allows for equitable cost-sharing among departments. Replacing the system now positions the City of Fayetteville to maintain a high level of public safety service and continue meeting its strategic goal of fostering a safe and secure community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ -	1,183,580	1,183,580	-	-	-	-	2,367,160
Total Sources	\$ -	1,183,580	1,183,580	-	-	-	-	2,367,160
Uses								
Other Contract Services	\$ -	1,183,580	1,183,580	-	-	-	-	2,367,160
Total Uses	\$ -	1,183,580	1,183,580	-	-	-	-	2,367,160

EMERGENCY MEDICAL SERVICES PORTAL

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$70,000



PROJECT SCOPE

PROJECT: New Project

This module within our records management software will modernize how firefighters document and manage patient care information by replacing the current system with a secure, cloud-based platform. The new system will include electronic patient care reporting, data analytics, quality assurance tools, and compliance tracking features for the Health Insurance Portability and Accountability Act (HIPAA) and the Health Information Technology for Economic and Clinical Health Act (HITECH).

Once fully implemented, the system will provide a streamlined and user-friendly interface that improves the accuracy, speed, and security of prehospital patient care documentation for firefighters. This project supports the City of Fayetteville's Strategic Plan by enhancing public safety services, improving operational efficiency, and increasing data transparency. This system complies with all relevant state and federal regulations, including those governing patient privacy and emergency medical services reporting. By automating manual processes, the system is expected to improve operational efficiency and lower long-term administrative costs. This initiative addresses a service gap by replacing an outdated system and significantly improving the quality and reliability of emergency medical documentation.

TIMELINE

Start date – 07/01/2026

End date – 08/30/2026

Project Status – New

JUSTIFICATION

This project addresses the need for a more efficient, accurate, and secure system for documenting patient care provided by firefighters. The current system is outdated and lacks the functionality required to meet modern standards for data management, data strategy, compliance, and service coordination. By implementing the patient care documentation module developed by ImageTrend, the City of Fayetteville will improve the quality and reliability of patient care documentation, enhance data-driven decision-making, and support better outcomes for individuals experiencing medical, trauma, or behavioral health emergencies.

This project is intended to provide a permanent solution that will serve as the foundation for long-term improvements in emergency medical services. The primary beneficiaries will be residents who require emergency medical care, particularly those affected by mental health or substance use crises. Emergency responders and public safety personnel will also benefit from reduced administrative burdens and improved access to critical information. As the system is implemented, it may reveal additional needs, such as expanded integration with hospital systems, enhanced data-sharing capabilities with contracted emergency medical services transport agencies, or the development of new protocols for alternative crisis response. These opportunities will help the City continue to evolve its public safety and community health strategies in alignment with long-term goals.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	70,000	-	-	-	-	-	70,000
Total Sources	\$ -	70,000	-	-	-	-	-	70,000
Uses								
Other Contract Services	\$ -	70,000	-	-	-	-	-	70,000
Total Uses	\$ -	70,000	-	-	-	-	-	70,000

PUBLIC SAFETY RADIO UPGRADE

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$13,143,203



PROJECT SCOPE

PROJECT: New Project

This project will replace the City's aging public safety radio infrastructure with a modern, city-owned communications system that improves reliability, interoperability, and emergency response capabilities. It includes upgrading end-of-life handheld radios for the Police and Fire Departments to N70 models, installing new 911 dispatch consoles, and implementing a dedicated radio system supported by fiber and microwave redundancy. The upgraded equipment will provide clearer audio, advanced encryption, Wi-Fi and LTE connectivity, remote programming, and improved system diagnostics. The project will enhance communication for Police, Fire, Transit, Public Services, Parks and Recreation, other departments, and the Public Works Commission, ensuring uninterrupted operations during both daily activities and large-scale incidents.

In addition to improving service reliability, the project creates an opportunity for long-term revenue generation. A city-owned radio system allows partner agencies to join the network for a per-radio fee, establishing a sustainable cost-recovery model that can help offset ongoing operational expenses and support future system enhancements.

TIMELINE

Start date – 07/01/2026

End date – 03/30/2027

Project Status – New

JUSTIFICATION

The Public Safety Radio Upgrade Project is essential to addressing critical communication gaps caused by outdated, end-of-life equipment currently used across public safety operations. The existing radios and dispatch consoles lack modern capabilities, experience frequent outages, and create operational vulnerabilities that pose safety risks for first responders and the community. Upgrading to N70 radios, modern 911 consoles, and a city-owned radio system will significantly improve reliability, audio clarity, encryption, and connectivity. Features such as Wi-Fi and LTE integration, remote programming, and fiber with microwave redundancy ensure uninterrupted communications during emergencies, large-scale incidents, and daily operations. These improvements directly enhance responder safety, reduce the risk of system failure, and strengthen the City's overall emergency response capabilities.

This project also supports the City of Fayetteville's strategic priorities by improving community safety, increasing operational efficiency, and enabling better data-driven decision-making. A modern and reliable communications system enhances coordination across Police, Fire, Transit, Public Services, Parks and Recreation, other departments, and the Public Works Commission, improving service delivery and response times. Additionally, transitioning to a city-owned system reduces dependency on external infrastructure, provides greater local control, and creates future revenue opportunities by allowing partner agencies to join the network. Collectively, these benefits establish a sustainable and resilient communications platform that meets current needs while preparing the City for future growth and technological advancement.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ -	821,162	-	-	-	-	-	821,162
Capital Rate Pay Go	-	2,522,041	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	12,322,041
Total Sources	\$ -	3,343,203	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	13,143,203
Uses								
Small Equipment-Not Computer	\$ -	821,162	1,316,336	2,000,000	2,000,000	2,000,000	2,000,000	10,137,498
Other Equipment	-	2,522,041	483,664	-	-	-	-	3,005,705
Total Uses	\$ -	3,343,203	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	13,143,203

STATION ALERTING SYSTEM REPLACEMENT

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$1,131,672



PROJECT SCOPE

PROJECT: New Project

The project scope encompasses a complete replacement of the department's fire station alerting system. This system is the means by which 911 Communications notify the stations and responding units of emergency requests for service. The system will provide a cardiac friendly station alerting system with peripheral components (message boards, color indicator boards, lighted speakers, screen monitors) that will improve information flow to emergency responders and reduce response times. This project will help the fire department achieve city of Fayetteville Strategic Goal #1. The city of Fayetteville will be a safe and secure community.

TIMELINE

Start date – 08/01/2026

End date – 06/30/2027

Project Status – New

JUSTIFICATION

The current fire station alerting system has reached end of life and replacement hardware components are not obtainable. Component failures in the current system could delay the notification of emergency responders. This project not only replaces the outdated fire station alerting system with a modern and more comprehensive system, it aligns with the overall project being conducted by Cumberland County Emergency Services and Cumberland County Fire Chiefs Association to upgrade to digital voice dispatch and county fire station alerting system upgrades in fiscal year 2026 and 2027. When completed, all fire stations in the county will be operating on the same alerting system. This upgrade will benefit all the citizens of the City of Fayetteville and Cumberland County.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	-	-	-	-	-	1,131,672	1,131,672
Total Sources	\$ -	-	-	-	-	-	1,131,672	1,131,672
Uses								
Other Contract Services	\$ -	-	-	-	-	-	1,113,424	1,113,424
Improvements	-	-	-	-	-	-	18,248	18,248
Total Uses	\$ -	-	-	-	-	-	1,131,672	1,131,672



Parks & Recreation

PARKS & RECREATION BOND FUND

The Parks and Recreation Bond Fund includes projects funded by Parks and Recreation General Obligation Bonds, approved by voters in the March 2016 bond referendum, totaling \$35 million. As the debt is gradually paid down, any remaining funds are allocated to support Parks and Recreation operations. \$0.83 cents of the ad valorem tax is dedicated to funding Parks and Recreation improvement projects and the debt service on the projects in the Parks and Recreation Bond Fund.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 2,713,000	-	-	-	-	-	-	2,713,000
GO Bonds	22,240,971	-	-	-	-	-	-	22,240,971
Limited Obligation Bonds	18,761,304	-	-	-	-	-	-	18,761,304
Other Funding Sources	459,845	-	-	-	-	-	-	459,845
State Funding	1,256,660	-	-	-	-	-	-	1,256,660
Unassigned Capital Fund Bal	2,278,059	-	-	-	-	-	-	2,278,059
Sources Total	\$ 47,709,839	-	-	-	-	-	-	47,709,839
Uses								
83115 Downtown Playspace/Hurley Plaza	\$ 380,000	-	-	-	-	-	-	380,000
83117 Senior Center East	9,317,502	-	-	-	-	-	-	9,317,502
83118 McArthur Sports Field Complex	22,931,018	-	-	-	-	-	-	22,931,018
83120 Tennis Center	7,900,000	-	-	-	-	-	-	7,900,000
83121 Mable C. Smith Park	2,385,320	-	-	-	-	-	-	2,385,320
83122 Cape Fear River Park	2,380,815	-	-	-	-	-	-	2,380,815
83123 Martin Luther King Jr Park	2,100,000	-	-	-	-	-	-	2,100,000
83127 P&R Bond Fund Contingency	315,184	-	-	-	-	-	-	315,184
Uses Total	\$ 47,709,839	-	-	-	-	-	-	47,709,839

DOWNTOWN PLAYSPACE - HURLEY PLAZA

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$380,000



PROJECT SCOPE

PROJECT: 83115

The baseball stadium entry plaza (Hurley Plaza) Phase 1 includes the installation of fencing and decorative bollards to enhance the safety of stadium patrons. Grading, sodding and plant material will finalize Phase 1 in the greenspace areas of the plaza.

Phase 2 will include installation of a memorial monument to honor former mayor Bill Hurley. City contribution to the memorial has been set aside and the project will move forward once additional funding to complete Phase 2 is received from an outside source. Also included in phase 2 will be the installation of crash-rated bollards to enhance pedestrian safety in the plaza.

TIMELINE

Start date – 08/14/2017

End date – 09/13/2026 (Ribbon Cutting)

Project Status – Project Complete.

JUSTIFICATION

Splash pads and downtown play space were included as part of the March 2016 bond referendum.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 380,000	-	-	-	-	-	-	380,000
Total Sources	\$ 380,000	-	-	-	-	-	-	380,000
Uses								
Salaries & Wages - Regular	\$ 4,254	-	-	-	-	-	-	4,254
Other Pay	12	-	-	-	-	-	-	12
Social Security	321	-	-	-	-	-	-	321
General	424	-	-	-	-	-	-	424
401K Non-Sworn	42	-	-	-	-	-	-	42
Medical Insurance Exp	375	-	-	-	-	-	-	375
Life Insurance	1	-	-	-	-	-	-	1
Dental Insurance	19	-	-	-	-	-	-	19
Workers Compensation Exp	115	-	-	-	-	-	-	115
Improvements	374,437	-	-	-	-	-	-	374,437
Total Uses	\$ 380,000	-	-	-	-	-	-	380,000

SENIOR CENTER EAST

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$9,317,502



PROJECT SCOPE

Project: 83117

Constructed a facility that housed existing senior center staff and current programming, to include a fitness room with exercise equipment, library/computer room, billiards room, racquetball court, multi-purpose room, and warm-water pool.

TIMELINE

Start date – 12/10/2018

End date – 05/24/2024 (Ribbon Cutting)

Project Status – Project complete.

JUSTIFICATION

This proposal was approved as part of the March 2016 bond referendum.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 713,000	-	-	-	-	-	-	713,000
GO Bonds	8,258,649	-	-	-	-	-	-	8,258,649
Other Funding Sources	226,251	-	-	-	-	-	-	226,251
Unassigned Capital Fund Bal	119,602	-	-	-	-	-	-	119,602
Sources Total	\$ 9,317,502	-	-	-	-	-	-	9,317,502
Uses								
Salaries & Wages - Regular	\$ 176,754	-	-	-	-	-	-	226,251
Other Pay	130	-	-	-	-	-	-	130
Temporary/Seasonal Pay	2,043	-	-	-	-	-	-	2,043
Social Security	13,286	-	-	-	-	-	-	13,286
General	20,269	-	-	-	-	-	-	20,269
401K Non-Sworn	2,217	-	-	-	-	-	-	2,217
Medical Insurance Exp	13,368	-	-	-	-	-	-	13,368
Life Insurance	28	-	-	-	-	-	-	28
Dental Insurance	692	-	-	-	-	-	-	692
Workers Compensation Exp	4,783	-	-	-	-	-	-	4,783
Rents Exp	13,130	-	-	-	-	-	-	13,130
Other Contract Services	783,952	-	-	-	-	-	-	783,952
Land Purchased	176,147	-	-	-	-	-	-	176,147
Building Expenditures	7,923,339	-	-	-	-	-	-	7,923,339
Other Equipment	187,364	-	-	-	-	-	-	187,364
Uses Total	\$ 9,317,502	-	-	-	-	-	-	9,317,502

McARTHUR SPORTS FIELD COMPLEX

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$22,931,018



PROJECT SCOPE

PROJECT: 83118

The McArthur Road Sports Complex will be a large regional park. The park will consist of baseball/softball fields and may include amenities such as walk/jog trails, picnic shelters, playground units, concession area and restrooms.

TIMELINE

Start date – 02/25/2019

End date – Not yet scheduled.

Project Status – McArthur Road Sports Complex Design was completed in December 2025. The RFP for a general contractor has been issued and bids are expected back on February 5th, 2026. Contracting is expected to take 2 months, and construction is tentatively set for 12 months. The current timeline would have the facility completed in April 2027.

JUSTIFICATION

The McArthur Road Sports Complex is a high-value investment that supports growing demand for youth and amateur athletics while delivering major economic, social, and community benefits. Its size allows for hosting large regional tournaments that generate significant tourism revenue through hotel stays, dining, retail spending, and local services. The complex also provides a safe, modern environment for year-round recreation, promoting youth development, community health, and positive social engagement.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 3,677,663	-	-	-	-	-	-	3,677,663
Limited Obligation Bonds	18,761,304	-	-	-	-	-	-	18,761,304
Other Funding Sources	233,594	-	-	-	-	-	-	233,594
Unassigned Capital Fund Bal	258,457	-	-	-	-	-	-	258,457
Total Sources	\$ 22,931,018	-	-	-	-	-	-	22,931,018
Uses								
Salaries & Wages - Regular	\$ 64,397	-	-	-	-	-	-	258,457
Other Pay	63	-	-	-	-	-	-	63
Social Security	4,916	-	-	-	-	-	-	4,916
General	7,240	-	-	-	-	-	-	7,240
401K Non-Sworn	645	-	-	-	-	-	-	645
Medical Insurance Exp	5,228	-	-	-	-	-	-	5,228
Life Insurance	8	-	-	-	-	-	-	8
Dental Insurance	262	-	-	-	-	-	-	262
Workers Compensation Exp	1,741	-	-	-	-	-	-	1,741
Other Contract Services	1,007,551	-	-	-	-	-	-	1,007,551
Building Expenditures	21,838,967	-	-	-	-	-	-	21,838,967
Total Uses	\$ 22,931,018	-	-	-	-	-	-	22,931,018

TENNIS CENTER

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$7,900,000



PROJECT SCOPE

Project: 83120

Construct a tennis facility currently planned to contain 15 lighted tennis courts and 4 lighted pickle ball courts, consisting of 4 clay courts with covered changeover stations and 1 championship court with 1,000 spectator seats; a 6,500 sq ft. pro shop offering restringing, regripping, tennis apparel, showers, locker rooms and meeting rooms.

TIMELINE

Start date – 01/13/2020

End date – Not yet scheduled.

Project Status – Construction is ongoing with completion expected in April 2026.

JUSTIFICATION

Project was identified and selected during the FY16 Parks and Recreation Bond.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 6,000,000	-	-	-	-	-	-	6,000,000
Unassigned Capital Fund Bal	1,900,000	-	-	-	-	-	-	1,900,000
Total Sources	\$ 7,900,000	-	-	-	-	-	-	7,900,000
Uses								
Salaries & Wages - Regular	\$ 191,868	-	-	-	-	-	-	7,900,000
Other Pay	213	-	-	-	-	-	-	213
Social Security	14,532	-	-	-	-	-	-	14,532
General	20,704	-	-	-	-	-	-	20,704
401K Non-Sworn	1,922	-	-	-	-	-	-	1,922
Medical Insurance Exp	15,860	-	-	-	-	-	-	15,860
Life Insurance	24	-	-	-	-	-	-	24
Dental Insurance	809	-	-	-	-	-	-	809
Workers Compensation Exp	5,187	-	-	-	-	-	-	5,187
Other Contract Services	5,748,881	-	-	-	-	-	-	5,748,881
Improvements	1,900,000	-	-	-	-	-	-	1,900,000
Total Uses	\$ 7,900,000	-	-	-	-	-	-	7,900,000

MABLE C. SMITH PARK

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,385,320



PROJECT SCOPE

Project: 83121

Construction of a community building, paved walking trail, splash pad, playground unit and additional park amenity upgrades.

TIMELINE

Start date – 11/24/2020

End date – 07/11/2026 (Ribbon Cutting)

Project Status – Project complete.

JUSTIFICATION

This project is included as a part of the March 2016 bond referendum.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 1,128,660	-	-	-	-	-	-	1,128,660
State Funding	1,256,660	-	-	-	-	-	-	1,256,660
Total Sources	\$ 2,385,320	-	-	-	-	-	-	2,385,320
Uses								
Improvements	\$ 2,385,320	-	-	-	-	-	-	2,385,320
Total Uses	\$ 2,385,320	-	-	-	-	-	-	2,385,320

CAPE FEAR RIVER PARK

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,380,815



PROJECT SCOPE

Project: 83122

The site for the Cape Fear Park is located on the river, between Person Street and Grove Street bridges and Broad Street, on land currently owned by the City. The park is part of the Council's goal to develop property along the Cape Fear River. The concept master plan was completed by Moffatt & Nichol. A phased approach was approved by City Council. Moffatt & Nichol is under contract for Phase 1 design and construction drawings are expected by mid FY26.

TIMELINE

Start date – 11/24/2020

End date – Not yet scheduled.

Project Status – Design is currently underway with completion expected in January 2026. Bidding for a construction contractor is projected complete by March 2026. A construction schedule will be completed once a contractor is selected.

JUSTIFICATION

The Cape Fear River Park is a strategic public investment that delivers environmental, economic, social, and cultural benefits. Establishing such a park along the river corridor supports long-term community well-being and sustainable urban development.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 2,380,815	-	-	-	-	-	-	2,380,815
Total Sources	\$ 2,380,815	-	-	-	-	-	-	2,380,815
Uses								
Improvements	\$ 2,380,815	-	-	-	-	-	-	2,380,815
Total Uses	\$ 2,380,815	-	-	-	-	-	-	2,380,815

MARTIN LUTHER KING JR PARK

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,100,000



PROJECT SCOPE

Project: 83123

The MLK committee and the City entered into an agreement in 1998 to jointly develop a park to honor Dr. King. The City provided the land (17 acres) and the initial signage. The MLK Committee is responsible for design and fundraising for the capital improvements. City Council provided authorization for the City to assist with funding concept design and development of marketing materials.

TIMELINE

Start date – 11/24/2020

End date – Not yet scheduled.

Project Status – Design is currently in the final stages with plans expected for bidding by mid-2026.

JUSTIFICATION

The Martin Luther King Jr. Park project will create an accessible, safe, and vibrant public space that reflects Dr. King’s legacy and meets key community needs. By revitalizing an underused area with modern amenities, cultural elements, and sustainable design, the project will expand opportunities for recreation, gathering, and learning.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 2,000,000	-	-	-	-	-	-	2,000,000
GO Bonds	100,000	-	-	-	-	-	-	100,000
Totals Sources	\$ 2,100,000	-	-	-	-	-	-	2,100,000
Uses								
Improvements	\$ 2,100,000	-	-	-	-	-	-	2,100,000
Total Uses	\$ 2,100,000	-	-	-	-	-	-	2,100,000

P&R BOND FUND CONTINGENCY

SUMMARY

FUND: Parks & Recreation Bond Fund - 031

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$315,184



PROJECT SCOPE

Project: 83127

The Parks and Recreation Bond Fund Contingency Account.

TIMELINE

Start date – 11/24/2020

End date – 05/3/2024 (Ribbon Cutting)

Project Status – Ongoing. Contingency account that will remain open until the completion of all P&R Bond projects.

JUSTIFICATION

Unspent funds following P&R Bond project closeouts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 315,184	-	-	-	-	-	-	315,184
Total Sources	\$ 315,184	-	-	-	-	-	-	315,184
Uses								
Land Purchased	\$ 7,000	-	-	-	-	-	-	7,000
Contingency	308,184	-	-	-	-	-	-	308,184
Total Uses	\$ 315,184	-	-	-	-	-	-	315,184

PARKS & RECREATION CAPITAL PROJECT FUND

The Parks and Recreation Capital Project Fund supports Parks and Recreation capital projects that are not included in the 2016 \$35 million bond referendum. These projects are funded through a wide variety of sources, including Pay-As-You-Go funds, grants, impact fees, limited obligation bonds, and other financial mechanisms. This fund helps to ensure the development, maintenance, and improvement of parks, recreation facilities, and community spaces outside of the scope of the 2016 bond-approved projects.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 925,000	-	-	-	-	-	-	925,000
General Fund Pay as you go	12,594,136	-	-	-	-	-	-	12,594,136
GO Bonds	-	312,570	-	-	-	-	-	312,570
Local Funding	4,594,750	-	-	-	-	-	-	4,594,750
Other Funding Sources	2,108,241	-	-	-	-	-	-	2,108,241
State Funding	12,306,392	-	-	-	-	-	-	12,306,392
Capital Rate Pay Go	1,664,835	740,982	707,605	740,982	740,982	740,982	754,164	6,090,532
Unassigned Capital Fund Bal	198,718	662,625	33,075	34,729	36,465	38,288	18,318	1,022,218
Sources Total	\$ 34,392,072	1,716,177	740,680	775,711	777,447	779,270	772,482	39,953,839

Uses								
40019	Cape Fear River Trail (City)	\$ 1,370,000	-	-	-	-	-	1,370,000
40020	Aquatic Facility Refurbishing	255,000	240,982	207,605	240,982	240,982	240,982	1,667,515
40021	Concrete Replacements/Repairs at Various Parks	30,000	31,500	33,075	34,729	36,465	38,288	235,557
40022	Cross Creek Connector	810,000	-	-	-	-	-	810,000
40023	Fire Station 16 Playground	200,000	-	-	-	-	-	200,000
40024	New Splash Pad	450,000	-	-	-	-	-	450,000
84538	Little Cross Creek Greenway	956,000	-	-	-	-	-	956,000
84540	Cape Fear River Trail	7,703,607	-	-	-	-	-	7,703,607
84541	CapeFear River Trail Connector	185,000	-	-	-	-	-	185,000
84556	Playground Equipment and Improvements	1,559,834	300,000	300,000	300,000	300,000	300,000	3,359,834
84560	Freedom Park	592,341	-	-	-	-	-	592,341
84561	Tree Fund Money	412,070	-	-	-	-	-	412,070
84568	Land Acquisition Big Cross Creek	52,000	-	-	-	-	-	52,000
84571	NC Veteran's Park Phase II	1,142,470	-	-	-	-	-	1,142,470
86758	Blount's Creek Trail III	93,750	-	-	-	-	-	93,750
86761	Wifi Locks System	80,000	-	-	-	-	-	80,000
86763	Makers Space Facility	1,600,000	450,000	-	-	-	-	2,050,000
86764	Old City Hall Renovations	250,000	-	-	-	-	-	250,000
86765	Historic Buildings and Sites	3,200,000	-	-	-	-	-	3,200,000
86766	Parks and Recreation Trail Upgrades	1,700,000	-	-	-	-	-	1,700,000
86768	Lake Rim Park Improvements	1,500,000	-	-	-	-	-	1,500,000
86769	Reid Ross Track Improvements	450,000	-	-	-	-	-	450,000
86771	Cape Fear River Trail Exp	1,000,000	-	-	-	-	-	1,000,000
86772	Glenville Lake Project	2,200,000	-	-	-	-	-	2,200,000
86774	The North Carolina History Center on the Civil War, & Emancipation & Reconstruction	6,600,000	-	-	-	-	-	6,600,000
New	Century Track Improvements	-	181,125	-	-	-	-	181,125
New	Recreation Amenities Refurbishment	-	100,000	100,000	100,000	100,000	100,000	600,000
New	Recreational Surface Refurbishment	-	100,000	100,000	100,000	100,000	100,000	600,000
New	Senior Center East Additional Parking	-	312,570	-	-	-	-	312,570
Uses Total	\$ 34,392,072	1,716,177	740,680	775,711	777,447	779,270	772,482	39,953,839

CAPE FEAR RIVER TRAIL (CITY)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,370,000



PROJECT SCOPE

PROJECT: 40019

Cape Fear River trail was designated as a portion of the East Coast Greenway. The Cape Fear River Trail Extension will begin at Grove Street and extend an estimated 1.2 miles to the end of the city limits, where the proposed District Trail will pick up and continue as a second project leading to Arnette Park. The proposed trail will consist of a 10-foot-wide asphalt/concrete multi-use path designed for both pedestrians and cyclists. It will include 2-foot crushed stone shoulders on each side and an additional 3-foot turf shoulder to enhance safety, drainage, and overall usability.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Project is currently in the planning stages as the agreement with NC DOT is finalized.

JUSTIFICATION

This extension addresses community needs for recreational opportunities, alternative transportation routes, and enhanced access to natural and urban areas along the Cape Fear River. By linking neighborhoods, parks, and future trail projects, the trail will promote active lifestyles, support tourism, and contribute to the overall health and well-being of residents.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 1,096,000	-	-	-	-	-	-	1,096,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	240,548	-	-	-	-	-	-	240,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 1,370,000	-	-	-	-	-	-	1,370,000
Uses								
Other Contract Services	\$ 1,370,000	-	-	-	-	-	-	1,370,000
Total Uses	\$ 1,370,000	-	-	-	-	-	-	1,370,000

AQUATIC FACILITY REFURBISHMENT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,667,515



PROJECT SCOPE

PROJECT: 40020

Aquatic Facility Refurbishing is intended to restore and modernize existing facilities that have reached of the end of their useful life. Continual repairs and refurbishing of the City's Aquatic Facilities include pool surfacing, pool filter equipment and infrastructure items (slides, playsets, domes). The high usage of the aquatic facilities requires a continual investment into the facilities.

TIMELINE

Start date – 07/01/25

End date – Not yet scheduled

Project Status – Replastering of Lake Rim Aquatic Center play pool has been completed. The installation of new playset at Chalmers pool is under contract. Installation is expected complete in 2026.

JUSTIFICATION

The proposed refurbishment of the aquatic facility is essential to ensure a safe, efficient, and compliant environment for all users. Years of operation have resulted in aging infrastructure, worn surfaces, and outdated mechanical systems that no longer meet current safety standards or operational best practices. These conditions increase the risk of accidents, equipment failures, and regulatory non-compliance, placing users and staff at greater risk and elevating the facility's liability exposure.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	221,548	240,982	207,605	240,982	240,982	240,982	240,982	1,634,063
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 255,000	240,982	207,605	240,982	240,982	240,982	240,982	1,667,515
Uses								
Other Contract Services	\$ 255,000	-	-	-	-	-	-	255,000
Improvements	-	240,982	207,605	240,982	240,982	240,982	240,982	1,412,515
Total Uses	\$ 255,000	240,982	207,605	240,982	240,982	240,982	240,982	1,667,515

CONCRETE REPLACEMENTS / REPAIRS AT VARIOUS PARKS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$235,557



PROJECT SCOPE

PROJECT: 40021

Concrete replacements and repairs at various parks project addresses issues of deteriorated or damaged walkways, dugouts and shelter pads. Replacements and repairs ensure safe, accessible, and well-maintained public spaces through responsive repair and improvement work as needs arise.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Project is ongoing, and assessment of replacement needs is underway.

JUSTIFICATION

This project allows timely response to address potential safety hazard and maintenance needs.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ 30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
Total Sources	\$ 30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
Uses								
Other Contract Services	\$ 30,000	-	-	-	-	-	-	30,000
Improvements	-	31,500	33,075	34,729	36,465	38,288	31,500	
Total Uses	\$ 30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557

CROSS CREEK CONNECTOR

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$810,000



PROJECT SCOPE

PROJECT: 40022

This section of trail was included in the Center City Parks and Trail Master Plan. The Cross Creek Parks Connector Trail is a City of Fayetteville project. The project involves widening the existing sidewalk along the west side of Murchison Rd and ties to the existing 10ft sidewalk at the intersection of Murchison Rd and Blue St.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Project is currently in the planning stages as the agreement with NC DOT is finalized.

JUSTIFICATION

The Cross Creek Parks Connector Trail project supports the City of Fayetteville’s goals to enhance multimodal connectivity, safety, and access to recreation. The project involves widening the existing sidewalk along the west side of Murchison Road, creating a continuous 10-foot-wide shared-use path that connects to the existing 10-foot sidewalk at the intersection of Murchison Road and Blue Street. This improvement will provide a safer and more accessible route for pedestrians, cyclists, and other non-motorized users traveling between neighborhoods, parks, and community destinations.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 650,000	-	-	-	-	-	-	650,000
Capital Rate Pay Go	160,000	-	-	-	-	-	-	160,000
Total Sources	\$ 810,000	-	-	-	-	-	-	810,000
Uses								
Other Contract Services	\$ 810,000	-	-	-	-	-	-	810,000
Total Uses	\$ 810,000	-	-	-	-	-	-	810,000

FIRE STATION 16 PLAYGROUND

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$200,000



PROJECT SCOPE

PROJECT: 40023

Fire Station 16 project was to include amenities for community usage. This project is for the purchase and installation of a playground unit at the future Fire Station 16 site. The playground will be available for public recreational usage.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Project design is underway. This project depends upon the progress of the main Fire Station 16 project.

JUSTIFICATION

The project will provide recreation amenities to an area of the community that is currently deficient. Additional parks & recreation amenities assist with the extension of life for current assets.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	166,548	-	-	-	-	-	-	166,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 200,000	-	-	-	-	-	-	200,000
Uses								
Other Contract Services	\$ 200,000	-	-	-	-	-	-	200,000
Total Uses	\$ 200,000	-	-	-	-	-	-	200,000

NEW SPLASH PAD

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$450,000



PROJECT SCOPE

PROJECT: 40024

An additional Splash Pad in District 2 was included in the FY26 Budget at Council Direction. Splash pads foster physical development, providing sensory stimulation through tactile interactions with water sprays, streams and jets. Splash pads have been proven to increase park usage, promote inclusion, and support healthy communities.

TIMELINE

Start date – 07/1/2025

End date – Not yet scheduled

Project Status – Splash pad at North Street Park is currently under construction with an estimated completion of May 2026.

JUSTIFICATION

A new splash pad will provide a safe, accessible, and family-friendly recreational option that supports community health and engagement. Splash pads offer low-risk water play with minimal staffing needs compared to traditional pools, making them a cost-effective amenity for families with children of all ages.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 450,000	-	-	-	-	-	-	450,000
Total Sources	\$ 450,000	-	-	-	-	-	-	450,000
Uses								
Other Contract Services	\$ 450,000	-	-	-	-	-	-	450,000
Total Uses	\$ 450,000	-	-	-	-	-	-	450,000

LITTLE CROSS CREEK GREENWAY

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$956,000



PROJECT SCOPE

PROJECT: 84538

This section of trail was included in the Center City Parks and Trail Master Plan. The Little Cross Creek Greenway Extension is a City of Fayetteville project to expand the greenway system, increase recreation options, and improve walking and biking access. It includes approximately 0.66 miles of new trail, with a 10-foot-wide paved path and two boardwalk sections over drainage areas. The project covers trail construction, site preparation, signage, and landscaping, with work outside the corridor or ongoing maintenance excluded.

TIMELINE

Start date – 07/01/2020

End date – Not yet scheduled

Project Status – Trail is currently under design by Public Services. Construction is expected complete by the end of 2026.

JUSTIFICATION

The Little Cross Creek Greenway Extension is justified as it supports the City of Fayetteville’s goals to enhance community health, promote active transportation, and expand recreational opportunities. By adding 0.66 miles of multi-use trail, including a 10-foot paved path and boardwalks over drainage areas, the project provides safe, accessible routes for walking, biking, and outdoor activity. It strengthens connectivity within the greenway network, encourages environmentally friendly transportation, and improves quality of life for residents while supporting the City’s long-term sustainability and community development objectives.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 146,000	-	-	-	-	-	-	146,000
Local Funding	600,000	-	-	-	-	-	-	600,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	176,548	-	-	-	-	-	-	176,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 956,000	-	-	-	-	-	-	956,000
Uses								
Other Contract Services	\$ 956,000	-	-	-	-	-	-	956,000
Total Uses	\$ 956,000	-	-	-	-	-	-	956,000

CAPE FEAR RIVER TRAIL

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$7,703,607



PROJECT SCOPE

PROJECT: 84540

Cape Fear River trail was designated as a portion of the East Coast Greenway. The project is the construction of a 10-foot-wide paved path for walkers, joggers, bicyclists and others utilizing non-motorized transportation.

TIMELINE

Start date – 04/14/2008

End date – 09/30/2025

Project Status – Complete

JUSTIFICATION

The project involves constructing a 10-foot-wide paved path designed to accommodate walkers, joggers, bicyclists, and other users of non-motorized transportation.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 900,000	-	-	-	-	-	-	900,000
General Fund Pay as you go	1,991,302	-	-	-	-	-	-	1,991,302
Other Funding Sources	25,913	-	-	-	-	-	-	25,913
State Funding	4,786,392	-	-	-	-	-	-	4,786,392
Total Sources	\$ 7,703,607	-	-	-	-	-	-	7,703,607
Uses								
Salaries & Wages - Regular	\$ 2,954	-	-	-	-	-	-	2,954
Longevity Pay	86	-	-	-	-	-	-	86
Social Security	233	-	-	-	-	-	-	233
General	149	-	-	-	-	-	-	149
Medical Insurance Exp	140	-	-	-	-	-	-	140
Dental Insurance	12	-	-	-	-	-	-	12
Workers Compensation Exp	79	-	-	-	-	-	-	79
Small Equipment-Not Computer	9,990	-	-	-	-	-	-	9,990
Postage Exp	5	-	-	-	-	-	-	5
Printing	246	-	-	-	-	-	-	246
Advertising	99	-	-	-	-	-	-	99
Other Contract Services	3,207,695	-	-	-	-	-	-	3,207,695
Improvements	4,427,444	-	-	-	-	-	-	4,427,444
Rights-of-Way	23,320	-	-	-	-	-	-	23,320
Transfer to General Fund 011	31,155	-	-	-	-	-	-	31,155
Total Uses	\$ 7,703,607	-	-	-	-	-	-	7,703,607

CAPEFEAR RIVER TRAIL CONNECTOR

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$185,000



PROJECT SCOPE

PROJECT: 84541

This section of trail was included in the Center City Parks and Trail Master Plan. To design and construct a safe, accessible, and sustainable trail that connects the downtown Linear Park to the Cape Fear River Trail, enhancing pedestrian and cyclist mobility, recreation, and connectivity between key community spaces.

TIMELINE

Start date – 3/27/2017

End date – 8/04/2025

Project Status – Complete

JUSTIFICATION

The Cape Fear Trail Connector will provide a safe, accessible route linking downtown Linear Park to the Cape Fear River Trail. It addresses gaps in pedestrian and cyclist infrastructure, enhances recreational opportunities, promotes healthy, active transportation, and strengthens connections between key community spaces.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 60,000	-	-	-	-	-	-	60,000
State Funding	125,000	-	-	-	-	-	-	125,000
Total Sources	\$ 185,000	-	-	-	-	-	-	185,000
Uses								
Supplies - Regular	\$ 27,632	-	-	-	-	-	-	27,632
Rents Exp	34,524	-	-	-	-	-	-	34,524
Other Contract Services	48,042	-	-	-	-	-	-	48,042
Improvements	74,802	-	-	-	-	-	-	74,802
Total Uses	\$ 185,000	-	-	-	-	-	-	185,000

PLAYGROUND EQUIPMENT AND IMPROVEMENTS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,359,834



PROJECT SCOPE

PROJECT: 84556

This project is intended to restore and modernize existing playground facilities that have reached of the end of their useful life. This project addresses citywide playground equipment repairs, replacement and additions to ensure a safe play area for children of all ages and abilities.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Replacement of playground at Gilmore ARC has been completed. Additional improves are currently in planning.

JUSTIFICATION

Replacements and repairs are necessary to ensure a safe, inclusive, and engaging environment for all children.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 339,834	-	-	-	-	-	-	339,834
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
State Funding	920,000	-	-	-	-	-	-	920,000
Capital Rate Pay Go	266,548	300,000	300,000	300,000	300,000	300,000	300,000	2,066,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 1,559,834	300,000	300,000	300,000	300,000	300,000	300,000	3,359,834
Uses								
Supplies - Regular	\$ 55,453	-	-	-	-	-	-	55,453
Maintenance - Equipment	184,544	-	-	-	-	-	-	184,544
Rents Exp	663	-	-	-	-	-	-	663
Other Contract Services	5,029	-	-	-	-	-	-	5,029
Improvements	1,314,145	300,000	300,000	300,000	300,000	300,000	300,000	3,114,145
Total Uses	\$ 1,559,834	300,000	300,000	300,000	300,000	300,000	300,000	3,359,834

FREEDOM PARK

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$592,341



PROJECT SCOPE

PROJECT: 84560

The City of Fayetteville and Freedom Memorial Park Committee have an agreement in which the city will provide ongoing maintenance for Freedom Memorial park and the committee will provide memorial and historical features.

TIMELINE

Start date – 06/17/2002

End date – Not yet scheduled

Project Status – The City of Fayetteville and Freedom Memorial Park Committee have an agreement in which the city will provide ongoing maintenance for Freedom Memorial park and the committee will provide memorial and historical features.

JUSTIFICATION

The City of Fayetteville and the Freedom Memorial Park Committee have a partnership to keep Freedom Memorial Park well-maintained and meaningful. The city will handle ongoing maintenance, while the committee will provide memorial and historical features. This collaboration ensures the park stays safe, welcoming, and a place to honor local history for the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 25,000	-	-	-	-	-	-	25,000
General Fund Pay as you go	225,000	-	-	-	-	-	-	225,000
Other Funding Sources	342,341	-	-	-	-	-	-	342,341
Total Sources	\$ 592,341	-	-	-	-	-	-	592,341
Uses								
Supplies - Regular	\$ 125,271	-	-	-	-	-	-	125,271
Printing	2,835	-	-	-	-	-	-	2,835
Insurance Exp	798	-	-	-	-	-	-	798
Rents Exp	5,273	-	-	-	-	-	-	5,273
Other Contract Services	62,969	-	-	-	-	-	-	62,969
Improvements	395,195	-	-	-	-	-	-	395,195
Total Uses	\$ 592,341	-	-	-	-	-	-	592,341

TREE FUND MONEY

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$412,070



PROJECT SCOPE

PROJECT: 84561

City Council allocated funding for the Tree Fund. The Tree Fund is used to cover the costs of trees, landscaping, and maintenance in the following areas:

- Downtown Core Tree Replacements
- Gateway and Roadway Enhancements
- Reforestation
- Neighborhood Entryway Matching Grant Programs
- Central City Landscaping

TIMELINE

Start date – 05/26/2015

End date – Not yet scheduled

Project Status – The Tree Fund is used to cover the costs of trees, landscaping, and maintenance in the following areas: Downtown Core Tree Replacements, Gateway and Roadway Enhancements, Reforestation, Neighborhood Entryway Matching Grant Programs, Central City Landscaping.

JUSTIFICATION

The project is designed to enhance the urban forest, improve community aesthetics, and promote environmental sustainability. It addresses the need for replacing aging or damaged trees, improving landscaping along gateways and roadways, restoring natural habitats through reforestation, and supporting neighborhood beautification efforts. By investing in these areas, the project aims to create healthier, greener, and more welcoming public spaces that benefit residents, businesses, and visitors alike.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 412,070	-	-	-	-	-	-	412,070
Total Sources	\$ 412,070	-	-	-	-	-	-	412,070
Uses								
Supplies - Regular	\$ 273,064	-	-	-	-	-	-	273,064
Other Contract Services	139,006	-	-	-	-	-	-	139,006
Total Uses	\$ 412,070	-	-	-	-	-	-	412,070

LAND ACQUISITION BIG CROSS CREEK

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$52,000



PROJECT SCOPE

PROJECT: 84568

This section of trail was included in the Center City Parks and Trail Master Plan. The Big Cross Creek Trail project will secure the land and easements needed to build a 6-mile pedestrian and bicycle trail connecting Smith Lake Recreation Complex on Fort Bragg to the meeting point of Big and Little Cross Creeks near downtown Fayetteville.

TIMELINE

Start date – 07/01/2017

End date – Not yet scheduled

Project Status – After several delays with design, a new agreement with NCDOT for has been agreed upon. Land acquisition is a critical first step in developing the Big Cross Creek Trail.

JUSTIFICATION

Land acquisition is a critical first step in developing the Big Cross Creek Trail. The project cannot move forward to construction until the necessary properties and easements are secured along the proposed 6-mile trail corridor. Acquiring this land will ensure a continuous, safe, and accessible route connecting Smith Lake Recreation Complex on Fort Bragg to downtown Fayetteville.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 52,000	-	-	-	-	-	-	52,000
Total Sources	\$ 52,000	-	-	-	-	-	-	52,000
Uses								
Land Purchased	\$ 52,000	-	-	-	-	-	-	52,000
Total Uses	\$ 52,000	-	-	-	-	-	-	52,000

NC VETERAN'S PARK PHASE II

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,142,470



PROJECT SCOPE

PROJECT: 84571

The North Carolina Veterans Park is a state funded park in the downtown Fayetteville area developed to honor veterans from all branches of service. Phase 1 included the main park area and Visitors Center that opened July 4, 2011. Previous expenditures for the park totaled \$17.3 million. Phase II would include installation of a walking path, green space and a unity plaza.

TIMELINE

Start date – 08/16/2019

End date – Not yet scheduled

Project Status – Project design is complete and bid for contractor is expected to be released in March 2026.

JUSTIFICATION

Phase II would reflect community values by visibly demonstrating the ongoing commitment to recognizing the service and sacrifice of all veterans. Completing the next phase would address the limited space at the North Carolina Veterans Park by introducing new features such as a walking path and green space making the park more inclusive, welcoming and functional for all.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 1,142,470	-	-	-	-	-	-	1,142,470
Total Sources	\$ 1,142,470	-	-	-	-	-	-	1,142,470
Uses								
Salaries & Wages - Regular	\$ 34,072	-	-	-	-	-	-	34,072
Other Pay	33	-	-	-	-	-	-	33
Social Security	2,580	-	-	-	-	-	-	2,580
General	3,670	-	-	-	-	-	-	3,670
401K Non-Sworn	341	-	-	-	-	-	-	341
Medical Insurance Exp	2,818	-	-	-	-	-	-	2,818
Life Insurance	4	-	-	-	-	-	-	4
Dental Insurance	144	-	-	-	-	-	-	144
Workers Compensation Exp	921	-	-	-	-	-	-	921
Other Contract Services	1,097,887	-	-	-	-	-	-	1,097,887
Total Uses	\$ 1,142,470	-	-	-	-	-	-	1,142,470

BLOUNT'S CREEK TRAIL III

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$93,750



PROJECT SCOPE

PROJECT: 86758

This section of trail was included in the Center City Parks and Trail Master Plan. Phase I: Constructed a 2,200 linear foot trail along Blount's Creek from the corner of S. Cool Spring and Vanstory Streets to Campbell Avenue.

