

Capital and Technology Improvement Plans

Recommended

FY

2026



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Introduction

The Capital Improvement Program (CIP) represents a long-term strategy to shape the community's future through strategic investments in infrastructure and major assets. While the annual operating budget often receives the most attention, the capital program significantly transforms the City's physical landscape.

The operating budget focuses on the immediate upcoming fiscal year. Discussions on the FY 2025–26 Operating Budget will begin in the coming weeks and address the day-to-day expenses such as personnel, supplies, minor equipment, and operational needs essential to running the City. In contrast, the recommended capital program spans FY 2025–26 through FY 2030–31 and outlines major initiatives such as infrastructure improvements, buildings, technology systems, vehicles, and other substantial investments.

The CIP aligns with the City Council's recently adopted Strategic Priorities, which include:

- A continued commitment to a comprehensive approach to community safety
- Advancing revitalization efforts and addressing housing needs
- Expanding Parks and Recreation opportunities to promote youth engagement and interaction
- Fostering economic growth throughout the city
- Enhancing transportation and connectivity options for residents

Will all the capital projects directly relate to a strategic priority?

Many of the capital projects will be directly related. Other projects, such as replacement and renewal projects, are necessary to maintain the City's current level of service.

The CIP systematically supports these priorities by identifying capital needs and planning for their financial feasibility. The following core principles guide the plan:

- **Complete What Has Been Started:** With more needs than available funding, the CIP prioritizes completing existing projects before initiating new ones.
- **Ensure Capacity to Deliver:** Approving projects without the internal or external capacity to execute them effectively can lead to delays and increased costs. The CIP emphasizes achievable goals and realistic timelines.
- **Maintain the City's Assets:** As the city grows and matures, maintaining and renewing existing infrastructure becomes increasingly critical. The plan includes dedicated efforts toward the repair and replacement (R&R) of current assets.
- **Ensure Financial Durability and Sustainability:** The CIP is both a project roadmap and a financial plan. It includes a funding strategy grounded in sound assumptions and forecasts. The plan is designed to be financially balanced, durable, and resilient in the face of market fluctuations, valuation trends, and the broader economic and political landscape.

What is a capital project?

A capital project is generally expected to have a useful life greater than ten (10) years and an estimated total cost of more than \$50,000.

Capacity

As mentioned earlier, capacity focuses on three aspects: financial, organizational, and market.

Financial Capacity

Financial capacity refers to the City and, ultimately, the community's affordability of the CIP. The City utilizes various forms of debt financing, cash funding, and other sources to fund capital projects. These methods allow the City to invest in significant infrastructure and assets while spreading the cost over time. The types of debt the City uses are:

- General Obligation Bonds (GO Bonds) -- When voters approve a General Obligation Bond, they authorize the City to borrow funds backed by its taxing authority. This means the City pledges to use tax revenues to repay the debt. Voter approval is required because these bonds represent a long-term commitment of public resources.
- Annual Appropriation Debt -- Other forms of borrowing, such as installment financing and limited obligation bonds, are not backed by taxing authority but instead by the City Council's annual budget appropriations. These are collectively referred to as "annual appropriation debt." Their repayment depends on the City allocating funds yearly through its normal budget process.
- Revenue Bonds -- Revenue bonds are used specifically for enterprise funds, where services are funded through user fees rather than taxes (e.g., water and sewer systems). These bonds are repaid from system revenues and do not involve a pledge of taxing authority.

In addition to debt financing, the City funds capital projects using cash. This method—called “pay-as-you-go” or PayGo—relies on current revenues and available funds to pay for projects as they are executed, reducing the need for borrowing.

The City utilizes a variety of PayGo sources:

- Dedicated Funding from Fees or Taxes -- The City Council has allocated specific revenue streams to support capital investments. These include portions of the Vehicle License Tax, the ad valorem (property) tax rate, enterprise fund revenues, and other policy-directed sources.
- Restricted State and Federal Funding -- State and federal governments provide these funds, which are typically earmarked for specific projects. Because of their restricted nature, they cannot be redirected to other uses or projects.
- Unrestricted State and Federal Funding -- Although designated for specific purposes, these funds offer greater flexibility. The City Council may reallocate these resources among qualifying projects within the defined purpose area.
- Other Sources of Funding -- Additional funding may come from various sources such as interlocal partnerships, Public Works Commission (PWC) contributions, investment earnings, or proceeds from property sales. These funds are typically restricted based on their source and intended use.
- Transfers from Operating Funds -- Capital projects may receive support from operating fund balances, one-time PayGo allocations, or as part of coordinated funding from multiple City funds.
- Closed Projects -- When capital projects are completed, any unspent funds are reviewed and may be reappropriated to other new or ongoing projects. This occurs with formal reallocation during the annual budget process. All unused funds are evaluated based on their original source to ensure compliance with legal and policy restrictions.

While funding individual capital projects is a key element of the City’s financial strategy, true funding capacity extends beyond initial construction. It also encompasses the City’s ability to operate, maintain, and ultimately replace facilities, infrastructure, and systems over time.