Phase II: Extended the trail northeast from Campbell Avenue to the corner of Short and Russell Streets, approximately 2,500 linear feet, including at least two boardwalks.

Phase III (Planned, FY27): Will begin at Person Street/Kennedy Street and run parallel to Blount's Creek toward Holly Lane and Cool Spring Street.

Phase IV (Future): Will continue the trail along the creek, connecting to the Linear Park Trail, which links to the Cape Fear River Trail at the Botanical Gardens.

TIMELINE

Start date – 05/30/2018

End date – Not yet scheduled

Project Status – Phase III is currently on hold and is scheduled to resume in FY27.

JUSTIFICATION

The Blount's Creek Trail project will provide safe, accessible pathways for walking, cycling, and outdoor recreation. Current gaps in infrastructure limit connectivity between neighborhoods, parks, and city amenities. Phases I and II established initial trail segments, and Phases III and IV will extend the trail to connect with the Linear Park Trail and Cape Fear River Trail. When complete, the trail will enhance community connections,

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 18,750	-	-	-	-	-	-	18,750
State Funding	75,000	-	-	-	-	-	-	75,000
Total Sources	\$ 93,750	-	-	-	-	-	-	93,750
Uses								
Supplies - Regular	\$ 2,000	-	-	-	-	-	-	2,000
Other Contract Services	73,000	-	-	-	-	-	-	73,000
Project Administration	18,750	-	-	-	-	-	-	18,750
Total Uses	\$ 93,750	-	-	-	-	-	-	93,750

WIFI LOCKS SYSTEM

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$80,000



PROJECT SCOPE

PROJECT: 86761

To install remote access locks on park facilities. Locks will allow for remote access to park facilities. Remote access will increase efficiency of staffing and program operations.

TIMELINE

Start date – 07/01/2021

End date – Not yet scheduled

Project Status – Wifi Locks are being added to park facilities that are unmanned. Locks are currently being added to Reid Ross Park. Additional installation at other sites is expected complete by the end of 2026.

JUSTIFICATION

The Park Restroom Wi-Fi Lock Project will modernize the City’s park facilities by installing remotely managed locking systems on public restrooms. These smart locks improve public safety by ensuring reliable, automated opening and closing schedules and allowing staff to immediately secure facilities in response to incidents or emergencies. They also reduce vandalism, one of the highest ongoing costs in park operations, by eliminating periods when restrooms are unintentionally left open and by providing real-time status monitoring. Operational efficiency will increase significantly as staff will no longer need to travel to each site daily, resulting in substantial time, fuel, and vehicle savings while helping the department manage current staffing shortages. The system provides flexibility for community events and supports sustainability goals by reducing routine driving. Overall, the project enhances safety, reduces costs, and improves service quality for park users, representing a practical and cost-effective investment in the City’s public infrastructure.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 80,000	-	-	-	-	-	-	80,000
Total Sources	\$ 80,000	-	-	-	-	-	-	80,000
Uses								
Other Equipment	\$ 80,000	-	-	-	-	-	-	80,000
Total Uses	\$ 80,000	-	-	-	-	-	-	80,000

MAKERS SPACE FACILITY

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: Districts 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,050,000



PROJECT SCOPE

PROJECT: 86763

City Council directed the repurposing of the facility. This project is to repurpose the former Slow Joe Customs buildings on the corner of Murchison Road, Rowan Street and Bragg Boulevard into a makerspace. Makerspaces are communal public workshops in which individuals gather to share resources and knowledge, work on projects, network, and construct and create.

TIMELINE

Start date – 11/08/2021

End date – Not yet scheduled

Project Status – Additionally funding for the project was added in FY26. Design is underway with construction to follow in 2026.

JUSTIFICATION

Repurposing of the existing buildings would preserve community heritage and celebrate local history while fostering modern innovation. The project will transform a vacant property into a vibrant, productive space that would reinvigorate the surrounding area. A makerspace will promote experimental learning by doing and support science, technology, engineering, arts and math education in an environment that brings together a diverse group of individuals to share and collaborate.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 1,600,000	-	-	-	-	-	-	1,600,000
Unassigned Capital Fund Bal	-	450,000	-	-	-	-	-	450,000
Total Sources	\$ 1,600,000	450,000	-	-	-	-	-	2,050,000
Uses								
Rents Exp	\$ 5,239	-	-	-	-	-	-	5,239
Building Expenditures	1,594,761	-	-	-	-	-	-	1,594,761
Improvements	-	450,000	-	-	-	-	-	450,000
Total Uses	\$ 1,600,000	450,000	-	-	-	-	-	2,050,000

OLD CITY HALL RENOVATIONS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$250,000



PROJECT SCOPE

PROJECT: 86764

Renovations to Old City Hall were needed to ensure the facility remained structurally sound. Rehabilitation of Old City Hall to include waterproofing and replacement of all exterior windows.

TIMELINE

Start date – 03/29/2022

End date – 04/30/2025

Project Status – Complete

JUSTIFICATION

Project is being funded by NC Office of State Budget and Management state capital and infrastructure grant.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 250,000	-	-	-	-	-	-	250,000
Total Sources	\$ 250,000	-	-	-	-	-	-	250,000
Uses								
Improvements	\$ 250,000	-	-	-	-	-	-	250,000
Total Uses	\$ 250,000	-	-	-	-	-	-	250,000

HISTORIC BUILDINGS AND SITES

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: Districts 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,200,000



PROJECT SCOPE

PROJECT: 86765

Historic Building Renovations were needed to ensure the facilities remained structurely sound. Project was submitted for a NC OSBM SCIF grant. Renovations and improvements to Orange Street School, Market House, EE Smith House, Martin Luther King Jr. Park, and Umoja Wall.

Renovations and improvements to include updating of features and accessibility, security upgrades, restoration and acquisition of historical pieces, waterproofing, landscaping, and green space expansion.

TIMELINE

Start date – 03/29/2022

End date – Not yet scheduled

Project Status – Final portions of the project are underway at the Market House and Umoja Wall and are expected complete by the end of 2026.

JUSTIFICATION

In addition to safeguarding the various site’s historical integrity, the project will enhance safety, accessibility, and functionality, allowing the spaces to meet modern codes and community needs. Renovation will also support sustainable development by extending the life of existing structures rather than replacing them, reducing waste and conserving resources. Overall, the project is a responsible investment that protects an irreplaceable asset, strengthens cultural identity, and increases the site’s long-term usefulness and public value.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 350,000	-	-	-	-	-	-	350,000
Other Funding Sources	150,000	-	-	-	-	-	-	150,000
State Funding	2,700,000	-	-	-	-	-	-	2,700,000
Total Sources	\$ 3,200,000	-	-	-	-	-	-	3,200,000
Uses								
Other Contract Services	\$ 150,000	-	-	-	-	-	-	150,000
Improvements	3,050,000	-	-	-	-	-	-	3,050,000
Total Uses	\$ 3,200,000	-	-	-	-	-	-	3,200,000

PARKS AND RECREATION TRAIL UPGRADES

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,700,000



PROJECT SCOPE

PROJECT: 86766

Trail was included in Center City Parks and Trail Master Plan, and application was submitted for a NC OSBM SCIF grant. A wayfinding system for the Center City Parks and Trails System and the African American Heritage Trail in the city of Fayetteville. This includes a graphic trail system map, expanded trail medallions, defined signage types and location standards, and an updated signage map. This will increase neighborhood connections along community historic sites and the Murchison Road area, providing the overall framework for public spaces and connections from Mazarick Park to the Cape Fear River.

TIMELINE

Start date – 03/29/2022

End date – Not yet scheduled

Project Status – Project includes the African American Trail and Wayfinding. Currently underway with installation of wayfinding phase 1.

JUSTIFICATION

This project will make it easier for people to explore City's parks and trails, including the African American Heritage Trail. It will add new maps, trail signs, and markers to show clear routes from Mazarick Park to the Cape Fear River. The signs will highlight important historic sites, connect neighborhoods along the Murchison Road area, and create a safe, easy-to-follow trail system that celebrates Fayetteville's history and community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 1,700,000	-	-	-	-	-	-	1,700,000
Total Sources	\$ 1,700,000	-	-	-	-	-	-	1,700,000
Uses								
Improvements	\$ 1,698,000	-	-	-	-	-	-	1,698,000
Rights-of-Way	2,000	-	-	-	-	-	-	2,000
Total Uses	\$ 1,700,000	-	-	-	-	-	-	1,700,000

LAKE RIM PARK IMPROVEMENTS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,500,000



PROJECT SCOPE

PROJECT: 86768

Trail was identified as a potential project during the construction of the Bill Crisp Senior Center and an application for a NC OSBM SCIF grant was submitted. Project includes the addition of 2600 linear foot walking trail along the western bank of Lake Rim, Lake Rim observation and gathering deck with walking paths, Lake Rim Park Tennis Court Resurfacing, and multi-purpose room divider installation in the adjacent Bill Crisp Senior Center.

TIMELINE

Start date – 07/21/2022

End date – Not yet scheduled

Project Status – Barr & Barr is under a Design/Build Contract for a walking trail adjacent to Lake Rim. Design is approximately at 60% with construction expected to start in 2026.

JUSTIFICATION

The Lake Rim Park Improvement project provides additional recreational amenities in the western part of the City. The new amenities include a 2600 linear foot walking trail and an observation deck adjacent to Lake Rim. The project also provides upgrades to the existing features at the park. The tennis court resurfacing was completed to address safety concerns and extend the life of the asset.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 1,500,000	-	-	-	-	-	-	1,500,000
Total Sources	\$ 1,500,000	-	-	-	-	-	-	1,500,000
Uses								
Improvements	\$ 1,500,000	-	-	-	-	-	-	1,500,000
Total Uses	\$ 1,500,000	-	-	-	-	-	-	1,500,000

REID ROSS TRACK IMPROVEMENTS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$450,000



PROJECT SCOPE

PROJECT: 86769

Reid Ross Track Improvements is intended to restore and modernize existing facilities that have reached the end of their useful life. An application was submitted for a NC OSBM SCIF grant for the project. Rubberized track resurfacing & drainage improvements at Tokay Park/Reid Ross.

TIMELINE

Start date – 7/01/2022

End date – 11/22/2024

Project Status – Complete

JUSTIFICATION

Track surface had reached the end-of-life cycle and was detaching from the asphalt. Project received a NC Office of State Budget and Management Grant for \$250,000. Cumberland County Schools provided \$200,000.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 200,000	-	-	-	-	-	-	200,000
State Funding	250,000	-	-	-	-	-	-	250,000
Total Sources	\$ 450,000	-	-	-	-	-	-	450,000
Uses								
Improvements	\$ 450,000	-	-	-	-	-	-	450,000
Total Uses	\$ 450,000	-	-	-	-	-	-	450,000

CAPE FEAR RIVER TRAIL EXP

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,000,000



PROJECT SCOPE

PROJECT: 86771

Cape Fear River trail was designated as a portion of the East Coast Greenway. An application was submitted to The NC Department of Natural and Cultural Resources for the funding of the project. The expansion of Cape Fear River Trail will create additional mileage for walkers, hikers, joggers, and bikers to enjoy nature on a route that connects the edge of town to our city’s center. The current trail is a 10-foot-wide paved path for walkers, joggers, bicyclists and others utilizing non-motorized transportation. It winds for 7 miles, one-way, through a beautiful blend of trees, plants and wildlife with spectacular views of the river. The terrain can be flat or slightly hilly. In addition to the wooden bridges, including one covered bridge, there is a 700-foot boardwalk through the marsh and wetlands near Clark Park, and 365 additional feet of boardwalk section was added and opened in December 2014. In June 2020, Part C construction began and was completed in August 2021. Part C is the lower portion of the Cape Fear River Trail that connects Parts A and B. With the addition of Part C, the trail was expanded from 5.3 miles to 7 miles one way.

TIMELINE

Start date – 06/27/2023

End date – Not yet scheduled

Project Status – Trail extension that will run behind the Botanical Gardens is under design. Design expected complete in 2026.

JUSTIFICATION

The expansion of the Cape Fear River Trail is justified by the growing demand for safe, accessible, and enjoyable outdoor recreation opportunities for the residents of our community. The trail serves as a critical corridor for non-motorized transportation, connecting the edge of town to the city center, and offering a scenic route for walkers, joggers, bicyclists, and nature enthusiasts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 1,000,000	-	-	-	-	-	-	1,000,000
Total Sources	\$ 1,000,000	-	-	-	-	-	-	1,000,000
Uses								
Improvements	\$ 1,000,000	-	-	-	-	-	-	1,000,000
Total Uses	\$ 1,000,000	-	-	-	-	-	-	1,000,000

GLENVILLE LAKE PROJECT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,200,000



PROJECT SCOPE

PROJECT: 86772

City Council identified the need for the trail on the Eastern side of Glenville Lake, and it was adopted into the Center City Parks and Trails Master Plan. The Glenville Lake Crossing and East Shore Trail will be a multi-use path designed for walkers, joggers, bicyclists, and other non-motorized users. The trail will be located in the City of Fayetteville and will consist of a 10-foot-wide asphalt/concrete multi-use trail with 2-foot crushed stone shoulders and 3-foot turf shoulders. Preliminary estimates for design and construction total \$2,100,000.

TIMELINE

Start date – 06/27/2023

End date – Not yet scheduled

Project Status – Glenville Lake Crossing and East Shore Trail is currently under design. Design expected to be completed in 2026 with construction to follow.

JUSTIFICATION

The Glenville Lake & East Shore Trail project addresses the growing demand for safe, accessible, and non-motorized transportation options in the City of Fayetteville. By providing a dedicated multi-use path for walkers, joggers, and bicyclists, the project aims to promote healthy lifestyles, reduce traffic congestion, and enhance connectivity between neighborhoods and recreational areas. Additionally, the trail supports environmental sustainability by encouraging eco-friendly transportation alternatives and improving access to natural spaces. This project aligns with the Center City Parks & Trails Master Plan’s goal to expand and improve community recreational infrastructure.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 350,000	-	-	-	-	-	-	350,000
Local Funding	1,680,000	-	-	-	-	-	-	1,680,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	136,548	-	-	-	-	-	-	136,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 2,200,000	-	-	-	-	-	-	2,200,000
Uses								
Other Contract Services	\$ 350,000	-	-	-	-	-	-	350,000
Improvements	1,850,000	-	-	-	-	-	-	1,850,000
Total Uses	\$ 2,200,000	-	-	-	-	-	-	2,200,000

THE NORTH CAROLINA HISTORY ON THE CIVIL WAR, & EMANCIPATION & RECONSTRUCTION

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$6,600,000



PROJECT SCOPE

PROJECT: 86774

City Council approved funding for the Construction of The North Carolina History Center on the Civil War, Emancipation and Reconstruction.

This project is overseen by the North Carolina Civil War & Reconstruction History Center Foundation. Funding for the project has been provided by North Carolina Office of State Budget and Management, Cumberland County, City of Fayetteville, and private donors. City of Fayetteville funds will only be used for costs directly associated with construction.

TIMELINE

Start date – 11/14/2022

End date – 06/30/2026

Project Status – The administration of issuing the funding to the outside agency is almost complete. One final invoice and it will be complete.

JUSTIFICATION

The North Carolina History Center on the Civil War, Emancipation & Reconstruction will replace the current Museum of the Cape Fear. The facility will provide a new cultural amenity to the current portfolio available in Fayetteville.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 6,300,000	-	-	-	-	-	-	6,300,000
Other Funding Sources	5,063	-	-	-	-	-	-	5,063
Capital Rate Pay Go	266,547	-	-	-	-	-	-	266,547
Unassigned Capital Fund Bal	28,390	-	-	-	-	-	-	28,390
Total Sources	\$ 6,600,000	-	-	-	-	-	-	6,600,000
Uses								
Other Contract Services	\$ 6,600,000	-	-	-	-	-	-	6,600,000
Total Uses	\$ 6,600,000	-	-	-	-	-	-	6,600,000

NEW CENTURY TRACK IMPROVEMENTS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$181,125



PROJECT SCOPE

PROJECT: New Project

This project is for the preparation and installation of a new and durable track surfacing system. The new surfacing will increase the track's usefulness and support a wide range of track-related activities.

TIMELINE

Start date – 7/01/2026

End date – Not yet scheduled

Project Status – Not started

JUSTIFICATION

Rehabilitating the worn track surface will improve safety for users, reduce maintenance and extend the lifespan of the track.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Bal	\$ -	181,125	-	-	-	-	-	181,125
Total Sources	\$ -	181,125	-	-	-	-	-	181,125
Uses								
Improvements	\$ -	181,125	-	-	-	-	-	181,125
Total Uses	\$ -	181,125	-	-	-	-	-	181,125

RECREATION AMENITIES REFURBISHMENT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$600,000



PROJECT SCOPE

PROJECT: New Project

The project originated from the City’s ongoing Parks, Recreation & Maintenance renewal needs, which identified aging playgrounds and worn recreation amenities that no longer meet current safety, accessibility, or community-use standards. The Recreation Amenities Refurbishment project focuses on replacing and upgrading playground structures, surfacing, site furnishings, and related equipment in parks where assets have reached the end of their useful life. The result will be cleaner, safer, and more modern play areas that meet current accessibility guidelines and provide a better experience for families and children.

TIMELINE

Start date – 7/01/2026

End date – Continuous

Project Status – Not started

JUSTIFICATION

This project supports the City of Fayetteville’s Strategic Plan by enhancing quality of life, improving equitable access to recreation, and reinvesting in existing community assets. Refurbishing aging equipment helps maintain compliance with national playground safety standards and ADA accessibility requirements, reducing long-term liability risks. By replacing outdated equipment with durable, low-maintenance materials, the project is expected to reduce annual repair costs and improve operational efficiency for maintenance crews. It addresses a clear service gap by modernizing amenities that no longer meet community expectations and strengthens existing recreation programs by providing safer, more functional spaces.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Sources	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Uses								
Improvements	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Uses	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000

RECREATION SURFACE REFURBISHMENT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$600,000



PROJECT SCOPE

PROJECT: New Project

The project originated from the City’s ongoing Parks, Recreation & Maintenance asset assessments, which identified multiple recreation surfaces—such as playground fall zones, court surfaces, and walking paths—that have deteriorated due to age, weather exposure, and heavy community use. These conditions have created safety concerns, accessibility limitations, and higher maintenance demands, prompting the need for a systematic refurbishment effort. The Recreational Surface Refurbishment project focuses on renewing and upgrading the surfaces that support play areas, sports courts, and other small-scale recreation spaces across the park system.

TIMELINE

Start date – 7/01/2026

End date – Continuous

Project Status – Not started

JUSTIFICATION

The project supports the City of Fayetteville’s Strategic Plan by improving quality of life, expanding fair access to recreation, and taking care of the public assets the community relies on every day. Updating worn recreation surfaces helps keep parks in line with national playground safety guidelines and ADA accessibility standards, which reduces long-term safety risks and ensures these spaces remain safe and welcoming for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Sources	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Uses								
Improvements	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Uses	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000

SENIOR CENTER EAST ADDITIONAL PARKING

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$312,570



PROJECT SCOPE

PROJECT: New Project

The popularity and use of the new Senior Center East facility has created a growing demand for parking at the site. This project aims to expand parking availability for center patrons by developing adjacent property owned by the City.

TIMELINE

Start date – 7/01/2026

End date – Not yet scheduled

Project Status – Not started

JUSTIFICATION

Additional paved parking will support the center's capacity to serve the community by addressing potential safety hazards for seniors, pedestrians and drivers due to increased congestion in the current lot and provide parking that is accessible for patrons that may have mobility considerations. By providing safe and convenient parking, the center will encourage participation, reduce hindrances for patrons and promote social engagement.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	312,570	-	-	-	-	-	312,570
Total Sources	\$ -	312,570	-	-	-	-	-	312,570
Uses								
Improvements	\$ -	312,570	-	-	-	-	-	312,570
Total Uses	\$ -	312,570	-	-	-	-	-	312,570

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Transportation

TRANSPORTATION CAPITAL PROJECT FUND

The Transportation Fund Capital Project is dedicated to improving and maintaining the city's transportation infrastructure, including projects such as roads, sidewalks, bridges, parking studies, and other related transportation initiatives. Funding for these projects comes from a variety of sources, including Powell Bill Funds, General Obligation (GO) Bond funding, Enterprise Funds, and General Fund Pay-As-You-Go funding. Powell Bill Funds are a specific source of funding allocated to municipalities in North Carolina from the state's motor fuel tax. These funds are distributed based on a formula that considers factors such as population and road mileage, and they are specifically designated for the maintenance and improvement of public streets and transportation infrastructure. The Powell Bill program helps cities and towns cover the costs of local transportation projects, ensuring that streets and roads are well-maintained and safe for public use. Additionally, 1.6 cents of the ad valorem tax from the November 2022 bond referendum is dedicated to funding Public Safety, Streets, and Housing, which includes \$25 million in public infrastructure projects, which are part of the bond's approval for transportation improvements. This funding ensures continued support for essential transportation projects within the city.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 404,867	-	-	-	-	-	-	404,867
General Fund Pay as you go	14,704,676	-	-	-	-	-	-	14,704,676
GO Bonds	22,787,992	1,429,008	783,000	-	-	-	-	25,000,000
Local Funding	1,057,836	-	-	-	-	-	-	1,057,836
Other Funding Sources	-	264,602	-	-	-	-	-	264,602
State Funding	36,012,883	3,314,661	4,743,465	4,790,900	4,838,809	4,887,197	4,950,000	63,537,915
Transfer from a Project Fund	-	-	874,635	874,635	-	-	-	1,749,270
Capital Rate Pay Go	766	2,750,749	2,099,623	2,356,134	2,358,309	2,248,960	1,806,429	13,620,970
Unassigned Capital Fund Bal	706,734	-	-	-	-	-	-	706,734
Sources Total	\$ 75,675,754	7,759,020	8,500,723	8,021,669	7,197,118	7,136,157	6,756,429	121,046,870

Uses								
40015 Multi Use Lane Markings II	\$ 50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
40017 Street Intersection	275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
85801 Municipal Agreement	594,522	-	-	-	-	-	-	594,522
86041 Safe Streets for ALL Grant Program	506,083	-	-	-	-	-	-	506,083
86704 Rosehill Road Sidewalks	1,803,803	-	-	-	-	-	-	1,803,803
86716 FY19 Sidewalk Improvements	1,506,380	-	-	-	-	-	-	1,506,380
86721 Gillis Hill Road Sidewalk Municipal Agreement	150,728	-	-	-	-	-	-	150,728
86722 FY20 Sidewalk Improvements	350,000	-	-	-	-	-	-	350,000
86723 FY21 Sidewalk Improvements	500,000	-	-	-	-	-	-	500,000
86724 FY22 Sidewalk Improvements	564,035	-	-	-	-	-	-	564,035
86725 Transport and RR Crossing	1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
87762 Thoroughfare Streetlights	811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
87815 FY21 Street Resurfacing	5,357,670	-	-	-	-	-	-	5,357,670
87816 FY22 Street Resurfacing	8,168,971	-	-	-	-	-	-	8,168,971
87817 FY23 Pavement Preservation Program	19,339,344	-	-	-	-	-	-	19,339,344
87923 Bridge Preservation Program	1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
87924 Greenoch Ave Cul-De-Sacs	814,815	-	-	-	-	-	-	814,815
87925 Pedestrian Safety	4,319,350	-	-	-	-	-	-	4,319,350
87926 Street Resurfacing Program	14,958,784	-	-	-	-	-	-	14,958,784
87927 Sidewalk Program	10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
87928 Bike Lane Program	440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
New 400 Block Hay Street Pavers and Sidewalk	-	490,000	-	-	-	-	-	490,000
New City-Owned Signal	-	322,211	-	-	-	-	-	322,211
New Comprehensive	750,000	-	-	-	-	-	-	750,000
New Farmers Road Extension	-	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200
New HSIP Location - Good Middling and Two Bale	82,500	59,000	-	-	-	-	-	141,500
New NCDOT Bike Plan Update	-	95,000	-	-	-	-	-	95,000
New NCDOT Companion Funding	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
New Pavement Markings	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
New Pavement Preservation Program II	-	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032

		Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
New	Single Access Neighborhood Connecting Project	-	50,000	761,113	284,952	312,383	975,000	1,100,000	3,483,448
New	Supplemental Pedestrian Plan Projects	-	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Uses Total		\$ 75,675,754	7,759,020	8,500,723	8,021,669	7,197,118	7,136,157	6,756,429	121,046,870

MULTI USE LANE MARKING II

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$350,000



PROJECT SCOPE

PROJECT: 40015

This is a continuous multi-year fund which funds the striping of City streets with Multi Use lanes. The installation of Multi Use lane markings are aligned with available funding, the street repaving schedule, and characteristics of the street to determine whether the Multi Use lane can be installed.

TIMELINE

Start date – 07/01/2025

End date – Ongoing

Project Status – Proposed roads are identified based on street paving schedules, available funding, and characteristics of the street.

JUSTIFICATION

This project is intended as a minor traffic calming measure in neighborhoods, while also providing an identified area for residents to park, walk, bike, and recreate in. These are installed in lieu of sidewalks inside of neighborhoods as the installation of sidewalks are often cost prohibitive due to potentially requiring easements or land purchase, oftentimes requiring the road to be changed from rolled curb to curb and gutter, and the cost of materials.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ 766	50,000	50,000	50,000	50,000	50,000	-	250,766
Unassigned Capital Fund Bal	49,234	-	-	-	-	-	-	49,234
Total Sources	\$ 50,000	50,000	50,000	50,000	50,000	50,000	-	300,000
Uses								
Other Contract Services	\$ 50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Total Uses	\$ 50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

STREET INTERSECTION IMPROVEMENTS II

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,075,000



PROJECT SCOPE

PROJECT: 40017

This is a continuous multi-year fund which encompasses many smaller intersection improvements which are proposed throughout the City. The improvements proposed throughout the City are based on multiple plans, including but not limited to, the Pedestrian Plan, Comprehensive Transportation Plan, Safe Streets For All, and Bicycle Plan. These projects are intended to address safety, congestion, mobility, and accessibility concerns. These projects can include multiple different improvements at various locations, from signal backplates and crosswalk installation, to lane additions and roundabout conversion.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – As this Capital Improvement Program includes multiple projects, each project has different timelines. The timelines are determined by the plan that generated the improvement, the responsible party for the intersection (NC Department of Transportation versus the City), and availability of staff as other projects conclude.

JUSTIFICATION

These projects are intended to address safety, congestion, mobility, and accessibility concerns. These concerns have been identified through multiple plans that are completed by the City with citizen and stakeholder input.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ -	264,602	-	-	-	-	-	264,602
Capital Rate Pay Go	-	35,398	100,000	100,000	100,000	100,000	100,000	535,398
Unassigned Capital Fund Bal	275,000	-	-	-	-	-	-	275,000
Total Sources	\$ 275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
Uses								
Other Contract Services	\$ 275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
Total Uses	\$ 275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000

MUNICIPAL AGREEMENT PROJECTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$594,522



PROJECT SCOPE

PROJECT: 85801

The City has entered into multiple municipal agreements with the North Carolina Department of Transportation (NCDOT) to enhance roadway corridors throughout the City. These projects include the installation of sidewalks, landscaping, traffic signal improvements, and various other roadway enhancements. Currently, there is one active project: Raeford Road Widening from Old Raeford Road to east of NC 162 (Bunce Road). The project includes grading, drainage, paving, signals, culvert, sidewalk and bus stops.

TIMELINE

Start date – 07/01/2020

End date – 06/30/2025

Project Status – Projects are completed. Awaiting reimbursement from NCDOT to begin the closure process

JUSTIFICATION

A sidewalk project is designed to address several important community needs. Its primary goal is to improve pedestrian safety by providing a designated walking space that reduces conflicts between pedestrians and vehicles. The project also increases accessibility by creating ADA-compliant routes that accommodate people with disabilities, seniors, children, and others who rely on safe, walkable pathways. By connecting neighborhoods to key destinations such as schools, parks, businesses, and transit stops, the sidewalk enhances overall community connectivity and closes gaps in the existing pedestrian network. Additionally, the project supports active transportation by encouraging walking as a healthy, low-cost, and environmentally friendly alternative to driving. Overall, these improvements enhance quality of life, contribute to neighborhood development, and reduce traffic-related risks for all community members.

A roadway landscape project is designed to address several important community needs. Its primary goal is to enhance the visual quality and character of the roadway by adding trees, plants, and other landscape features that create a more attractive and welcoming environment. Landscaping also improves safety by helping define roadway edges, reducing glare, and calming traffic through visual cues. In addition, strategically placed greenery can provide environmental benefits such as improved air quality, reduced heat, and better stormwater management. These enhancements contribute to the overall quality of life for residents, support community identity, and create a more pleasant experience for drivers, pedestrians, and nearby neighborhoods.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 594,522	-	-	-	-	-	-	594,522
Total Sources	\$ 594,522	-	-	-	-	-	-	594,522
Uses								
Other Contract Services	\$ 594,522	-	-	-	-	-	-	594,522
Total Uses	\$ 594,522	-	-	-	-	-	-	594,522

SAFE STREETS FOR ALL GRANT PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$506,083



PROJECT SCOPE

PROJECT: 86041

The City of Fayetteville has partnered with a consultant to develop a multifaceted Safe Streets For All Comprehensive Safety Action Plan that aims to create a roadmap for developing a safer transportation network, prioritizing the elimination of roadway crashes that result in fatalities and severe injuries in the City. The Plan is following guidelines set by US Department of Transportation who have provided grant funds for this endeavor. The Plan is limited to our City limits and includes crash data analysis, the identification of high-risk locations, recommending safety countermeasures, stakeholder & public engagement, reviewing feasibility for roundabout conversion of select city-owned traffic signals, a peer review of neighborhood traffic calming programs which will include recommendations to our Residential Traffic Management Program, and City policy to address roadway safety concerns. When these efforts are combined, the Plan will work to move the City towards the goals of Vision Zero, reducing roadway fatalities and serious injuries until they're eliminated. Other agencies involved include NC Department of Transportation, Fort Bragg, Cumberland County, and others.

TIMELINE

Start date – 09/26/2023

End date – Not yet scheduled

Project Status – The City entered into a contract with a consultant in the 2nd quarter of FY26.

JUSTIFICATION

This project will identify safety concerns on the City's roadway and recommend countermeasures which will become future projects. In addition to the safety concerns, City policies and programs will be reviewed with improvements recommended to provide more focus on roadway safety.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 404,867	-	-	-	-	-	-	404,867
GO Bonds	101,216	-	-	-	-	-	-	101,216
Total Sources	\$ 506,083	-	-	-	-	-	-	506,083
Uses								
Other Contract Services	\$ 506,083	-	-	-	-	-	-	506,083
Total Uses	\$ 506,083	-	-	-	-	-	-	506,083

ROSEHILL ROAD SIDEWALKS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 3

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,803,803



PROJECT SCOPE

PROJECT: 86704

The construction of sidewalk along the east side of Rosehill Road from Country Club Drive to Shaw Mill Road. Project will also include American Disability Act ramps and bus stops. NC Department of Transportation (NCDOT) Transportation Assistant Program Grant funds have been awarded for this project which is 80% reimbursable by NCDOT.

TIMELINE

Start date – 07/01/2016

End date – Not yet scheduled

Project Status – Under Construction

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 647,303	-	-	-	-	-	-	647,303
State Funding	1,156,500	-	-	-	-	-	-	1,156,500
Total Sources	\$ 1,803,803	-	-	-	-	-	-	1,803,803
Uses								
Other Contract Services	\$ 110,056	-	-	-	-	-	-	110,056
Sidewalks and Other	1,638,975	-	-	-	-	-	-	1,638,975
Miscellaneous	54,772	-	-	-	-	-	-	54,772
Total Uses	\$ 1,803,803	-	-	-	-	-	-	1,803,803

FY19 SIDEWALK IMPROVEMENTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,506,380



PROJECT SCOPE

PROJECT: 86716

The construction of sidewalks along key routes to enhance pedestrian connectivity. Citywide priorities will be guided by the latest version of Fayetteville's Comprehensive Pedestrian Plan.

TIMELINE

Start date - 07/01/2018

End date - Not yet scheduled

Project Status - The Skibo Road sidewalk project is expected to be completed by the end of FY26.

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 658,380	-	-	-	-	-	-	658,380
State Funding	848,000	-	-	-	-	-	-	848,000
Total Sources	\$ 1,506,380	-	-	-	-	-	-	1,506,380
Uses								
Other Contract Services	\$ 238,000	-	-	-	-	-	-	238,000
Rights-of-Way	27,158	-	-	-	-	-	-	27,158
Sidewalks and Other	1,143,722	-	-	-	-	-	-	1,143,722
Miscellaneous	97,500	-	-	-	-	-	-	97,500
Total Uses	\$ 1,506,380	-	-	-	-	-	-	1,506,380

GILLIS HILL ROAD SIDEWALK MUNICIPAL AGREEMENT

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 9

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$150,728



PROJECT SCOPE

PROJECT: 86721

NC Department of Transportation (NCDOT) Gillis Hill Road Widening Project is proposed to include a sidewalk on one side and a multi-use path on the other side. The project includes paving, drainage, and signal, as well as the construction of American Disability Act (ADA) compliant bus pads.

Project limits are from Raeford Road to Lindsay Road.

TIMELINE

Start date - 06/24/2019

End date - Not yet scheduled

Project Status - Under construction

JUSTIFICATION

Municipal agreements are contributing local matching funds to both existing and proposed NCDOT-funded projects. Typically, sidewalk improvements are funded at 50% of the total cost, with NCDOT covering the remaining 50% through its cost-sharing program for Capital Improvement Plan projects. These sidewalk projects also include the construction of ADA compliant bus pads for the Transit Department, which will enhance accessibility to transit stops.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 150,728	-	-	-	-	-	-	150,728
Total Sources	\$ 150,728	-	-	-	-	-	-	150,728
Uses								
Other Contract Services	\$ 150,728	-	-	-	-	-	-	150,728
Total Uses	\$ 150,728	-	-	-	-	-	-	150,728

FY20 SIDEWALK IMPROVEMENTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$350,000



PROJECT SCOPE

PROJECT: 86722

The project provided funding for the construction of sidewalks on Helen Street, B Street, and Cliffdale Road.

TIMELINE

Start date – 07/01/2019

End date – Not yet scheduled

Project Status – Sidewalks for B Street and Cliffdale Road are complete. Helen Street will begin soon

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the city.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 350,000	-	-	-	-	-	-	350,000
Total Sources	\$ 350,000	-	-	-	-	-	-	350,000
Uses								
Sidewalks and Other	\$ 350,000	-	-	-	-	-	-	350,000
Total Uses	\$ 350,000	-	-	-	-	-	-	350,000

FY21 SIDEWALK IMPROVEMENTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT SCOPE

PROJECT: 86723

The project provides funding for Skibo Road, B Street and Trainer Drive.

TIMELINE

Start date – 07/01/2020

End date – Not yet scheduled

Project Status – Project is complete and in the closeout process

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the city.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 500,000	-	-	-	-	-	-	500,000
Total Sources	\$ 500,000	-	-	-	-	-	-	500,000
Uses								
Sidewalks and Other	\$ 500,000	-	-	-	-	-	-	500,000
Total Uses	\$ 500,000	-	-	-	-	-	-	500,000

FY22 SIDEWALK IMPROVEMENTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$564,035



PROJECT SCOPE

PROJECT: 86724

The construction of sidewalks to enhance pedestrian connectivity. This Project includes funding for Yadkin Road and Reilly Road sidewalks.

TIMELINE

Start date – 07/01/2021

End date – Not yet scheduled

Project Status – Construction of the Reilly Road sidewalk is complete. Yadkin is currently under construction.

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 564,035	-	-	-	-	-	-	564,035
Total Sources	\$ 564,035	-	-	-	-	-	-	564,035
Uses								
Sidewalks and Other	\$ 564,035	-	-	-	-	-	-	564,035
Total Uses	\$ 564,035	-	-	-	-	-	-	564,035

TRANSPORTATION AND RAILROAD CROSSING SAFETY IMPROVEMENT PROJECTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,750,000



PROJECT SCOPE

PROJECT: 86725

There are multiple municipal agreements with NC Department of Transportation to provide enhancements to roadway corridors throughout the City. This project includes sidewalks on Raeford Road, Gillis Hill Road, Fisher Road and Murchison Road, landscaping and irrigation on Gillis Hill Road, as well as pedestrian improvements on Morganton Road.

TIMELINE

Start date – 09/24/2024

End date – Not yet scheduled

Project Status – Projects are at various stages of design, bidding, and construction

JUSTIFICATION

A sidewalk project is designed to address several important community needs. Its primary goal is to improve pedestrian safety by providing a designated walking space that reduces conflicts between pedestrians and vehicles. The project also increases accessibility by creating ADA-compliant routes that accommodate people with disabilities, seniors, children, and others who rely on safe, walkable pathways. By connecting neighborhoods to key destinations such as schools, parks, businesses, and transit stops, the sidewalk enhances overall community connectivity and closes gaps in the existing pedestrian network. Additionally, the project supports active transportation by encouraging walking as a healthy, low-cost, and environmentally friendly alternative to driving. Overall, these improvements enhance quality of life, contribute to neighborhood development, and reduce traffic-related risks for all community members.

A roadway landscape project is designed to address several important community needs. Its primary goal is to enhance the visual quality and character of the roadway by adding trees, plants, and other landscape features that create a more attractive and welcoming environment. Landscaping also improves safety by helping define roadway edges, reducing glare, and calming traffic through visual cues. In addition, strategically placed greenery can provide environmental benefits such as improved air quality, reduced heat, and better stormwater management. These enhancements contribute to the overall quality of life for residents, support community identity, and create a more pleasant experience for drivers, pedestrians, and nearby neighborhoods.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 1,950,000	-	225,000	-	-	-	-	2,175,000
State Funding	-	-	-	-	500,000	25,000	-	525,000
Capital Rate Pay Go	-	-	-	-	500,000	550,000	-	1,050,000
Total Sources	\$ 1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
Uses								
Other Contract Services	\$ 1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
Total Uses	\$ 1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000

THOROUGHFARE STREETLIGHTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,163,740



PROJECT SCOPE

PROJECT: 87762

This capital improvement project is for roadway lighting along major thoroughfares throughout the City. It is in coordination with utility companies and takes approximately 16 months from initiation to completion of a project for streetlights to be installed. Upon completion of a project, utilities are charged to Traffic Services for maintenance and upkeep.

TIMELINE

Start date – 07/01/2013

End date – Ongoing

Project Status – This capital improvement project contains various sub-projects. Each sub-project has varying timelines and completion dates. As the fiscal year progresses, projects will be initiated, designed, constructed, closed out, and new projects will be identified.

JUSTIFICATION

All road users will benefit from thoroughfare streetlighting across the City as it enhances roadway safety. The utility cost associated with streetlights is expected to increase each fiscal year, and is likely to be accelerated as additional streetlights are constructed.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 675,000	-	-	-	-	-	-	675,000
GO Bonds	136,933	-	-	-	-	-	-	136,933
Capital Rate Pay Go	-	107,380	105,452	72,375	66,600	-	-	351,807
Total Sources	\$ 811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
Uses								
Other Infrastructure Improvements	\$ 811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
Total Uses	\$ 811,933	107,380	105,452	72,375	66,600	-	-	1,163,740

FY21 STREET RESURFACING

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$5,357,670



PROJECT SCOPE

PROJECT: 87815

This project provides funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2022 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape seal, crack sealing and others at appropriate times will be implemented.

TIMELINE

Start date – 07/01/2020

End date – Ongoing

Project Status – Project is already underway utilizing resurfacing, micro surfacing, and slurry seal on Council approved streets

JUSTIFICATION

The goal is to improve the condition of all City Streets, which also improves property appearances and value. The city will still utilize the methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and cape seal will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 3,562,349	-	-	-	-	-	-	3,562,349
Local Funding	127,434	-	-	-	-	-	-	127,434
State Funding	1,667,887	-	-	-	-	-	-	1,667,887
Total Sources	\$ 5,357,670	-	-	-	-	-	-	5,357,670
Uses								
Street Construction	\$ 5,357,670	-	-	-	-	-	-	5,357,670
Total Uses	\$ 5,357,670	-	-	-	-	-	-	5,357,670

FY22 STREET RESURFACING

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$8,168,971



PROJECT SCOPE

PROJECT: 87816

This project provides funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2022 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape seal, crack sealing and others at appropriate times will be implemented.

TIMELINE

Start date – 07/01/2021

End date – Ongoing

Project Status – Project is already underway utilizing resurfacing, mirco surfacing, and slurry seal on Council approved streets.

JUSTIFICATION

The goal is to improve the condition of all City streets, which also improves property appearances and value. The City will still utilize methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and cape seal will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 4,936,066	-	-	-	-	-	-	4,936,066
Local Funding	135,402	-	-	-	-	-	-	135,402
State Funding	3,097,503	-	-	-	-	-	-	3,097,503
Total Sources	\$ 8,168,971	-	-	-	-	-	-	8,168,971
Uses								
Other Contract Services	\$ 112,250	-	-	-	-	-	-	112,250
Street Construction	8,056,721	-	-	-	-	-	-	8,056,721
Total Uses	\$ 8,168,971	-	-	-	-	-	-	8,168,971

FY23 PAVEMENT PRESERVATION PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$19,339,344



PROJECT SCOPE

PROJECT: 87817

This project provides funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2022 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape seal, crack sealing and others at appropriate times will be implemented.

TIMELINE

Start date – 07/01/2022

End date – Ongoing

Project Status – Current projects are underway and incorporate a combination of resurfacing, micro-surfacing, and slurry seal applications on Council-approved roadway segments. This program is funded through Powell Bill revenues allocated from Fiscal Years 2023 through 2026, ensuring continued investment in the preservation and enhancement of the City's transportation infrastructure.

JUSTIFICATION

The Pavement Preservation Project is a proactive maintenance initiative focused on extending the service life of the City's roadway network, improving ride quality, and reducing long-term maintenance costs. Funded through Powell Bill allocations, this project ensures that local transportation revenues are reinvested directly into maintaining and improving public streets maintained by the City. The program includes a combination of pavement preservation techniques—such as crack sealing, surface rejuvenation, patching, and full resurfacing—applied strategically based on pavement condition assessments and traffic volumes. These treatments are designed to slow roadway deterioration, prevent the need for costly full-depth reconstruction, and enhance overall roadway safety and performance. By implementing a data-driven approach to select and prioritize streets, the project maximizes the impact of Powell Bill funds while ensuring a consistent level of service across the transportation network. This investment supports the City's long-term goal of maintaining a safe, reliable, and cost-effective roadway system for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 795,000	-	-	-	-	-	-	795,000
State Funding	18,544,344	-	-	-	-	-	-	18,544,344
Total Sources	\$ 19,339,344	-	-	-	-	-	-	19,339,344
Uses								
Street Construction	\$ 19,339,344	-	-	-	-	-	-	19,339,344
Total Uses	\$ 19,339,344	-	-	-	-	-	-	19,339,344

BRIDGE PRESERVATION PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$2,194,823



PROJECT SCOPE

PROJECT: 87923

Bridge preservation, such as deck repairs, joint replacements, bearing maintenance, scour mitigation, and structural component rehabilitation, extends the useful life of bridge assets and prevents small deficiencies from escalating into costly major repairs or full replacements. Without a dedicated preservation program, deferred maintenance would result in accelerated deterioration, increased long-term capital costs, and potential load postings or closures that would disrupt mobility and negatively impact the community.

TIMELINE

Start date – 07/01/2019

End date – Ongoing

Project Status – The current tranche of bridge preservation work includes repairs to the bridges on Hawley Lane, Filter Plant Drive, and Campbell Avenue. The City also anticipates receiving updated bridge inspection reports from NCDOT through its voluntary Municipal Bridge Program. Repair and maintenance needs in future years will be prioritized based on these updated inspection results.

JUSTIFICATION

The Bridge Preservation Program is a proactive municipal initiative aimed at addressing maintenance needs for City-maintained bridges. The City owns and is responsible for a network of aging bridge structures that serve as critical links within the transportation system, supporting daily vehicular traffic, emergency response access, transit operations, and pedestrian mobility. Many of these structures are approaching or exceeding their original design life and require ongoing preservation activities to maintain safety, functionality, and compliance with state and federal inspection standards.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 816,293	-	-	-	-	-	-	816,293
GO Bonds	423,047	220,768	-	-	-	-	-	643,815
Capital Rate Pay Go	-	-	-	-	229,326	248,960	256,429	734,715
Total Sources	\$ 1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
Uses								
Other Contract Services	\$ 700,483	-	-	-	-	-	-	700,483
Improvements	538,857	220,768	-	-	229,326	248,960	256,429	1,494,340
Total Uses	\$ 1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823

GREENOCH AVE CUL-DE-SACS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 6, 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have Responsive City Government supporting a diverse and viable economy.

TOTAL ANTICIPATED PROJECT COST: \$814,815



PROJECT SCOPE

PROJECT: 87924

This project involves the construction of a cul-de-sac and turnaround on Greenock Avenue.

TIMELINE

Start date – 10/14/2019

End date – 06/30/2025

Project Status – Construction has been completed. Repair work was identified during the one-year walkthrough. The project closeout is currently in progress.

JUSTIFICATION

The roadway and dam were previously washed away during a storm event, and this project aims to restore access and improve the infrastructure in the area.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 814,815	-	-	-	-	-	-	814,815
Total Sources	\$ 814,815	-	-	-	-	-	-	814,815
Uses								
Accounting, Auditing & Legal	\$ 8,349	-	-	-	-	-	-	8,349
Other Contract Services	780,466	-	-	-	-	-	-	780,466
Rights-of-Way	26,000	-	-	-	-	-	-	26,000
Total Uses	\$ 814,815	-	-	-	-	-	-	814,815

PEDESTRIAN SAFETY IMPROVEMENTS & BLANTON RD EXTENSION

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$4,319,350



PROJECT SCOPE

PROJECT: 87925

The construction of sidewalks along key routes to enhance pedestrian connectivity. Citywide priorities will be guided by the latest version of Fayetteville's Comprehensive Pedestrian Plan. Projects include sidewalk, American Disability Act ramp installation, pedestrian improvements, signal, and design for Blanton Road Extension.

TIMELINE

Start date – 07/01/2021

End date – Not yet scheduled

Project Status – Project funding is nearly fully expended, and all major tasks have been completed except for the Market House Pedestrian Improvements project.

JUSTIFICATION

Council has requested staff to pursue sidewalk projects to provide safer pedestrian connectivity opportunities around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 4,319,350	-	-	-	-	-	-	4,319,350
Total Sources	\$ 4,319,350	-	-	-	-	-	-	4,319,350
Uses								
Service Charges	\$ 3	-	-	-	-	-	-	3
Other Contract Services	187,786	-	-	-	-	-	-	187,786
Improvements	100	-	-	-	-	-	-	100
Rights-of-Way	133,878	-	-	-	-	-	-	133,878
Street Construction	930,752	-	-	-	-	-	-	930,752
Sidewalks and Other	3,066,831	-	-	-	-	-	-	3,066,831
Total Uses	\$ 4,319,350	-	-	-	-	-	-	4,319,350

STREET RESURFACING PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$14,958,784



PROJECT SCOPE

PROJECT: 87926

The goal is to improve the condition of all City Streets, which also improves property appearances and value. This project includes the funding for the Public Infrastructure General Obligation Bond Utilized for street resurfacing.

TIMELINE

Start date – 07/01/2023

End date – 06/30/2026

Project Status – Project is underway with Phase I & Phase II complete. Phase III began in 2025 and will be completed in the summer of 2026.

JUSTIFICATION

The goal is to improve the condition of all City streets, which also improves property appearances and value. The City will still utilize the methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and cape seal will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions. destrian connectivity opportunities around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 14,958,784	-	-	-	-	-	-	14,958,784
Total Sources	\$ 14,958,784	-	-	-	-	-	-	14,958,784
Uses								
Street Construction	\$ 14,958,784	-	-	-	-	-	-	14,958,784
Total Uses	\$ 14,958,784	-	-	-	-	-	-	14,958,784

SIDEWALK PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$13,571,431



PROJECT SCOPE

PROJECT: 87927

To construct sidewalks along various routes based on pedestrian connectivity. Citywide needs are determined based on the most up-to-date version of Fayetteville's Comprehensive Pedestrian Plan. Varies forms of funding will be used to complete sidewalk project such as City Capital Funds, GO Bond Funds, and state grants via the Fayetteville Area Metropolitan Planning Organization (FAMPO).

TIMELINE

Start date – 07/01/2023

End date – Ongoing

Project Status – Projects are at various stages of design, bidding, and construction.

JUSTIFICATION

A sidewalk project is designed to address several important community needs. Its primary goal is to improve pedestrian safety by providing a designated walking space that reduces conflicts between pedestrians and vehicles. The project also increases accessibility by creating ADA-compliant routes that accommodate people with disabilities, seniors, children, and others who rely on safe, walkable pathways. By connecting neighborhoods to key destinations such as schools, parks, businesses, and transit stops, the sidewalk enhances overall community connectivity and closes gaps in the existing pedestrian network. Additionally, the project supports active transportation by encouraging walking as a healthy, low-cost, and environmentally friendly alternative to driving. Overall, these improvements enhance quality of life, contribute to neighborhood development, and reduce traffic-related risks for all community members.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 500,000	-	-	-	-	-	-	500,000
GO Bonds	4,778,012	158,240	-	-	-	-	-	4,936,252
State Funding	5,564,484	-	-	-	-	-	-	5,564,484
Capital Rate Pay Go	-	241,760	310,593	518,342	700,000	400,000	400,000	2,570,695
Total Sources	\$ 10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
Uses								
Supplies - Regular	\$ 414	-	-	-	-	-	-	414
Other Contract Services	7,801,165	400,000	310,593	518,342	700,000	400,000	400,000	10,530,100
Rights-of-Way	178,565	-	-	-	-	-	-	178,565
Sidewalks and Other	2,862,352	-	-	-	-	-	-	2,862,352
Total Uses	\$ 10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431

BIKE LANE PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,390,000



PROJECT SCOPE

PROJECT: 87928

The installation of bike lanes on roadways in various locations throughout the City. Bike Lane Projects were identified in the City of Fayetteville Bicycle Plan.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Hogan Street multi use path is at 70% design and planned for construction in FY27. Future Bike Lane Locations and projects will be determined by the updated Bicycle Plan.

JUSTIFICATION

A bike lane project is designed to address several key transportation and safety needs within a community. Its primary goal is to create a dedicated, protected space for cyclists, reducing conflicts between bicycles and motor vehicles and lowering the risk of crashes. The project also supports mobility and accessibility by providing a safe and reliable option for people of all ages and skill levels to travel by bike. By improving connectivity between neighborhoods, schools, parks, transit stops, and business areas, bike lanes help build a more complete and integrated transportation network. Additionally, the project promotes healthy, active transportation and reduces reliance on cars, contributing to lower traffic congestion and environmental benefits such as improved air quality. Overall, bike lanes enhance safety, encourage sustainable travel, and support a more balanced and accessible transportation system for the whole community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ 440,000	-	-	-	-	-	-	440,000
Capital Rate Pay Go	-	450,000	100,000	100,000	100,000	100,000	100,000	950,000
Total Sources	\$ 440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
Uses								
Improvements	\$ 440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
Total Uses	\$ 440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000

400 BLOCK HAY STREET PAVERS AND SIDEWALK

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$490,000



PROJECT SCOPE

PROJECT: New Project

This project will address the severe and widespread trip hazards along the 400 block of Hay Street, from Winslow Street to Ray Avenue. The work includes removing damaged and uneven brick pavers and sidewalks, particularly in front of City Hall and the Police Station, and replacing them with more durable, uniform materials. By correcting long standing surface failures, the project closes a critical service gap in pedestrian safety, improves overall mobility and ADA accessibility, and reduces the City's recurring maintenance and repair costs associated with ongoing patching, grinding and liability claims. The improvements will create a safer, more efficient pedestrian corridor that better supports daily foot traffic and key municipal facilities.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – The project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

The 400 block of Hay Street experiences severe and widespread sidewalk deterioration, including uneven brick pavers and significant trip hazards. This corridor serves as a high-traffic area that fronts key municipal facilities, such as City Hall and the Police Station, and sits directly across from Segra Stadium, resulting in heavy daily pedestrian use as well as large event driven crowds. The existing conditions pose safety risks, create ADA accessibility challenges, and contribute to ongoing maintenance demands and liability exposure for the City. This project addresses these deficiencies by providing a safe, continuous, and accessible pedestrian route through one of the City's most visible civic and recreational districts. By replacing failing surfaces with more durable materials, the project reduces annual maintenance costs, improves operational efficiency, and supports the City's broader goals of enhancing walkability, supporting downtown activity, and maintaining safe access to critical public facilities. Overall, the improvements directly meet the City's goals of promoting public safety, improving infrastructure reliability, supporting economic activity in the downtown district, and providing safe, accessible pedestrian facilities for residents and visitors.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	490,000	-	-	-	-	-	490,000
Total Sources	\$ -	490,000	-	-	-	-	-	490,000
Uses								
Sidewalks and Other	\$ -	490,000	-	-	-	-	-	490,000
Total Uses	\$ -	490,000	-	-	-	-	-	490,000

CITY-OWNED SIGNAL MODERNIZATION

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$322,211



PROJECT SCOPE

PROJECT: New Project

This project will update 32 City-owned traffic signals to have identical hardware and software with NCDOT. This allows us to respond more reliably and quickly to traffic signal failures (when signals go into flash), revise signal timing, and collect high-level traffic data. This would comply with state law which requires us to maintain our roadways, retain efficiency, and reduce maintenance costs of requiring the stockpiling of two different sets of equipment - one for NCDOT signals and one for City signals. This would continue the services the Traffic Services Division provides to the City, and is imminently needed.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – The first phase of this project would be to hire a consultant to convert the traffic signal design plans for all City-signals, followed by the purchase of all signal controllers. City staff will install the hardware and software necessary to maintain operability.

JUSTIFICATION

NCDOT recently overhauled their signal system inside the City of Fayetteville (approximately 207 traffic signals), which included changing the hardware and software running the traffic signals within the City. A handful of their intersections remain on the previous system as they're in construction zones. When NCDOT determines it is appropriate - likely when their remaining signals are updated - they will decommission the computer server currently running the previous software. When the computer server running their remaining signals is decommissioned, the City will not have the ability to remotely monitor, revise, or manually control the 32 City-owned traffic signals. To retain operability, this project will update the 32 City-owned traffic signals to have the same hardware and software of the overhauled 207 traffic signals of NCDOT.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	322,211	-	-	-	-	-	322,211
Total Sources	\$ -	322,211	-	-	-	-	-	322,211
Uses								
Supplies - One-time	\$ -	137,211	-	-	-	-	-	137,211
Other Contract Services	-	185,000	-	-	-	-	-	185,000
Total Uses	\$ -	322,211	-	-	-	-	-	322,211

COMPREHENSIVE TRANSPORTATION PLAN'S CONNECTIVITY ANALYSIS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$750,000



PROJECT SCOPE

PROJECT: 86726

This project supports the development and implementation of roadway improvements identified in the City's Council-adopted Comprehensive Transportation Plan Connectivity Analysis. The purpose is to reduce the number of single-access neighborhoods that may become isolated during roadway disruptions by improving network connectivity.

TIMELINE

Start date – 07/01/2025

End date – In-progress

Project Status – Land acquisition and right-of-way activities are underway for Connectivity Location 6 - Liberty Hills.

JUSTIFICATION

The Connectivity Analysis was performed to identify single-access neighborhoods who are vulnerable to being disconnected from the City during events which impact roadway operations. By supporting and developing the recommended roadway projects, the City moves closer to implementing these projects and making communities less vulnerable, while also reducing the number of single-access neighborhoods.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 750,000	-	-	-	-	-	-	750,000
Total Sources	\$ 750,000	-	-	-	-	-	-	750,000
Uses								
Other Contract Services	\$ 750,000	-	-	-	-	-	-	750,000
Total Uses	\$ 750,000	-	-	-	-	-	-	750,000

FARMERS ROAD EXTENSION

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 1

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$6,810,200



PROJECT SCOPE

PROJECT: New Project

The project consists of roadway, drainage, and pedestrian facility improvements to extend Farmers Road to Dunbane Court and the proposed Liberty Hills II development. This extension closes a critical gap in the local street network by providing a secondary access point to the Kings Grant community, which currently functions as a single-entrance neighborhood. By creating an additional connection, the project improves overall mobility and traffic distribution, enhances emergency response efficiency, and reduces dependence on a single access route. The improved pedestrian facilities also strengthen neighborhood connectivity and support safer, more accessible travel options for residents.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – The project received 90% design plans in November 2025. Significant right-of-way acquisition is required, and funding programmed for FY27 will be dedicated to securing these parcels. Due to the extent of project impacts, individual 404/401 permits are required, along with an estimated \$275,000 in compensatory mitigation. Construction funding is proposed for FY28, when all right-of-way needs are expected to be acquired and all required permits are anticipated to be issued. If funding is secure, construction would be completed in 2028.

JUSTIFICATION

The extension of Farmers Road to Dunbane Court and the proposed Liberty Hills II development addresses critical transportation, safety, and resiliency needs for the Kings Grant community. Kings Grant currently relies on a single entrance, creating a significant gap in the roadway network that limits mobility and poses a substantial risk during emergencies. This vulnerability was demonstrated during Hurricane Matthew, when the sole access point washed away, leaving the community temporarily cut off and highlighting the need for a redundant, reliable connection. By providing a secondary access route, the project improves overall traffic circulation, enhances emergency response capabilities, and ensures the community is not isolated during severe weather or infrastructure failures. The new connection also supports long term efficiency by dispersing traffic, reducing congestion at the existing entrance, and improving service access for City departments and utilities. Additionally, roadway and drainage improvements strengthen corridor durability, while pedestrian facility enhancements improve walkability and accessibility for residents. The extension also prepares the network to support future development associated with Liberty Hills II and surrounding growth areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	874,635	-	-	-	-	-	874,635
State Funding	-	-	1,500,000	1,500,000	-	-	-	3,000,000
Transfer from a Project Fund	-	-	874,635	874,635	-	-	-	1,749,270
Capital Rate Pay Go	-	325,365	430,465	430,465	-	-	-	1,186,295
Total Sources	\$ -	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200
Uses								
Rights-of-Way	\$ -	1,200,000	-	-	-	-	-	1,200,000
Street Construction	-	-	2,805,100	2,805,100	-	-	-	5,610,200
Total Uses	\$ -	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200

HSIP LOCATION - GOOD MIDDLING AND TWO BALE

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$141,500



PROJECT SCOPE

PROJECT: 40014

Good Middling Drive is a private road, however Two Bale Lane is owned and maintained by the City of Fayetteville. This Capital Improvement Project is intended to hire a consultant to collect data, analyze the intersection, engage with stakeholders, and recommend a roadway improvement that reduces the number of vehicle crashes while attempting to minimize the impact on mobility. Funding includes the designing, but not construction, of the yet-to-be determined recommendation. A follow-up CIP will be submitted to request funding to construct the recommendation.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2028

Project Status – Data collection is expected to begin at the start of school around September 2026

JUSTIFICATION

The intersection of Good Middling Drive and Two Bale Lane has been identified by NC Department of Transportation's Highway Safety Improvement Program as an intersection with traffic safety concerns. This intersection has a high rate of vehicle collisions. A 2023 study reported 70 crashes in the time period between October 1, 2018 and September 30, 2023 (5 years). Twenty-one of these crashes resulted in an injury, and fifty of these crashes were angle crashes (aka "T-bone" collisions). The lane configuration, geometry of the road, and volume of this road have contributed to a traffic safety issue that realistically can be addressed with changes to the intersection.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	59,000	-	-	-	-	-	59,000
Unassigned Capital Fund Bal	82,500	-	-	-	-	-	-	82,500
Total Sources	\$ 82,500	59,000	-	-	-	-	-	141,500
Uses								
Other Contract Services	\$ 82,500	59,000	-	-	-	-	-	141,500
Total Uses	\$ 82,500	59,000	-	-	-	-	-	141,500

NCDOT BIKE PLAN UPDATE

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$95,000



PROJECT SCOPE

PROJECT: New Project

This project is to provide the fund match required to initiate and complete a Bicycle Plan Update as part of NCDOT's program. This project will not construct any bicycle lanes or multi-use lanes. The plan is expected to provide recommendations for future bicycle lane locations, and lead to increased safety for bicyclists. The last Bicycle Plan was adopted in 2020, with many of its projects completed or in progress of being completed. Due to the amount of population within the City of Fayetteville, NCDOT will provide up to 50% of the costs associated with this plan. As such, the funds requested are the remaining 50% of funds expected to be required to initiate and complete this project.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – The project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

This project will provide the plans needed to determine where future Bicycle Lanes should be permanently installed. This plan is expected to apply to the entirety of the City of Fayetteville, and will primarily benefit bicyclists, with a minor benefit to the general motoring public as bicyclists are moved from vehicle lanes to bicycle lanes.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	95,000	-	-	-	-	-	95,000
Total Sources	\$ -	95,000	-	-	-	-	-	95,000
Uses								
Other Contract Services	\$ -	95,000	-	-	-	-	-	95,000
Total Uses	\$ -	95,000	-	-	-	-	-	95,000

NCDOT COMPANION FUNDING

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,400,000



PROJECT SCOPE

PROJECT: 40016

NC Department of Transportation (NCDOT) Companion Funding will be used to contribute to NCDOT projects that have a low benefit to cost ratio. The funding will increase the benefit to cost ratio and improve the likelihood that the NCDOT project will be funded. Most projects include pedestrian improvements at NCDOT signalized intersections, but could include other high accident locations.

TIMELINE

Start date – 07/01/2025

End date – Ongoing

Project Status – The intention is that funding will fund multiple projects. The projects will have various timelines. This will be annual funding and be used as needed to assist with NCDOT projects

JUSTIFICATION

Every month NCDOT and City of Fayetteville meet to discuss safety projects around the City. The projects are identified and proposed solutions are discussed. Project estimates are received and a benefit to cost ratio is performed. If the benefit to cost ratio is too low, then NCDOT will not receive funding. If the City of Fayetteville can provide companion funding, the benefit to cost ratio, and the likelihood of the project receiving funding, will increase. If more projects are funded, then additional safety improvements will be accomplished around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Unassigned Capital Fund Bal	200,000	-	-	-	-	-	-	200,000
Total Sources	\$ 200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Uses								
Other Contract Services	\$ 200,000	-	-	-	-	-	-	200,000
Sidewalks and Other	-	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Uses	\$ 200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000

PAVEMENT MARKINGS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$700,000



PROJECT SCOPE

PROJECT: 40026

Pavement markings, also known as road markings, are lines, symbols, or words on the road to guide drivers and pedestrians, indicating traffic flow, lane usage, and safe stopping points. This project will update old pavement markings around the city, making them more visible.

TIMELINE

Start date – 07/01/2025

End date – Ongoing

Project Status – Locations will be determined based on the age and visibility of the pavement markings.

JUSTIFICATION

There are worn pavement markings on city roadways with very low visibility. New pavement markings will enhance the visibility and safety of the roadways.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	\$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Unassigned Capital Fund Bal	100,000	-	-	-	-	-	-	100,000
Total Sources	\$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Uses								
Supplies - Regular	\$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Total Uses	\$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

PAVEMENT PRESERVATION PROGRAM II

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$21,525,032



PROJECT SCOPE

PROJECT: New Project

This project allocates funding to preserve and extend the lifespan of City streets through a variety of pavement maintenance and rehabilitation techniques. Priorities for treatment are determined using data from the Pavement Evaluation Survey completed in Fall 2022, which assesses roadway conditions across the network. Sustainable and cost effective practices such as slurry seal, cape seal, crack sealing, and other preservation methods will be applied at optimal times in the pavement life cycle to maximize performance, reduce long term maintenance costs, and maintain safe, reliable travel conditions for the community.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – The Pavement Preservation Program is an annual, ongoing initiative that includes resurfacing and various pavement treatment activities to maintain and extend the life of the City’s streets. Current projects are underway and incorporate a combination of resurfacing, micro-surfacing, and slurry seal applications on Council-approved roadway segments. This program is funded through Powell Bill revenues allocated from Fiscal Years 2027 through 2032, ensuring continued investment in the preservation and enhancement of the City’s transportation infrastructure.

JUSTIFICATION

The Pavement Preservation Project is a proactive maintenance initiative focused on extending the service life of the City’s roadway network, improving ride quality, and reducing long-term maintenance costs. Funded through Powell Bill allocations, this project ensures that local transportation revenues are reinvested directly into maintaining and improving public streets within the City’s jurisdiction. The program includes a combination of pavement preservation techniques—such as crack sealing, surface rejuvenation, patching, and full resurfacing—applied strategically based on pavement condition assessments and traffic volumes. These treatments are designed to slow roadway deterioration, prevent the need for costly full-depth reconstruction, and enhance overall roadway safety and performance.

By implementing a data-driven approach to select and prioritize streets, the project maximizes the impact of Powell Bill funds while ensuring a consistent level of service across the transportation network. This investment supports the City’s long-term goal of maintaining a safe, reliable, and cost-effective roadway system for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
Total Sources	\$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
Uses								
Street Construction	\$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
Total Uses	\$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032

SINGLE ACCESS NEIGHBORHOOD CONNECTIVITY PROJECTS

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: Districts 3, 5, 6, 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$3,483,448



PROJECT SCOPE

PROJECT: New Project

This project would see-through the design, right-of-way acquisition, and construction of 4 of the 5 top scoring connections identified in the Comprehensive Transportation Plan's Connectivity Analysis. This project would design and construct an additional access point for the following locations: Creeks Edge Subdivision, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, and Lafayette Plantation Mobile Home Park. This project would add connections to these locations which would bring these locations into current standards and policies were they constructed as new developments today. These connections will increase resiliency, emergency response time, and reduce the chances of neighborhoods being trapped due to a collision at their single entrance/exit. The third priority project, Kings Grant Connection 1, would not be constructed with this project as it is not recommended to build a road across the dam while connecting to private roads. Additionally, a connection for Kings Grant and Liberty Hills is currently being designed and requested to be constructed through other CIP's.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – This project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

This project would permanently resolve the challenges of the specified locations being neighborhoods with one-way-in/out. The neighborhoods to see the greatest benefit would be those living in Creeks Edge Subdivision, Lafayette Village, Arran Lakes, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, Country Club North, Greenbrier Lake, Crystal Lake Apartments, and Lafayette Plantation Mobile Home Park. A minor benefit may be seen for those attempting to travel east-west across Beaver Creek between Raeford Road and Cumberland Road.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	50,000	58,000	-	-	-	-	108,000
State Funding	-	-	-	-	-	975,000	1,000,000	1,975,000
Capital Rate Pay Go	-	-	703,113	284,952	312,383	-	100,000	1,400,448
Total Sources	\$ -	50,000	761,113	284,952	312,383	975,000	1,100,000	3,483,448
Uses								
Other Contract Services	\$ -	-	711,113	191,735	239,535	-	-	1,142,383
Rights-of-Way	-	-	-	43,217	22,848	-	-	66,065
Street Construction	-	-	-	-	-	975,000	1,100,000	2,075,000
Community Relations	-	50,000	50,000	50,000	50,000	-	-	200,000
Total Uses	\$ -	50,000	761,113	284,952	312,383	975,000	1,100,000	3,483,448

SUPPLEMENTAL PEDESTRIAN PLAN PROJECT

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$2,900,000



PROJECT SCOPE

PROJECT: New Project

This project is to construct the pedestrian projects identified by the 2025 Supplemental Pedestrian Plan for the top 12 schools. This project is not to construct projects associated with the Pedestrian Plan Update which are planned to be constructed in other CIPs. This project provides sidewalk, crosswalks, and pedestrian improvements at various locations, to include Rapid Rectangular Flashing Beacons, Pedestrian Signals at signalized intersections, and other improvements. It will increase safety and comfort of pedestrians and should lead to a decrease in pedestrian related crashes.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2036

Project Status – The schedule for this project is such that when design is complete in one fiscal year, construction begins the following fiscal year. Fiscal Years 2027, 2028, and 2029 would see the design phase completed for two school areas each, with each following fiscal year seeing the completion of the design phase for one school area. The expected end date would be the end of Fiscal Year 2036, however may require extension pending staff capacity.

JUSTIFICATION

This project identifies and addresses pedestrian safety near schools and is intended to provide a permanent solution through the installation of infrastructure. All pedestrians who use the facilities near the identified schools will benefit from this project. This project will help construct additional sidewalk where it may not exist.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	125,365	500,000	-	-	-	-	625,365
State Funding	-	-	-	-	500,000	-	-	500,000
Capital Rate Pay Go	-	274,635	-	500,000	-	500,000	500,000	1,774,635
Total Sources	\$ -	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Uses								
Other Contract Services	\$ -	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
Total Uses	\$ -	400,000	500,000	500,000	500,000	500,000	500,000	2,900,000



Enterprise Funds

STORMWATER CAPITAL PROJECT FUND

The Stormwater Fund is specifically dedicated to managing and improving the city's stormwater infrastructure. Projects in this fund are primarily funded through Pay-As-You-Go stormwater fees, which are collected from residents and businesses to cover the ongoing costs of maintaining and upgrading the city's stormwater systems. Additional funding for major stormwater projects may come from General Obligation (GO) Bonds or Enterprise Revenue Bonds, which are used to finance large-scale infrastructure improvements.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 8,652,009	-	-	8,800,000	-	-	-	17,452,009
Federal Funding	-	4,734,317	-	-	-	-	-	4,734,317
General Fund Pay as you go	487,679	-	-	-	-	-	-	487,679
Local Funding	7,889,268	2,505,000	-	-	-	-	-	10,394,268
Other Funding Sources	261,378	-	-	-	-	-	-	261,378
State Funding	20,289,089	30,271,979	-	-	-	-	-	50,561,068
Transfer from a Project Fund	55,831,921	1,800,000	2,377,051	1,710,000	1,775,000	2,801,009	3,073,396	69,368,377
Unassigned Capital Fund Bal	1,021,934	700,000	-	-	-	-	-	1,721,934
Sources Total	\$ 94,433,278	40,011,296	2,377,051	10,510,000	1,775,000	2,801,009	3,073,396	154,981,030

Uses								
40025 Stormwater Enhancements	\$ 100,000	-	-	-	-	-	-	100,000
40027 Cross Creek Channel Improvement	534,050	700,000	-	-	-	-	-	1,234,050
87867 FY18 Stormwater Improvements	2,612,797	-	-	-	-	-	-	2,612,797
87868 FY19 Stormwater Improvements	2,460,017	-	-	-	-	-	-	2,460,017
87869 FY20 Stormwater Improvements	4,515,400	-	-	-	-	-	-	4,515,400
87870 Ray Ave STW & St Improvements	335,941	-	-	-	-	-	-	335,941
87872 Stormwater Watershed Studies	21,993,141	500,000	-	-	-	-	-	22,493,141
87873 FY21 Stormwater	2,065,000	-	-	-	-	-	-	2,065,000
87874 FY22 Stormwater Improvements	2,285,000	-	-	-	-	-	-	2,285,000
87875 Riverine Flood Assessments	500,000	-	-	-	-	-	-	500,000
87876 Stormwater Infrastructure Drainage Improvement	16,604,503	-	-	-	-	-	-	16,604,503
87879 FY23 Stormwater Drainage Improvements	4,868,500	-	-	8,800,000	-	-	-	13,668,500
87880 Neville Street Drainage Improvements	2,439,283	-	-	-	-	-	-	2,439,283
87881 Blounts Creek Stream Enhancement Conceptual	1,200,000	-	-	-	-	-	-	1,200,000
87882 FY24 Stormwater Drainage Improvements	3,813,138	-	-	-	-	-	-	3,813,138
87883 Wayland Drive Drainage	479,017	6,312,422	-	-	-	-	-	6,791,439
87895 Hinsdale Road Reconstruction	4,440,739	2,505,000	-	-	-	-	-	6,945,739
87896 Stormwater Program	6,038,055	-	2,127,051	-	-	-	-	8,165,106
87897 FY25 Stormwater Improvements	4,961,080	-	-	-	-	-	-	4,961,080
87898 Ivy and Lyon Road Drainage	8,201,397	-	-	-	-	-	-	8,201,397
87899 Person & Russell	3,986,220	28,693,874	-	-	-	-	-	32,680,094
New Drainage Assistance Program	-	300,000	-	300,000	-	250,000	-	850,000
New Stormwater Program II	-	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405

		Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
New	Stormwater Strategic Plan	-	500,000	250,000	-	-	-	-	750,000
New	Stormwater Watershed Studies II	-	500,000	-	-	-	-	-	500,000
Uses Total		\$ 94,433,278	40,011,296	2,377,051	10,510,000	1,775,000	2,801,009	3,073,396	154,981,030

STORMWATER ENHANCEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$100,000



PROJECT SCOPE

PROJECT: 40025

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Tasks included in this project will commence in FY26.

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Bal	\$ 100,000	-	-	-	-	-	-	100,000
Total Sources	\$ 100,000	-	-	-	-	-	-	100,000
Uses								
Improvements	\$ 100,000	-	-	-	-	-	-	100,000
Total Uses	\$ 100,000	-	-	-	-	-	-	100,000

CROSS CREEK CHANNEL IMPROVEMENT

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,234,050



PROJECT SCOPE

PROJECT: 40027

The Drainage Assistance Program (DAP) supports single-family residential property owners in addressing drainage concerns that occur on private property beyond the limits of public streets. While City Ordinance restricts the City's responsibility to stormwater infrastructure located within City-owned street rights-of-way, the DAP expands the City's ability to assist residents by providing design and construction support for qualifying stormwater repairs outside of these areas. Program activities may include evaluating drainage problems, designing corrective measures, and implementing improvements that mitigate flooding or erosion impacts on private residential lots.

TIMELINE

Start date – 08/01/2026

End date – 08/01/2027

Project Status – Not Started

JUSTIFICATION

Downtown flooding concerns from Cross Creek are significant, with flooding beyond the banks of Cross Creek during a 5-yr event and many road crossings downtown having a level of service of 10-yrs or less. The geometry of Cross Creek through the downtown area, contributing runoff from upstream and nearby areas, and development within the effective floodplain are key contributing factors to flooding concerns. Historical flooding has resulted in significant property damages and disruption to community and economic activity in the downtown area.

As part of the Cross Creek Watershed Master Plan development, the consultant identified and evaluated high level concepts for proposed solutions to address flooding concerns, including detention, diversion, floodplain buyout, and capacity increases, which was the most feasible option that was recommended to advance to conceptual design. Increased capacity opportunities involved modifying channel and floodplain geometry to reduce the flooded width and increase the conveyance capacity of the channel.

By providing more capacity for storm flows and a defined floodplain, the Cross Creek Channel Improvement concept is expected to substantially reduce flood depths and extents in the downtown area. During a 10-yr storm event, flood depths were modeled to be lowered by 3 to 4-ft, and flood extents during a 100-yr storm with improvements in place are similar to a 10-yr storm under existing conditions. Due to the project's extent, cost, and complexity, implementation is likely to occur over a longer period of time (10+ years) with options for implementing distinct phases of the conceptual improvement.

By proceeding with further evaluations of the Channel Improvement option, the City will be better poised to create an implementation plan and acquire properties as opportunities are presented. This evaluation will also allow for more informed decisions regarding future development plans within the downtown area. This option provides substantial benefits related to roadway flooding, disconnected structures, and traverse road crossings, as well as many co-benefits. The Channel improvements option will provide environmental and public benefits including recreational opportunities and water quality benefits. The Channel Improvements option is scalable, incremental, and could be implemented in phases.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Bal	\$ 534,050	700,000	-	-	-	-	-	1,234,050
Total Sources	\$ 534,050	700,000	-	-	-	-	-	1,234,050
Uses								
Other Contract Services	\$ -	700,000	-	-	-	-	-	700,000
Improvements	534,050	-	-	-	-	-	-	534,050
Total Uses	\$ 534,050	700,000	-	-	-	-	-	1,234,050

FY19 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$2,460,017



PROJECT SCOPE

PROJECT: 87868

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for Grant Funded projects.

TIMELINE

Start date – 07/01/2018

End date – Not yet scheduled

Project Status – All projects tasks associated with this project are underway

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 2,460,017	-	-	-	-	-	-	2,460,017
Total Sources	\$ 2,460,017	-	-	-	-	-	-	2,460,017
Uses								
Other Contract Services	\$ 1,721,059	-	-	-	-	-	-	1,721,059
Land Purchased	119,160	-	-	-	-	-	-	119,160
Other Equipment	254,928	-	-	-	-	-	-	254,928
Equipment - Motor Vehicles	48,946	-	-	-	-	-	-	48,946
Rights-of-Way	51,893	-	-	-	-	-	-	51,893
Drainage Projects	264,031	-	-	-	-	-	-	264,031
Total Uses	\$ 2,460,017	-	-	-	-	-	-	2,460,017

FY20 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$4,515,400



PROJECT SCOPE

PROJECT: 87869

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for Grant Funded projects.

TIMELINE

Start date – 07/01/2019

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 157,606	-	-	-	-	-	-	157,606
Transfer from a Project Fund	4,357,794	-	-	-	-	-	-	4,357,794
Total Sources	\$ 4,515,400	-	-	-	-	-	-	4,515,400
Uses								
Rents Exp	\$ 31,343	-	-	-	-	-	-	31,343
Other Contract Services	2,026,429	-	-	-	-	-	-	2,026,429
Land Purchased	150,000	-	-	-	-	-	-	150,000
Other Equipment	186,795	-	-	-	-	-	-	186,795
Equipment - Motor Vehicles	370,205	-	-	-	-	-	-	370,205
Rights-of-Way	10,800	-	-	-	-	-	-	10,800
Drainage Projects	1,734,874	-	-	-	-	-	-	1,734,874
Miscellaneous	4,954	-	-	-	-	-	-	4,954
Total Uses	\$ 4,515,400	-	-	-	-	-	-	4,515,400

STORMWATER WATERSHED STUDIES

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invest in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$22,493,141



PROJECT SCOPE

PROJECT: 87872

The Stormwater Watershed Studies is a program to identify city-wide flooding issues and develop proposed solutions to mitigate the flooding.

TIMELINE

Start date – 07/01/2019

End date – 06/30/2030

Project Status – The program is anticipated to complete the final major studies in FY26, with ongoing model maintenance, development of project prioritization tool, and other programmatic activities through FY30.

JUSTIFICATION

Prior to 2018, the City had reacted to stormwater flooding complaints by constructing small projects at a neighborhood level. The city-wide watershed studies were needed to ensure equitable distribution of stormwater funds across the city, and to position the city to identify larger solutions for which grant funding could be sought. The studies provide the comprehensive assessment that funding entities look for. The master planning effort ensures projects are incorporated into the CIP using data-driven decision-making.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 103,772	-	-	-	-	-	-	103,772
Transfer from a Project Fund	21,501,485	500,000	-	-	-	-	-	22,001,485
Unassigned Capital Fund Bal	387,884	-	-	-	-	-	-	387,884
Total Sources	\$ 21,993,141	500,000	-	-	-	-	-	22,493,141
Uses								
Small Computer Equipment	\$ 11,860	-	-	-	-	-	-	11,860
Maintenance - Equipment	110,778	-	-	-	-	-	-	110,778
Other Contract Services	21,870,503	500,000	-	-	-	-	-	22,370,503
Total Uses	\$ 21,993,141	500,000	-	-	-	-	-	22,493,141

FY21 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$2,065,000



PROJECT SCOPE

PROJECT: 87873

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2020

End date – 06/30/2026

Project Status – All project tasks associated with this project are underway and are anticipated to be completed in FY26.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 2,065,000	-	-	-	-	-	-	2,065,000
Total Sources	\$ 2,065,000	-	-	-	-	-	-	2,065,000
Uses								
Rents Exp	\$ 16,981	-	-	-	-	-	-	16,981
Other Contract Services	378,565	-	-	-	-	-	-	378,565
Other Equipment	662,500	-	-	-	-	-	-	662,500
Equipment - Motor Vehicles	302,500	-	-	-	-	-	-	302,500
Drainage Projects	704,454	-	-	-	-	-	-	704,454
Total Uses	\$ 2,065,000	-	-	-	-	-	-	2,065,000

FY22 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$2,285,000



PROJECT SCOPE

PROJECT: 87874

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2021

End date – Not yet scheduled

Project Status – All tasks associated with this project are currently in progress. The Adam Street project was completed in March 2025. Rhemish Drive is approximately 70% through the design phase, with construction anticipated to begin in FY29. The Locks Creek project design is fully complete and ready to move forward to construction.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 2,285,000	-	-	-	-	-	-	2,285,000
Total Sources	\$ 2,285,000	-	-	-	-	-	-	2,285,000
Uses								
Other Contract Services	\$ 1,055,161	-	-	-	-	-	-	1,055,161
Other Equipment	70,762	-	-	-	-	-	-	70,762
Equipment - Motor Vehicles	570,000	-	-	-	-	-	-	570,000
Rights-of-Way	25,000	-	-	-	-	-	-	25,000
Drainage Projects	564,077	-	-	-	-	-	-	564,077
Total Uses	\$ 2,285,000	-	-	-	-	-	-	2,285,000

RIVERINE FLOOD ASSESSMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT SCOPE

PROJECT: 87875

As part of the watershed studies, 27 highest ranked dams are being evaluated for possible dry detention. The focus is high level and primarily qualitative with a focus on the following: roads downstream of the dam; structures and areas downstream of the dam that flood; alternatives analysis; dam hazard class; and high-level cost estimates. The watersheds with dams on the primary system incorporated the dam evaluation as part of the studies. Several larger dams were evaluated under this account: Blounts (Walter Lake), Carvers (College Lake), Cross Creek (Rose Lake), and dams in Little Cross Creek.

TIMELINE

Start date – 07/01/2021

End date – Not yet scheduled

Project Status – The project will be complete when the last watershed study with dams has been delivered, anticipated FY26.

JUSTIFICATION

The 27 highest ranking dams are being studied using hydrologic and hydraulic analysis. The total public good value for the assets is being considered.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 500,000	-	-	-	-	-	-	500,000
Total Sources	\$ 500,000	-	-	-	-	-	-	500,000
Uses								
Other Contract Services	\$ 500,000	-	-	-	-	-	-	500,000
Total Uses	\$ 500,000	-	-	-	-	-	-	500,000

STORMWATER INFRASTRUCTURE DRAINAGE IMPROVEMENT

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: District 2, 3

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$16,604,503



PROJECT SCOPE

PROJECT: 87876

On April 25, 2022, Council adopted a Resolution to accept American Rescue Plan (ARP) Funding in the amount of \$10,550,000 from the North Carolina Department of Environmental Quality, Division of Water Infrastructure for the construction of stormwater improvement projects. The projects identified to utilize this funding were the Adam Street Drainage Improvement Project, North Street Drainage Improvement Project, Ray Avenue Drainage Improvement Project, and Sunbury Drive Drainage Improvement Project.

TIMELINE

Start date – 07/01/2021

End date – 06/30/2026

Project Status – The Adam Street and Ray Avenue projects were completed in March 2025. The Sunbury Drive and North Street projects are currently under construction, with completion anticipated in spring 2026.

JUSTIFICATION

The North Carolina General Assembly designated the City as eligible to receive American Rescue Plan (ARP) funding under S.L. 2021-180 for stormwater infrastructure improvements. The funds are administered by the North Carolina Department of Environmental Quality's (NCDEQ) Division of Water Infrastructure (DWI). Four projects are being implemented using these funds to construct stormwater infrastructure designed to reduce and mitigate stormwater impacts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 3,131,347	-	-	-	-	-	-	3,131,347
State Funding	10,550,000	-	-	-	-	-	-	10,550,000
Transfer from a Project Fund	2,923,156	-	-	-	-	-	-	2,923,156
Total Sources	\$ 16,604,503	-	-	-	-	-	-	16,604,503
Uses								
Other Contract Services	\$ 4,647,818	-	-	-	-	-	-	4,647,818
Rights-of-Way	179,939	-	-	-	-	-	-	179,939
Street Construction	60,172	-	-	-	-	-	-	60,172
Drainage Projects	11,716,574	-	-	-	-	-	-	11,716,574
Total Uses	\$ 16,604,503	-	-	-	-	-	-	16,604,503

FY23 STORMWATER DRAINAGE IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$13,668,500



PROJECT SCOPE

PROJECT: 87879

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2022

End date – Not yet scheduled

Project Status – All tasks associated with this project are currently in progress. Construction of Rosemary Drive was completed in November 2025. Rockford Drive and Rhemish Drive are both approximately 70% through the design phase and are scheduled to begin construction in FY29.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ -	-	-	8,800,000	-	-	-	8,800,000
Transfer from a Project Fund	4,868,500	-	-	-	-	-	-	4,868,500
Total Sources	\$ 4,868,500	-	-	8,800,000	-	-	-	13,668,500
Uses								
Other Contract Services	\$ 3,841,500	-	-	-	-	-	-	3,841,500
Other Equipment	700,000	-	-	5,700,000	-	-	-	6,400,000
Equipment - Motor Vehicles	210,000	-	-	3,100,000	-	-	-	3,310,000
Rights-of-Way	117,000	-	-	-	-	-	-	117,000
Total Uses	\$ 4,868,500	-	-	8,800,000	-	-	-	13,668,500

BLOUNTS CREEK STREAM ENHANCEMENT CONCEPTUAL DESIGN

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: Districts 2
RELATIONSHIP TO THE STRATEGIC PLAN:
 The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$1,200,000



PROJECT SCOPE

PROJECT: 87881
 This project will enhance the Blounts Creek stream channel by opening up the capacity of the stream to carry greater flood flows and thereby reduce flooding in the adjacent area.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – Design of the stream improvements has begun. Design completion is anticipated by the end of calendar year 2025, with construction to follow. Design and construction are intertwined with Russell Street Bridge and Person Street Bridge replacements. Exact construction schedule will be coordinated with those components.