The recommended CIP addresses capital maintenance and, where necessary, the replacement of aging assets. However, the ongoing operational maintenance and day-to-day functioning of these investments are planned and funded through the City’s annual operating budget.

This coordinated approach ensures that new and existing capital assets are delivered and properly supported throughout their lifecycle—helping maintain service levels, reduce long-term costs, and preserve the value of public investments.

Organizational Capacity

Successfully delivering capital projects—on schedule, within scope, to expected quality standards, and within budget—is a key measure of an organization’s project delivery capacity. This capacity includes both direct and indirect support functions.

- Direct project support refers to core activities such as project management, engineering, construction oversight, and quality control.
- Indirect project support encompasses essential services such as legal contracting, procurement, accounting, and payment processing—functions that enable and sustain project delivery.

The City’s capital plan represents a significant and transformative financial commitment to the future. As the City works to complete the \$55.8 million Parks and Recreation General Obligation Bond projects and begins implementation of the \$97 million Public Safety, Housing, and Infrastructure General Obligation Bond, it is recommended that the City enhance and evolve its traditional project management methodology.

In addition to these general obligation bonds, the recommended FY 2026 Capital Improvement Program (CIP) includes an additional \$80.7 million in funding for a broad range of capital initiatives.

To support this expanded capital program and ensure successful execution, recommended changes to the City’s project management approach have been included in the proposed FY 2025–26 operating budget. These changes aim to build greater capacity and improve delivery efficiency and will be discussed in further detail during the City Council work session on May 5.

Market Capacity

Market capacity refers to the ability of the contracting community—including suppliers, vendors, and service providers—to meet project demands for materials, labor, trades, and professional services. This capacity is essential to delivering projects at the agreed-upon quality, schedule, and price.

In recent years, the City has increasingly faced challenges in this area, with a limited number of proposals or bids submitted for many projects. In some cases, the City has received no bids at all, leaving few or no options for proceeding. These issues are compounded by the fact that state statutes govern the procurement process, with strict requirements on solicitation types and contract award procedures.

The impact of the geopolitical and global economic landscape compounded this challenge. Ongoing tariff conflicts and global supply chain issues are driving up the costs of materials, equipment, vehicles, and other imported goods. These dynamics significantly affect both contractor availability and project affordability.

Given these uncertainties, it will be critical to continuously monitor and, if necessary, adjust the Capital Improvement Program (CIP) to reflect changing market conditions. These adjustments may include scaling back or reprioritizing projects to stay within available funding.

The recommended CIP does not account for tariff-related inflation, though this remains a potential factor in future updates and budget revisions.

Recommended Funding

Dedicated Tax Rates

The City utilizes three dedicated tax rates to fund critical capital investments:

- Parks and Recreation General Obligation (GO) Bond
- Public Safety and Housing GO Bond
- General Capital Projects

For FY 2025–26, a property revaluation has been conducted. This process adjusts the taxable value of real property citywide, directly impacting the revenue generated by each penny of the ad valorem (property) tax rate. Per state law, the City is required to calculate a "revenue-neutral" tax rate—the rate that would generate the same amount of revenue as before revaluation, adjusting only for property value changes.

For context and transparency, the revenue-neutral rates for the three dedicated tax components are outlined below. The full revenue-neutral total property tax rate will be presented in the upcoming May 5th City Council work session.

Parks and Recreation General Obligation Bond Dedicated Rate

- Historical Rate: 1.42 cents
- Revenue-Neutral Rate: 0.95 cents
- Recommended Rate: 0.83 cents
- Change: 12.6% reduction in rate
- Context: Supports \$2.8 million in annual debt service for Parks and Recreation bonds.

Public Safety and Housing General Obligation Bond Dedicated Rate

- Originally Planned Rate: 2.5 cents (excluding \$12M Housing Bonds)
- Revenue-Neutral Rate: 1.67 cents
- Recommended Rate: 1.6 cents
- Change: 4.2% reduction in rate
- Context: Supports upcoming issuance of \$72 million in Public Safety and Housing bonds over the next few years, including the \$12M in Housing Bonds.

Dedicated Funding for General Capital Projects

- Historical Rate: 5.07 cents
- Revenue-Neutral Rate: 3.39 cents
- Recommended Rate: 4.00 cents
- Change: Lower than historical, but above revenue-neutral
- Context: Funds limited obligation bonds for the McArthur Sports Complex, installment financing for Fire Apparatus, and PayGo funding for vehicles, technology, parks and recreation, and various infrastructure projects.

Other Funding Sources

In addition to debt financing and dedicated tax rates, the City leverages a variety of other funding sources to support capital improvements. These diversified resources enhance the City's ability to deliver critical infrastructure projects while reducing the reliance on property tax increases.

Motor Vehicle License Fee

- The City allocates \$20 per vehicle from the Motor Vehicle License Fee to fund transportation-related infrastructure, including sidewalks, bike lanes, street resurfacing, and other mobility enhancements.
- For FY 2025–26, this source is expected to generate \$2.6 million, supporting both Pay-As-You-Go (PayGo) initiatives and debt service on the \$25 million voter-approved general obligation bonds.