JUSTIFICATION

The Citywide Watershed Masterplan has identified the Russell-Person-Blounts Bridge and Stream Improvements as one of the most effective and cost efficient means to reduce flooding. Subsequently the Conceptual Design Technical report published in February 2024 indicates reduction of flood depths of up to five feet for a 100-year flood event. Notification to the City about grants from the Golden LEAF Foundation and from FEMA's Building Resilient Infrastructure and Communities (BRIC) program reinforces the City's evaluation and provides outside confirmation that others agree with our assessment and the value of this project.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 1,200,000	-	-	-	-	-	-	1,200,000
Total Sources	\$ 1,200,000	-	-	-	-	-	-	1,200,000
Uses								
Other Contract Services	\$ 1,200,000	-	-	-	-	-	-	1,200,000
Total Uses	\$ 1,200,000	-	-	-	-	-	-	1,200,000

FY24 STORMWATER DRAINAGE IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,813,138



PROJECT SCOPE

PROJECT: 87882

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – The remaining funding is designated for the construction of the Tryon Drive Drainage Improvements Project. The project was advertised for bids in December 2025, with construction anticipated to begin in spring 2026.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 3,813,138	-	-	-	-	-	-	3,813,138
Total Sources	\$ 3,813,138	-	-	-	-	-	-	3,813,138
Uses								
Other Contract Services	\$ 1,490,000	-	-	-	-	-	-	1,490,000
Drainage Projects	2,323,138	-	-	-	-	-	-	2,323,138
Total Uses	\$ 3,813,138	-	-	-	-	-	-	3,813,138

WAYLAND DRIVE DRAINAGE IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: Districts 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$6,791,439



PROJECT SCOPE

PROJECT: 87883

This project will reduce flooding in the vicinity of Wayland Drive, South Riley Road, Radnor Street, and Media Drive by providing improved floodwater conveyance infrastructure and increased detention of floodwaters.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – The project is currently in the design phase, with design completion anticipated in early 2026. Following the cancellation of FEMA’s BRIC Program, a Hazard Mitigation Grant Program (HMGP) application was submitted to the North Carolina Emergency Management (NCEM) office in October 2025 for funding consideration. In November, City staff was notified by NCEM staff that the project was advancing to the next phase of the HMGP Infrastructure application process with a full submittal due in December. Construction will proceed contingent upon the award of this grant funding, which is essential to support implementation of the proposed flood mitigation improvements.

JUSTIFICATION

The project was awarded a Building Resilient Infrastructure and Communities (BRIC) Grant from FEMA, demonstrating its strong cost-effectiveness and community benefit. The project achieved a benefit-cost ratio (BCR) of 1.97, indicating that the value of the anticipated benefits—such as reduced flood damage, improved safety, and enhanced infrastructure resilience—is nearly double the total cost of implementation. This project will significantly reduce flooding in the vicinity of Wayland Drive, South Riley Road, Radnor Street, and Media Drive by improving the capacity and efficiency of floodwater conveyance systems and expanding detention to better manage stormwater during major rainfall events. These improvements will not only protect homes, roadways, and utilities from frequent flood impacts but also enhance public safety, reduce emergency response and recovery costs, and increase the long-term resilience of the surrounding community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ -	4,734,317	-	-	-	-	-	4,734,317
State Funding	342,155	1,578,105	-	-	-	-	-	1,920,260
Transfer from a Project Fund	136,862	-	-	-	-	-	-	136,862
Total Sources	\$ 479,017	6,312,422	-	-	-	-	-	6,791,439
Uses								
Other Contract Services	\$ 479,017	6,312,422	-	-	-	-	-	6,791,439
Total Uses	\$ 479,017	6,312,422	-	-	-	-	-	6,791,439

HINSDALE ROAD RECONSTRUCTION

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: Districts 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$6,945,739



PROJECT SCOPE

PROJECT: 87895

The project will include new stormwater infrastructure that will replace the aging infrastructure in Hinsdale Avenue and Norwood Street. This will include upsizing the existing drainage pipes and adding additional catch basins, junction boxes and manholes. New drainage pipe will also be installed along Clarendon Street. Fayetteville Public Works Commission will also upgrade water and sewer services within the project area.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – Design is currently underway and at a 70% design stage. Construction is anticipated in to begin in August 2026

JUSTIFICATION

This roadway has experienced repeated settlement that has been temporarily repaired in the past. Upon further investigation, severe voids were identified beneath the pavement, along with aging and deteriorating infrastructure that is no longer functioning reliably. To ensure roadway safety and prevent further structural failures, it is necessary to replace the underlying infrastructure, to include storm sewer, water and sanitary sewer utilities. Addressing these deficiencies will provide a long-term solution, improve system reliability, and protect public safety.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 3,695,063	-	-	-	-	-	-	3,695,063
General Fund Pay as you go	213,012	-	-	-	-	-	-	213,012
Local Funding	-	2,505,000	-	-	-	-	-	2,505,000
Transfer from a Project Fund	532,664	-	-	-	-	-	-	532,664
Total Sources	\$ 4,440,739	2,505,000	-	-	-	-	-	6,945,739
Uses								
Other Contract Services	\$ 4,440,739	2,505,000	-	-	-	-	-	6,945,739
Total Uses	\$ 4,440,739	2,505,000	-	-	-	-	-	6,945,739

STORMWATER PROGRAM

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$8,165,106



PROJECT SCOPE

PROJECT: 87896

This project includes the planning, design, and construction of stormwater infrastructure improvements necessary to meet community needs, enhance system performance, and comply with City requirements. Work will involve conducting site assessments and engineering analyses; preparing design documents, specifications, and cost estimates; and implementing capital improvements that address localized flooding, levels of service, and system capacity constraints within the City’s right-of-way. The scope also covers the City’s portion of grant-funded stormwater projects, including coordination, documentation, and compliance with funding agency requirements, as well as the delivery of improvements identified through the watershed master plan. Construction-phase services will include inspection, quality control, and contract administration to ensure proper installation and performance of new or rehabilitated stormwater infrastructure. Completion of these activities will support long-term system resiliency, reduce flooding risks, and provide measurable benefits to the community.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – All project tasks are currently underway, with FY28 funding allocated for the construction of the Ashbrook Drive Culvert, Gunston Court Drainage Improvements, Carloway Drive Drainage Improvements, and Troy Drive Drainage Improvements.

JUSTIFICATION

This project is necessary to address aging and undersized stormwater infrastructure, recurring localized flooding, and system capacity limitations that negatively impact public safety, property, and roadway functionality. As the City continues to grow, existing stormwater assets no longer meet current levels of service, regulatory requirements, or community expectations for reliable drainage and flood mitigation. Implementing these improvements will reduce flood risk, enhance system resiliency, support compliance with state and federal stormwater regulations, and ensure the City’s infrastructure can accommodate future development and changing rainfall patterns. The project also advances watershed master plan priorities and enables the City to leverage grant funding opportunities to deliver critical drainage improvements more efficiently. Overall, the goal is to provide a sustainable, high-performing stormwater system that protects residents, preserves infrastructure, and supports long-term community resilience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106
Total Sources	\$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106
Uses								
Other Contract Services	\$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106
Total Uses	\$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106

FY25 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$4,961,080



PROJECT SCOPE

PROJECT: 87897

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package (DAP) that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects. Tasks under this project are associated with Tryon Drive, Sessoms Street, and the Person and Russell Street drainage improvements.

TIMELINE

Start date – 07/01/2024

End date – Not yet scheduled

Project Status – The remaining funding is designated for the construction of the Tryon Drive Drainage Improvements Project. The project was advertised for bids in December 2025, with construction anticipated to begin in spring 2026.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 3,761,080	-	-	-	-	-	-	3,761,080
Transfer from a Project Fund	1,200,000	-	-	-	-	-	-	1,200,000
Total Sources	\$ 4,961,080	-	-	-	-	-	-	4,961,080
Uses								
Other Contract Services	\$ 4,961,080	-	-	-	-	-	-	4,961,080
Total Uses	\$ 4,961,080	-	-	-	-	-	-	4,961,080

IVY AND LYON ROAD DRAINAGE IMPROVEMENT

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$8,201,397



PROJECT SCOPE

PROJECT: 87898

This project consists of drainage upgrades, stream culvert upgrades and sanitary and water replacements in the Greenwood Homes subdivision.

Drainage upgrades include upsizing box culverts under Ivy Road and McGougan Road, upsizing drainage pipes along Lyon Road and from Chester Circle to McKimmon Road.

TIMELINE

Start date – 07/01/2023

End date – 06/30/2027

Project Status – The construction contract was awarded to Roadworks Construction Company in October 2025. Construction is scheduled to begin in early 2026 and is expected to take approximately 16 months to complete.

JUSTIFICATION

Existing concerns in the project area are primarily related to roadway flooding within the public right-of-way and structural flooding caused by elevated Eutaw Creek flood levels and overflow from adjacent public streets. These flooding issues stem from several contributing factors, including insufficient capacity in the secondary stormwater systems serving Lyon Road, McKimmon Road, Chester Circle, and Lewis Street; limited conveyance at the Ivy Road culvert crossing; and the close proximity of residential and commercial structures to Eutaw Creek. These deficiencies result in frequent ponding and overtopping of roadways, particularly along Lyon Road, where significant flooding has been documented during moderate storm events. Additionally, portions of the stormwater network are hydraulically disconnected, preventing efficient drainage and prolonging flood duration. Addressing these system limitations is critical to improving public safety, maintaining access for emergency vehicles, protecting private property, and reducing long-term maintenance and repair costs associated with recurring flood damage.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	\$ 3,791,397	-	-	-	-	-	-	3,791,397
State Funding	4,410,000	-	-	-	-	-	-	4,410,000
Total Sources	\$ 8,201,397	-	-	-	-	-	-	8,201,397
Uses								
Drainage Projects	\$ 8,201,397	-	-	-	-	-	-	8,201,397
Total Uses	\$ 8,201,397	-	-	-	-	-	-	8,201,397

DRAINAGE ASSISTANCE PROGRAM

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$850,000



PROJECT SCOPE

PROJECT: New Project

The Drainage Assistance Program (DAP) supports single-family residential property owners in addressing drainage concerns that occur on private property beyond the limits of public streets. While City Ordinance restricts the City’s responsibility to stormwater infrastructure located within City-owned street rights-of-way, the DAP expands the City’s ability to assist residents by providing design and construction support for qualifying stormwater repairs outside of these areas. Program activities may include evaluating drainage problems, designing corrective measures, and implementing improvements that mitigate flooding or erosion impacts on private residential lots. All assistance provided through the DAP is contingent upon annual funding allocations approved by City Council.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The Drainage Assistance Program is needed to address persistent drainage challenges on private residential properties that fall outside the City’s designated responsibility for maintaining stormwater infrastructure within public rights-of-way. Many homeowners experience localized flooding, erosion, or inadequate drainage that can damage property, create safety hazards, and negatively affect neighborhood stability. Without a mechanism for City-supported intervention, these issues often remain unresolved due to the technical complexity or financial burden placed on individual property owners. The DAP fills this service gap by providing a structured and equitable means for residents to receive assistance with stormwater improvements that protect private property, reduce recurring drainage complaints, and support the overall resilience and effectiveness of the City’s stormwater system.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	300,000	-	300,000	-	250,000	-	850,000
Total Sources	\$ -	300,000	-	300,000	-	250,000	-	850,000
Uses								
Drainage Projects	\$ -	300,000	-	300,000	-	250,000	-	850,000
Total Uses	\$ -	300,000	-	300,000	-	250,000	-	850,000

PERSON & RUSSELL STREET FLOOD MITIGATION PROJECT

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$32,680,094



PROJECT SCOPE

PROJECT: 87899

The project is a comprehensive effort to address chronic flooding within the Blounts Creek watershed by replacing four key hydraulic and transportation bottlenecks: the Person Street Bridge, the eastbound and westbound Russell Street Bridges, and the CSX rail bridge at Russell Street, along with implementing targeted stream enhancements along Blounts Creek. These existing structures are undersized, aging, and frequently impede stormwater flow, causing water to back up during major rain events and leading to roadway overtopping, property flooding, and disruptions to emergency access. By replacing each bridge with modern, higher capacity structures and improving the creek through measures such as channel stabilization, floodplain reconnection, erosion control, and conveyance enhancement, the project will restore natural flow conditions, reduce flood risk for surrounding neighborhoods and transportation networks, and strengthen long term watershed resilience.

TIMELINE

Start date – 07/01/2024

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

The proposed flood mitigation project is essential to reduce chronic flooding risks, protect public safety, and improve long term resilience within the Blounts Creek watershed and downtown. Critical transportation infrastructure, including the Person Street Bridge, the eastbound and westbound Russell Street Bridges, and the CSX rail bridge at Russell Street, currently creates hydraulic constrictions that impede stormwater flow during major rain events. These bottlenecks contribute to significant roadway overtopping, property damage, and repeated disruptions to emergency response routes. Replacing these aging structures will restore and improve hydraulic capacity, allowing Blounts Creek to convey storm flows more efficiently and safely. In conjunction with targeted stream enhancements along Blounts Creek, such as channel stabilization, floodplain reconnection, and improved conveyance, the project will reduce upstream flooding, decrease erosion, and improve overall watershed function. This integrated approach addresses existing infrastructure vulnerabilities, enhances public safety, supports economic vitality by reducing flood related closures and damages, and aligns with the City's long term resilience goals. The project represents a necessary investment to modernize failing structures, mitigate known flood hazards, and protect surrounding neighborhoods and transportation networks.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	\$ 1,195,866	-	-	-	-	-	-	1,195,866
State Funding	2,790,354	28,693,874	-	-	-	-	-	31,484,228
Total Sources	\$ 3,986,220	28,693,874	-	-	-	-	-	32,680,094
Uses								
Improvements	\$ 3,986,220	28,693,874	-	-	-	-	-	32,680,094
Total Uses	\$ 3,986,220	28,693,874	-	-	-	-	-	32,680,094

STORMWATER PROGRAM II

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$8,809,405



PROJECT SCOPE

PROJECT: New Project

This project includes the planning, design, and construction of stormwater infrastructure improvements necessary to meet community needs, enhance system performance, and comply with City requirements. Work will involve conducting site assessments and engineering analyses; preparing design documents, specifications, and cost estimates; and implementing capital improvements that address localized flooding, levels of service, and system capacity constraints within the City’s right-of-way. The scope also covers the City’s portion of grant-funded stormwater projects, including coordination, documentation, and compliance with funding agency requirements, as well as the delivery of improvements identified through the watershed master plan. Construction-phase services will include inspection, quality control, and contract administration to ensure proper installation and performance of new or rehabilitated stormwater infrastructure. Completion of these activities will support long-term system resiliency, reduce flooding risks, and provide measurable benefits to the community.

TIMELINE

Start date – 07/01/2028

End date – Not yet scheduled

Project Status – New - Work initiated in FY29 will include the Poplar Drive Drainage Improvements, Cawdor Drive Drainage Improvements, Lakehurst Drive Drainage Improvements, Ashton Road Drainage Improvements, St. Louis Street Drainage Improvements, Portsmouth Drive Drainage Improvements, Marshbrook Drive Drainage Improvements, and Burgenfield Drainage Improvements. Each project will progress through design and construction as funding becomes available, with implementation sequencing guided by project readiness, prioritization, and overall program workload.

JUSTIFICATION

This project is necessary to address aging and undersized stormwater infrastructure, recurring localized flooding, and system capacity limitations that negatively impact public safety, property, and roadway functionality. As the City continues to grow, existing stormwater assets no longer meet current levels of service, regulatory requirements, or community expectations for reliable drainage and flood mitigation. Implementing these improvements will reduce flood risk, enhance system resiliency, support compliance with state and federal stormwater regulations, and ensure the City’s infrastructure can accommodate future development and changing rainfall patterns. The project also advances watershed master plan priorities and enables the City to leverage grant funding opportunities to deliver critical drainage improvements more efficiently. Overall, the goal is to provide a sustainable, high-performing stormwater system that protects residents, preserves infrastructure, and supports long-term community resilience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
Total Sources	\$ -	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
Uses								
Other Contract Services	\$ -	-	-	1,410,000	-	500,000	-	1,910,000
Drainage Projects	-	-	-	-	1,775,000	2,051,009	3,073,396	6,899,405
Total Uses	\$ -	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405

STORMWATER STRATEGIC PLAN

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a city invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$750,000



PROJECT SCOPE

PROJECT: New Project

The Strategic Planning project involves a holistic effort to pull all watershed information together for multiple uses. Primary elements will include developing decision-support tools to include prioritizing proposed solutions from the watershed studies, recommending both short- and long-term CIP for the next 25 years, funding considerations including rate analysis and model, public-private partnerships, economic incentives, and grants; GIS for visualization and online display; and support in assessing current staffing and recommending future staffing needs by benchmarking with peer cities, that will support the recommended CIP. Strategic asset management planning will be conducted to include large interdepartmental projects and attendant policy development, program management of the NPDES MS4 permit, and development of strategic water quality monitoring and management plan.

TIMELINE

Start date – 10/1/2026

End date – Not Started

Project Status – Not Started

JUSTIFICATION

The City has invested substantially in the Watershed Program to date. The data from the program coupled with a focus on strategic planning can be used in a multitude of ways to further advance the city’s stormwater program and cross-departmental goals. For example, the strategic plan will be used to establish shared visions, goals, and objectives with extensive internal and external stakeholder engagement; to identify and prioritize existing and new policies, programs, and/or tools needed to reach these goals; development of metrics and targets to track measurable progress; and evaluate resources and timeframe required to implement the plan. Specifically we will develop industry standard visualizations, branding, publication material and messaging that helps guide multiple stakeholders such as elected officials, city managers office, community, and staff. A decision support tool will be developed for use in prioritizing and implementing capital improvement projects.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	500,000	250,000	-	-	-	-	750,000
Total Sources	\$ -	500,000	250,000	-	-	-	-	750,000
Uses								
Other Contract Services	\$ -	500,000	250,000	-	-	-	-	750,000
Total Uses	\$ -	500,000	250,000	-	-	-	-	750,000

STORMWATER WATERSHED STUDIES II

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT SCOPE

PROJECT: 87872

The Stormwater Watershed Studies is a program to identify city-wide flooding issues and develop proposed solutions to mitigate the flooding.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

Prior to 2018, the City had reacted to stormwater flooding complaints by constructing small projects at a neighborhood level. The city-wide watershed studies were needed to ensure equitable distribution of stormwater funds across the city, and to position the city to identify larger solutions for which grant funding could be sought. The studies provide the comprehensive assessment that funding entities look for. The master planning effort ensures projects are incorporated into the CIP using data-driven decision-making.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	500,000	-	-	-	-	-	500,000
Total Sources	\$ -	500,000	-	-	-	-	-	500,000
Uses								
Other Contract Services	\$ -	500,000	-	-	-	-	-	500,000
Total Uses	\$ -	500,000	-	-	-	-	-	500,000

TRANSIT CAPITAL PROJECT FUND

The Transit Capital Project Fund supports transit-related projects and initiatives, Funding for these projects comes from a variety of sources, such as Federal Transit Administration (FTA) funds, state or local grants, pay-as-you-go revenues, and other financial resources, which are used to support ongoing repair needs, upgrades, and operational expenses necessary for maintaining transit services. These projects are aimed at improving and expanding the city's public transportation system, including bus services, transit infrastructure, and related enhancements, ensuring reliable and accessible transportation options for the community.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 12,092,830	4,648,000	-	-	-	-	-	16,740,830
General Fund Pay as you go	234,731	-	-	-	-	-	-	234,731
Other Funding Sources	79,721	-	-	-	-	-	-	79,721
Transfer from a Project Fund	2,178,752	1,162,000	-	-	-	-	-	3,340,752
Sources Total	\$ 14,586,034	5,810,000	-	-	-	-	-	20,396,034
Uses								
50004 FTA NC-2025-046	\$ 350,625	-	-	-	-	-	-	350,625
50005 FTA NC-2025-049	453,924	-	-	-	-	-	-	453,924
88562 Transit ROW & Easements	25,000	-	-	-	-	-	-	25,000
88564 Transit Development Projects - FTA NC 2021-023-00	4,663,006	-	-	-	-	-	-	4,663,006
88570 Transit Development Projects - FTA NC 2022-059-00	5,676,500	-	-	-	-	-	-	5,676,500
88573 ADA Paratransit Scheduling System	251,869	-	-	-	-	-	-	251,869
88575 Paratransit Scheduling	59,918	-	-	-	-	-	-	59,918
88576 Replacement of ADA Paratransit LTVs	514,192	-	-	-	-	-	-	514,192
88577 Technology System Replacement Project	990,000	-	-	-	-	-	-	990,000
88581 FTA NC 2025-021	1,191,000	-	-	-	-	-	-	1,191,000
88583 FTA NC 2025-035	410,000	-	-	-	-	-	-	410,000
New FY27 Bus Replacement	-	4,500,000	-	-	-	-	-	4,500,000
New FY27 Support Vehicles Replacements	-	235,000	-	-	-	-	-	235,000
New Midlife Refurbishment for Buses	-	975,000	-	-	-	-	-	975,000
New Radio Replacement	-	100,000	-	-	-	-	-	100,000
Uses Total	\$ 14,586,034	5,810,000	-	-	-	-	-	20,396,034

FTA NC 2025-046

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$350,625



PROJECT SCOPE

PROJECT: 50004

The grant requests the use of \$280,500 of Section 5339(c) Low and No Emissions funds competitively awarded in FY22 (potential lapsing funds). (ID#D2022-LWNO-068). The City of Fayetteville will receive funding to buy propane-powered light transit vehicles dedicated to ADA paratransit service to replace diesel vehicles that have exceeded their useful life. Continue essential and reliable public transit services for those living or visiting the Fayetteville area in a safe and cost-effective manner. Timely replacement of buses in accordance with our Transit Asset Management (TAM) Plan.

TIMELINE

Start date – 08/18/2025

End date – 03/30/2033

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with safer and more easily accessible buses for services provided with smaller capacity vehicles. The transit operation will benefit from reduced costs from new more efficient vehicles as well as improved working conditions in our maintenance facility.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 280,500	-	-	-	-	-	-	280,500
Transfer from a Project Fund	70,125	-	-	-	-	-	-	70,125
Total Sources	\$ 350,625	-	-	-	-	-	-	350,625
Uses								
Equipment - Motor Vehicles	\$ 350,625	-	-	-	-	-	-	350,625
Total Uses	\$ 350,625	-	-	-	-	-	-	350,625

FTA NC 2025-049

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$453,924



PROJECT SCOPE

PROJECT: 50005

This grant requests the use of \$363,298 of (potentially lapsing) FY21 Section 5339 Bus/Bus Facilities Urbanized funds. Transit will use these funds in addition to apportionment funds to cover the cost of a diesel bus. The unexpected higher costs have resulted in the need for additional funding.

TIMELINE

Start date – 08/19/2025

End date – 03/30/2032

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with the addition of buses, replacing current buses that exceeded their useful lifespan and have become maintenance intensive.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 363,298	-	-	-	-	-	-	363,298
Transfer from a Project Fund	90,626	-	-	-	-	-	-	90,626
Total Sources	\$ 453,924	-	-	-	-	-	-	453,924
Uses								
Building Expenditures	\$ 119,157	-	-	-	-	-	-	119,157
Other Equipment	30,000	-	-	-	-	-	-	30,000
Equipment - Motor Vehicles	304,767	-	-	-	-	-	-	304,767
Total Uses	\$ 453,924	-	-	-	-	-	-	453,924

TRANSIT ROW & EASEMENTS

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$25,000



PROJECT SCOPE

PROJECT: 88562

This project need was identified in the Land Use section Fayetteville Area System of Transit (FAST) Transit Development Plan 2023-2032. The authorized project is for the acquisition of rights-of-way or easements for bus stop improvements, including, but not limited to the installation of benches, shelters, sidewalks and bus pads on transit bus routes.

TIMELINE

Start date – 07/01/2020

End date – 06/30/2030

Project Status – In Progress

JUSTIFICATION

This project is necessary to enable the construction of bus stop improvements.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 11,115	-	-	-	-	-	-	11,115
Transfer from a Project Fund	13,885	-	-	-	-	-	-	13,885
Total Sources	\$ 25,000	-	-	-	-	-	-	25,000
Uses								
Rights-of-Way	\$ 25,000	-	-	-	-	-	-	25,000
Total Uses	\$ 25,000	-	-	-	-	-	-	25,000

TRANSIT DEVELOPMENT PROJECTS

FTA NC 2021-023-00

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$4,663,006



PROJECT SCOPE

PROJECT: 88564

Task 30016/30034/30090 Grove Street Facility Improvements: This task originated from the Infrastructure Review section of the FAST Transit Development Plan 2023-2032. This project provides for improvements for FAST's Operations and Maintenance (O&M) Facility to include a backup generator, improvements to the fueling station and electric charging stations.

Task 30089 Transit Management System: This task need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The Transit Management System Replacement project will replace Transit's current management system and on-vehicle equipment.

Task 30030 Bus Shelters: This task originated from the Infrastructure Review section of the FAST Transit Development Plan 2023-2032. This project is for the installation of bus shelters and benches at FAST bus stops. Each new location includes at least a 4'x 20' concrete pad, wheelchair access to adjacent sidewalks or parking lots, and installation of a prefabricated bench and/or shelter, trash receptacle, solar light and signage. The estimated useful life is 10 years. City Council adopted service standards for FAST to install shelters at stops that have 20 or more boardings per day and benches at stops with 10 or more boardings per day.

TIMELINE

Start date – 07/01/2020

End date – 06/30/2030

Project Status – In Progress

JUSTIFICATION

This project will fund multiple capital projects needed for efficient capital operations. Among the vital projects being funded are Grove Street Facility Improvements, Transit Management System Replacement, and Bus Shelters. All of these will result in greater efficiency and will improve the rider experience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 3,945,900	-	-	-	-	-	-	3,945,900
General Fund Pay as you go	221,337	-	-	-	-	-	-	221,337
Transfer from a Project Fund	495,769	-	-	-	-	-	-	495,769
Total Sources	\$ 4,663,006	-	-	-	-	-	-	4,663,006
Uses								
Other Contract Services	\$ 365,000	-	-	-	-	-	-	365,000
Building Expenditures	67,930	-	-	-	-	-	-	67,930
Other Equipment	746,576	-	-	-	-	-	-	746,576

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Equipment - Motor Vehicles	3,468,500	-	-	-	-	-	-	3,468,500
Sidewalks and Other	15,000	-	-	-	-	-	-	15,000
Total Uses	\$ 4,663,006	-	-	-	-	-	-	4,663,006

TRANSIT DEVELOPMENT PROJECTS

FTA NC 2022-059-00

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$5,676,500



PROJECT SCOPE

PROJECT: 88570

Task 11.42.09 Safety and Security: This task originated from a self analysis. This analysis identified capability gaps in the current safety and security systems. The current project will allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support. The project will replace an old camera system (over 10 years old) at the Operations & Maintenance Facility/Location with a HD quality system as well as provide better placement of cameras to better view the facility.

Task 11.42.20/11.52.20/11.53.20 Grove Street Facility Improvements: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project provides for improvements for FAST's Operations and Maintenance (O&M) Facility to include a backup generator, improvements to the fueling station and electric charging stations.

Task 11.93.05 ADA Compliant Pedestrian Access Walkways: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes. This expenditure includes concrete pads needed for installation of bus shelters and benches.

Task 11.32.10 Bus Shelters: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project is for the installation of bus shelters and benches at FAST bus stops.

TIMELINE

Start date – 07/01/2021

End date – 06/30/2031

Project Status – In Progress

JUSTIFICATION

This project will fund multiple capital projects needed for efficient capital operations. Among the vital projects being funded are Grove Street Facility Improvements, Safety and Security Improvements, ADA Compliant Pedestrian Access Walkways, and Bus Shelters. All of these will result in greater efficiency and will improve rider experience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 4,791,175	-	-	-	-	-	-	4,791,175
Transfer from a Project Fund	885,325	-	-	-	-	-	-	885,325
Total Sources	\$ 5,676,500	-	-	-	-	-	-	5,676,500
Uses								
Other Contract Services	\$ 505,000	-	-	-	-	-	-	505,000
Improvements	140,000	-	-	-	-	-	-	140,000
Other Equipment	598,000	-	-	-	-	-	-	598,000
Equipment - Motor Vehicles	4,433,500	-	-	-	-	-	-	4,433,500
Total Uses	\$ 5,676,500	-	-	-	-	-	-	5,676,500

ADA PARATRANSIT SCHEDULING SYSTEM

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$251,869



PROJECT SCOPE

PROJECT: 88573

This project need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The ADA Paratransit Scheduling System will replace FASTTrac! current ADA Paratransit scheduling software and on-vehicle equipment.

TIMELINE

Start date – 07/01/2022

End date – 06/30/2032

Project Status – In Progress

JUSTIFICATION

This project will replace an obsolete system currently in use. The new system will offer far greater capability, will reduce maintenance expense, and will improve the Paratransit customer experience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 181,869	-	-	-	-	-	-	181,869
Transfer from a Project Fund	70,000	-	-	-	-	-	-	70,000
Total Sources	\$ 251,869	-	-	-	-	-	-	251,869
Uses								
Software License/Data Storage Fees	\$ 251,869	-	-	-	-	-	-	251,869
Total Uses	\$ 251,869	-	-	-	-	-	-	251,869

PARATRANSIT SCHEDULING

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
 The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$59,918



PROJECT SCOPE

PROJECT: 88575
 This project need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The current ADA Paratransit scheduling system was implemented in 2016-2017. In 2025, this system will be over 8 years old. Since 2017, FAST has continued to experience challenges with scheduling effectiveness and overall system efficiency. Additionally, the current scheduling software does not provide Transit the accuracy required for NTD purposes. With technology changes and improvements as well as current system inefficiencies, it is time to replace the current system. This request is for Paratransit Scheduling associated with grant FTA NC-2024-040-00. The available appropriated budget for this project is \$59,918.

TIMELINE

Start date – 07/01/2024
End date – 07/01/2025
Project Status – Complete

JUSTIFICATION

Task 11.42.08:
 FASTTrac! can continue to utilize the current software; however, the current trend of failures in vehicle equipment (i.e., tablets, etc.) and increasing costs of such will cause FAST to spend funding just to maintain the current, ineffective and inefficient system.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 47,934	-	-	-	-	-	-	47,934
Transfer from a Project Fund	11,984	-	-	-	-	-	-	11,984
Total Sources	\$ 59,918	-	-	-	-	-	-	59,918
Uses								
Other Contract Services	\$ 59,918	-	-	-	-	-	-	59,918
Total Uses	\$ 59,918	-	-	-	-	-	-	59,918

REPLACEMENT OF ADA PARATRANSIT LIGHT-TRANSIT VEHICLES (LTVs)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$514,192



PROJECT SCOPE

PROJECT: 88576

This project originated from performance capability gaps identified in the FAST Transit Development Plan 2023-2032. The authorized project is for the funding of the 2024 Transit Capital Grant NC-2024-045-00 as awarded by the Federal Transit Administration, which includes funds for replacement of ADA paratransit light-transit vehicles (LTVs). This project is also associated with grant NC-2024-075-00.

TIMELINE

Start date – 07/01/2024

End date – 06/01/2034

Project Status – In Progress

JUSTIFICATION

This funding is necessary to enable the replacement of ADA paratransit light-transit vehicles (LTVs). This will ensure the City has a reliable and modern Transit fleet.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 411,354	-	-	-	-	-	-	411,354
Transfer from a Project Fund	102,838	-	-	-	-	-	-	102,838
Total Sources	\$ 514,192	-	-	-	-	-	-	514,192
Uses								
Other Contract Services	\$ 514,192	-	-	-	-	-	-	514,192
Total Uses	\$ 514,192	-	-	-	-	-	-	514,192

TECHNOLOGY SYSTEM REPLACEMENT PROJECT

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$990,000



PROJECT SCOPE

PROJECT: 88577

This entry is for grant FTA NC-2024-075-00, This grant funds various CIP and TIP projects:

Task 11.42.08 Technology System Replacement: This task need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The Technology System Replacement project will replace Transit's current system and on-vehicle equipment. The available appropriated budget for this project is \$140,000.

Task 11.42.09 Security Cameras: This task originated from a self-analysis. This analysis identified capability gaps in the current safety and security systems. The original project installed cameras on FAST buses. Facility and on-board security cameras are an essential component of our Safety and Security Program. The current project will allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support.

The project will replace an old camera system (over 10 years old) at the Operations & Maintenance Facility/Location with a HD quality system as well as provide better placement of cameras to better view the facility. The available appropriated budget for this project is \$70,000.

Task 11.32.10: Bus Shelters: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project is for the installation of bus shelters and benches at FAST bus stops. Each new location includes at least a 4'x 20' concrete pad, wheelchair access to adjacent sidewalks or parking lots, and installation of a prefabricated bench and/or shelter, trash receptacle, solar light and signage. The estimated useful life is 20 years. City Council has adopted service standards call for FAST to install shelters at stops that have 20 or more boardings per day and benches at stops with 10 or more boardings per day.

Task 11.43.20: Security Arms: This task originated from a self-analysis. This analysis identified capability gaps in the current safety and security systems. This project is for the installation of security arms at the FAST Center.

TIMELINE

Start date – 07/01/2024

End date – 07/01/2028

Project Status – In Progress

JUSTIFICATION

Task 11.42.08: Technology System Replacement:

The current Real-Time Tracking System was implemented in 2015-2016. In 2023, FAST did not renew the contract with the existing system due to increasing costs and decreasing customer satisfaction in relation to system issues. FAST is currently in a month-to-month agreement until a long-term replacement can be found. A replacement software will promote higher customer satisfaction.

Task Number 11.42.09: Security Cameras:

This project will allow us to continue to provide evidence for insurance claims and other cases where the City is claimed to be "at fault" as well as provide supporting evidence when it is necessary to ban dangerous passengers from using the system. Transit is also able to review footage when researching customer complaints to determine if the complaint is valid.

Task 11.32.10: Bus Shelters:

A key improvement identified in the Transit Department Plan (TDP) is the addition of benches and shelters at passenger waiting areas. Whether it is a new stop or an existing stop, an analysis is performed to determine if the location is in need of, and can support, a bench or shelter. Several factors are reviewed, to include known or projected ridership data, ownership of the property, additional site improvements needed, and total cost. As FAST continues to grow and expand, so does our ridership. The demands for stop locations with benches has increased.

Task 11.43.20: Security Arms:

The security arms are needed to prevent privately owned automobiles from entering the bus travel driveways in the Transit Center. Transit is continuously required to use security guards to remove privately driven automobiles that have entered the bus driveways. Drivers often mistakenly assume that the driveways are a Greyhound bus passenger drop off point. These security arms will provide a controlled access point to Transit vehicles and enable safe travel into and out of the FAST Transit Center.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 792,000	-	-	-	-	-	-	792,000
Transfer from a Project Fund	198,000	-	-	-	-	-	-	198,000
Total Sources	\$ 990,000	-	-	-	-	-	-	990,000
Uses								
Improvements	\$ 299,090	-	-	-	-	-	-	299,090
Office Equipment	470,910	-	-	-	-	-	-	470,910
Equipment - Motor Vehicles	220,000	-	-	-	-	-	-	220,000
Total Uses	\$ 990,000	-	-	-	-	-	-	990,000

FTA NC 2025-021

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,191,000



PROJECT SCOPE

PROJECT: 88581

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. The grant requests the use of \$1,191,000 to perform multiple Transit related tasks.

TIMELINE

Start date – 08/19/2025

End date – 03/30/2032

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with the addition of bus stops and shelters, providing much needed infrastructure for riders.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 950,800	-	-	-	-	-	-	950,800
Transfer from a Project Fund	240,200	-	-	-	-	-	-	240,200
Total Sources	\$ 1,191,000	-	-	-	-	-	-	1,191,000
Uses								
Other Equipment	\$ 781,000	-	-	-	-	-	-	781,000
Equipment - Motor Vehicles	320,000	-	-	-	-	-	-	320,000
Other Infrastructure Improvements	40,000	-	-	-	-	-	-	40,000
Sidewalks and Other	50,000	-	-	-	-	-	-	50,000
Total Uses	\$ 1,191,000	-	-	-	-	-	-	1,191,000

FTA NC 2025-035

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$410,000



PROJECT SCOPE

PROJECT: 88583

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. The grant requests the use of \$410,000 to purchase necessary capital equipment, fund sidewalk construction, fund Transit improvements, and fund travel and training.

TIMELINE

Start date – 05/02/2025

End date – 03/30/2032

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with the addition of necessary equipment and infrastructure and employees will benefit from travel and training opportunities.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 328,000	-	-	-	-	-	-	328,000
General Fund Pay as you go	2,279	-	-	-	-	-	-	2,279
Other Funding Sources	79,721	-	-	-	-	-	-	79,721
Total Sources	\$ 410,000	-	-	-	-	-	-	410,000
Uses								
Travel, Training & Conferences	\$ 50,000	-	-	-	-	-	-	50,000
Improvements	90,000	-	-	-	-	-	-	90,000
Other Equipment	180,000	-	-	-	-	-	-	180,000
Sidewalks and Other	90,000	-	-	-	-	-	-	90,000
Total Uses	\$ 410,000	-	-	-	-	-	-	410,000

FY27 BUS REPLACEMENT

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$4,500,000



PROJECT SCOPE

PROJECT: New Project

This project need was identified in the FAST Transit Development Plan 2023-2032. Transit buses have reached the end of their service life and need to be replaced.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2030

Project Status – In Progress

JUSTIFICATION

Currently, fifteen (15) Transit buses are nearing the end of their service life and need to be replaced. Transit is requesting to replace five (5) of these. The buses requested for replacement are experiencing significant maintenance challenges. These five (5) replacements are part of Transit's programmed annual replacement plan. The Transit replacement plan helps ensure that the City has serviceable, well-functioning buses to serve FAST riders.

This project will be 80% funded by FTA grants with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ -	3,600,000	-	-	-	-	-	3,600,000
Transfer from a Project Fund	-	900,000	-	-	-	-	-	900,000
Total Sources	\$ -	4,500,000	-	-	-	-	-	4,500,000
Uses								
Equipment - Motor Vehicles	\$ -	4,500,000	-	-	-	-	-	4,500,000
Total Uses	\$ -	4,500,000	-	-	-	-	-	4,500,000

MIDLIFE REFURBISHMENT FOR BUSES

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$975,000



PROJECT SCOPE

PROJECT: New Project

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. Maintaining buses and maximizing operational availability while minimizing maintenance downtime continues to present challenges. As revenue vehicles age, and the gap for outside funding toward the purchase of new buses increases, this challenge is expected to grow in the future years. The department is pursuing measures to reduce maintenance challenges and increase the useful life of the bus fleet.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – Not Started

JUSTIFICATION

The current useful life for a Transit bus is 12 years and/or 500K miles. During this 12-year life-cycle an average bus can expect to be out of operation due to major maintenance issues for a minimum of 3-6 months. This problem is further exacerbated by an aging bus fleet. Transit is currently keeping buses well past their recommended life-cycle, currently buses are kept for an average of 15-17 years or 800K miles. Due to fiscal challenges in replacing buses, Transit is looking at proactive, preventative measures to increase the lifespan and operational availability of the bus fleet. The department believes that an effective alternative that can increase availability and prolong bus lifespan is a major refurbishment to a bus at the mid-point of its life cycle. A midlife refurbishment plan is expected to increase the operational life of a bus from 12 years to 16 years, while also reducing maintenance downtime. The initial project will be the refurbishment of three (3) diesel buses at \$125,000 each (\$375,000 diesel bus total) and three (3) hybrid buses at \$200,000 each (\$600,000 hybrid bus total).

This project will be 80% funded by FTA grants with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ -	780,000	-	-	-	-	-	780,000
Transfer from a Project Fund	-	195,000	-	-	-	-	-	195,000
Total Sources	\$ -	975,000	-	-	-	-	-	975,000
Uses								
Equipment - Motor Vehicles	\$ -	975,000	-	-	-	-	-	975,000
Total Uses	\$ -	975,000	-	-	-	-	-	975,000

RADIO REPLACEMENT

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$100,000



PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The current radio systems utilized by the department are extremely dated. The age of these units continue to present numerous issues. Among the most notable issues are maintenance challenges, lack of compatibility and standardization with other City communications systems and difficulties in getting replacement units and parts.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – Not Started

JUSTIFICATION

There are two systems the department is evaluating. The N30 and N50 radio systems. The N30 is the more basic of systems but still offers improvements over the current system the department is using. The N50 radio offers many more features as well as the ability to utilize smart connect via LTE and wifi. These new systems should help to overcome current maintenance challenges, as well as the numerous dead spots and dead zones experienced with the current system.

This project will be 80% funded by FTA grants with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ -	80,000	-	-	-	-	-	80,000
Transfer from a Project Fund	-	20,000	-	-	-	-	-	20,000
Total Sources	\$ -	100,000	-	-	-	-	-	100,000
Uses								
Other Equipment	\$ -	100,000	-	-	-	-	-	100,000
Total Uses	\$ -	100,000	-	-	-	-	-	100,000

TRANSIT SPECIAL REVENUE FUND

The Transit Special Revenue Fund includes projects focused on repairs, maintenance, and the implementation of programs that improve transit service and accessibility for the city's transit system. This fund is for smaller transit projects which are funded primarily with Federal Transit Administration (FTA) funds. These projects are essential for keeping the transit infrastructure in good working condition and ensuring reliable service.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 1,984,651	80,000	-	-	-	-	-	2,064,651
General Fund Pay as you go	20,000	20,000	-	-	-	-	-	40,000
Transfer from a Project Fund	232,200	-	-	-	-	-	-	232,200
Sources Total	\$ 2,236,851	100,000	-	-	-	-	-	2,336,851

Uses								
88565 Transit Planning & Training - FTA 2021-023-00	\$ 286,000	-	-	-	-	-	-	286,000
88568 ARP Subrecipient Agreements	247,421	-	-	-	-	-	-	247,421
88569 ADA Transportation Planning	318,000	-	-	-	-	-	-	318,000
88571 Transit Planning & Training - FTA NC 2022-059-00	300,000	-	-	-	-	-	-	300,000
88578 Transit Development Projects	360,000	-	-	-	-	-	-	360,000
88580 FTA NC-2025-017-00	410,430	-	-	-	-	-	-	410,430
88582 FTA NC-2025-021-00	215,000	-	-	-	-	-	-	215,000
88584 FTA NC-2025-035-00	100,000	-	-	-	-	-	-	100,000
New Employee Education and Training	-	100,000	-	-	-	-	-	100,000
Uses Total	\$ 2,236,851	100,000	-	-	-	-	-	2,336,851

TRANSIT PLANNING & TRAINING

FTA 2021-023-00

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$286,000



PROJECT SCOPE

PROJECT: 88565

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. The project authorized is for the funding of the 2021 Transit Planning Grant NC-2021-023-00 as awarded by the Federal Transit Administration.

TIMELINE

Start date – 07/01/2021

End date – 06/30/2031

Project Status – In Progress

JUSTIFICATION

This project enables planning to ensure efficient utilization of personnel and resources.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 228,800	-	-	-	-	-	-	228,800
Transfer from a Project Fund	57,200	-	-	-	-	-	-	57,200
Total Sources	\$ 286,000	-	-	-	-	-	-	286,000
Uses								
Maintenance - Equipment	\$ 16,500	-	-	-	-	-	-	16,500
Other Contract Services	22,927	-	-	-	-	-	-	22,927
Project Administration	246,573	-	-	-	-	-	-	246,573
Total Uses	\$ 286,000	-	-	-	-	-	-	286,000

ARP SUBRECIPIENT AGREEMENTS

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$247,421



PROJECT SCOPE

PROJECT: 88568

This project originated from requirements arising from the American Rescue Plan (ARP). ARP Funds for Operating and pass through to Sub-recipients within the Mid-Carolina Council of Governemnt (MCCOG).

TIMELINE

Start date – 03/30/2024

End date – 03/30/2029

Project Status – In Progress

JUSTIFICATION

This project will fund operational requirements for FAST as well as providing vital pass through funding sub-recipient partners.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 247,421	-	-	-	-	-	-	247,421
Total Sources	\$ 247,421	-	-	-	-	-	-	247,421
Uses								
Other Contract Services	\$ 247,421	-	-	-	-	-	-	247,421
Total Uses	\$ 247,421	-	-	-	-	-	-	247,421

ADA TRANSPORTATION PLANNING

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$318,000



PROJECT SCOPE

PROJECT: 88569

This project originated from a capability gap identified through a self-assessment. Purchase of service of non-medical transportation for Seniors and Individuals with Disabilities.

TIMELINE

Start date – 03/30/2024

End date – 03/30/2029

Project Status – In Progress

JUSTIFICATION

This project will fund operational planning to ensure resources are properly utilized and will help to identify efficiencies to increase return on expenditures.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 318,000	-	-	-	-	-	-	318,000
Total Sources	\$ 318,000	-	-	-	-	-	-	318,000
Uses								
Other Contract Services	\$ 300,000	-	-	-	-	-	-	300,000
Project Administration	18,000	-	-	-	-	-	-	18,000
Total Uses	\$ 318,000	-	-	-	-	-	-	318,000

TRANSIT PLANNING & TRAINING

FTA NC 2022-059-00

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$300,000



PROJECT SCOPE

PROJECT: 88571

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. The project authorized is for the funding of the 2022 Transit Planning Grant NC-2022-059-00 as awarded by the Federal Transit Administration.

TIMELINE

Start date – 07/01/2022

End date – 06/01/2032

Project Status – In Progress

JUSTIFICATION

This project enables planning to ensure efficient utilization of personnel and resources.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 240,000	-	-	-	-	-	-	240,000
Transfer from a Project Fund	60,000	-	-	-	-	-	-	60,000
Total Sources	\$ 300,000	-	-	-	-	-	-	300,000
Uses								
Travel, Training & Conferences	\$ 12,000	-	-	-	-	-	-	12,000
Project Administration	288,000	-	-	-	-	-	-	288,000
Total Uses	\$ 300,000	-	-	-	-	-	-	300,000

TRANSIT DEVELOPMENT PROJECTS

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$360,000



PROJECT SCOPE

PROJECT: 88578

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. The project authorized is for the funding of the 2024 Transit Planning Grant NC-2022-075-00 as awarded by the Federal Transit Administration.

TIMELINE

Start date – 07/01/2022

End date – 06/30/2027

Project Status – In Progress

JUSTIFICATION

Task Number 11.42.08: All Transit users.

The current Real-Time Tracking System was implemented in 2015-2016. In 2023, FAST did not renew the contract with TransLoc due to increasing costs and decreasing customer satisfaction in relation to system issues. FAST is currently in a month-to-month agreement with TransLoc until a long-term replacement can be found. A replacement software will promote higher customer satisfaction.

Task 11.42.09 Safety and Security: All Transit users.

The current project will allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support. The project will replace an old camera system (over 10 years old) at the Operations & Maintenance Facility/Location with a HD quality system as well as provide better placement of cameras to better view the facility.

Task 11.43.20 Security Arms: All Transit users.

The security arms are needed to prevent privately owned automobiles from entering the bus travel driveways in the Transit Center. Transit is continuously required to use security guards to remove privately driven automobiles that have entered the bus driveways. Drivers often mistakenly assume that the driveways are a Greyhound bus passenger drop off point. These security arms will provide a controlled access point to Transit vehicles and enable safe travel into and out of the FAST Transit Center.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 288,000	-	-	-	-	-	-	288,000
Transfer from a Project Fund	72,000	-	-	-	-	-	-	72,000
Total Sources	\$ 360,000	-	-	-	-	-	-	360,000
Uses								
Other Contract Services	\$ 150,000	-	-	-	-	-	-	150,000
Project Administration	210,000	-	-	-	-	-	-	210,000
Total Uses	\$ 360,000	-	-	-	-	-	-	360,000

FTA NC 2025-017-00

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$410,430



PROJECT SCOPE

PROJECT: 88580

This project originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This grant requests the use of \$410,430 Section 5310 funds apportioned in 2023. Section 5310 Enhanced Mobility for Senior and Individuals with Disabilities grant funding will be used for: 1) purchase of service from a privately owned transportation provider (capital expense) for non-medical transportation (work, school, shopping) for elderly and disabled residents in urban areas of Cumberland County not served by Fayetteville Area System of Transit (FAST); and 2) the City/FAST's administrative costs to provide oversight of subrecipient activities.

Purchase of service (\$386,351) from a privately owned transportation provider will provide non-medical transportation (work, school, shopping) for elderly and disabled residents of urban areas of Cumberland County not served by Fayetteville Area System of Transit (FAST) for FY24-25. This project is a joint-venture between the Mid-Carolina Council of Governments, a public non-profit organization and designated Areawide Aging Agency, and the Cumberland County Community Transportation Program (CTP). The 2025 Cumberland County Coordinated Human Services Public Transportation Plan addresses a high priority need for more non-medical services for the elderly and disabled. These services will be provided to elderly and disabled populations who live in the urbanized area and not served by the City of Fayetteville's FASTTrac! complementary paratransit or fixed route services. The traditional project will comprise of 94.3% of the project budget and meets the traditional projects requirement.

TIMELINE

Start date – 02/19/2025

End date – 03/30/2031

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

This project was selected by the Fayetteville Area Metropolitan Planning Organization (FAMPO) in accordance with the approved Program Management Plan. The Section 5310 Program Management Plan (PMP) was approved on August 11, 2015. The 2013 Cumberland County Coordinated Human Services Public Transportation Plan addresses a high priority need for more non-medical services for the elderly and disabled.

This grant project continues to support and expand needed services within the Fayetteville region that benefit seniors and persons with disabilities.

Cumberland County 2020 census data indicate 12.2% of its population is 65 years of age or older with another 12.8% are less than 65 years and have a disability.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 410,430	-	-	-	-	-	-	410,430
Total Sources	\$ 410,430	-	-	-	-	-	-	410,430
Uses								
Other Contract Services	\$ 386,351	-	-	-	-	-	-	386,351
Project Administration	24,079	-	-	-	-	-	-	24,079
Total Uses	\$ 410,430	-	-	-	-	-	-	410,430

FTA NC 2025-021-00

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$215,000



PROJECT SCOPE

PROJECT: 88582

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. Purpose: The grant requests the use of \$3,631,800 of Section 5307 Urbanized Area Formula Program funds from the FFY24 apportionment.

Activities To Be Performed: Grant/planning activities in accordance with the Unified Planning Work Program (UPWP), non-revenue (support) vehicle replacements.

Expected Outcomes: Continue essential and reliable public transit services for those living or visiting the Fayetteville area in a safe and cost-effective manner.

TIMELINE

Start date – 03/19/2025

End date – 03/30/2033

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Intended beneficiaries:

1. Transit employees will benefit from the use of newer, more efficient non-revenue vehicles to support transit operations in a safe and cost effective manner.
2. Timely replacement of vehicles is in accordance with our Transit Asset Management (TAM) Plan.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 172,000	-	-	-	-	-	-	172,000
Transfer from a Project Fund	43,000	-	-	-	-	-	-	43,000
Total Sources	\$ 215,000	-	-	-	-	-	-	215,000
Uses								
Travel, Training & Conferences	\$ 50,000	-	-	-	-	-	-	50,000
Other Contract Services	135,000	-	-	-	-	-	-	135,000
Project Administration	30,000	-	-	-	-	-	-	30,000
Total Uses	\$ 215,000	-	-	-	-	-	-	215,000

FTA NC 2025-035-00

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$100,000



PROJECT SCOPE

PROJECT: 88584

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. For this project \$25,000 is for Transit System Data Collection, Ridership Analyses and Feasibility Study. \$75,000 is to complete a feasibility study, which will allow FAST to, eventually, optimize its routes/service area, track current (and potential) traffic patterns, verify if an additional transit hub/facility is necessary to ensure service efficiency and maximize its commitment to making itself a viable option (choice) with the greater Fayetteville area.

TIMELINE

Start date – 05/02/2025

End date – 03/30/2032

Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens, visitors and employees will benefit from more efficient operations. This project will also help ensure resources are assigned and utilized in an effective manner.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 80,000	-	-	-	-	-	-	80,000
General Fund Pay as you go	20,000	-	-	-	-	-	-	20,000
Total Sources	\$ 100,000	-	-	-	-	-	-	100,000
Uses								
Other Contract Services	\$ 100,000	-	-	-	-	-	-	100,000
Total Uses	\$ 100,000	-	-	-	-	-	-	100,000

EMPLOYEE EDUCATION AND TRAINING

SUMMARY

FUND: Transit Special Revenue Fund - 063

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$100,000



PROJECT SCOPE

PROJECT: New Project

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. The grant requests the use of \$100,000 to fund travel and training.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2031

Project Status – This grant is in the planning phase.

JUSTIFICATION

Employees will benefit from travel and training opportunities, and will increase job proficiency and knowledge.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ -	80,000	-	-	-	-	-	80,000
General Fund Pay as you go	-	20,000	-	-	-	-	-	20,000
Total Sources	\$ -	100,000	-	-	-	-	-	100,000
Uses								
Travel, Training & Conferences	\$ -	100,000	-	-	-	-	-	100,000
Total Uses	\$ -	100,000	-	-	-	-	-	100,000

AIRPORT CAPITAL PROJECT FUND

The Airport Fund supports projects and operations related to the city's airport infrastructure. Funding for these projects comes from a variety of sources, including Federal Transit Administration (FTA) funds, car rental agency rental fees, and other airport fees. These funds are used for capital improvements, maintenance, and operational costs, ensuring that the airport can continue to provide efficient services, maintain infrastructure, and enhance passenger experience.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 8,847,341	12,574,527	-	-	-	-	-	21,421,868
Other Funding Sources	10,570,781	-	-	-	-	-	-	10,570,781
State Funding	10,869,612	628,726	-	-	-	-	-	11,498,338
Transfer from a Project Fund	2,387,045	40,000	40,000	40,000	40,000	40,000	40,000	2,627,045
Sources Total	\$ 32,674,779	13,243,253	40,000	40,000	40,000	40,000	40,000	46,118,032

Uses								
50001 Airport Master Plan Update	\$ 1,276,891	-	-	-	-	-	-	1,276,891
88326 Terminal Reno Data Infrastruct	200,000	-	-	-	-	-	-	200,000
88329 General Aviation Hangar	3,768,861	-	-	-	-	-	-	3,768,861
88330 Airport Perimeter Road Paving and Fencing Replacement	450,000	-	-	-	-	-	-	450,000
88332 Terminal Improvements Part III	3,915,686	-	-	-	-	-	-	3,915,686
88336 Consolidated Rental Car Facility Development	10,570,781	-	-	-	-	-	-	10,570,781
88337 AIP 55 - Passenger Boarding Bridge Replacement	1,650,000	-	-	-	-	-	-	1,650,000
88338 NCDOT Commercial Service Airport Funding	640,105	-	-	-	-	-	-	640,105
88339 Enviro & Design Phase of Taxiway Foxtrot and Golf Rehab	2,642,598	-	-	-	-	-	-	2,642,598
88340 Terminal Data Infrastructure	100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
88341 International Arrivals Facility	7,459,857	-	-	-	-	-	-	7,459,857
New Re-Pave and Paint North General Aviation Apron	-	13,203,253	-	-	-	-	-	13,203,253
Uses Total	\$ 32,674,779	13,243,253	40,000	40,000	40,000	40,000	40,000	46,118,032

AIRPORT MASTER PLAN UPDATE

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,276,891



PROJECT SCOPE

PROJECT: 50001

Master Plan Project aimed at increasing efficiencies and maintaining operational requirements throughout the airport.

TIMELINE

Start date – 06/01/2025

End date – Not yet scheduled

Project Status – In-progress

JUSTIFICATION

To receive Federal Aviation Administration (FAA) funding, airport sponsors are required to develop and update (every 5-10) a 20-year Master Plan document which is a comprehensive study that describes development plans to meet future aviation demand. The last update was in 2018. The update provides the airport with justification for facility improvements and helps to prioritize projects development.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 476,891	-	-	-	-	-	-	476,891
State Funding	800,000	-	-	-	-	-	-	800,000
Total Sources	\$ 1,276,891	-	-	-	-	-	-	1,276,891
Uses								
Improvements	\$ 1,276,891	-	-	-	-	-	-	1,276,891
Total Uses	\$ 1,276,891	-	-	-	-	-	-	1,276,891

TERMINAL RENO DATA INTRASTRUCTURE

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$200,000



PROJECT SCOPE

PROJECT: 88326

Terminal Renovation Part I and Part II and Future IT needs - These projects involve the construction of improvements to the existing airline terminal building and terminal area infrastructure based on Airport Master Plan Update(s) findings. The program will renovate and expand the existing terminal building. These are Airport funds that support necessary City IT updates to Airport Facilities outside of construction contracts.

TIMELINE

Start date – 07/01/2018

End date – Not yet scheduled

Project Status – Incorporating additional technology as needed in FY25. Completion of this project will coincide with completion of the Phase II Terminal Renovation construction project.

JUSTIFICATION

The airport is in dire need of renovation and a concerted effort must be made to incorporate and address IT infrastructure requirements along with construction plans.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 200,000	-	-	-	-	-	-	200,000
Total Sources	\$ 200,000	-	-	-	-	-	-	200,000
Uses								
Other Contract Services	\$ 32,000	-	-	-	-	-	-	32,000
Office Equipment	168,000	-	-	-	-	-	-	168,000
Total Uses	\$ 200,000	-	-	-	-	-	-	200,000

GENERAL AVIATION HANGER

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,768,861



PROJECT SCOPE

PROJECT: 88329

This project proposal aims to develop additional corporate T-Hangars to better support the general aviation needs with local citizens.

TIMELINE

Start date – 07/01/2021

End date – 12/31/2026

Project Status – Project is ready for construction starting in 2025 and estimated to be complete in 2026.

JUSTIFICATION

We are seeing an increase demand of hangar rentals on both the corporate and private side of general aviation. In order to support these aircraft owners, we will need to accommodate the space.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 3,768,861	-	-	-	-	-	-	3,768,861
Total Sources	\$ 3,768,861	-	-	-	-	-	-	3,768,861
Uses								
Improvements	\$ 3,768,861	-	-	-	-	-	-	3,768,861
Total Uses	\$ 3,768,861	-	-	-	-	-	-	3,768,861

AIRPORT PERIMETER ROAD PAVING AND FENCING REPLACEMENT

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$450,000



PROJECT SCOPE

PROJECT: 88330

This project will replace the entire airport perimeter security fencing and road. The new fence is planned to be a 10-foot New Zealand deer fence, which will limit wildlife access and increase security fencing at the airport. The perimeter road will be paved and aligned with the fence to improve daily security checks.

TIMELINE

Start date – 07/01/2022

End date – Not yet Scheduled

Project Status – Phase I & II will take place in FY27

JUSTIFICATION

The existing fence is not sufficient to deter wildlife intrusion. The new fencing will enhance Airport Operational Area security and operational safety. The perimeter road will be upgraded to a paved surface.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 450,000	-	-	-	-	-	-	450,000
Total Sources	\$ 450,000	-	-	-	-	-	-	450,000
Uses								
Other Infrastructure Improvements	\$ 450,000	-	-	-	-	-	-	450,000
Total Uses	\$ 450,000	-	-	-	-	-	-	450,000

TERMINAL IMPROVEMENTS PART III

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,915,686



PROJECT SCOPE

PROJECT: 88332

Project shall up fit 1,226 square feet of old airlines baggage makeup space into future airline ticketing offices, and re-roof 41,152 square feet over ticketing, baggage claim, and concourse B. It also includes construction and placement of exterior internally-lit airport designation sign on the building façade. Project shall add approximately 600 sf to concourse B seating and floor area between gates 4 and 5 with storage below.

TIMELINE

Start date – 07/01/2023

End date – 06/30/2026

Project Status – Project will be completed in FY26

JUSTIFICATION

To support continued passenger growth, we may need to accommodate an additional air carrier, which will require expanded seating areas and additional office space. Additionally, the roofing in the referenced areas is over 50 years old and in need of replacement. This project will also enhance the curbside appearance with the installation of an internally lit designation sign, contributing to a more modern and welcoming image for the facility.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 1,870,450	-	-	-	-	-	-	1,870,450
State Funding	1,858,191	-	-	-	-	-	-	1,858,191
Transfer from a Project Fund	187,045	-	-	-	-	-	-	187,045
Total Sources	\$ 3,915,686	-	-	-	-	-	-	3,915,686
Uses								
Improvements	\$ 3,915,686	-	-	-	-	-	-	3,915,686
Total Uses	\$ 3,915,686	-	-	-	-	-	-	3,915,686

CONSOLIDATED RENTAL CAR FACILITY DEVELOPMENT

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$10,570,781



PROJECT SCOPE

PROJECT: 88336

The Fayetteville Regional Airport wishes to relocate the existing rental car quick turn-around facilities located throughout the airport property to one consolidated location on Pine Haven Drive. This project shall effect the design, bid, site work, and construction of a Consolidated Rent-A-Car Facility.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – This project is in the preliminary (environmental and design) phase.

JUSTIFICATION

This project will enable airport rental car tenants to consolidate their staging, cleaning, and refueling operations within the confines of a single rent-a-car facility. The six rent-a-car agencies currently run their vehicle servicing operations from multiple on-airport and off-airport sites and desire the new facility. Per agreement between rent-a-car agencies and the airport, CRACF cost shall be satisfied through the use of Customer Facility Charges.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ 10,570,781	-	-	-	-	-	-	10,570,781
Total Sources	\$ 10,570,781	-	-	-	-	-	-	10,570,781
Uses								
Other Contract Services	\$ 10,570,781	-	-	-	-	-	-	10,570,781
Total Uses	\$ 10,570,781	-	-	-	-	-	-	10,570,781

AIP 55 - PASSENGER BOARDING BRIDGE REPLACEMENT

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,650,000



PROJECT SCOPE

PROJECT: 88337

The Gate 4 Passenger Boarding Bridge (PBB) replacement project includes the demolition, removal and disposal of the existing bridge with a new three-tunnel bridge to accommodate a variety of air carrier aircraft up to and including a 737-800 aircraft. The new PBB will include conditioned air supply. The project includes all shipping, materials, installation, testing and warranty from the manufacturer.

TIMELINE

Start date – 12/01/2023

End date – 12/31/2025

Project Status – In Progress

JUSTIFICATION

The Gate 4 PBB has been inoperable for some time and was deemed unsafe to occupy. Its mechanical drive pivot system does not function and the cab height controller is unsteady. The exterior of the bridge has significant oxidation, which hinders the retraction movement of the bridge tunnels.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 1,500,000	-	-	-	-	-	-	1,500,000
Transfer from a Project Fund	150,000	-	-	-	-	-	-	150,000
Total Sources	\$ 1,650,000	-	-	-	-	-	-	1,650,000
Uses								
Other Contract Services	\$ 150,000	-	-	-	-	-	-	150,000
Improvements	1,500,000	-	-	-	-	-	-	1,500,000
Total Uses	\$ 1,650,000	-	-	-	-	-	-	1,650,000

NCDOT COMMERCIAL SERVICE AIRPORT FUNDING

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$640,105



PROJECT SCOPE

PROJECT: 88338

This project is to increase efficiencies around the airport operations.

TIMELINE

Start date – 07/01/2023

End date – 06/30/2026

Project Status – In-progress

JUSTIFICATION

Without this project, the airport will be restricted in their ability to increase customer satisfaction levels.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 640,105	-	-	-	-	-	-	640,105
Total Sources	\$ 640,105	-	-	-	-	-	-	640,105
Uses								
Other Contract Services	\$ 100,000	-	-	-	-	-	-	100,000
Improvements	540,105	-	-	-	-	-	-	540,105
Total Uses	\$ 640,105	-	-	-	-	-	-	640,105

TAXIWAY FOXTROT AND GOLF REHABILITATION

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be invested in Today and Tomorrow.

TOTAL ANTICIPATED PROJECT COST: \$2,642,598



PROJECT SCOPE

PROJECT: 88339

This project will provide for rehabilitation of existing Taxiway “F” and supporting lighting to include stub taxiway “G”. These taxiways provide access to the South General Aviation ramp and Runway 10/28.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – Construction began in FY25

JUSTIFICATION

This project will increase safety on the airfield, by filling pavement cracks and providing better lighting to the runway and surrounding areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ 2,642,598	-	-	-	-	-	-	2,642,598
Total Sources	\$ 2,642,598	-	-	-	-	-	-	2,642,598
Uses								
Other Contract Services	\$ 2,642,598	-	-	-	-	-	-	2,642,598
Total Uses	\$ 2,642,598	-	-	-	-	-	-	2,642,598

TERMINAL DATA INFRASTRUCTURE

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$340,000



PROJECT SCOPE

PROJECT: 88340

This project will provide for rehabilitation of existing Taxiway “F” and supporting lighting to include stub taxiway “G”. These taxiways provide access to the South General Aviation ramp and Runway 10/28.

TIMELINE

Start date – 07/01/2023

End date – Not yet scheduled

Project Status – This project will start in FY26 to support air carrier IT upgrades with emphasis on converting the current boarding area infrastructure into common-use capability. Thereafter this project line will continue to support airport related IT growth.

JUSTIFICATION

This project will increase safety on the airfield, by filling pavement cracks and providing better lighting to the runway and surrounding areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
Total Sources	\$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
Uses								
Other Contract Services	\$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
Total Uses	\$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000

INTERNATIONAL ARRIVALS FACILITY

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$7,459,857



PROJECT SCOPE

PROJECT: 88341

Construction of an 18,050 square foot international arrivals terminal at Fayetteville Regional Airport (FAY) and replacement of a 174,000 square feet asphalt ramp with concrete to support heavier commercial and military aircraft. FAY is situated next to the largest military base in the world (Fort Bragg) and is consistently used to back-up Pope Army Airfield for international travel on military and charter aircraft.

TIMELINE

Start date – 09/01/2024

End date – Not yet scheduled

Project Status – Project is currently in the design and environmental phase. Estimated construction start is late FY26.

JUSTIFICATION

FAY seeks to become a point of entry for international commercial, and an on-site military flight department (supporting US Army Reserve Command and US Army Western Hemisphere Command), as well as regular military international travel (via military and charter aircraft). This project would satisfy that goal and significantly provide the additional infrastructure needed at FAY to support civilian and military international arrivals.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ 5,000,000	-	-	-	-	-	-	5,000,000
State Funding	1,159,857	-	-	-	-	-	-	1,159,857
Transfer from a Project Fund	1,300,000	-	-	-	-	-	-	1,300,000
Total Sources	\$ 7,459,857	-	-	-	-	-	-	7,459,857
Uses								
Other Contract Services	\$ 7,459,857	-	-	-	-	-	-	7,459,857
Total Uses	\$ 7,459,857	-	-	-	-	-	-	7,459,857

RE-PAVE AND PAINT NORTH GENERAL AVIATION APRON

SUMMARY

FUND: Airport Capital Project Fund - 066

DEPARTMENT: Airport - 18

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$13,203,253



PROJECT SCOPE

PROJECT: New Project

Project will rehabilitate an apron to sustain based aircraft and transient operations. The current pavement is deteriorating, which could become a safety concern. This project will aide in mitigating airport risks.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

Repaving this apron will allow our general aviation traffic to continue to operate safely without any negative impacts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	\$ -	12,574,527	-	-	-	-	-	12,574,527
State Funding	-	628,726	-	-	-	-	-	628,726
Total Sources	\$ -	13,203,253	-	-	-	-	-	13,203,253
Uses								
Supplies and Materials	\$ -	13,203,253	-	-	-	-	-	13,203,253
Total Uses	\$ -	13,203,253	-	-	-	-	-	13,203,253

SOLID WASTE CAPITAL PROJECT FUND

The Solid Waste Fund supports the city's solid waste management services, including collection, recycling, and disposal. This fund is primarily paid for with enterprise revenues, which are generated through fees charged to residents and businesses for solid waste services. The revenues are used to cover the operational costs, maintenance, and improvements needed to ensure an efficient and sustainable solid waste management system.

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 537,768	225,541	-	-	-	-	-	763,309
Unassigned Capital Fund Bal	-	153,287	-	-	-	-	-	153,287
Sources Total	\$ 537,768	378,828	-	-	-	-	-	916,596
Uses								
40013 455 Grove Street Women's Locker and Break Room	\$ 537,768	-	-	-	-	-	-	537,768
New Solid Waste Onboarding System	-	378,828	-	-	-	-	-	378,828
Uses Total	\$ 537,768	378,828	-	-	-	-	-	916,596

455 GROVE STREET WOMEN'S LOCKER AND BREAK ROOM RENOVATIONS

SUMMARY

FUND: Solid Waste Capital Project Fund - 068

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$537,768



PROJECT SCOPE

PROJECT: 40013

The Grove Street facility used by the Solid Waste Division is in need of renovation and modernization to improve the functionality and accessibility, specifically for the women's locker room. This project aims to address these issues by modernizing the current locker room, renovating restrooms and common areas, and increasing accessibility for individuals with disabilities in compliance with the American Disability Act (ADA).

TIMELINE

Start date – 08/01/2025

End date – 05/01/2026

Project Status – Contract completion in progress

JUSTIFICATION

Goal 1: Renovate Restrooms, Locker Rooms, and Common Areas at Grove St. facility.

- Obj. 1: Rehab restrooms to meet ADA standards with more stalls and sinks.
- Obj. 2: Update common areas and break rooms with new features and paint.
- Obj. 3: Rehab women's locker room.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ 537,768	-	-	-	-	-	-	537,768
Sources Total	\$ 537,768	-	-	-	-	-	-	537,768
Uses								
Maintenance - Equipment	\$ 407,400	-	-	-	-	-	-	407,400
Other Equipment	130,368	-	-	-	-	-	-	130,368
Uses Total	\$ 537,768	-	-	-	-	-	-	537,768

SOLID WASTE ONBOARDING SYSTEM

SUMMARY

FUND: Solid Waste Capital Project Fund - 068

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$378,828



PROJECT SCOPE

PROJECT: 40013

This project will replace the Solid Waste's aging fleet management system, which has become unreliable, costly to maintain, and unable to meet current needs. Implementing a modern, integrated fleet and onboard technology platform will improve data reliability, system integration, video quality, safety monitoring, and long-term cost efficiency while supporting service accountability and operational effectiveness.

TIMELINE

Start date – 08/01/2026

End date – 05/01/2027

Project Status – During the first part of the fiscal year, the Solid Waste Division will engage a consultant to evaluate and identify the onboarding and fleet management platform that best meets the operational needs of Solid Waste. This effort will include development of a Request for Proposals (RFP), evaluation of vendors, pilot testing as appropriate, and completion of all necessary vetting. By the fourth quarter, Solid Waste will have a vendor under contract to provide onboarding and fleet management services.

JUSTIFICATION

The Solid Waste Division implemented the current fleet management system in 2014. Since that time, the system has become increasingly unreliable and outdated, creating operational inefficiencies, data limitations, and rising maintenance costs. Communication failures between onboard hardware and the central server have resulted in incomplete data collection, while degraded video quality—including pixelation and skipped recordings—has reduced the Division's ability to verify service delivery and review incidents. The in-cab hardware has also reached the end of its useful life, with deterioration caused by long-term exposure and space constraints within vehicle cabs. Replacement costs average approximately \$8,000 per unit; ten units have already been replaced since deployment, and an additional five units are nearing replacement age. These costs do not provide any functional upgrades and only maintain an aging system.

Due to these limitations and escalating replacement costs, continued investment in the current system is no longer cost-effective. Transitioning to a modern, integrated fleet and onboarding system will reduce long-term costs, improve operational efficiency, enhance safety oversight, and provide the data reliability necessary to support service accountability and informed management decisions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Transfer from a Project Fund	\$ -	225,541	-	-	-	-	-	225,541
Unassigned Capital Fund Bal	-	153,287	-	-	-	-	-	153,287
Total Sources	\$ -	378,828	-	-	-	-	-	378,828
Uses								
Software License/Data Storage Fees	\$ -	70,686	-	-	-	-	-	70,686
Other Contract Services	-	205,955	-	-	-	-	-	205,955
Other Equipment	-	102,187	-	-	-	-	-	102,187
Total Uses	\$ -	378,828	-	-	-	-	-	378,828

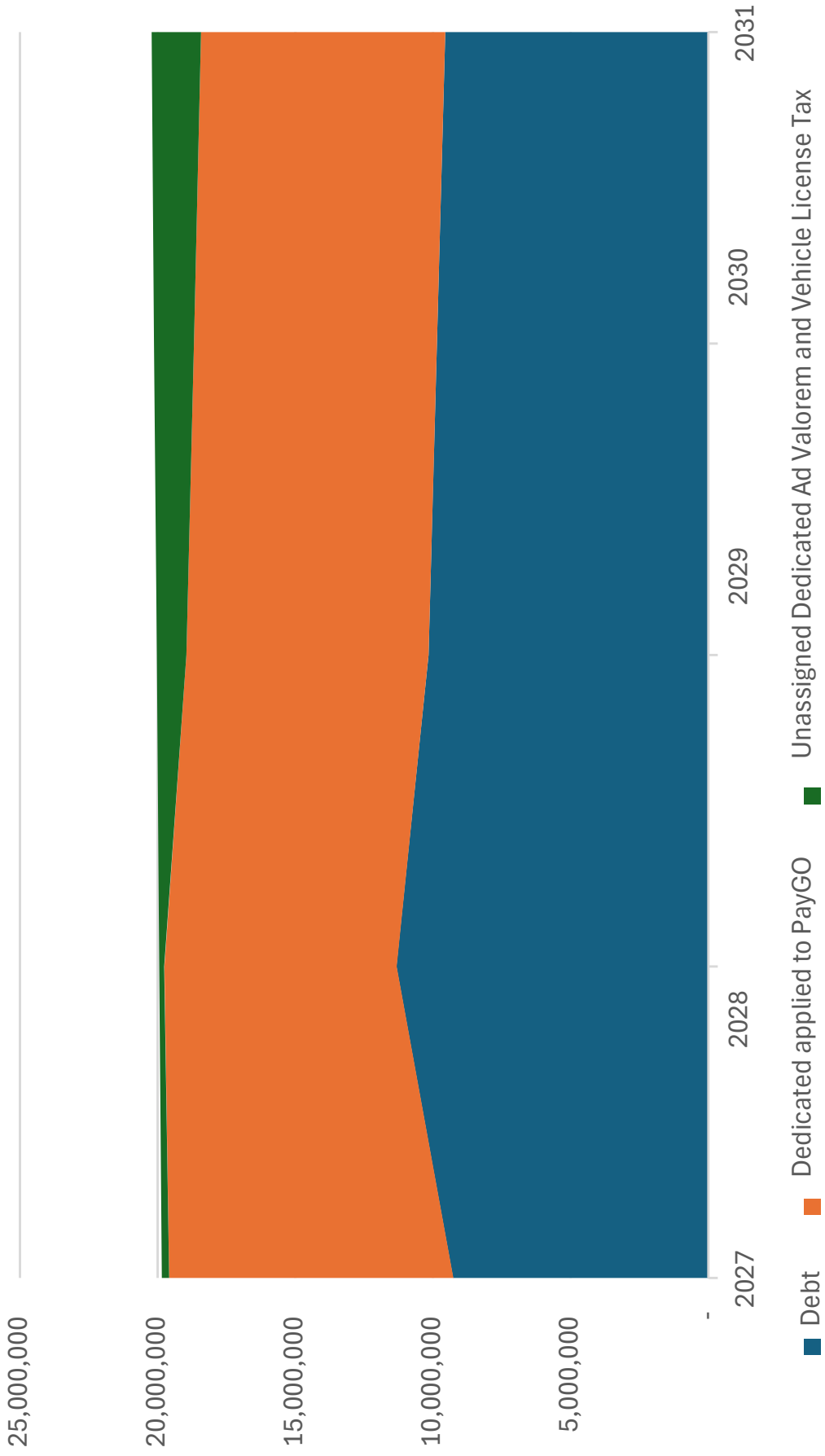


Debt

Summary of Outstanding Debt 7/1/2026

General Fund Debt Issuance	Use of Proceeds	Issuance Date	Final Maturity	Original Amount	Outstanding Balance 7/01/26	FY 27 Debt Payment
Installment Finance Agreement US Bank	City Hall 2nd Floor Repairs and Renovations	June 2017	June 2037	\$ 1,885,000	\$ 1,034,000	\$ 125,537
Taxable Limited Obligation Bonds	Baseball Stadium and Parking Deck	June 2018	June 2038	50,520,000	30,300,000	3,767,506
General Obligation Parks & Recreation Bonds Series 2019	Parks & Recreation	May 2019	June 2039	16,000,000	10,400,000	1,164,000
Tax Exempt Limited Obligation Bonds	Lake Rim Pool	May 2019	June 2039	2,740,000	1,780,000	213,100
Limited Obligation Bonds	Baseball Stadium	June 2019	June 2038	2,620,000	1,785,000	196,517
General Obligation Parks & Recreation Bonds Series 2022	Parks & Recreation	May 2022	June 2042	19,000,000	15,200,000	1,546,125
Installment Agreement Truist	Fire Station 4	June 2022	May 2042	10,430,000	8,343,000	796,485
Installment Financing Agreement JP Morgan	Vehicles & Equipment	May 2023	May 2027	1,265,000	333,000	342,250
Installment Financing TD Bank - Vehicle Financing	Vehicles	May 2024	June 2028	3,186,000	1,659,000	875,569
Installment Financing Contract BB&T	Relocation of Fire Station 12	October 2017	October 2037	3,600,000	2,160,000	231,750
				\$ 140,511,000	\$ 72,994,000	\$ 9,258,839
New Anticipated General Fund Debt Issuance						
Anticipated - General Obligation Bonds Series 2025A	Streets, Sidewalks, & Connectivity	April 2026	2045	\$ 25,250,000	Determined	\$ 2,764,876
Stormwater Debt Issuance						
DENR Water Quality Grant	Stormwater Projects	April 2010	May 2030	\$ 232,252	\$ 46,450	\$ 11,613
DENR Water Quality Grant	Stormwater Projects	April 2010	May 2030	268,346	53,669	13,417
Stormwater Revenue Bond Series 2011	Facilities Construction	August 2011	August 2026	10,595,000	440,000	446,897
				\$ 11,095,598	\$ 540,119	\$ 471,927

Net Ad Valorem Capacity for CIP Debt



Installment Financing - US Bank

2017

Purpose: City Hall Renovations

Security: Deed of Trust on City Hall and Annual Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
6/1/2025	94,000	3.05%	18,636	112,636	FY 2025	112,636
12/1/2025	-		17,202	17,202	FY 2026	128,404
6/1/2026	94,000	3.05%	17,202	111,202	FY 2027	125,537
12/1/2026	-		15,769	15,769	FY 2028	122,670
6/1/2027	94,000	3.05%	15,769	109,769	FY 2029	119,803
12/1/2027	-		14,335	14,335	FY 2030	116,936
6/1/2028	94,000	3.05%	14,335	108,335	FY 2031	114,069
12/1/2028	-		12,902	12,902	FY 2032	111,202
6/1/2029	94,000	3.05%	12,902	106,902	FY 2033	108,335
12/1/2029	-		11,468	11,468	FY 2034	105,468
6/1/2030	94,000	3.05%	11,468	105,468	FY 2035	102,601
12/1/2030	-		10,035	10,035	FY 2036	99,734
6/1/2031	94,000	3.05%	10,035	104,035	FY 2037	96,867
12/1/2031	-		8,601	8,601	FY 2038	-
6/1/2032	94,000	3.05%	8,601	102,601	FY 2039	-
12/1/2032	-		7,168	7,168	FY 2040	-
6/1/2033	94,000	3.05%	7,168	101,168	FY 2041	-
12/1/2033	-		5,734	5,734	FY 2042	-
6/1/2034	94,000	3.05%	5,734	99,734		
12/1/2034	-		4,301	4,301		
6/1/2035	94,000	3.05%	4,301	98,301		
12/1/2035	-		2,867	2,867		
6/1/2036	94,000	3.05%	2,867	96,867		
12/1/2036	-		1,434	1,434		
6/1/2037	94,000	3.05%	1,434	95,434		
12/1/2037	-		-	-		
6/1/2038	-	0.00%	-	-		
Total	1,222,000		242,262	1,464,262		

Summary of Debt		
Par Amnt.	\$	1,885,000
Int. Rate		3.05%
Int. Paid		600,611
Total	\$	2,485,611
Issued		6/13/2017
Callable		6/1/2027

Limited Obligation Bonds**Series 2018 Taxable**

Purpose: Baseball Stadium and Parking Garage

Security: Deed of Trust on the Segra Stadium and Annual Appropriations

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
6/1/2025	2,525,000	3.62%	716,189	3,241,189	FY 2025	3,241,189
12/1/2025	-		670,549	670,549	FY 2026	3,861,099
6/1/2026	2,520,000	3.71%	670,549	3,190,549	FY 2027	3,767,506
12/1/2026	-		623,753	623,753	FY 2028	3,671,393
6/1/2027	2,520,000	3.81%	623,753	3,143,753	FY 2029	3,582,760
12/1/2027	-		575,696	575,696	FY 2030	3,481,206
6/1/2028	2,520,000	3.91%	575,696	3,095,696	FY 2031	3,378,387
12/1/2028	-		526,380	526,380	FY 2032	3,274,303
6/1/2029	2,530,000	4.01%	526,380	3,056,380	FY 2033	3,169,206
12/1/2029	-		475,603	475,603	FY 2034	3,058,604
6/1/2030	2,530,000	4.06%	475,603	3,005,603	FY 2035	2,952,201
12/1/2030	-		424,193	424,193	FY 2036	2,840,242
6/1/2031	2,530,000	4.11%	424,193	2,954,193	FY 2037	2,733,494
12/1/2031	-		372,151	372,151	FY 2038	2,626,747
6/1/2032	2,530,000	4.15%	372,151	2,902,151	FY 2039	-
12/1/2032	-		319,603	319,603	FY 2040	-
6/1/2033	2,530,000	4.17%	319,603	2,849,603	FY 2041	-
12/1/2033	-		266,802	266,802	FY 2042	-
6/1/2034	2,525,000	4.21%	266,802	2,791,802		
12/1/2034	-		213,600	213,600		
6/1/2035	2,525,000	4.24%	213,600	2,738,600		
12/1/2035	-		160,121	160,121		
6/1/2036	2,520,000	4.24%	160,121	2,680,121		
12/1/2036	-		106,747	106,747		
6/1/2037	2,520,000	4.24%	106,747	2,626,747		
12/1/2037	-		53,374	53,374		
6/1/2038	2,520,000	4.24%	53,374	2,573,374		
Total	35,345,000		10,293,335	45,638,335		

Summary of Debt		
Par Amnt.	\$	50,520,000
Int. Rate		3.79%
Int. Paid		21,331,651
Total	\$	71,851,651
Issued		6/6/2018
Callable		6/1/2028

General Obligation Parks and Recreation Bonds

Series 2019

Purpose: Parks and Recreation Projects - Voter Approved

Security: Full Faith, Credit, and Taxing Authority

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	800,000	5.00%	222,000	1,022,000
12/1/2025	-		202,000	202,000
6/1/2026	800,000	5.00%	202,000	1,002,000
12/1/2026	-		182,000	182,000
6/1/2027	800,000	5.00%	182,000	982,000
12/1/2027	-		162,000	162,000
6/1/2028	800,000	5.00%	162,000	962,000
12/1/2028	-		142,000	142,000
6/1/2029	800,000	5.00%	142,000	942,000
12/1/2029	-		122,000	122,000
6/1/2030	800,000	5.00%	122,000	922,000
12/1/2030	-		102,000	102,000
6/1/2031	800,000	2.00%	102,000	902,000
12/1/2031	-		94,000	94,000
6/1/2032	800,000	3.00%	94,000	894,000
12/1/2032	-		82,000	82,000
6/1/2033	800,000	3.00%	82,000	882,000
12/1/2033	-		70,000	70,000
6/1/2034	800,000	2.50%	70,000	870,000
12/1/2034	-		60,000	60,000
6/1/2035	800,000	3.00%	60,000	860,000
12/1/2035	-		48,000	48,000
6/1/2036	800,000	3.00%	48,000	848,000
12/1/2036	-		36,000	36,000
6/1/2037	800,000	3.00%	36,000	836,000
12/1/2037	-		24,000	24,000
6/1/2038	800,000	3.00%	24,000	824,000
12/1/2038	-		12,000	12,000
6/1/2039	800,000	3.00%	12,000	812,000
Total	12,000,000		2,898,000	14,898,000

Fiscal Year	Debt Service
FY 2025	1,022,000
FY 2026	1,204,000
FY 2027	1,164,000
FY 2028	1,124,000
FY 2029	1,084,000
FY 2030	1,044,000
FY 2031	1,004,000
FY 2032	988,000
FY 2033	964,000
FY 2034	940,000
FY 2035	920,000
FY 2036	896,000
FY 2037	872,000
FY 2038	848,000
FY 2039	824,000

Summary of Debt	
Par Amnt.	\$ 16,000,000
Int. Rate	4.25%
Int. Paid	5,941,789
Total	\$ 21,941,789
Issued	5/30/2019
Callable	6/1/2039

Installment Financing - Truist

2017

Purpose: Fire Station 12 Renovations
 Security: Deed of Trust on Fire Station 12 and Annual Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
12/1/2025	-		42,425	42,425	FY 2026	219,850
6/1/2026	135,000	2.89%	42,425	177,425	FY 2027	213,100
12/1/2026	-		39,050	39,050	FY 2028	206,350
6/1/2027	135,000	2.89%	39,050	174,050	FY 2029	204,600
12/1/2027	-		35,675	35,675	FY 2030	197,600
6/1/2028	135,000	2.89%	35,675	170,675	FY 2031	190,600
12/1/2028	-		32,300	32,300	FY 2032	178,600
6/1/2029	140,000	2.89%	32,300	172,300	FY 2033	178,200
12/1/2029	-		28,800	28,800	FY 2034	172,600
6/1/2030	140,000	2.89%	28,800	168,800	FY 2035	162,000
12/1/2030	-		25,300	25,300	FY 2036	156,600
6/1/2031	140,000	2.89%	25,300	165,300	FY 2037	151,200
12/1/2031	-		21,800	21,800	FY 2038	145,800
6/1/2032	135,000	2.89%	21,800	156,800	FY 2039	140,400
12/1/2032	-		19,100	19,100		-
6/1/2033	140,000	2.89%	19,100	159,100		-
12/1/2033	-		16,300	16,300		-
6/1/2034	140,000	2.89%	16,300	156,300		-
12/1/2034	-		13,500	13,500		-
6/1/2035	135,000	2.89%	13,500	148,500	Summary of Debt	
12/1/2035	-		10,800	10,800	Par Amnt.	\$ 2,740,000
6/1/2036	135,000	2.89%	10,800	145,800	Int. Rate	2.89%
12/1/2036	-		8,100	8,100	Int. Paid	1,252,098
6/1/2037	135,000	2.89%	8,100	143,100	Total	\$ 3,992,098
12/1/2037	-		5,400	5,400	Issued	5/20/2019
10/1/2037	135,000	2.89%	5,400	140,400	Callable	None
4/1/2038	-		2,700	2,700		
6/1/1939	135,000	2.89%	2,700	137,700		
Total	1,915,000		602,500	2,517,500		2,517,500

Limited Obligation Bonds**Series 2019A Taxable**

Purpose: Baseball Stadium Improvements

Security: Deed of Trust on the Segra Stadium and Annual Appropriations

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
6/1/2025	140,000	3.00%	35,021	175,021	FY 2025	175,021
12/1/2025	-		32,921	32,921	FY 2026	205,843
6/1/2026	140,000	3.09%	32,921	172,921	FY 2027	196,517
12/1/2026	-		30,758	30,758	FY 2028	192,197
6/1/2027	135,000	3.20%	30,758	165,758	FY 2029	187,742
12/1/2027	-		28,598	28,598	FY 2030	183,152
6/1/2028	135,000	3.30%	28,598	163,598	FY 2031	183,427
12/1/2028	-		26,371	26,371	FY 2032	177,925
6/1/2029	135,000	3.40%	26,371	161,371	FY 2033	172,423
12/1/2029	-		24,076	24,076	FY 2034	166,921
6/1/2030	135,000	3.50%	24,076	159,076	FY 2035	161,419
12/1/2030	-		21,713	21,713	FY 2036	150,917
6/1/2031	140,000	3.93%	21,713	161,713	FY 2037	145,611
12/1/2031	-		18,962	18,962	FY 2038	140,306
6/1/2032	140,000	3.93%	18,962	158,962	FY 2039	-
12/1/2032	-		16,211	16,211	FY 2040	-
6/1/2033	140,000	3.93%	16,211	156,211	FY 2041	-
12/1/2033	-		13,460	13,460	FY 2042	-
6/1/2034	140,000	3.93%	13,460	153,460		
12/1/2034	-		10,709	10,709		
6/1/2035	140,000	3.93%	10,709	150,709		
12/1/2035	-		7,958	7,958		
6/1/2036	135,000	3.93%	7,958	142,958		
12/1/2036	-		5,306	5,306		
6/1/2037	135,000	3.93%	5,306	140,306		
12/1/2037	-		2,653	2,653		
6/1/2038	135,000	3.93%	2,653	137,653		
Total	1,925,000		514,415	2,439,415		

Summary of Debt		
Par Amnt.	\$	2,620,000
Int. Rate		3.41%
Int. Paid		96,186
Total	\$	2,716,186
Issued		6/11/2019
Callable		6/1/2028

General Obligation Parks and Recreation Bonds

Series 2022

Purpose: Parks and Recreation Projects - Voter Approved

Security: Full Faith, Credit, and Taxing Authority

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
6/1/2025	950,000	5.00%	345,563	1,295,563	FY 2025	1,295,563
12/1/2025	-		321,813	321,813	FY 2026	1,593,625
6/1/2026	950,000	5.00%	321,813	1,271,813	FY 2027	1,546,125
12/1/2026	-		298,063	298,063	FY 2028	1,498,625
6/1/2027	950,000	5.00%	298,063	1,248,063	FY 2029	1,451,125
12/1/2027	-		274,313	274,313	FY 2030	1,403,625
6/1/2028	950,000	5.00%	274,313	1,224,313	FY 2031	1,356,125
12/1/2028	-		250,563	250,563	FY 2032	1,308,625
6/1/2029	950,000	5.00%	250,563	1,200,563	FY 2033	1,261,125
12/1/2029	-		226,813	226,813	FY 2034	1,223,125
6/1/2030	950,000	5.00%	226,813	1,176,813	FY 2035	1,185,125
12/1/2030	-		203,063	203,063	FY 2036	1,156,625
6/1/2031	950,000	5.00%	203,063	1,153,063	FY 2037	1,128,125
12/1/2031	-		179,313	179,313	FY 2038	1,099,625
6/1/2032	950,000	5.00%	179,313	1,129,313	FY 2039	1,071,125
12/1/2032	-		155,563	155,563	FY 2040	1,041,438
6/1/2033	950,000	5.00%	155,563	1,105,563	FY 2041	1,011,750
12/1/2033	-		136,563	136,563	FY 2042	980,875
6/1/2034	950,000	4.00%	136,563	1,086,563		
12/1/2034	-		117,563	117,563		
6/1/2035	950,000	4.00%	117,563	1,067,563		
12/1/2035	-		103,313	103,313		
6/1/2036	950,000	3.00%	103,313	1,053,313		
12/1/2036	-		89,063	89,063		
6/1/2037	950,000	3.00%	89,063	1,039,063		
12/1/2037	-		74,813	74,813		
6/1/2038	950,000	3.00%	74,813	1,024,813		
12/1/2038	-		60,563	60,563		
6/1/2039	950,000	3.13%	60,563	1,010,563		
12/1/2039	-		45,719	45,719		
6/1/2040	950,000	3.13%	45,719	995,719		
12/1/2040	-		30,875	30,875		
6/1/2041	950,000	3.25%	30,875	980,875		
12/1/2041	-		15,438	15,438		
6/1/2042	950,000	3.25%	15,438	965,438		
Total	17,100,000		5,512,375	22,612,375		

Summary of Debt		
Par Amnt.	\$	19,000,000
Int. Rate		4.01%
Int. Paid		5,857,938
Total	\$	24,857,938
Issued		5/3/2022
Callable		6/1/2032

Installment Financing - Truist

2022

Purpose: Fire Station
 Security: Deed of Trust on the Fire Station and Annual Appropriations

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
5/1/2025	522,000	3.29%	154,416	676,416	FY 2025	676,416
11/1/2025	-		145,829	145,829	FY 2026	813,659
5/1/2026	522,000	3.29%	145,829	667,829	FY 2027	796,485
11/1/2026	-		137,242	137,242	FY 2028	779,311
5/1/2027	522,000	3.29%	137,242	659,242	FY 2029	762,137
11/1/2027	-		128,655	128,655	FY 2030	744,963
5/1/2028	522,000	3.29%	128,655	650,655	FY 2031	727,790
11/1/2028	-		120,069	120,069	FY 2032	710,616
5/1/2029	522,000	3.29%	120,069	642,069	FY 2033	693,442
11/1/2029	-		111,482	111,482	FY 2034	675,268
5/1/2030	522,000	3.29%	111,482	633,482	FY 2035	658,127
11/1/2030	-		102,895	102,895	FY 2036	640,986
5/1/2031	522,000	3.29%	102,895	624,895	FY 2037	623,845
11/1/2031	-		94,308	94,308	FY 2038	606,705
5/1/2032	522,000	3.29%	94,308	616,308	FY 2039	589,564
11/1/2032	-		85,721	85,721	FY 2040	572,423
5/1/2033	522,000	3.29%	85,721	607,721	FY 2041	555,282
11/1/2033	-		77,134	77,134	FY 2042	538,141
5/1/2034	521,000	3.29%	77,134	598,134		
11/1/2034	-		68,564	68,564		
5/1/2035	521,000	3.29%	68,564	589,564		
11/1/2035	-		59,993	59,993		
5/1/2036	521,000	3.29%	59,993	580,993		
11/1/2036	-		51,423	51,423		
5/1/2037	521,000	3.29%	51,423	572,423		
11/1/2037	-		42,852	42,852		
5/1/2038	521,000	3.29%	42,852	563,852		
11/1/2038	-		34,282	34,282		
5/1/2039	521,000	3.29%	34,282	555,282		
11/1/2039	-		25,711	25,711		
5/1/2040	521,000	3.29%	25,711	546,711		
11/1/2040	-		17,141	17,141		
5/1/2041	521,000	3.29%	17,141	538,141		
11/1/2041	-		8,570	8,570		
5/1/2042	521,000	3.29%	8,570	529,570		
Total	9,387,000		2,778,158	12,165,158		

Summary of Debt	
Par Amnt.	\$ 10,430,000
Int. Rate	3.29%
Int. Paid	3,565,506
Total	\$ 13,995,506
Issued	6/9/2022
Callable	6/1/2028

Installment Financing - TD Bank

2024

Purpose: Vehicles and Equipment

Security: Security Interest in Vehcles and Equipment - Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
6/1/2025	376,600	4.36%	61,323	437,923	FY 2025	437,923
12/1/2025	385,000	4.36%	53,127	438,127	FY 2026	875,860
6/1/2026	393,000	4.36%	44,734	437,734	FY 2027	875,569
12/1/2026	402,000	4.36%	36,166	438,166	FY 2028	874,795
6/1/2027	410,000	4.36%	27,403	437,403	FY 2029	-
12/1/2027	419,000	4.36%	18,465	437,465	FY 2030	-
6/1/2028	428,000	4.36%	9,330	437,330	FY 2031	-
12/1/2028	-	-	-	-	FY 2032	-
6/1/2029	-	0.00%	-	-	FY 2033	-
12/1/2029	-	-	-	-	FY 2034	-
6/1/2030	-	0.00%	-	-	FY 2035	-
12/1/2030	-	-	-	-	FY 2036	-
6/1/2031	-	0.00%	-	-	FY 2037	-
12/1/2031	-	-	-	-	FY 2038	-
6/1/2032	-	0.00%	-	-	FY 2039	-
12/1/2032	-	-	-	-	FY 2040	-
6/1/2033	-	0.00%	-	-	FY 2041	-
12/1/2033	-	-	-	-	FY 2042	-
6/1/2034	-	0.00%	-	-		
12/1/2034	-	-	-	-		
6/1/2035	-	0.00%	-	-		
12/1/2035	-	-	-	-		
6/1/2036	-	0.00%	-	-		
12/1/2036	-	-	-	-		
6/1/2037	-	0.00%	-	-		
12/1/2037	-	-	-	-		
6/1/2038	-	0.00%	-	-		
Total	2,813,600		250,547	3,064,147		

Summary of Debt		
Par Amnt.	\$	3,186,000
Int. Rate		4.36%
Int. Paid		315,372
Total	\$	3,501,372
Issued		6/13/2024
Callable		Anytime

Installment Financing - BB&T

2017

Purpose: Fire Station 12 Renovations
 Security: Deed of Trust on Fire Station 12 and Annual Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service																					
4/1/2025	-		29,250	29,250	FY 2025	29,250																					
10/1/2025	180,000	2.50%	29,250	209,250	FY 2026	236,250																					
4/1/2026	-		27,000	27,000	FY 2027	231,750																					
10/1/2026	180,000	2.50%	27,000	207,000	FY 2028	227,250																					
4/1/2027	-		24,750	24,750	FY 2029	222,750																					
10/1/2027	180,000	2.50%	24,750	204,750	FY 2030	218,250																					
4/1/2028	-		22,500	22,500	FY 2031	213,750																					
10/1/2028	180,000	2.50%	22,500	202,500	FY 2032	209,250																					
4/1/2029	-		20,250	20,250	FY 2033	204,750																					
10/1/2029	180,000	2.50%	20,250	200,250	FY 2034	200,250																					
4/1/2030	-		18,000	18,000	FY 2035	195,750																					
10/1/2030	180,000	2.50%	18,000	198,000	FY 2036	191,250																					
4/1/2031	-		15,750	15,750	FY 2037	186,750																					
10/1/2031	180,000	2.50%	15,750	195,750	FY 2038	182,250																					
4/1/2032	-		13,500	13,500	FY 2039	-																					
10/1/2032	180,000	2.50%	13,500	193,500	FY 2040	-																					
4/1/2033	-		11,250	11,250	FY 2041	-																					
10/1/2033	180,000	2.50%	11,250	191,250	FY 2042	-																					
4/1/2034	-		9,000	9,000	<table border="1"> <thead> <tr> <th colspan="3">Summary of Debt</th> </tr> </thead> <tbody> <tr> <td>Par Amnt.</td> <td>\$</td> <td>3,600,000</td> </tr> <tr> <td>Int. Rate</td> <td></td> <td>2.50%</td> </tr> <tr> <td>Int. Paid</td> <td></td> <td>942,750</td> </tr> <tr> <td>Total</td> <td>\$</td> <td>4,542,750</td> </tr> <tr> <td>Issued</td> <td></td> <td>10/10/2017</td> </tr> <tr> <td>Callable</td> <td></td> <td>None</td> </tr> </tbody> </table>		Summary of Debt			Par Amnt.	\$	3,600,000	Int. Rate		2.50%	Int. Paid		942,750	Total	\$	4,542,750	Issued		10/10/2017	Callable		None
Summary of Debt																											
Par Amnt.	\$	3,600,000																									
Int. Rate		2.50%																									
Int. Paid		942,750																									
Total	\$	4,542,750																									
Issued		10/10/2017																									
Callable		None																									
10/1/2034	180,000	2.50%	9,000	189,000																							
4/1/2035	-		6,750	6,750																							
10/1/2035	180,000	2.50%	6,750	186,750																							
4/1/2036	-		4,500	4,500																							
10/1/2036	180,000	2.50%	4,500	184,500																							
4/1/2037	-		2,250	2,250																							
10/1/2037	180,000	2.50%	2,250	182,250																							
4/1/2038	-		-	-																							
Total	2,340,000		409,500	2,749,500																							

Connectivity Improvement Bonds

Series 2025A

Purpose: Streets, Sidewalks and Connectivity

Security: Full Faith, Credit, and Taxing Authority

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
6/1/2025	-				FY 2025	-
12/1/2025	-		751,188	751,188	FY 2026	2,764,875
6/1/2026	1,262,500	5.00%	751,188	2,013,688	FY 2027	2,701,750
12/1/2026	-		719,625	719,625	FY 2028	2,626,000
6/1/2027	1,262,500	6.00%	719,625	1,982,125	FY 2029	2,550,250
12/1/2027	-		681,750	681,750	FY 2030	2,474,500
6/1/2028	1,262,500	6.00%	681,750	1,944,250	FY 2031	2,398,750
12/1/2028	-		643,875	643,875	FY 2032	2,323,000
6/1/2029	1,262,500	6.00%	643,875	1,906,375	FY 2033	2,247,250
12/1/2029	-		606,000	606,000	FY 2034	2,171,500
6/1/2030	1,262,500	6.00%	606,000	1,868,500	FY 2035	2,095,750
12/1/2030	-		568,125	568,125	FY 2036	2,020,000
6/1/2031	1,262,500	6.00%	568,125	1,830,625	FY 2037	1,944,250
12/1/2031	-		530,250	530,250	FY 2038	1,868,500
6/1/2032	1,262,500	6.00%	530,250	1,792,750	FY 2039	1,792,750
12/1/2032	-		492,375	492,375	FY 2040	1,717,000
6/1/2033	1,262,500	6.00%	492,375	1,754,875	FY 2041	1,641,250
12/1/2033	-		454,500	454,500	FY 2042	1,565,500
6/1/2034	1,262,500	6.00%	454,500	1,717,000	FY 2043	1,489,750
12/1/2034	-		416,625	416,625	FY 2044	1,414,000
6/1/2035	1,262,500	6.00%	416,625	1,679,125	FY 2045	1,338,250
12/1/2035	-		378,750	378,750	FY 2046	-
6/1/2036	1,262,500	6.00%	378,750	1,641,250	FY 2047	-
12/1/2036	-		340,875	340,875	FY 2048	-
6/1/2037	1,262,500	6.00%	340,875	1,603,375	FY 2049	-
12/1/2037	-		303,000	303,000	FY 2050	-
6/1/2038	1,262,500	6.00%	303,000	1,565,500		
12/1/2038	-		265,125	265,125		
6/1/2039	1,262,500	6.00%	265,125	1,527,625		
12/1/2039	-		227,250	227,250		
6/1/2040	1,262,500	6.00%	227,250	1,489,750		
12/1/2040	-		189,375	189,375		
6/1/2041	1,262,500	6.00%	189,375	1,451,875		
12/1/2041	-		151,500	151,500		
6/1/2042	1,262,500	6.00%	151,500	1,414,000		
12/1/2042	-		113,625	113,625		
6/1/2043	1,262,500	6.00%	113,625	1,376,125		
12/1/2043	-		75,750	75,750		
6/1/2044	1,262,500	6.00%	75,750	1,338,250		
12/1/2044	-		37,875	37,875		
6/1/2045	1,262,500	6.00%	37,875	1,300,375		
12/1/2045	-		-	-		
6/1/2046	-	6.00%	-	-		
12/1/2046	-		-	-		
6/1/2047	-	6.00%	-	-		
12/1/2047	-		-	-		
6/1/2048	-	6.00%	-	-		
12/1/2048	-		-	-		
6/1/2049	-	0.00%	-	-		
12/1/2049	-		-	-		
6/1/2050	-	0.00%	-	-		
Total	25,250,000		15,894,875	41,144,875		

Summary of Debt		
Par Amnt.	\$	25,250,000
Int. Rate		5.00%
Int. Paid		15,894,875
Total	\$	41,144,875
Issued		6/1/2028
Callable		6/1/2038

Debt Analysis	
Project Fund	25,000,000
Cost of Iss.	250,000
Total Par Amnt.	25,250,000

Stormwater SRF Loan

2010B

Purpose: Stormwater Projects

Security: Net Revenue of Stormwater System

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
5/1/2025	13,417	0.00%	-	13,417	FY 2025	13,417
5/1/2026	13,417	0.00%	-	13,417	FY 2026	13,417
6/1/2026	-		-	-	FY 2027	13,417
5/1/2027	13,417	0.00%	-	13,417	FY 2028	13,417
6/1/2027	-		-	-	FY 2029	13,417
5/1/2028	13,417	0.00%	-	13,417	FY 2030	13,417
6/1/2028	-		-	-	FY 2031	-
5/1/2029	13,417	0.00%	-	13,417	FY 2032	-
6/1/2029	-		-	-	FY 2033	-
5/1/2030	13,417	0.00%	-	13,417	FY 2034	-
6/1/2030	-		-	-	FY 2035	-
5/1/2031	-		-	-	FY 2036	-
6/1/2031	-	0.00%	-	-	FY 2037	-
5/1/2032	-		-	-	FY 2038	-
6/1/2032	-	0.00%	-	-	FY 2039	-
5/1/2033	-		-	-	FY 2040	-
6/1/2033	-	0.00%	-	-	FY 2041	-
5/1/2034	-		-	-	FY 2042	-
6/1/2034	-	0.00%	-	-		
5/1/2035	-		-	-		
6/1/2035	-	0.00%	-	-		
5/1/2036	-		-	-		
6/1/2036	-	0.00%	-	-		
5/1/2037	-		-	-		
6/1/2037	-	0.00%	-	-		
5/1/2038	-		-	-		
6/1/2038	-	0.00%	-	-		
5/1/2027	-		-	-		
6/1/2027	-	0.00%	-	-		
5/1/2026	-		-	-		
6/1/2026	-	0.00%	-	-		
5/1/2027	-		-	-		
6/1/2027	-	0.00%	-	-		
5/1/2026	-		-	-		
6/1/2026	-	0.00%	-	-		
Total	80,504		-	80,504		

Summary of Debt		
Par Amnt.	\$	268,346
Int. Rate		0.00%
Int. Paid		-
Total	\$	268,346
Issued		5/1/2010
Callable		Anytime

Stormwater SRF Loan

2010A

Purpose: Stormwater Projects
 Security: Net Revenue of Stormwater System

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
5/1/2025	11,613	0.00%	-	11,613	FY 2025	11,613
5/1/2026	11,613	0.00%	-	11,613	FY 2026	11,613
6/1/2026	-		-	-	FY 2027	11,613
5/1/2027	11,613	0.00%	-	11,613	FY 2028	11,613
6/1/2027	-		-	-	FY 2029	11,613
5/1/2028	11,613	0.00%	-	11,613	FY 2030	11,613
6/1/2028	-		-	-	FY 2031	-
5/1/2029	11,613	0.00%	-	11,613	FY 2032	-
6/1/2029	-		-	-	FY 2033	-
5/1/2030	11,613	0.00%	-	11,613	FY 2034	-
6/1/2030	-		-	-	FY 2035	-
5/1/2031	-		-	-	FY 2036	-
6/1/2031	-	0.00%	-	-	FY 2037	-
5/1/2032	-		-	-	FY 2038	-
6/1/2032	-	0.00%	-	-	FY 2039	-
5/1/2033	-		-	-	FY 2040	-
6/1/2033	-	0.00%	-	-	FY 2041	-
5/1/2034	-		-	-	FY 2042	-
6/1/2034	-	0.00%	-	-		
5/1/2035	-		-	-		
6/1/2035	-	0.00%	-	-		
5/1/2036	-		-	-		
6/1/2036	-	0.00%	-	-		
5/1/2037	-		-	-		
6/1/2037	-	0.00%	-	-		
5/1/2038	-		-	-		
6/1/2038	-	0.00%	-	-		
Total	69,676		-	69,676		

Summary of Debt	
Par Amnt.	\$ 232,252
Int. Rate	0.00%
Int. Paid	-
Total	\$ 232,252
Issued	5/1/2010
Callable	Anytime

Stormwater Revenue Bonds

2011

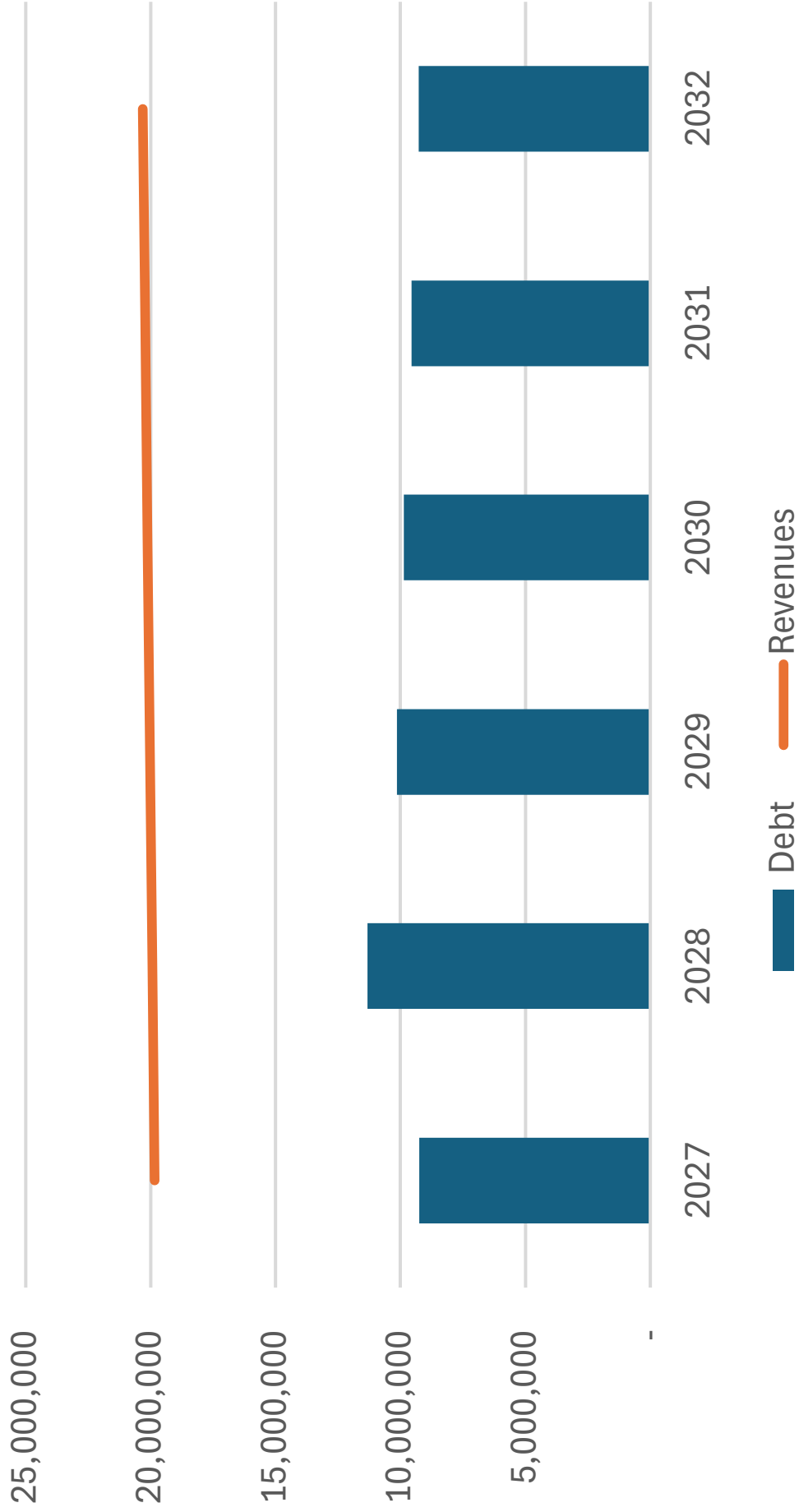
Purpose: Stormwater Projects

Security: Net Revenue of Stormwater System

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment	Fiscal Year	Debt Service
1/1/2025	-	0.00%	-	-	FY 2025	-
8/1/2025	855,000	3.14%	40,598	895,598	FY 2026	895,598
6/1/2026	-	-	-	-	FY 2027	453,794
8/1/2026	440,000	3.14%	13,794	453,794	FY 2028	-
6/1/2027	-	0.00%	-	-	FY 2029	-
12/1/2027	-	-	-	-	FY 2030	-
6/1/2028	-	0.00%	-	-	FY 2031	-
12/1/2028	-	-	-	-	FY 2032	-
6/1/2029	-	0.00%	-	-	FY 2033	-
12/1/2029	-	-	-	-	FY 2034	-
6/1/2030	-	0.00%	-	-	FY 2035	-
12/1/2030	-	-	-	-	FY 2036	-
6/1/2031	-	0.00%	-	-	FY 2037	-
12/1/2031	-	-	-	-	FY 2038	-
6/1/2032	-	0.00%	-	-	FY 2039	-
12/1/2032	-	-	-	-	FY 2040	-
6/1/2033	-	0.00%	-	-	FY 2041	-
12/1/2033	-	-	-	-	FY 2042	-
6/1/2034	-	0.00%	-	-		
12/1/2034	-	-	-	-		
6/1/2035	-	0.00%	-	-		
12/1/2035	-	-	-	-		
6/1/2036	-	0.00%	-	-		
12/1/2036	-	-	-	-		
6/1/2037	-	0.00%	-	-		
12/1/2037	-	-	-	-		
6/1/2038	-	0.00%	-	-		
11/1/2038	-	-	-	-		
5/1/2039	-	0.00%	-	-		
11/1/2039	-	-	-	-		
5/1/2040	-	0.00%	-	-		
11/1/2040	-	-	-	-		
5/1/2041	-	0.00%	-	-		
11/1/2041	-	-	-	-		
5/1/2042	-	0.00%	-	-		
Total	1,295,000		54,392	1,349,392		

Summary of Debt		
Par Amnt.	\$	10,595,000
Int. Rate		3.14%
Int. Paid		3,020,259
Total	\$	13,615,259
Issued		8/11/2011
Callable		Anytime

Capital Project Funding Capacity



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Appendix



Fund	Project Name	Remaining Funds
045	Cape Fear River Trail Connector	185,000
042	CC Communicare Youth Mentoring Program	30,000
042	Day Resource Center	
031	Downtown Playspace/Hurley Plaza	380,000
042	Downtown Redevelopment Site	
044	Duke Energy Foundation Grant	454
041	Enterprise-wide GIS	44,885
047	FY18 Stormwater Improvements	94,788
044	Mobile Radio Software	489
047	Neville Street Drainage Improvement Project	83,321
045	Old City Hall Renovations	250,000
044	PD Cross Creek District Office	57,467
041	Ramsey Street Pump Station	100,000
047	Ray Ave STW & Improvements	354
044	Records Management System Replacement	42,450
044	Records Management System Standalone Site	270
045	Reid Ross Track Improvements	450,000
031	Senior Center East	9,317,502
044	Terrain Modeling Software	6,760
044	Unitized Air System	10,310



Fund	Project Name	Total Project Cost
045	Additional Courts at the Courts at Glenville Lake	700,000
062	APC Upgrade	125,000
046	Bike Lane Modernization	1,103,714
046	Blanton Road Construction	4,557,300
041	Blue Street Senior Center Renovations	650,000
046	Bridge Preservation Program	523,313
046	Brine Storage, Mixing & Operations Facility	240,000
041	Building Maintenance II	1,608,346
062	Bus Stop Amenities	250,000
042	CMO Electric Vehicle Charger Project	750,996
046	Community-Initiated Safety & Mobility Enhancements	1,536,000
041	Computer Life Cycle Replacement	817,725
044	Computer-Aided Dispatch System	2,099,220
041	Critical Infrastructure Modernization	550,000
041	Cross Creek PD Substation Upfit	600,000
062	Display Wall	30,000
044	Drone as a First Responder	1,013,420
062	External Digital Signage	50,000
044	Fire Department Special Operations Warehouse	1,105,843
044	Fire Logistics Facility Relocation	1,872,226
044	Fire Marshal Office Body Cameras	85,968
044	Fire Marshal Office Relocation	3,200,000
044	Fire Station 18	12,000,000
044	Fire Station 20	12,000,000
044	Fire Station Renovation - 3, 6, 7 and 11	26,851,465
062	FY27 LTV Replacements	450,000
044	GPS Pursuit Management System	53,045
062	Grove Street Office Space Revamp	50,000
041	Host of Universal Business System Phase III	1,783,000
041	Information Technology Cloud Storage Expansion	88,800
041	Municipal Network Segmentation	424,000
045	North Carolina Veterans Park I Renovation	700,000
046	Pavement Condition Survey	775,000
046	Pavement Preservation Program II	6,000,000
045	Playground Equipment and Improvements	740,000
044	Police Parking Lot Resurfacing and Expansion	210,271
044	Police Records Management System Update	2,875,000
044	Police Training Center Renovation	4,455,000
044	Police Training Center Classroom Technology Upgrade	86,120
046	Proactive Sidewalk Maintenance Program	1,150,000
041	Project Portfolio Management Software	258,683
041	Public Services Operations Facility	60,000,000
045	Repaving of Walking Trails	452,598
046	Sidewalk Program	5,331,284
046	Single Access Neighborhood Connectivity Projects	6,002,411
047	Stormwater Office Capacity Optimization	95,000
047	Stormwater Watershed Studies II	500,000
046	Street Intersection Improvements II	1,000,000
046	Supplemental Pedestrian Plan Project	18,943,197
045	Tennis Court Resurfacing	1,390,750



Fund	Project Name	Total Project Cost
046	Traffic Count Program Cameras	16,655
046	Transportation and Railroad Safety Improvement Projects	1,825,000
045	Union Street Bridge Replacement	520,356
062	Vehicle Wash	500,000
046	Village Drive Complete Street	7,430,623

ADDITIONAL COURTS AT THE COURTS AT GLENVILLE LAKE (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$700,000



PROJECT SCOPE

PROJECT: New Project

The project involves expanding the existing tennis complex by constructing additional tennis courts on existing pads (that are already in place from initial construction) and utilizing the existing lighting infrastructure. Work will focus on preparing the existing pads as needed, installing the court surfacing system, applying color coating and line striping, and adding nets, posts, and fencing where required. Minor site improvements such as drainage adjustments, pathways, and integration with current facility access may also be included to ensure seamless use of the new courts. Because the base pads and lighting are already installed, the project scope centers on completing the court surfaces and necessary supporting features to deliver fully functional, competition-ready tennis courts with minimal disruption to ongoing operations.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

By completing the additional courts on existing pads, the complex can efficiently increase capacity, improve user experience, and enhance its ability to host larger events—all while maximizing previous infrastructure investments and minimizing overall project cost.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Improvements	\$ -	-	700,000	-	-	-	-	700,000
Total Uses	\$ -	-	700,000	-	-	-	-	700,000

APC UPGRADE (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$125,000



PROJECT SCOPE

PROJECT: New Project

This project need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. Transit currently operates an antiquated Automatic Passenger Counter (APC) system on some of its buses. The age of this system results in continuous maintenance challenges. Additionally, due to the age of the system, as well as the fact manufacturer no longer produces support parts, keeping the system operational is no longer a viable solution.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2027

Project Status – Not Started

JUSTIFICATION

This APC upgrade will help improve the accuracy and efficiency in how we collect ridership data that is then reported to NTD. Several of our newer buses have the upgraded system and this project would bring the rest of our fleet up to speed. In addition, the old system utilizes parts that are no longer made or supported by the original manufacturer. If a DR600 unit stops working, we lose the ability to retrieve the ridership data from that bus. We also have to utilize an extremely old computer for the DR600 to send its data to. This computer crashes frequently and, if not restarted in time, can cause loss of ridership data. The new system sends all information to a Cloud system and does not require a special computer or software.

Currently FAST is having difficulty completing FTA-mandated APC system validation. If a waiver must be requested from FTA for this year FAST will be required to repeat the testing, which will utilize more employee time and incur additional costs. Further, if accurate data is not reported to FTA, it could have an adverse effect on FTA grant funding, which is based upon system ridership.

This project will be 80% funded through an FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	125,000	-	-	-	-	-	125,000
Total Uses	\$ -	125,000	-	-	-	-	-	125,000

BIKE LANE MODERNIZATION (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,103,714



PROJECT SCOPE

PROJECT: New Project

This project would modernize existing and proposed bike lanes. This is performed by upgrading the bike lanes from the basic version (a simple line on the road, bike lane symbol, and sporadic signing) to a more elaborate version. The more elaborate version would see bike lanes "painted" green, more frequent bike lane symbols and signs, and flexible delineator posts. This project would not install additional bike lanes from the City's Bicycle Plan. This will increase maintenance costs in the long-run, but will also promote safety, make the bike lanes and surrounding properties more desirable to live, work, and recreate in, and also potentially increase resident use of the bike lanes.

TIMELINE

Start date – 07/01/2027

End date – 06/30/2031

Project Status – The end date is tentative as it is tied to a separate project which would create the basic bike lane. The identified corridors and the expected Fiscal Year of implementation are currently Langdon Street (FY28), McGilvary Street (FY29), Coventry Road (FY29), Winslow Street (FY30), and Rosehill Road (FY31). The project estimate is based on quotes for Langdon Street, and the remaining roads lengths being compared to that of Langdon Street, with the result of the comparison converted into a percentage and applied to the Langdon Street quote to estimate future costs.

JUSTIFICATION

The project is intended to be a permanent solution to increasing bicyclist safety while increasing the desirability to live, work, and recreate near the bike lanes. It may also potentially increase bicyclist traffic on the corridors with the bike lanes, which may increase commercial activity on the subject corridors. The current project is intended for five identified corridors, but can be expanded pending the reception of the project.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	\$ -	-	-	-	-	-	-
Total Sources	\$	-	-	-	-	-	-	-
Uses								
Other Infrastructure Improvements	\$	-	204,714	124,500	273,250	501,250	-	1,103,714
Total Uses	\$	-	204,714	124,500	273,250	501,250	-	1,103,714

BLANTON ROAD CONSTRUCTION (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 4, 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$4,557,300



PROJECT SCOPE

PROJECT: New Project

The project consists of constructing approximately 0.379 miles of new roadway, including grading, paving, drainage improvements, pavement markings, and utility upgrades, to extend Blanton Road and create a direct connection between Bragg Boulevard and Pamalee Drive. This extension closes a critical gap in the transportation network, improving overall system efficiency and reducing congestion on adjacent corridors. The improved connectivity will enhance emergency response times for the newly constructed Fire Station and support more efficient service delivery for Police, Public Works, and other City departments that rely on reliable access and reduced travel delays. By integrating necessary utility upgrades into the project, the extension also supports future development, reduces redundant construction efforts, and contributes to coordinated infrastructure planning across departments.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – The Blanton Road Extension is considered shovel ready, with engineering, environmental compliance, and coordination with affected utilities already completed. Right-of-way needs have been identified, and the project can move quickly into construction once funding is secured. Upon allocation of funds, the project can be advertised for bids within a short timeframe, allowing construction to begin promptly.

JUSTIFICATION

The Blanton Road Extension is a critical transportation improvement that will create a direct connection between Bragg Boulevard and Pamalee Drive, significantly enhancing mobility, safety, and emergency response within the surrounding area. This corridor extension is strategically aligned with the City’s long-range transportation goals and supports both current and future development needs. The project provides essential access to the newly constructed Fire Station, ensuring that emergency personnel can reach service areas more quickly and reliably. By reducing travel distances and improving network connectivity, the extension is expected to reduce emergency response times, improve public safety outcomes, and strengthen overall system resiliency. Beyond emergency services, the Blanton Road Extension will relieve pressure on adjacent corridors, improve traffic distribution, and create additional routing options for residents, businesses, and visitors.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Street Construction	\$ -	4,557,300	-	-	-	-	-	4,557,300
Total Uses	\$ -	4,557,300	-	-	-	-	-	4,557,300

BLUE STREET SENIOR CENTER RENOVATIONS (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$650,000



PROJECT SCOPE

PROJECT: New Project

The Blue Street Renovation project serves to meet current organizational needs for additional space for City operations. There is approximately 7,500 square feet of vacant space at the Blue Street Senior Center that is now available, creating an opportunity to repurpose the building for reduced expenses and reliance on leased office space.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New, Project design is estimated at two (2) months, contracting at two (2) months and construction at five (5) months. Project dates will be determined by availability of funding.

JUSTIFICATION

By renovating and repurposing the Blue Street Senior Center into functional office space, the City can significantly minimize its dependence on leased facilities and reduce associated costs.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	-	-	-	-	-	-	-	-
Uses								
Building Expenditures	\$ -	650,000	-	-	-	-	-	650,000
Total Uses	\$ -	650,000	-	-	-	-	-	650,000

BRIDGE PRESERVATION PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$523,313



PROJECT SCOPE

PROJECT: 87923

Bridge preservation, such as deck repairs, joint replacements, bearing maintenance, scour mitigation, and structural component rehabilitation, extends the useful life of bridge assets and prevents small deficiencies from escalating into costly major repairs or full replacements. Without a dedicated preservation program, deferred maintenance would result in accelerated deterioration, increased long-term capital costs, and potential load postings or closures that would disrupt mobility and negatively impact the community.

TIMELINE

Start date – 07/01/2019

End date – Ongoing

Project Status – The current tranche of bridge preservation work includes repairs to the bridges on Hawley Lane, Filter Plant Drive, and Campbell Avenue. The City also anticipates receiving updated bridge inspection reports from NCDOT through its voluntary Municipal Bridge Program. Repair and maintenance needs in future years will be prioritized based on these updated inspection results.

JUSTIFICATION

The Bridge Preservation Program is a proactive municipal initiative aimed at addressing maintenance needs for City-maintained bridges. The City owns and is responsible for a network of aging bridge structures that serve as critical links within the transportation system, supporting daily vehicular traffic, emergency response access, transit operations, and pedestrian mobility. Many of these structures are approaching or exceeding their original design life and require ongoing preservation activities to maintain safety, functionality, and compliance with state and federal inspection standards.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ -	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	-	-	-	-	-	-
Improvements	-	50,000	227,171	233,759	12,383	-	-	523,313
Total Uses	\$ -	50,000	227,171	233,759	12,383	-	-	523,313

BRINE STORAGE, MIXING & OPERATIONS FACILITY (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$240,000



PROJECT SCOPE

PROJECT: New Project

The project will develop an in-house brine production, mixing, and storage facility to enhance the City’s winter weather readiness and operational efficiency. By centralizing these functions, the City will improve its ability to respond to winter weather events with timely, consistent, and self-sufficient brine production and application capabilities.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – The implementation of the in-house brine production and storage operation will follow a phased approach over approximately nine months. During the first two months, staff will finalize the project scope, complete procurement for the bring production system, storage components, and additional brine spreaders, and begin design and permitting for the salt storage barn at the Marsh Street Facility. Over the next two months, the City will complete facility design, secure required permits, and prepare the site with necessary grading, utility connections, and concrete pad installation. Construction of the 30’x60’ salt storage barn will occur between months four and seven, including installation of electrical, lighting, and stormwater controls. In parallel, the City will receive and install the brine production system, calibrate storage tanks, and prepare the new brine spreaders for use. During months seven and eight, staff will conduct system testing and provide training on equipment operation, maintenance, and safety procedures. By month nine, the brine production facility and equipment will be fully operational and integrated into City’s winter weather response plan.

JUSTIFICATION

To ensure timely and effective winter weather preparation, the Streets Division recommends establishing an in-house brine production and storage operation. The Division currently relies on the North Carolina Department of Transportation (NCDOT) for brine supply; however, because NCDOT must prioritize filling its own equipment before supporting other agencies, the City often experiences delays. These delays limit the City’s ability to pretreat roadway surfaces ahead of winter weather events, reducing responsiveness and compromising service reliability. Developing an internal brine production capability will provide the City with full control over supply availability, scheduling, and product quality, ensuring more proactive, efficient, and consistent winter operations. To support this effort, staff propose purchasing brine production equipment and constructing a 30’ x 60’ salt storage barn at the Marsh Street facility to maintain adequate, year-round material availability. The City maintains approximately 755 miles of roadway and currently operates two 500-gallon brine spreaders. To expand pretreatment capacity and achieve more comprehensive coverage of priority routes, staff recommend purchasing four additional 1,000-gallon brine spreaders. This equipment expansion will significantly strengthen the City’s application capacity and reduce the likelihood of pretreatment delays during winter weather operations.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	\$ -	120,000	-	-	-	-	-	120,000
Other Equipment	-	120,000	-	-	-	-	-	120,000
Total Uses	\$ -	240,000	-	-	-	-	-	240,000

BUILDING MAINTENANCE II (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,608,346



PROJECT SCOPE

PROJECT: 40018

Building Maintenance II encompasses repair and replacement projects for City-owned facilities. The projects are divided into three main areas; HVAC, Roof, and Other Projects. Projects are required to maintain the life expectancy of the City's infrastructure and to prevent avoidable safety issues within public facilities.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2030

Project Status – In-progress

JUSTIFICATION

Replacements are required to maintain the life expectancy of the City's infrastructure and to avoid any safety issues with the work environment.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ -	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Unassigned Capital Fund Bal	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	-	-	-	-	-	-
Building Expenditures	-	-	404,178	410,855	479,451	313,862	-	1,608,346
Total Uses	\$ -	-	404,178	410,855	479,451	313,862	-	1,608,346

BUS STOP AMENITIES (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$250,000



PROJECT SCOPE

PROJECT: New Project

This project originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032 and supports Goal IV of the City's Strategic Plan. The project will expend \$250,000 for improved/increased bus stop amenities. These amenities include shelters, benches, signs, and trash receptacles. This project will be 80% funded by FTA grants with a 20% local match.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2030

Project Status – Planning Phase

JUSTIFICATION

This project will provide funding for the purchase of bus stop amenities. These amenities include shelters, benches, signs, and trash receptacles. These amenities will benefit riders, provide a more comfortable environment at bus stops, and will help to meet the goals set out in the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	\$ -	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	250,000	-	-	-	-	-	250,000
Total Uses	\$ -	250,000	-	-	-	-	-	250,000

CMO ELECTRIC VEHICLE CHARGER PROJECT (UNFUNDED)

SUMMARY

FUND: Economic and Physical Development Capital Project - 042

DEPARTMENT: City Manager's Office - 02

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$750,996



PROJECT SCOPE

PROJECT: New Project

This project will modernize and expand the City of Fayetteville's electric vehicle charging infrastructure. It includes the replacement of four end-of-life charging stations and the installation of additional stations at strategic public locations. The work will consist of site planning, engineering and electrical design, construction, utility coordination, equipment installation, and the removal of outdated assets. The project does not include the purchase of vehicles or unrelated facility improvements.

The final result will be a reliable and publicly accessible charging network that supports residents, visitors, and local businesses. This investment advances Strategic Plan Goal Three by improving long-term infrastructure and environmental sustainability, while also supporting the City's financial goals through the potential for user-fee revenue. The project aligns with federal energy objectives and may leverage funding from the Energy Efficiency and Conservation Block Grant program. By replacing obsolete equipment and expanding charging capacity, the project addresses a current service gap and strengthens operations for Parking Services, Fleet Management, and Economic and Community Development.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – The project is currently in the planning and assessment phase. The City is finalizing the identification of suitable installation sites, conducting pre-permitting inspections, and completing administrative tasks related to maintenance planning and technical support coverage. These activities will inform the design and installation schedule for the new charging infrastructure.

JUSTIFICATION

This project is needed to replace electric vehicle charging stations that have reached the end of their service life and to expand the City's capability to support the growing number of electric vehicles in the region. Registration data for Cumberland County shows a consistent increase in electric vehicles, plug-in hybrid vehicles, and hybrid vehicles over the past five years, demonstrating a clear upward trend in alternative-fuel transportation. As the number of electric vehicles continues to rise, the demand for accessible and reliable public charging infrastructure increases as well. Several of the City's existing stations can no longer be repaired or supported by the manufacturer, which creates gaps in service and reduces the reliability of available charging options. This project offers a permanent solution by installing modern charging equipment, updating electrical infrastructure, and expanding the number of public charging locations. The primary beneficiaries include residents, visitors, commuters, and local businesses who depend on dependable charging access, as well as downtown stakeholders who benefit from increased activity generated by charging users. The project also strengthens City operations by reducing maintenance burdens, supporting long-term transportation planning, and contributing to environmental and sustainability goals. As charging availability expands, the project may also identify future needs related to additional sites, electrical capacity improvements, and the development of a broader clean transportation network throughout the city.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	150,000	-	-	-	-	-	150,000
Other Infrastructure Improvements	-	600,000	-	-	-	-	-	600,000
Intergovernmental Payments	-	996	-	-	-	-	-	996
Total Uses	\$ -	750,996	-	-	-	-	-	750,996

COMMUNITY-INITIATED SAFETY & MOBILITY ENHANCEMENTS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,536,000



PROJECT SCOPE

PROJECT: New Project

This project is to launch a community-driven spot improvement program. Residents often request small projects which are realistic from a common-sense approach, but are unlikely to score high in the various plans the City creates. These projects include, but are not limited to, a mini-roundabout to be installed to replace a stop-controlled intersection, raised crosswalks on roads that experience high-levels of pedestrian traffic, guardrails at specific locations, and access management projects. For these types of projects, operating funds and lacking ranking in an identified plan often prevent installation. This project would address a gap in services by being responsive to those resident requests and fulfilling those requests after thorough engineering review.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – Eight safety & mobility enhancements have been requested and identified as viable for this project. Those projects are currently identified as four intersection conversions from stop-controlled to mini-roundabout, one guardrail location, one geographic area for raised crosswalks, one access management project, and one safety project that would see the installation of flexible bollards to dissuade wrong way driving at a roundabout in a neighborhood.

JUSTIFICATION

This project would provide a permanent solution to specific infrastructure requests the community has. This program would be open to all residents of the City. While the funding for this program is submitted as a CIP, it may require increased operating funds in future iterations depending on the future of this project. Should this program be received positively and converted into a permanent program, an additional position may be necessary to assist with project management, design, and community engagement.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	\$ -	-	-	-	-	-	-
Total Sources	\$	-	-	-	-	-	-	-
Uses								
Postage Exp	\$	-	1,000	1,000	1,000	1,000	1,000	6,000
Printing	-	-	2,500	2,500	2,500	2,500	2,500	15,000
Other Contract Services	-	-	250,000	250,000	250,000	250,000	250,000	1,500,000
Community Relations	-	-	2,500	2,500	2,500	2,500	2,500	15,000
Total Uses	\$	-	256,000	256,000	256,000	256,000	256,000	1,536,000

COMPUTER LIFE CYCLE REPLACEMENT (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$817,725



PROJECT SCOPE

PROJECT: 40004

The Computer Life Cycle Replacement Program updates the City’s desktops, laptops, and other endpoint equipment. This Technology Improvement Plan (TIP) covers Public Safety rugged devices, as well as rugged devices for Public Services, Airport, Development Services, and other eligible departments. Additionally, it includes Virtual Desktop Infrastructures, tablets, and non-rugged desktop and laptop endpoints, with the manufacturer providing asset tagging and imaging for non-rugged devices. The TIP also incorporates conference room technology upgrades.

TIMELINE

Start date – 07/01/2025

End date – 06/30/2030

Project Status – In-progress

JUSTIFICATION

The Computer Life Cycle Replacement Plan establishes a systematic approach for regularly updating the City’s desktops, laptops, and other endpoint devices, ensuring staff have access to the latest technology needed for their roles. Typically, portable computers are replaced every 3–5 years. Rugged and non-rugged devices will follow a 5-year replacement schedule, cloud-enabled devices at least every 8 years, 911 Dispatch systems every 3 years, and tablets every 4 years, with monitors on a 10-year cycle. Additional resources and contract personnel are needed to complete the project on schedule without affecting other initiatives. These requirements and anticipated hardware increases are accounted for in the “other” category.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ -	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Small Computer Equipment	\$ -	-	29,475	743,123	45,127	-	-	817,725
Other Contract Services	-	-	-	-	-	-	-	-
Total Uses	\$ -	-	29,475	743,123	45,127	-	-	817,725

COMPUTER-AIDED DISPATCH SYSTEM (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$2,099,220



PROJECT SCOPE

PROJECT: New Project

This project will replace the current computer-aided dispatch (CAD) system utilized by 911 Communications, Police, and Fire, which has been in place for more than 10 years and is approaching the end of its useful life. The selected vendor will provide all necessary equipment, software, licenses, and training to ensure a smooth implementation. The project also includes software licenses for backup and test environments at no additional cost. Funding for this project will be allocated proportionally among 911 Communications, Police, Fire, and Information Technology based on the specific system modules each department utilizes. Some components of the project will qualify as 911 fund-eligible expenses, allowing a portion of the costs to be supported through approved 911 funding sources.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The CAD system is a critical tool used by emergency services to manage and coordinate responses to incidents. It supports the entire process—from receiving emergency and non-emergency calls for service, to logging incidents, dispatching appropriate personnel and resources, and tracking responder locations in real time. The replacement of the current system is necessary due to its age, increasing limitations, and inability to fully support modern public safety operations. After more than ten years in service, the existing system no longer meets evolving technological standards. Additionally, this project is a joint collaboration with Cumberland County 911, and because the City and County operate a shared CAD environment, any system upgrade pursued by one agency requires parallel implementation by the other to maintain compatibility and continuity of operations. A new CAD system will provide improved reliability, enhanced functionality, and seamless integration with critical platforms such as the records management system and automated secure alarm protocol. These advancements will strengthen situational awareness, and support faster, more accurate emergency responses. Updating the system also ensures compliance with current operational requirements and allows for equitable cost-sharing among departments. Replacing the system now positions the City of Fayetteville to maintain a high level of public safety service and continue meeting its strategic goal of fostering a safe and secure community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	2,099,220	-	-	-	-	2,099,220
Total Uses	\$ -	-	2,099,220	-	-	-	-	2,099,220

CRITICAL INFRASTRUCTURE MODERNIZATION (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$550,000



PROJECT SCOPE

PROJECT: New Project

This project will substantially improve the physical foundation of the City's enterprise technology systems to ensure continuity of operations and resilience against system failures. The City manages the delivery of its technology services from its primary data center housed at City Hall. While the space occupied by the data center has been retrofitted with features to support our servers and infrastructure, it was not originally purpose-built for this function. Because of this, it does not meet modern industry standards for reliability, efficiency, or maintainability. This proposal will fund a comprehensive redesign of the City Hall data center to better support our critical infrastructure. It will incorporate crucial upgrades to the climate control systems, electrical systems, and physical environment.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – New, much of the initial planning and design work, including vendor selection, will be completed prior to the actual start of the project

JUSTIFICATION

This project will substantially improve the physical foundation of the city's enterprise technology systems to ensure continuity of operations and resilience against system failures. Because the space was not originally purpose-built, the most pressing need is to address the unstable climate control system. The existing heating, ventilation, and air conditioning system lacks the dedicated redundancy and modern containment necessary to consistently maintain the optimal operational environment for critical servers, leading to a heightened risk of service interruption across all city departments.

The secondary needs addressed by this modernization relate to improved system governance and maintainability. The project will address the current inefficient layout, disorganized equipment, and complex cabling by implementing a design that aligns with modern data center best practices, including efficient rack organization and thermal containment.

This transition to modern standards will significantly enhance the Information Technology Department's ability to quickly and safely maintain the systems, ultimately leading to faster service restoration and a more reliable technology experience for both city staff and citizens. This investment is crucial for supporting long-term reliability and sustainability.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	180,000	-	-	-	-	-	180,000
Improvements	-	70,000	-	-	-	-	-	70,000
Other Equipment	-	250,000	-	-	-	-	-	250,000
Contingency	-	50,000	-	-	-	-	-	50,000
Total Uses	\$ -	550,000	-	-	-	-	-	550,000

CROSS CREEK PD SUBSTATION UPFIT (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts, District 5

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$600,000



PROJECT SCOPE

PROJECT: New Project

The project involves converting the newly acquired warehouse space at the Cross Creek Police Department Substation into functional space to support administrative, operational, and community functions. The scope includes interior build-out with walls, ceilings, flooring, finishes, and office furnishings, as well as upgrades to mechanical, electrical, plumbing, and HVAC systems to meet current codes and operational requirements.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The conversion of the Cross Creek Police Department Substation warehouses into functional space is necessary to optimize the use of newly acquired existing facilities, accommodate growing administrative and operational needs, and provide a safe and efficient work environment for staff.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	\$ -	600,000	-	-	-	-	-	600,000
Total Uses	\$ -	600,000	-	-	-	-	-	600,000

DISPLAY WALL (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$30,000



PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The screen wall in the Community Room at the Transit Center is antiquated and needs to be updated. The requested project will replace the current antiquated display wall with a modern and more capable single large monitor.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2027

Project Status – Not Started

JUSTIFICATION

This project will greatly improve the display capabilities in the Transit Center Community Room. Currently the screen wall in the Transit Center Community Room is comprised of four individual monitors. One of these four monitors one is currently inoperable. This setup is results in challenges when used for both training purposes and video teleconferencing. Replacing the current configuration with one large monitor will greatly improve capability and allow better utilization of a vitally important training and operating asset.

It is worth noting that the room with the display wall is also rented to non-Transit staff, as well as used by other departments within the City of Fayetteville. Improvements to this facility should result in increased public interest and corresponding increased revenue from facility rental.

This project will be 80% funded through an FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	30,000	-	-	-	-	-	30,000
Total Uses	\$ -	30,000	-	-	-	-	-	30,000

DRONE AS A FIRST RESPONDER (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$1,013,420



PROJECT SCOPE

PROJECT: New Project

This project will expand existing aviation operations and assist with complying with federal law (National Defense Authorization Act). The Fayetteville Police Department Aviation Unit has logged 940 flight hours so far in 2025. The current deployment method requires a pilot and a visual observer on scene. DFR allows for the rapid deployment of a Small Unmanned Aircraft System (sUAS) to provide for situational awareness for public safety emergencies. Qualified pilots remotely operate the drone as it deploys from a dock. The speed, safety, and efficiency of a competent DFR program may be the best force multiplier in public safety since the introduction of the radio. The Fayetteville Police Department has already received all the necessary regulatory approval from the FAA to operate. We have a certificate of waiver in place to begin operations once we can purchase the equipment. The DFR program will initially launch with three docks, one at each patrol district. Each dock will have a Skydio X10 drone that will remain in the dock ready for deployment. Each district will also have a separate Skydio X10 drone that can be deployed and operated remotely (FAA term Beyond Visual Line of Sight BVLOS). This project can also assist the Fire Department. The X10 drones will provide live video and thermal imaging interfaced within the Axon ecosystem. With this project, the department can respond in under 90 seconds to a call for service with immediate situational awareness. Pilots will use proprietary software while inside the CIC to fly to calls for service to provide immediate feedback for a robust response.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

This project provides immediate relief to issues associated with law enforcement shortages. This project is designed to be expanded upon with more docks and drones to keep the community safe. It is used for situational awareness and a deescalation tool to keep everyone safe. This technology allows for an immediate eye in the sky to assess the situation and enhance response coordination.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
90082 - Drone as a First Responder	\$ -	202,684	202,684	202,684	202,684	202,684	-	1,013,420
Total Sources	\$ -	202,684	202,684	202,684	202,684	202,684	-	1,013,420
Uses								
Other Equipment	\$ -	202,684	202,684	202,684	202,684	202,684	-	1,013,420
Total Uses	\$ -	202,684	202,684	202,684	202,684	202,684	-	1,013,420

EXTERNAL DIGITAL SIGNAGE (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$50,000



PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The FAST Transit Center currently does not have any electronic digital signage. This results in a significant communication capability gap.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2027

Project Status – Not Started

JUSTIFICATION

The FAST Transit Center currently lacks digital signage. The additional of such signage could provide tremendous benefits. Currently, FAST struggles with the timeliness of immediate communication to potential and existing customers. The addition of external digital signage will allow FAST to push information in a timelier manner. This could prove a crucial tool in keeping riders informed of such issues as detours, vehicle delays, etc. Additionally, the addition of external digital signage could generate revenue. Vendors would be able to pay to rent space on the signage and this would follow the concepts currently used to sell ad space in and on Transit vehicles.

This project will be 80% funded through a FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	50,000	-	-	-	-	-	50,000
Total Uses	\$ -	50,000	-	-	-	-	-	50,000

FIRE DEPARTMENT SPECIAL OPERATIONS WAREHOUSE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

TOTAL ANTICIPATED PROJECT COST: \$1,105,843



PROJECT SCOPE

PROJECT: New Project

The project scope encompasses construction of a 7,500 square foot warehouse on property currently owned by the city, to provide warehouse storage facilities for vehicles, equipment and supplies assigned to the Special Operations Division. This project includes site preparation and construction of a metal building on a concrete pad foundation that will include electricity. This project supports Goal #1, 2 & 3 of the Strategic Plan. While there is no grant funding or outside financial support expected to support this project, the investment today will benefit the program and the citizens served for years to come.

TIMELINE

Start date – 08/01/2026

End date – 06/30/2028

Project Status – New

JUSTIFICATION

The City of Fayetteville currently contracts with the State of North Carolina Emergency Management to provide emergency response services via the North Carolina Hazardous Materials Regional Response Team – 3 and North Carolina Task Force 9 Urban Search and Rescue Team. Due to lack of climate-controlled warehouse space, much of the assigned apparatus, equipment and supplies are stored outdoors in the elements. This project will provide permanent shelter providing protection to, and extending the life of, assigned apparatus, equipment and supplies. While much of this equipment is owned by the state of North Carolina, maintaining the contract allows the Fayetteville Fire Department to use this equipment for the benefit of the citizens of Fayetteville.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Supplies - One-time	\$ -	13,250	-	-	-	-	-	13,250
Building Expenditures	-	1,002,593	-	-	-	-	-	1,002,593
Other Infrastructure Improvements	-	90,000	-	-	-	-	-	90,000
Total Uses	\$ -	1,105,843	-	-	-	-	-	1,105,843

FIRE LOGISTICS FACILITY RELOCATION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

TOTAL ANTICIPATED PROJECT COST: \$1,872,226



PROJECT SCOPE

PROJECT: New Project

The project scope includes the construction of a 10,000-square-foot warehouse and office facility on city-owned property to support the Fire Logistics Division’s storage and operational needs. This new facility will provide appropriate space for vehicles, equipment, and supplies, replacing an aging former fire station that is not suitable for its current use, is not ADA compliant, and lacks a fire suppression system. Project components include site preparation; construction of a metal building on a concrete pad foundation; installation of electrical, water, and sewer utilities; office space for assigned personnel; and storage rack systems to improve operational efficiency. The project also includes demolition and removal of the existing structure.

TIMELINE

Start date – 08/01/2026

End date – 06/30/2028

Project Status – New

JUSTIFICATION

The current facility, a former county fire station built in 1956, is not suitable for its present use. Critical systems—including plumbing, HVAC, and the back-up generator—are failing, resulting in rising maintenance costs. A new facility would meet all current building and fire codes and support the department’s operational needs for decades to come. Constructing the new facility on the existing city-owned site in Fayetteville would eliminate land acquisition costs and maintain a central location that best supports the fire department’s service needs.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	61,530	-	-	-	-	61,530
Building Expenditures	-	-	1,465,000	-	-	-	-	1,465,000
Office Equipment	-	-	228,696	-	-	-	-	228,696
Other Infrastructure Improvements	-	-	117,000	-	-	-	-	117,000
Total Uses	\$ -	-	1,872,226	-	-	-	-	1,872,226

FIRE MARSHAL OFFICE BODY CAMERAS (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$85,968



PROJECT SCOPE

PROJECT: New Project

The implementation of a body-worn camera program will offer a more transparent perspective on the daily interactions conducted by the Fire Marshal’s Office with local businesses and citizens of the City. This initiative will also establish a benchmark within the state for such programs, being among the first of its kind to be adopted by the Fire Marshal’s Office. Furthermore, this development promises unparalleled transparency on both service and customer aspects during Continuous Quality Improvement (CQI). Upon full funding, the project will include the provision of body cameras, chargers, holders, and a cloud-based subscription service that will securely store all data, including capabilities for downloading and editing materials as required.

TIMELINE

Start date – 07/01/2026

End date – 12/31/2026

Project Status – New

JUSTIFICATION

The primary objectives to be achieved include Goals 1, 4, and 5, as these will enhance transparency within the City and Fire Department once the program operates fully. This initiative will facilitate the resolution of complaints from citizens and inspectors alike. Additionally, it will provide an extra layer of protection for both inspectors and citizens during inspections. This solution is intended to be permanent while also permitting ongoing improvements within the Fire Marshal’s Office.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	85,968	-	-	-	-	-	85,968
Total Uses	\$ -	85,968	-	-	-	-	-	85,968

FIRE MARSHAL OFFICE RELOCATION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$3,200,000



PROJECT SCOPE

PROJECT: New Project

The design and construction of a standalone Fire Marshal’s Office will establish a more convenient and centrally located facility, increasing visibility and accessibility for citizens and development stakeholders. This state-of-the-art building will support development meetings, provide comprehensive training resources for personnel, and accommodate the growing needs of both the city and the Fire Marshal’s Office. As rapid growth continues, subdividing an existing fire station is no longer a viable long-term solution. The new facility will support cross-training, collaboration, and joint development efforts with the Building Services Department in a space intentionally designed for these functions.

TIMELINE

Start date – 07/01/2026

End date – 12/01/2027

Project Status – New

JUSTIFICATION

The primary objectives of this project include achieving Goals 1, 4, 5, and 6, all of which will significantly enhance transparency within both the City and the Fire Department once full funding is secured. This initiative will streamline the resolution of complaints from citizens and inspectors and address current limitations related to office space. With the planned demolition of the existing facility during the rebuild of Station 9, the project provides a necessary solution for housing staff, offering adequate locker space for city-assigned uniforms and storing essential hygiene items. Additionally, it will create an appropriate environment for meetings, training, and productive interactions with citizens and developers.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$	-	-	-	-	-	-	-
Uses								
Building Expenditures	\$	-	3,200,000	-	-	-	-	3,200,000
Total Uses	\$	-	3,200,000	-	-	-	-	3,200,000

FIRE STATION 18 (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: District 1

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$12,000,000



PROJECT SCOPE

PROJECT: New Project

This project entails the addition of a new fire station to service the northern most area recently annexed.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

Recently annexed areas and new businesses require fire protection from the FFD.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Land Purchased	\$ -	1,000,000	-	-	-	-	-	1,000,000
Building Expenditures	-	10,500,000	-	-	-	-	-	10,500,000
Office Equipment	-	500,000	-	-	-	-	-	500,000
Total Uses	\$ -	12,000,000	-	-	-	-	-	12,000,000

FIRE STATION 20 (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: District 8

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$12,000,000



PROJECT SCOPE

PROJECT: New Project

This project entails adding a permanent fire station in the Morganton/Reilly Road area.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The fire station will provide coverage to a service area gap that has been in place since the 1997 annexation.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$	-	-	-	-	-	-	-
Uses								
Land Purchased	\$	1,000,000	-	-	-	-	-	1,000,000
Building Expenditures	-	10,500,000	-	-	-	-	-	10,500,000
Office Equipment	-	500,000	-	-	-	-	-	500,000
Total Uses	\$	12,000,000	-	-	-	-	-	12,000,000

FIRE STATION RENOVATION - 3, 6, 7 AND 11 (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Fire - 13

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

Integrate a comprehensive approach to violence reduction and mental health.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$26,851,465



PROJECT SCOPE

PROJECT: New Project

The project involves the complete renovation of Fire Stations 3, 6, 7, and 11, along with improvements to the surrounding grounds at each location. These renovations will modernize building systems, enhance firefighter health and safety features, and bring each facility up to current operational and accessibility standards. The goal is to extend the useful life of these critical public safety facilities and ensure they continue to meet the demands of the community for many years to come. While the project focuses on modernization rather than expansion, it addresses existing facility deficiencies and ensures the stations remain capable of supporting current and future service needs. The improvements may also benefit other City departments by enhancing shared resources, such as emergency coordination and facility readiness during community-wide incidents.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New – Individual start dates for each station are as follows: Fire Station 3 in FY2027, Fire Station 6 in FY2028, Fire Station 7 in FY2029, and Fire Station 11 in FY2030.

JUSTIFICATION

The project addresses the aging condition and operational limitations of Fire Stations 3, 6, 7, and 11. These facilities require modernization to meet current safety, health, and functional standards. Renovations will ensure the buildings continue to support reliable emergency response operations. This project extends the useful life of each station while enhancing firefighter safety, improving working and living conditions, and reducing long-term maintenance costs. The beneficiaries are the residents and businesses within each station’s response area, who will experience improved service reliability and reduced emergency response times. Fire Department personnel will benefit from safer, more efficient work environments that promote wellness and readiness.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	-	-	-	-	-	-	-
Total Sources	\$	-	-	-	-	-	-	-
Uses								
Supplies - Regular	\$	-	624,657	592,494	624,657	624,657	-	2,466,465
Other Contract Services		-	5,000,000	5,240,000	5,845,000	8,300,000	-	24,385,000
Total Uses	\$	-	5,624,657	5,832,494	6,469,657	8,924,657	-	26,851,465

FY27 LTV REPLACEMENTS (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$450,000



PROJECT SCOPE

PROJECT: New Project

This project need was identified in the FAST Transit Development Plan 2023-2032. Light transit vehicles (LTVs) have reached the end of their service life and need to be replaced.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2030

Project Status – In Progress

JUSTIFICATION

Currently, eighteen (18) paratransit vehicles are beyond their useful life. Transit is requesting to replace three (3) light transit vehicles (LTVs). These LTVs are experiencing significant maintenance challenges. These three (3) replacements are part of Transit's programmed annual replacement plan. The Transit replacement plan helps ensure that the City has serviceable, well-functioning vehicles to serve Paratransit riders.

This project will be 80% funded by FTA grants, with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Equipment - Motor Vehicles	\$ -	450,000	-	-	-	-	-	450,000
Total Uses	\$ -	450,000	-	-	-	-	-	450,000

GPS PURSUIT MANAGEMENT SYSTEM (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$53,045



PROJECT SCOPE

PROJECT: New Project

The FPD previously purchased two vehicle-mounted GPS launchers, which have served as a valuable tool for reducing vehicle pursuits by deploying adhesive GPS tracking darts onto suspect vehicles. The darts transmit positional data to a mapping platform, enabling real-time tracking via a secure interface. However, the existing units are aging and may lack the latest firmware updates, sensor improvements, and integration capabilities. With increasing trends in motor vehicle thefts and high-risk takedowns, refreshing the system will ensure operational efficiency and compatibility with newer patrol vehicles.

This system complies with all State and Federal laws, including requirements for reasonable suspicion or probable cause before deployment. The system includes deactivation contingencies if probable cause ceases. FPD will develop policies based on best practices from organizations like the Police Executive Research Forum (PERF), emphasizing ethical use, data privacy, and warrant requirements for extended tracking (as seen in some agencies to avoid misuse). All deploying officers will receive comprehensive training on system operation, care, and legal guidelines.

TIMELINE

Start date – 07/01/2026

End date – 08/30/2026

Project Status – New

JUSTIFICATION

Motor vehicle theft remains a significant concern in Fayetteville, NC, with hundreds of incidents reported annually, contributing to public safety risks and often leading to dangerous pursuits. According to the North Carolina State Bureau of Investigation's 2024 Annual Summary, Fayetteville reported 715 motor vehicle thefts in 2024, a slight decrease from 721 in 2023. However, mid-year data showed fluctuations, including a 33% increase in the first half of 2024 (372 thefts from January to June) compared to the same period in 2023 (280 thefts). In 2025, through the first nine months, motor vehicle thefts decreased by 6.67% to 517 incidents compared to 554 in the same period of 2024, aligning with an overall 12.31% drop in property crimes. Despite these recent declines, juvenile involvement in motor vehicle thefts has surged, nearly doubling from 51 reports in 2023 to 97 in 2024, exacerbating trends driven by social media challenges and targeted vehicle models (e.g., Dodge vehicles, as noted in a March 2025 FPD advisory). These thefts often involve stolen vehicles used in further crimes or pursuits, posing risks to officers and the community. Refreshing this system will provide a proactive, less-lethal tool to track and recover stolen vehicles, reducing the need for high-speed chases and supporting FPD's response to these persistent trends while advancing the city's goal of a safe and secure community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	27,445	6,400	6,400	6,400	6,400	-	53,045
Total Uses	\$ -	27,445	6,400	6,400	6,400	6,400	-	53,045

GROVE STREET OFFICE SPACE REVAMP (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$50,000



PROJECT SCOPE

PROJECT: New Project

The office space at the Grove Street Transit Facility is currently outdated and presents capacity constraints. Grove Street serves as the Operations and Maintenance (O&M) facility and a significant administrative asset for Transit. It is vitally necessary for the facility to be utilized in an efficient, effective manner.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2030

Project Status – Not Started

JUSTIFICATION

Transit would like to repurpose the office/cubicle space at the Grove Street Transit Facility. Currently, the structure does not allow for growth or privacy. This is problematic because the Dispatchers must communicate with Paratransit customers regarding their eligibility statuses on a daily basis and, because there are no ceilings for the cubicles, very sensitive personal information is being communicated in a non-private (open) environment. Also, as Transit has added additional staffing over the years, with the current design, there is very limited office space for administrative support.

Repurposing and renovating the existing space would present many advantages. Most significant among these would be providing more space for additional employees, repairing and replacement of currently non-functioning infrastructure and the improved utilization of existing space. This will allow the continued growth of the Transit department and provide a safe, clean and efficient workspace for the employees at the Grove Street Transit Facility.

This project will be 80% funded by FTA grants, with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	\$ -	50,000	-	-	-	-	-	50,000
Total Uses	\$ -	50,000	-	-	-	-	-	50,000

HOST OF UNIVERSAL BUSINESS SYSTEM PHASE III (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Human Resource Development - 09

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$1,783,000



PROJECT SCOPE

PROJECT: New Project

This project furthers the consolidation of several City systems into a single Host of Universal Business (HUB) system to address operational demands. Phase III includes the addition of modules for process workflows, performance management, health and safety incident management, and learning management.

TIMELINE

Start date – 09/01/2026

End date – 08/30/2027

Project Status – New

JUSTIFICATION

The City has invested in the overall Host of Universal Business (HUB) project to allow many systems to be housed in one system. This project allows us to add additional components for navigation and process workflows, monitoring and tracking performance reviews, disciplinary, processes, development plans, succession planning, safety incidents, and employee training. Now that we have the foundational pieces of the HUB system in place, we are adding these additional components to allow us to monitor and track data electronically in a way that will be transparent to employees.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	1,783,000	-	-	-	-	-	1,783,000
Total Uses	\$ -	1,783,000	-	-	-	-	-	1,783,000

INFORMATION TECHNOLOGY CLOUD STORAGE EXPANSION (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$88,800



PROJECT SCOPE

PROJECT: New Project

This project involves acquiring and configuring 100 TBs of expandable public cloud storage from Wasabi Storage Solutions. The City of Fayetteville's IT Department will utilize the acquired space for immutable (write once, read many) backups, development workspaces, and as an alternative disaster recovery repository.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The City of Fayetteville is transitioning from replacing on-premise storage as units age or lose efficiency to solutioning alternative option for storage availability. The adoption of a storage-agnostic approach allows us to dynamically expand or shrink data repositories without the need for extensive maintenance. This adaptable environment can also provision proof of concepts on the fly, enabling the swift creation or disposal of environments without disrupting production. Ultimately, this shift enhances product versatility, scalability, and provides the needed capacity for significant point-in-time efforts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	\$ -	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Software License/Data Storage Fees	\$ -	10,800	10,800	10,800	10,800	10,800	10,800	64,800
Data Connectivity	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Total Uses	\$ -	14,800	14,800	14,800	14,800	14,800	14,800	88,800

MUNICIPAL NETWORK SEGMENTATION (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Information Technology - 11

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$424,000



PROJECT SCOPE

PROJECT: New Project

This proposal will address operational and security needs by funding a comprehensive network segmentation project to install dedicated network firewalls and switches at remote sites connected via these links.

This new equipment will establish a secure, private, encrypted communication stream, called an Internet Protocol Security tunnel, between each remote site and the City Hall network. This transition ensures that the City's technology services operate within a dedicated, controlled, and standardized security environment, allowing us to manage and audit all traffic flows internally.

TIMELINE

Start date – 07/01/2026

End date – 12/30/2027

Project Status – New

JUSTIFICATION

The primary goal of this project is to implement an industry-standard network architecture that provides the Information Technology Department with total operational control over the municipal network and strengthens the city's overall cyber security posture. Currently, the operational model for many remote sites relies on a layer-two network extension across external fiber connections provided by a partner. While this arrangement has served the City well, it is a non-standard configuration that prevents the City from independently ensuring network isolation and compliance.

The proposed segmentation addresses this by treating the external fiber connection as a simple data transport medium, similar to a commercial internet service provider. By installing a dedicated firewall at these remote locations, all City traffic will be encapsulated and protected within an encrypted tunnel before it leaves the site. This implementation of layer-three segmentation is essential for modern security practices. It is a proactive measure that isolates our critical systems, prevents external network events from impacting our core operations, and provides the Information Technology Department with the necessary tools to monitor and manage all city network traffic for enhanced performance, governance, and long-term security.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	120,000	-	-	-	-	-	120,000
Other Equipment	-	266,000	-	-	-	-	-	266,000
Contingency	-	38,000	-	-	-	-	-	38,000
Total Uses	\$ -	424,000	-	-	-	-	-	424,000

#NAME?

NORTH CAROLINA VETERANS PARK I RENOVATION (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$700,000



PROJECT SCOPE

PROJECT: New Project

This project encompasses the renovation and modernization of the North Carolina Veterans Park Museum to enhance visitor experience and improve educational engagement. Work includes updating interior exhibits, integrating interactive and accessible digital displays, and refreshing wayfinding and interpretive signage. The scope also covers necessary facility repairs, ADA accessibility upgrades, and enhancements to public spaces to ensure the museum continues to honor and educate the community about the service and sacrifices of North Carolina’s veterans.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

Renovating the North Carolina Veterans Park Museum ensures the long-term preservation of veteran stories while meeting the expectations of modern audiences. Upgrades will improve accessibility, enhance historical interpretation through updated technology, and create a more welcoming and meaningful environment. Investing in this renovation supports the museum’s mission to honor North Carolina’s veterans and strengthens its role as a vital cultural and educational resource.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	\$ -	700,000	-	-	-	-	-	700,000
Total Uses	\$ -	700,000	-	-	-	-	-	700,000

PAVEMENT CONDITION SURVEY (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$775,000



PROJECT SCOPE

PROJECT: New Project

This project involves conducting a comprehensive Pavement Condition Survey for all City-maintained streets. The survey will provide critical data to identify pavement deficiencies, prioritize maintenance and rehabilitation needs, and optimize allocation of limited resources. By systematically assessing the condition of the roadway network, the project closes a key gap in service by ensuring all streets are evaluated on a consistent basis, improves operational efficiency by enabling data-driven decision-making, and reduces annual maintenance costs through timely preventive interventions rather than reactive repairs.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The Pavement Condition Survey will assess all City maintained streets to prioritize maintenance, resurfacing, and preservation efforts, including those recently completed with Powell Bill and Public Infrastructure GO Bond funding. Since the last study in 2022, this survey aligns with industry standard assessment frequency, ensures transparency in street selection, closes service gaps, improves operational efficiency, and reduces long-term maintenance costs through targeted, data driven pavement treatments.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	775,000	-	-	-	-	775,000
Total Uses	\$ -	-	775,000	-	-	-	-	775,000

PAVEMENT PRESERVATION PROGRAM II (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$6,000,000



PROJECT SCOPE

PROJECT: New Project

This project allocates funding to preserve and extend the lifespan of City streets through a variety of pavement maintenance and rehabilitation techniques. Priorities for treatment are determined using data from the Pavement Evaluation Survey completed in Fall 2022, which assesses roadway conditions across the network. Sustainable and cost effective practices such as slurry seal, cape seal, crack sealing, and other preservation methods will be applied at optimal times in the pavement life cycle to maximize performance, reduce long term maintenance costs, and maintain safe, reliable travel conditions for the community.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – The Pavement Preservation Program is an annual, ongoing initiative that includes resurfacing and various pavement treatment activities to maintain and extend the life of the City's streets. Current projects are underway and incorporate a combination of resurfacing, mirco-surfacing, and slurry seal applications on Council-approved roadway segments. This program is funded through Powell Bill revenues allocated from Fiscal Years 2027 through 2032, ensuring continued investment in the preservation and enhancement of the City's transportation infrastructure.

JUSTIFICATION

The Pavement Preservation Project is a proactive maintenance initiative focused on extending the service life of the City's roadway network, improving ride quality, and reducing long-term maintenance costs. Funded through Powell Bill allocations, this project ensures that local transportation revenues are reinvested directly into maintaining and improving public streets within the City's jurisdiction. The program includes a combination of pavement preservation techniques—such as crack sealing, surface rejuvenation, patching, and full resurfacing—applied strategically based on pavement condition assessments and traffic volumes. These treatments are designed to slow roadway deterioration, prevent the need for costly full-depth reconstruction, and enhance overall roadway safety and performance.

By implementing a data-driven approach to select and prioritize streets, the project maximizes the impact of Powell Bill funds while ensuring a consistent level of service across the transportation network. This investment supports the City's long-term goal of maintaining a safe, reliable, and cost-effective roadway system for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Street Construction	\$ -	-	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Uses	\$ -	-	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	6,000,000

PLAYGROUND EQUIPMENT AND IMPROVEMENTS (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$740,000



PROJECT SCOPE

PROJECT: 84556

This project is intended to restore and modernize existing playground facilities that have reached of the end of their useful life. This project addresses citywide playground equipment repairs, replacement and additions to ensure a safe play area for children of all ages and abilities.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Replacement of playground at Gilmore ARC has been completed. Additional improves are currently in planning.

JUSTIFICATION

Replacements and repairs are necessary to ensure a safe, inclusive, and engaging environment for all children.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ -	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Unassigned Capital Fund Bal	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Supplies - Regular	\$ -	-	-	-	-	-	-	-
Maintenance - Equipment	-	-	-	-	-	-	-	-
Rents Exp	-	-	-	-	-	-	-	-
Other Contract Services	-	-	-	-	-	-	-	-
Improvements	-	-	200,000	100,000	-	-	440,000	740,000
Total Uses	\$ -	-	200,000	100,000	-	-	440,000	740,000

POLICE PARKING LOT RESURFACING AND EXPANSION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$210,271



PROJECT SCOPE

PROJECT: New Project

The proposed project at the Fayetteville Police Department Headquarters involves milling, resurfacing, and striping the existing parking lot located at 467 Hay Street. This work is intended to restore the surface condition of the lot and improve the visibility and organization of parking spaces. At the Police Training Center, the project includes resurfacing/restriping the current parking lot, which has deteriorated significantly, and expanding it into available space at the front of the building. The expansion will also connect the Training Center parking area to the adjacent fleet parking lot, thereby improving access and traffic flow for personnel and vehicles.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The parking lot at Police Headquarters has experienced substantial wear due to age, weather exposure, and daily vehicle traffic. It currently exhibits visible cracking, worn surfaces, and faded or missing striping, which present both safety hazards and aesthetic concerns. Repaving and striping the lot will enhance safety for staff and visitors, improve the organization of parking, and contribute to the professional appearance of the facility.

At the Police Training Center, the parking lot has developed numerous slopes and dips that cause water to pool during rainfall, creating hazardous conditions and reducing the usable area. Nearly half of the lot remains unpaved, which exacerbates drainage issues and limits functionality during inclement weather. Additionally, the current number of designated parking spaces is insufficient to meet the department’s growing needs. The increase in training courses hosted, longer Basic Law Enforcement Training (BLET) academies, and earlier cadet hiring have all contributed to a higher demand for parking. Expanding the lot will address these capacity issues and support the department’s evolving operational requirements.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	210,271	-	-	-	-	-	210,271
Total Uses	\$ -	210,271	-	-	-	-	-	210,271

POLICE RECORDS MANAGEMENT SYSTEM UPDATE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

TOTAL ANTICIPATED PROJECT COST: \$2,875,000



PROJECT SCOPE

PROJECT: New Project

This project will implement a new Records Management System (RMS) Database to modernize how the Police Department collects, stores, and manages law enforcement data. The upgraded system will improve data accuracy, streamline reporting, and enhance information sharing to better support public safety operations and community service. The scope of this project includes the procurement, implementation, and deployment of a new Records Management System (RMS) Database to replace the current system. This encompasses system design and configuration, data migration from legacy databases, integration with existing public safety applications (such as CAD and mobile systems), user training, and ongoing technical support. The project aims to improve data accuracy, reporting efficiency, and interagency information sharing while ensuring compliance with state and federal record-keeping standards.

TIMELINE

Start date – 07/01/2026

End date – 01/30/2028

Project Status – New

JUSTIFICATION

The Police Department’s current Records Management System database is outdated and no longer meets the operational and analytical needs of the agency or the community it serves. Over time, the department’s responsibilities, reporting requirements, and data volume have significantly increased, exceeding the capabilities of the existing system. The current database lacks the functionality, scalability, and integration features necessary to support modern policing, efficient data sharing, and advanced analytics. Implementing a new RMS database is essential to improve accuracy, streamline workflows, and provide officers and staff with the tools needed to make data-driven decisions that enhance public safety and community trust.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$	-	-	-	-	-	-	-
Uses								
Software License/Data Storage Fees	\$	575,000	575,000	575,000	575,000	575,000	-	2,875,000
Total Uses	\$	575,000	575,000	575,000	575,000	575,000	-	2,875,000

POLICE TRAINING CENTER RENOVATION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$4,455,000



PROJECT SCOPE

PROJECT: New Project

The proposed capital improvement project involves a comprehensive renovation and expansion of the Police Training Center, which was originally constructed in 1998 and has not undergone any major upgrades since. The scope of work includes a full interior renovation of common areas and bathrooms, mildew remediation, installation of new ventilation systems, and updates to plumbing and electrical fixtures. The project also calls for the expansion of the gym to accommodate a larger storage room, which will in turn allow for the reconfiguration and enlargement of the adjacent kitchen area. Additional improvements include the installation of new, space-efficient training furniture and the expansion of shower facilities to include more private, single-stall units.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The current condition of the Police Training Center has deteriorated significantly, with issues such as peeling wallpaper, visible mold and mildew, and outdated plumbing and electrical systems that pose both maintenance and safety concerns. The bathrooms suffer from poor ventilation, contributing to persistent moisture and air quality problems. The existing shower facilities are inadequate in both number and privacy, and the gym flooring, which was replaced with a substandard product after a water heater burst, has since separated and become a safety hazard. Operationally, the facility is no longer sufficient to meet the demands of increased BLET class sizes, expanded departmental training programs, and the frequent hosting of outside agencies such as the FBI, ATF, and IPWDA. Renovating and expanding the facility will improve health and safety conditions, support the department’s evolving training mission, enhance recruitment and retention efforts, and reduce long-term maintenance costs through modernization.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	4,455,000	-	-	-	-	-	4,455,000
Total Uses	\$ -	4,455,000	-	-	-	-	-	4,455,000

POLICE TRAINING CENTER CLASSROOM TECHNOLOGY UPGRADE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044

DEPARTMENT: Police - 12

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$86,120



PROJECT SCOPE

PROJECT: New Project

The proposed project involves a comprehensive upgrade of the audio-visual and network infrastructure in the main classroom of the Police Training Center. The scope includes replacing the current network switch to activate all network ports, upgrading existing televisions to high-resolution displays, and adding a new television at the rear of the classroom to enhance presenter visibility. Additionally, the project calls for replacing the outdated Smartboard with a high-definition video wall, installing ceiling-mounted microphones, and adding a pan-tilt-zoom (PTZ) camera to support virtual instruction. The classroom computer will also be relocated from the podium to a fixed location to eliminate exposed wires and improve safety and aesthetics.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The main classroom is a critical space used year-round for departmental training, Basic Law Enforcement Training (BLET), interagency instruction, and community events. However, the current technology is outdated and partially non-functional, which limits the effectiveness of both in-person and virtual training. The existing network switch is undersized, leaving several ports inactive and restricting connectivity. The visual and audio equipment no longer meets the demands of modern instructional delivery, and the presence of exposed cables presents safety hazards and detracts from the room’s professional appearance. Upgrading the classroom will enhance training delivery, improve safety, expand virtual capabilities, and support the department’s growing instructional needs. It will also create a more welcoming and functional space for community engagement and collaboration with external agencies.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	86,120	-	-	-	-	-	86,120
Total Uses	\$ -	86,120	-	-	-	-	-	86,120

PROACTIVE SIDEWALK MAINTENANCE PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$1,150,000



PROJECT SCOPE

PROJECT: New Project

The City maintains roughly 314 miles of sidewalks, many of which require proactive maintenance to ensure pedestrian safety and compliance with Americans with Disabilities Act Accessibility Guidelines (ADAAG). Public Services staff recommend establishing a proactive sidewalk maintenance program informed by a citywide condition assessment. Precision Safe Sidewalks (PSS), proposed as a sole-source provider, will utilize advanced GIS-based technology to assess sidewalk conditions, identify trip hazards, and document ADA-related deficiencies. The assessment will produce a comprehensive GIS inventory, detailed condition reports, and a prioritized list of repairs with cost estimates. This information will enable the City to reduce liability exposure, enhance accessibility, and support a long-term, data-driven maintenance strategy.

TIMELINE

Start date – 07/01/2026

End date – Ongoing

Project Status – Conduct initial citywide sidewalk condition assessment and establish repair prioritization, then perform sidewalk repairs based on established prioritization

JUSTIFICATION

A proactive sidewalk maintenance program is essential to ensure public safety, reduce liability, and maintain compliance with Americans with Disabilities Act Accessibility Guidelines (ADAAG). The City’s 314-mile sidewalk network has aged and expanded over time, increasing trip-and-fall risks, creating accessibility barriers, and contributing to growing maintenance needs. The current approach of addressing issues only after they are reported results in inconsistent service levels and reactive, higher-cost spending. The City presently utilizes an On-Call Concrete and Sidewalk Repair contract, and last year allocated \$250,000 in operating funds to address concrete repairs. Moving forward, the proposed funding model includes keeping \$50,000 for the On-Call Concrete and Sidewalk Repair contract as operating funds and \$200,000 annually for repairs by Precision Safe Sidewalks (PSS) using their patented horizontal saw-cutting method, and \$175,000 for an initial citywide sidewalk condition survey. This survey will establish a GIS-based inventory, identify trip hazards and ADA deficiencies, and support data-driven prioritization of repairs. Under the current model, City staff demolish and remove damaged sections before the On-Call contractor installs new sidewalk at a cost of \$8.33 per square foot. PSS, by contrast, can repair sidewalk segments at \$3.45 per square foot without demolition—yielding approximately 60% cost savings. This method significantly increases the number of linear feet that can be repaired annually while reducing labor, material needs, and disruption. By shifting to a proactive, lower-cost repair method and reducing the reliance on full-replacement work, this program will decrease the annual need for operating funds to cover sidewalk maintenance. It will enhance pedestrian safety, expand maintenance coverage, and establish a long-term, data-driven strategy for sustaining the City’s sidewalk network.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	175,000	-	-	-	-	-	175,000
Sidewalks and Other	-	25,000	200,000	200,000	200,000	200,000	150,000	975,000
Total Uses	\$ -	200,000	200,000	200,000	200,000	200,000	150,000	1,150,000

PROJECT PORTFOLIO MANAGEMENT SOFTWARE (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$258,683



PROJECT SCOPE

PROJECT: New Project

This proposal would allow the Engineering and Stormwater Divisions to engage with a project portfolio management (PPM) software platform to enhance the management of capital projects administered by the City. A modern PPM system can integrate with the City's existing asset management system used to track work activities across multiple departments. The PPM platform provides a centralized, cloud-based environment capable of managing project files, correspondence, schedules, pay applications, and permitting activities.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – New

JUSTIFICATION

The City's Capital Project delivery process has grown increasingly complex, involving multiple departments, external partners, regulatory requirements, and high-value infrastructure investments. Currently, project information is dispersed across shared drives, email chains, paper files, and standalone systems, which creates inefficiencies, limits transparency, and increases the risk of data loss as projects progress through planning, design, construction, and closeout. These challenges hinder effective oversight, slow decision-making, and create inconsistencies in how projects are managed across the organization. Implementing a Project Portfolio Management (PPM) software platform will provide a centralized, standardized system for managing all Capital Projects administered by Engineering and Stormwater Divisions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	-	-	-	-	-	-	-	-
Uses								
Software License/Data Storage Fees	\$ -	31,500	31,500	31,500	31,500	31,500	31,500	189,000
Other Contract Services	-	69,683	-	-	-	-	-	69,683
Total Uses	\$ -	101,183	31,500	31,500	31,500	31,500	31,500	258,683

#NAME?

PUBLIC SERVICES OPERATIONS FACILITY (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$60,000,000



PROJECT SCOPE

PROJECT: New Project

Project will include a feasibility study, potential land acquisition, design and construction of an operations center to house the Public Services Department and Fleet Maintenance Division based on identified operational needs for additional space.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The City is currently challenged with providing enough space to adequately house it's Public Services Department and Fleet Management & Maintenance Activities at its current capacity. Both are decentralized and occupying multiple buildings which can lead to inefficiencies in performance and repetitive expenses occupying multiple facilities. The existing facilities are not conducive to a growing department to allow for increased customer service.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	7,500,000	-	-	-	-	-	7,500,000
Land Purchased	-	1,500,000	-	-	-	-	-	1,500,000
Building Expenditures	-	51,000,000	-	-	-	-	-	51,000,000
Total Uses	\$ -	60,000,000	-	-	-	-	-	60,000,000

REPAVING OF WALKING TRAILS (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$452,598



PROJECT SCOPE

PROJECT: 84570

This project is intended to restore existing walking trails that have reached of the end of their useful life and create a safety concern. This project is required to repair worn or deteriorated areas along the walking trails at various parks as necessary.

TIMELINE

Start date – 07/01/2017

End date – Not yet scheduled

Project Status – This project is intended to restore existing walking trails that have reached of the end of their useful life and create a safety concern. Assessment of trail repair priority is underway.

JUSTIFICATION

Cracks, uneven surfaces and erosion would pose safety hazards and reduce accessibility for visitors. Repaving the trails is necessary to ensure visitor safety, improve accessibility and preserve the long-term usability of the assets.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 60,000	-	-	-	-	-	-	60,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	16,548	-	-	-	-	-	-	16,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 110,000	-	-	-	-	-	-	110,000
Uses								
Improvements	\$ 110,000	52,500	55,125	57,882	60,776	63,815	52,500	452,598
Total Uses	\$ 110,000	52,500	55,125	57,882	60,776	63,815	52,500	452,598

SIDEWALK PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$5,331,284



PROJECT SCOPE

PROJECT: 87927

To construct sidewalks along various routes based on pedestrian connectivity. Citywide needs are determined based on the most up-to-date version of Fayetteville's Comprehensive Pedestrian Plan. Varies forms of funding will be used to complete sidewalk project such as City Capital Funds, GO Bond Funds, and state grants via the Fayetteville Area Metropolitan Planning Organization (FAMPO).

TIMELINE

Start date – 07/01/2023

End date – Ongoing

Project Status – Projects are at various stages of design, bidding, and construction.

JUSTIFICATION

A sidewalk project is designed to address several important community needs. Its primary goal is to improve pedestrian safety by providing a designated walking space that reduces conflicts between pedestrians and vehicles. The project also increases accessibility by creating ADA-compliant routes that accommodate people with disabilities, seniors, children, and others who rely on safe, walkable pathways. By connecting neighborhoods to key destinations such as schools, parks, businesses, and transit stops, the sidewalk enhances overall community connectivity and closes gaps in the existing pedestrian network. Additionally, the project supports active transportation by encouraging walking as a healthy, low-cost, and environmentally friendly alternative to driving. Overall, these improvements enhance quality of life, contribute to neighborhood development, and reduce traffic-related risks for all community members.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ -	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Supplies - Regular	\$ -	-	-	-	-	-	-	-
Other Contract Services	-	404,549	517,288	333,548	175,899	900,000	3,000,000	5,331,284
Rights-of-Way	-	-	-	-	-	-	-	-
Sidewalks and Other	-	-	-	-	-	-	-	-
Total Uses	\$ -	404,549	517,288	333,548	175,899	900,000	3,000,000	5,331,284

SINGLE ACCESS NEIGHBORHOOD CONNECTIVITY PROJECTS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: Districts 3, 5, 6, 7

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$6,002,411



PROJECT SCOPE

PROJECT: New Project

This project would see-through the design, right-of-way acquisition, and construction of 4 of the 5 top scoring connections identified in the Comprehensive Transportation Plan's Connectivity Analysis. This project would design and construct an additional access point for the following locations: Creeks Edge Subdivision, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, and Lafayette Plantation Mobile Home Park. This project would add connections to these locations which would bring these locations into current standards and policies were they constructed as new developments today. These connections will increase resiliency, emergency response time, and reduce the chances of neighborhoods being trapped due to a collision at their single entrance/exit. The third priority project, Kings Grant Connection 1, would not be constructed with this project as it is not recommended to build a road across the dam while connecting to private roads. Additionally, a connection for Kings Grant and Liberty Hills is currently being designed and requested to be constructed through other CIP's.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – This project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

This project would permanently resolve the challenges of the specified locations being neighborhoods with one-way-in/out. The neighborhoods to see the greatest benefit would be those living in Creeks Edge Subdivision, Lafayette Village, Arran Lakes, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, Country Club North, Greenbrier Lake, Crystal Lake Apartments, and Lafayette Plantation Mobile Home Park. A minor benefit may be seen for those attempting to travel east-west across Beaver Creek between Raeford Road and Cumberland Road.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	-	-	-	-	-	-
Rights-of-Way	-	-	-	-	-	-	-	-
Street Construction	-	-	-	-	-	4,157,067	1,845,344	6,002,411
Community Relations	-	-	-	-	-	-	-	-
Total Uses	\$ -	-	-	-	-	4,157,067	1,845,344	6,002,411

STORMWATER OFFICE CAPACITY OPTIMIZATION (UNFUNDED)

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$95,000



PROJECT SCOPE

PROJECT: New Project

This project will evaluate and redesign the existing Stormwater Division office and cubicle areas located on the first floor of City Hall to maximize use of the current square footage and create sufficient workspace for all filled and budgeted positions. The effort includes assessing current space utilization, developing a revised floorplan, and reconfiguring interior office and cubicle layouts to increase available workstations without expanding the building footprint. Improvements will also focus on organizing workgroups in a more efficient and collaborative layout to enhance productivity, communication, and operational effectiveness. Work may include interior partition adjustments, furniture replacement or reconfiguration, updated workstation standards, and associated electrical, data, and lighting modifications needed to support the new layout.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

The Stormwater Division currently lacks a sufficient number of offices and workstations to accommodate all filled and budgeted positions, creating operational inefficiencies and limiting the Division’s ability to meet service demands. Existing workspace on the first floor of City Hall is fully utilized, leaving no capacity to onboard new employees, fill vacant positions, or plan for future staffing needs. This shortage of functional workspace affects productivity, collaboration, and the Division’s ability to meet regulatory, administrative, and operational responsibilities. Reconfiguring the existing office layout is essential to provide adequate workstations, align teams more effectively, and ensure the Division can support current service levels and anticipated growth without requiring additional building square footage.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Supplies - Regular	\$ -	95,000	-	-	-	-	-	95,000
Total Uses	\$ -	95,000	-	-	-	-	-	95,000

STORMWATER WATERSHED STUDIES II (UNFUNDED)

SUMMARY

FUND: Public Services - 047

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT SCOPE

PROJECT: New

The Stormwater Watershed Studies is a program to identify city-wide flooding issues and develop proposed solutions to mitigate the flooding.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

Prior to 2018, the City had reacted to stormwater flooding complaints by constructing small projects at a neighborhood level. The city-wide watershed studies were needed to ensure equitable distribution of stormwater funds across the city, and to position the city to identify larger solutions for which grant funding could be sought. The studies provide the comprehensive assessment that funding entities look for. The master planning effort ensures projects are incorporated into the CIP using data-driven decision-making.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	500,000	-	-	-	-	-	500,000
Total Uses	\$ -	500,000	-	-	-	-	-	500,000

STREET INTERSECTION IMPROVEMENTS II (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
 The City of Fayetteville will be a safe and secure community.
 The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$1,000,000



PROJECT SCOPE

PROJECT: 40017
 This is a continuous multi-year fund which encompasses many smaller intersection improvements which are proposed throughout the City. The improvements proposed throughout the City are based on multiple plans, including but not limited to, the Pedestrian Plan, Comprehensive Transportation Plan, Safe Streets For All, and Bicycle Plan. These projects are intended to address safety, congestion, mobility, and accessibility concerns. These projects can include multiple different improvements at various locations, from signal backplates and crosswalk installation, to lane additions and roundabout conversion.

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – As this Capital Improvement Program includes multiple projects, each project has different timelines. The timelines are determined by the plan that generated the improvement, the responsible party for the intersection (NC Department of Transportation versus the City), and availability of staff as other projects conclude.

JUSTIFICATION

These projects are intended to address safety, congestion, mobility, and accessibility concerns. These concerns have been identified through multiple plans that are completed by the City with citizen and stakeholder input.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	\$ -	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Unassigned Capital Fund Bal	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Uses	\$ -	-	200,000	200,000	200,000	200,000	200,000	1,000,000

SUPPLEMENTAL PEDESTRIAN PLAN PROJECT (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$18,943,197



PROJECT SCOPE

PROJECT: New Project

This project is to construct the pedestrian projects identified by the 2025 Supplemental Pedestrian Plan for the top 12 schools. This project is not to construct projects associated with the Pedestrian Plan Update which are planned to be constructed in other CIPs. This project provides sidewalk, crosswalks, and pedestrian improvements at various locations, to include Rapid Rectangular Flashing Beacons, Pedestrian Signals at signalized intersections, and other improvements. It will increase safety and comfort of pedestrians and should lead to a decrease in pedestrian related crashes.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2036

Project Status – The schedule for this project is such that when design is complete in one fiscal year, construction begins the following fiscal year. Fiscal Years 2027, 2028, and 2029 would see the design phase completed for two school areas each, with each following fiscal year seeing the completion of the design phase for one school area. The expected end date would be the end of Fiscal Year 2036, however may require extension pending staff capacity.

JUSTIFICATION

This project identifies and addresses pedestrian safety near schools and is intended to provide a permanent solution through the installation of infrastructure. All pedestrians who use the facilities near the identified schools will benefit from this project. This project will help construct additional sidewalk where it may not exist.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	24,360	4,417,271	3,551,832	5,412,298	2,962,751	2,574,685	18,943,197
Total Uses	\$ -	24,360	4,417,271	3,551,832	5,412,298	2,962,751	2,574,685	18,943,197

TENNIS COURT RESURFACING (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,390,750



PROJECT SCOPE

PROJECT: 86773

Mazarick Park Tennis Court resurfacing is intended to restore and modernize existing facilities that have reached the end of their useful life. This project is for the resurfacing of eight (8) tennis courts at Mazarick Park. Resurfacing will include new asphalt, athletic surfacing and paint application to the existing tennis court facilities.

TIMELINE

Start date – 07/01/2025

End date – Not yet scheduled

Project Status – Currently on hold and will resume once The Courts at Glenville Lake are completed and open for play.

JUSTIFICATION

Resurfacing is more cost effective than full court reconstruction and extends the lifespan of the courts by addressing deterioration due to use and exposure to weather. Freshly resurfaced courts provide safe smooth surfaces that reduce the risk of player injury caused by trips or falls related to cracked or uneven surfaces.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	\$ 100,000	-	-	-	-	-	-	100,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	156,548	-	-	-	-	-	-	156,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	\$ 290,000	-	-	-	-	-	-	290,000
Uses								
Other Infrastructure Improvements	\$ 290,000	-	220,150	220,150	220,150	220,150	220,150	1,390,750
Total Uses	\$ 290,000	-	220,150	220,150	220,150	220,150	220,150	1,390,750

TRAFFIC COUNT PROGRAM CAMERAS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.

The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$16,655



PROJECT SCOPE

PROJECT: New Project

This project is to purchase mobile cameras and 1 year of data processing service to record intersection turning volumes. The equipment and service purchased with this TIP will be used to collect data on the City's roads to improve efficiency and responsiveness to multiple types of requests. These requests include, but are not limited to, the following: Signal Timing Revisions, Traffic Signal Warrant Analysis (for when a traffic signal is requested where one currently does not exist), the Residential Traffic Management Program, Pedestrian Crossing Warrant analysis, and Traffic Safety Studies of corridors and intersections. The traffic counting program currently exists and this TIP would serve as an improvement. The data gathered from these cameras can lead to reduced time spent in traffic, reduced traffic collisions, and increased roadway safety.

TIMELINE

Start date – 07/01/2026

End date – 06/30/2027

Project Status – The purchase of these camera would be completed as soon as funding is provided. The end date of this project would be the end of the fiscal year. The project has not yet started as the cameras have not been purchased, however the manual traffic count program has been in operation for multiple years. This equipment would equip the City with the same equipment nearly all other municipalities use.

JUSTIFICATION

The traffic count program is currently performed with manual traffic counters requiring approximately 15 staff hours to perform a single intersection count. For comparison, the traffic count camera would take approximately 0.5 staff hours. When labor costs are factored in, it is assumed that manual counts costing approximately \$17,000 worth of staff time per intersection for each instance of counting. One camera and 6 hours of data processing would cost approximately \$2,200, with additional intersections costing less as the cameras can be re-used. These cameras are intended to be mobile, and re-used over the coming years. The data from these cameras would be used across all districts and serve the greater community of Fayetteville as people travel our roadways. With this equipment, we'll request additional funding for traffic count processing as part of our operating budget in future years.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Small Equipment-Not Computer	\$ -	1,906	-	-	-	-	-	1,906
Small Computer Equipment	-	7,945	-	-	-	-	-	7,945
Other Contract Services	-	6,804	-	-	-	-	-	6,804
Total Uses	\$ -	16,655	-	-	-	-	-	16,655

TRANSPORTATION AND RAILROAD CROSSING SAFETY IMPROVEMENT PROJECTS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$1,825,000



PROJECT SCOPE

PROJECT: 86725

There are multiple municipal agreements with NC Department of Transportation to provide enhancements to roadway corridors throughout the City. This project includes sidewalks on Raeford Road, Gillis Hill Road, Fisher Road and Murchison Road, landscaping and irrigation on Gillis Hill Road, as well as pedestrian improvements on Morganton Road.

TIMELINE

Start date – 09/24/2024

End date – Not yet scheduled

Project Status – Projects are at various stages of design, bidding, and construction

JUSTIFICATION

A sidewalk project is designed to address several important community needs. Its primary goal is to improve pedestrian safety by providing a designated walking space that reduces conflicts between pedestrians and vehicles. The project also increases accessibility by creating ADA-compliant routes that accommodate people with disabilities, seniors, children, and others who rely on safe, walkable pathways. By connecting neighborhoods to key destinations such as schools, parks, businesses, and transit stops, the sidewalk enhances overall community connectivity and closes gaps in the existing pedestrian network. Additionally, the project supports active transportation by encouraging walking as a healthy, low-cost, and environmentally friendly alternative to driving. Overall, these improvements enhance quality of life, contribute to neighborhood development, and reduce traffic-related risks for all community members.

A roadway landscape project is designed to address several important community needs. Its primary goal is to enhance the visual quality and character of the roadway by adding trees, plants, and other landscape features that create a more attractive and welcoming environment. Landscaping also improves safety by helping define roadway edges, reducing glare, and calming traffic through visual cues. In addition, strategically placed greenery can provide environmental benefits such as improved air quality, reduced heat, and better stormwater management. These enhancements contribute to the overall quality of life for residents, support community identity, and create a more pleasant experience for drivers, pedestrians, and nearby neighborhoods.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	\$ -	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	\$ -	-	-	-	1,400,000	425,000	-	1,825,000
Total Uses	\$ -	-	-	-	1,400,000	425,000	-	1,825,000

UNION STREET BRIDGE REPLACEMENT (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045

DEPARTMENT: Parks, Recreation & Maintenance - 16

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$520,356



PROJECT SCOPE

PROJECT: New Project

The purpose of this project is to replace Union Street Bridge that has currently been deemed in poor condition and has been barricaded to prohibit use. The bridge exhibits significant deterioration and damage in both the superstructure and substructure.

TIMELINE

Start date – 07/01/2026

End date – Not yet scheduled

Project Status – New

JUSTIFICATION

Bridge repairs will not significantly extend Union Street Bridge's service life before major rehabilitation becomes necessary. Full replacement should be considered as the structure has reached the end of its useful lifespan.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Improvements	\$ -	520,356	-	-	-	-	-	520,356
Total Uses	\$ -	520,356	-	-	-	-	-	520,356

VEHICLE WASH (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062

DEPARTMENT: Transit - 19

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The current vehicle wash facility for Transit is antiquated and experiencing ongoing maintenance challenges. The requested project will replace the current vehicle wash facility with a newer, more dependable and more capable system.

TIMELINE

Start date – 7/01/2026

End date – 6/30/2027

Project Status – Not Started

JUSTIFICATION

The current vehicle wash facility for Transit has been in service for many years and has reached the end of its service life. The vehicle wash is experiencing significant maintenance issues resulting in the lack of a dependable and functional facility. Numerous efforts have been made to repair the current vehicle wash, but these have failed to correct the ongoing maintenance challenges. These maintenance challenges are further exacerbated by the fact that the manufacturer of the system is no longer in business. Replacing the current antiquated system with a new system will result in far greater dependability, reduced maintenance expense, and will increase vehicle throughput at the wash facility.

Additionally, the vehicle wash facility is utilized by other departments within the City of Fayetteville. Replacing the vehicle wash facility will provide benefits outside of cleaning Transit vehicles.

This project will be 80% funded through an FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	\$ -	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	\$ -	500,000	-	-	-	-	-	500,000
Total Uses	\$ -	500,000	-	-	-	-	-	500,000

VILLAGE DRIVE COMPLETE STREET (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046

DEPARTMENT: Public Services - 15

DISTRICT: District 2, 5

RELATIONSHIP TO THE STRATEGIC PLAN:

The City of Fayetteville will be a safe and secure community.

The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$7,430,623



PROJECT SCOPE

PROJECT: New Project

This project is identified by the Comprehensive Transportation Plan's Strategic Corridor Analysis as priority number 4. The Plan calls for a Road Diet, Crosswalks, Signalized Pedestrian Crossing(s), Buffered Bike Lanes, and Improved Bus Stop Crossing and Amenities. Based on the resurfacing plan for the City, as well as the recommendations from the Comprehensive Transportation Plan, this project is recommended to convert Village Drive from a five-lane road to a three-lane road, with various roadway improvements previously mentioned. In addition to the improvements previously mentioned, City Staff recommend 5 intersections be converted from signal-controlled to roundabouts. The conversion to a roundabout will reduce travel times, deter speeding, reduce the severity of injuries sustained in crashes, reduce City maintenance costs for traffic signals and utilities, and lead to increased revenue through traffic signal maintenance agreements the City has with NCDOT. Additionally, this corridor contains stormwater projects which will be more feasible to implement during this project. This project complies with state law requiring the City to maintain their roadways. This project would promote enhanced mobility along the corridor for pedestrians, bicyclist, transit, and drivers. With the reduced severity of crashes as well as reduced speeding, the roadway improvements on Village Drive would also assist the Police Department in reduced calls for service. Funding for this project is expected to be partially stormwater, powell bill, general fund, with the possibility of funding contribution from Transit as well for the bus stop improvements. All enhancements and improvements provided by the complete street are expected to make the corridor a more desirable place to live, work, and recreate, and may enhance economic growth in the area.

TIMELINE

Start date – 07/01/2029

End date – 06/30/2032

Project Status – The current status of the project has been the completion of a "cut sheet" from the Comprehensive Transportation Plan which has provided a generalized cost-estimate with many assumptions. With the funding of this project, the cost estimate will be further refined. Currently, this project is only recommended a part of a plan with no further designs or work completed.

JUSTIFICATION

This project is intended to be a permanent solution which will benefit all users of Village Drive. This project is identified by the Comprehensive Transportation Plan's Strategic Corridor Analysis as priority number 4, behind Rosehill Road, Sycamore Dairy Road, and McPherson Church Road. Rosehill Road's recommendations are being addressed through other programs, while Sycamore Dairy Road and McPherson Church Road had resurfacing recently initiated. With recent commercial development plans, Sycamore Dairy Road's traffic volumes and patterns are expected to change, which requires staff to review the improvements suggested by the Comprehensive Transportation Plan. Additionally, McPherson Church Road's recommendations require further coordination with the stakeholders along the corridor which will be included in a separate proposed project. Parts of Village Drive are planned to be resurfaced in the near future, which makes this project more feasible. Additionally, stormwater projects have been identified along this corridor that would be more feasible to complete as part of this project.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	- \$	-	-	-	-	-	-	-
Total Sources	\$ -	-	-	-	-	-	-	-
Uses								
Postage Exp	\$ -	-	-	6,000	3,000	3,000	3,000	15,000
Printing	-	-	-	20,000	10,000	10,000	10,000	50,000
Advertising	-	-	-	14,000	7,000	7,000	7,000	35,000
Other Contract Services	-	-	-	289,818	537,323	-	-	827,141
Street Construction	-	-	-	-	-	-	4,630,044	4,630,044
Other Infrastructure Improvements	-	-	-	-	202,989	295,170	823,401	1,321,560
Sidewalks and Other	-	-	-	-	-	172,182	354,696	526,878
Community Relations	-	-	-	10,000	5,000	5,000	5,000	25,000
Total Uses	\$ -	-	-	339,818	765,312	492,352	5,833,141	7,430,623



The City of Fayetteville follows established **Capital Improvement Plan (CIP) practices** to ensure responsible planning, funding, and implementation of infrastructure and capital projects. These practices are designed to enhance long-term financial sustainability, promote strategic investment, and ensure efficient use of public resources.

In accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute Chapter 159, Article 3), the City employs standardized procedures for project evaluation, prioritization, and funding allocation. These practices support informed decision-making by City Council and administration, ensuring capital investments align with community needs and financial capacity.

By adhering to these best practices, the City of Fayetteville ensures that its CIP remains a strategic, financially responsible, and community-focused plan. These practices help support economic growth, enhance public services, and maintain the City’s infrastructure for future generations.

Alignment with City-Wide Strategic Plan

The Strategic Plan, adopted by the City Council in June 2025, serves as the primary guide for capital investments. The plan articulates areas of strategic focus that will target the City’s efforts and resources in ways intended to have the greatest impact in the six key focus areas over the life of the plan. Several of the plan’s initiatives require staff to evaluate and implement capital investments in transportation, technology, economic development, and other areas.

Closing Projects

Projects are closed when the approved scope of work is complete. Staff review project status periodically to identify projects that are finished and can be closed. If the budget for a completed project is not fully expended, generally, the budget is closed and the remaining balance accumulates in the fund balance, if the funds are not restricted to external funding sources. The accumulated fund balance is available to pay for future projects.

Complementing the City’s Comprehensive Plan

All capital projects should complement the comprehensive plan. The comprehensive plan includes specific policies that establish it as the city’s leading growth and development guide and connect it to the CIP. Policies also require staff to consult the comprehensive plan when establishing capital priorities, share long-term plans with other city staff, and identify long-term planning opportunities.

Defining capital projects

Generally, a capital project will be a fixed asset with a useful life greater than one year and with a cost of at least \$50,000. Capital projects include not only new assets but also projects that improve an asset or lengthen its useful life. Scheduled purchases of vehicles and computer replacements are addressed through the annual CIP budget to provide level funding over the years to reduce fluctuations in the operating budget. The operating budget funds routine maintenance of facilities.

Identifying operating impacts

Requests for new projects must include an estimate of operating impacts. These costs include staffing and expenses essential to operate and maintain a new asset, such as a public facility or software system. Examples of operating costs include utilities, vehicles, annual licensing, and service contracts. Operating impacts do not include new services or programs that are not essential to an asset's operation.

Life Cost Analysis and Asset Management

A key component of the City's CIP practices is lifecycle cost analysis and asset management. The City evaluates the full lifecycle cost of capital projects, including long-term maintenance and operational expenses, to ensure sustainable investments. This proactive approach prevents costly emergency repairs and extends the useful life of City assets.

Long-range cost estimates

The City employs a long-term planning and forecasting approach by developing a multi-year CIP, typically spanning five years. This proactive strategy allows the City to anticipate future infrastructure needs and funding availability while ensuring alignment with the City's comprehensive plan and financial goals. Through data-driven forecasting, the City can effectively plan for growth, infrastructure maintenance, and major capital projects.

Beginning with the FY2026 budget process, staff began using common cost escalators to better estimate future construction costs. The city uses a default escalator of 3.5% per year. Staff apply this to new construction and significant building rehabilitations. There is also a 5% contingency included. In some elements, such as public utilities and transportation, staff apply other escalators developed for those specific service areas.

Operating Budget and Other Strategic Plans

The City has integrated the CIP with its operating budget and other strategic plans. Capital projects are carefully coordinated with the annual operating budget to account for ongoing maintenance and operational costs. Additionally, the City aligns its CIP with transportation, stormwater, and utility master plans to maximize efficiency and resource allocation. By leveraging partnerships with private developers, regional agencies, and nonprofit organizations, the City enhances funding opportunities and optimizes project implementation.

Prioritization and Project Evaluation

To ensure that capital investments are allocated efficiently, the City follows a prioritization and project evaluation process. Projects are assessed based on clearly defined criteria, including public safety impact, regulatory compliance, economic development potential, and asset condition. A structured ranking and scoring system is used to prioritize projects, ensuring that resources are directed toward the most critical and high-impact initiatives. Regular reviews and updates to project priorities allow the City to remain responsive to changing needs and funding opportunities.

Public Engagement and Transparency

Public engagement and transparency are core principles in the City's CIP process. The City actively engages residents, businesses, and stakeholders through public meetings, surveys, and hearings to ensure that capital projects align with community needs. Project priorities, funding sources, and expected impacts are clearly communicated to the public, fostering trust and accountability. Additionally, the City maintains an accessible CIP document that provides a clear overview of planned infrastructure investments.

Regular Monitoring and Adjustments

To maintain a responsive and adaptive CIP, the City conducts regular monitoring and adjustments. The CIP is reviewed and updated annually to reflect changes in economic conditions, funding availability, and project progress. A tracking system is in place to monitor project timelines, costs, and outcomes, allowing for necessary adjustments to priorities and budgets as needed. This ensures that capital projects remain aligned with the City's financial capacity and evolving infrastructure needs.

Sustainability and Diverse Funding Strategy

The City has established a sustainable and diverse funding strategy to support capital improvements while maintaining financial responsibility. Funding sources include pay-as-you-go financing from general fund transfers and enterprise funds, debt financing through general obligation bonds, revenue bonds, and limited obligation bonds, as well as state and federal grants. By diversifying funding sources, the City balances immediate infrastructure needs with long-term financial stability while maintaining a responsible debt-to-revenue ratio.



The **Capital Improvement Plan (CIP) policies** of the City of Fayetteville establish the guiding principles for financial planning, funding allocation, and project implementation. These policies provide a consistent framework to ensure that capital investments align with the City’s strategic goals, financial health, and service delivery commitments.

Developed in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute Chapter 159, Article 3), CIP policies govern project prioritization, funding mechanisms, debt management, and asset maintenance. These policies remain stable over time, independent of changing economic conditions, and serve as a foundation for City Council and administration decision-making.

By adhering to these policies, the City promotes fiscal discipline, transparency, and accountability in capital planning. This section outlines the key policies that influence the City’s approach to capital improvement projects.

The Capital Improvement Plan as a Policy Document

Upon adoption by the City Council, the CIP becomes a statement of city policy regarding the timing, location, character, and funding of future capital investments. The CIP represents the city administration’s and City Council’s best judgment at that time. Future needs and financial constraints may result in programmatic changes over the next five years. Policies and priorities established in the CIP guide subsequent decisions made by the City administration and the various boards and commissions appointed by the City Council.

Accounting Policies

- The City will establish and maintain an accounting system in accordance with the North Carolina Local Government Budget and Fiscal Control Act.
- An annual audit will be conducted by an independent accounting firm in accordance with generally accepted accounting principles, as required under N.C.G.S. § 159-34.
- Financial systems will be maintained to monitor revenues and expenditures on a continual basis and maintain details of authorized appropriations consistent with N.C.G.S. § 159-26.
- Project and grant ordinances are adopted as needed for the Federal and State Financial Assistance special revenue fund, and various capital project funds in accordance with N.C.G.S. § 159-13.2. Enterprise capital project funds are consolidated with the operating funds for reporting purposes.

- Expenditures may not legally exceed appropriations at the portfolio level for the general fund, at the fund level for selected special revenue and proprietary funds, and at the project level for selected special revenue and capital project funds. Capital projects must balance within each fund and for each year to ensure fiscal responsibility and ensure projects are properly funded. Any revisions that alter total appropriations at the portfolio, fund or project level of any fund must be approved by the City Council through the adoption of budget or project ordinance amendments in accordance with N.C.G.S. § 159-15 and 159-13.2.

Fund Balance Policies

- The City's fund balance policy provides guidelines for the preparation and execution of the annual budget to ensure that sufficient reserves are maintained in the General Fund for unanticipated expenditures or revenue shortfalls.
- Unassigned fund balance represents the resources available for future spending that have not been restricted or earmarked for any specific purpose.
- Under N.C.G.S. § 159-8, units of local government are prohibited from budgeting or spending a portion of their fund balance, known as fund balance Restricted by State Statute (RSS). The statute requires that the appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year preceding the budget.
- The City of Fayetteville also uses a revenue spending hierarchy that provides guidance for programs with multiple revenue sources. The City will use resources in the following hierarchy: bond proceeds, federal funds, State funds, local non-city funds, city funds.
- The fund balance policy adopted by the City Council establishes a minimum General Fund unassigned fund balance of at least 10 percent of the succeeding year's General Fund expenditure budget, excluding the budget for the County recreation program. The City's target for unassigned fund balance is at least 12 percent.
- If the fund balance drops below the established minimum level, the City Council will develop a plan to replenish the fund balance to the established minimum level within two years.

Capital Improvement Funding & Debt Policies

- Capital projects will be financed for a period not to exceed the expected useful life of the project.
- The City will maintain its financial condition to retain our minimum bond ratings of AA+ and Aa1 from two nationally recognized municipal debt rating services. The City will maintain communication with bond rating agencies to keep them abreast of its financial condition by providing them with the City's Annual Comprehensive Financial Report, Annual Budget, and Capital Improvement Program. The City will seek to obtain the highest credit ratings on its debt issues.

- The City maintains a Capital Funding Plan (CFP) to manage funding for the repayment of principal and interest on general obligation debt, installment financing agreements and notes payable instruments for major capital improvements, and to cash fund major capital improvements when appropriate. The fiscal year 2026 budget dedicates an equivalent of 4.0 cents of the City's 49.95 cent ad valorem tax rate (8.0 percent) to the CFP to fund non-general obligation bond debt service. The recommended fiscal year 2025 budget continues the same funding model for the CFP.
- An equivalent of .83 cents of the 49.95 cent ad valorem tax rate (1.66 percent) is dedicated to fund parks and recreation improvement projects and debt service on the \$35 million of general obligation bonds authorized by voters on the March 2016 bond referendum. As debt is paid off and reduced, the remainder is used to fund parks and recreation operations.
- Additionally, an equivalent 1.6 cents of the 49.95 cent ad valorem tax rate (3.20 percent) is dedicated to funding Public Safety, Streets, and Housing, as authorized by voters on the November 2022 bond referendum, which authorized \$60 million in public safety, \$25 million in public infrastructure, and \$12 million in housing opportunities.
- The City assesses a number of factors to steer its long-term strategic decisions with respect to debt financing and considers the following factors for issuing debt: percentage of debt service to operating expenditures; general obligation debt per capita; total debt per capita; total net bond debt; percentage of five-year capital improvement plan that is funded from long-term debt; and, percentage of variable rate debt to the City's total debt portfolio.
- The City reviews direct and overlapping debt in analyzing the financial condition of the City regarding debt issuance. The analysis is included in the City's Annual Comprehensive Financial Report (Statistical Section) each year.
- The North Carolina Local Government Bond Act (North Carolina General Statute Chapter 159, Article 4) mandates that the City's net bonded debt outstanding may not exceed 8% of the appraised value of property subject to taxation.
- There are no specific debt limits established for the City's enterprise funds as is intended and it is expected that rates for service will be set and revenues will be generated as needed to fully cover total costs for operations and debt service. To the extent revenue from an enterprise fund is pledged to support debt, the underlying revenue bond document will include a rate/revenue covenant requiring a minimum debt service coverage level that is appropriate for the market. The City may then want to target a higher coverage level. For the City's Stormwater Revenue Bonds, the minimum debt service coverage ratio is 1.2x with a City target of 1.5x. This ratio is calculated by dividing net available revenues by principal and interest requirements for the year. This measure shows the extent to which revenues are available to cover annual debt service requirements after operating costs have been paid.
- The debt ratios outlined above are computed annually and reported in the Annual Comprehensive Financial Report, along with a computation of net tax-supported debt per capita.
- The City will comply with Rule 15c2-12 of the Securities Exchange Act of 1934 to meet all standards for accurate and timely dissemination of disclosure documents to municipal securities investors.



Acquisition: An asset or object bought or obtained.

ADA (Americans with Disabilities Act): A civil rights law that prohibits discrimination based on disability.

Bond – A debt instrument issued by a municipality to finance capital projects, repaid over time with interest.

Budget Balance: The excess of appropriated budget over project expenses, also known as surplus or savings.

Budget Summary: A statement of revenues utilized to date in relation to approved budget amounts for a project.

Budgeting Process: Steps by which governments create and approve a budget.

Capital Budget: Funds major improvements to city facilities and infrastructure, based on the first year of needs in the five-year Capital Improvement Program (CIP), supported through multiple funding sources including bonds, grants, and cash.

Capital Improvement Plan or Program (CIP): An annually revised document that guides the city's investments in public facilities and infrastructure during a five-year time horizon.

Capital Improvement Projects: Capital expenditures for the purchase or construction of long-lived, high-cost, tangible assets owned by the city. Approved project proposals become capital improvement projects.

CFO (Chief Financial Officer): The executive responsible for managing the financial actions of a company or organization.

Debt Service – The repayment of principal and interest on bonds or other borrowed funds.

Department: The basic organizational unit of government that is functionally unique in its delivery of services.

End-Use Department: The entity that will manage the normal use of a capital item or project upon completion.

Enterprise Fund – A self-sustaining fund used for municipal services that generate revenue, such as water, sewer, or solid waste management.

Expenditure/Expense: Refers to the outflow of funds paid for an asset, or goods and services obtained.

Fees: Charges for specific services.

Fiscal Policy: A government's policies regarding revenues, spending, and debt management as they relate to government services, programs, and capital investment.

Fiscal Year (FY): A twelve-month period designated as the operating year for accounting and budgeting purposes. The fiscal year for City of Fayetteville is from July 1 to June 30.

Fund: A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Also used as a verb (to fund or funding), meaning the act of providing resources to finance a need, program, or project.

General Fund: Income collected by municipalities for public use. The major source of funding for this fund is ad valorem tax and sales tax. It is the largest fund within the city and accounts for most of the financial resources that are not accounted for in other funds.

Grant: A contribution by a government or other organization to support a particular function. Grants are classified as either operational or capital.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as roads, water lines, sewers, public buildings, parks, airports, etc.

Master Plan: A dynamic, long-term planning document that provides a conceptual layout to guide future growth and development, including analysis, recommendations, and proposals for population, economy, housing transportation, community facilities, and land use.

Matching Funds – Local funds required to supplement grant funding, often as a percentage of total project costs.

NCDOT (North Carolina Department of Transportation): The entity responsible for transportation in North Carolina.

Operating Budget: The plan for current expenditures and the proposed means of financing them. It is the primary means of controlling most of the financing, acquisition, spending, and service delivery activities of a government.

Procurement: The process of selecting vendors, establishing payment terms, strategic vetting, negotiating contracts, and purchasing goods.

Program: A broad, long-term objective often decomposed into a series of projects and sub-projects. Programs referred to in this document are capital improvement programs.

Project: A piece of work planned for implementation within the current business environment. Projects referred to in this document are capital projects.

Project Proposal (PP): An item used to request consideration for a specific capital project. It includes the scope of work, justification, potential funding sources, and other key items for proper assessment.

Reserves – Funds set aside for emergencies, contingencies, or future capital needs.

Requesting Department: The entity that submitted the original project proposal.

Scope of Work: All work required to achieve a project’s objectives identifying and documenting specific project goals, outcomes, milestones, tasks, costs, and timelines.

Schedule: A document collecting all tasks required to deliver the project on time.

Source – The origin or funding mechanism for financial resources used in the Capital Improvement Plan (CIP). This may include municipal revenues, grants, bonds, developer contributions, state or federal funding, or other financial instruments that support infrastructure and capital projects.

Under Budget: Refers to a project that is completed with a budget balance.



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