State Street Aid to Municipalities (Powell Bill Funding)

- Powell Bill funding, a state program established in 1951, provides financial support for the maintenance and improvement of municipal streets.
- The City anticipates receiving \$7.56 million in Powell Bill funds:
 - \$ 3.8 million allocated to street maintenance operations
 - \$ 3.7 million for the Pavement Preservation Program
- Replacing this revenue with property tax would require an estimated 3.22 cents on the ad valorem tax rate.

Transfer from General Fund Balance

- The City maintains an unassigned fund balance policy of 12% of the prior year's operating budget.
- Funding beyond that threshold may be appropriated for one-time capital needs.
- For FY 2025–26, \$5.26 million is recommended for the following projects:
 - ERP Technology Project – \$900,000
 - The North Carolina History Center on the Civil War, Emancipation and Reconstruction (final contribution) – \$3.3 million
 - Buildout of the FAST Transit Center – \$1.06 million
- A full fund balance analysis will be presented with the recommended operating budget.

Funding from Closed Projects

- As part of fiscal year-end project closures in June and November 2024, and a list of additional FY 2025 closures, the City will reallocate \$3.4 million from unused funds in closed capital projects.
- A detailed list of these closures is included for review.

Sales Tax Reimbursement

- The City applies for state reimbursement of sales taxes paid on purchases.
- For FY 2025–26, the expected \$2.8 million reimbursement will be used to fund capital projects and help minimize dedicated tax rates.

New Limited Obligation Bonds & Enterprise Revenue Bonds

- For FY 2026, the recommended CIP includes \$14.6 million in non-general obligation debt:
 - \$3.2 million in Limited Obligation Bonds to fund the McArthur Sports Complex
 - \$11.4 million in Enterprise Revenue Bonds to support the Stormwater Capital Improvement Program, which includes:
 - Wayland Drive Drainage Improvements
 - Hinsdale Road Reconstruction
 - Person and Russell Street Improvements
 - College Lakes Dam Renovation

State and Federal Funding

- The City anticipates \$30.5 million in capital support from external government sources:
 - \$13.5 million in State Funding from E911 allocations
 - \$17.0 million in Federal Funding for airport and stormwater projects
- Due to ongoing political uncertainty at the state and federal levels, these sources are considered at risk, and staff will closely monitor legislative developments and make recommendations as needed.

Recommended Funding

Total Funding Overview

- Total funding to date and FY 2025–26 recommended appropriation: \$446.8 million
 - Funded through FY 2025: \$355 million
 - New recommended funding in FY 2026: \$91.8 million
- FY25 Inception to Date Plus Six-Years Total CIP: \$664.3 million
- Funding sources and uses are balanced across all six years, with later-year project costs based on preliminary estimates, to be refined closer to implementation.

Fund-Level Summaries

Parks and Recreation Bond Fund

- FY25 Inception to Date plus Six Years Total: \$55.8 million
- FY 2026 New Funding: \$3.7 million (for McArthur Sports Field Complex)
- Project Closures: 19 projects; \$258,457 reallocated

General Government Capital Project Fund

- FY25 Inception to Date plus Six-Years Total: \$71.9 million
- FY 2026 New Funding: \$7.9 million
- Project Closures: 27 projects; \$899,302 reallocated
- Unfunded Project Requests:

1. Public Services Operations Facility (\$125M)
2. Time Keeping System Replacement (\$394,777)
3. City Hall Renovations – Phase II (\$4M)
4. IT Disaster Recovery System (\$312,000)

Economic & Physical Development Capital Fund

- FY25 Inception to Date plus Six-Years Total: \$20 million
- FY 2026 New Funding: \$408,789
- Project Closures: 7 projects; \$325,512 reallocated

Public Safety Capital Project Fund

- FY25 Inception to Date plus Six-Year Total \$107 million (incl. \$51.3M GO Bonds)
- Project Closures: 16 projects; \$304,619 reallocated
- Unfunded Project Requests:
 1. Citywide Rapid Access Program (\$257,082)
 2. Fire Logistics Relocation (\$3.6M)
 3. Fire Station #20 (\$7.9M)
 4. Fire Station #3, 6, 7, 11 Renovations (\$20.95M)
 5. Station Alerting System (\$2.5M)
 6. Fire Station #18 (\$10.9M)
 7. Police CAD & RMS System (\$3.5M)

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

- FY25 Inception to date plus Six-Years Total: \$37.6 million
- FY 2026 New Funding: \$9.5 million
- Project Closures: 14 projects; \$255,494 reallocated
- Unfunded Project Requests:
 1. Cycling & Derby Park (\$3.5M)
 2. Event Stage (\$550,000)
 3. Indoor Aquatics Center (\$45.5M)
 4. Sherwood Park Recreation Center (\$8.5M)

Transportation Capital Project Fund

- Inception to Date plus Six-Years Total: \$104.6 million
- FY 2026 New Funding: \$13.4 million
- Project Closures: 30 projects; \$981,734 reallocated
- Unfunded Project Requests:
 1. Alexander St. Foundation & Building Repairs (\$155,000)
 2. Downtown Parking Study (\$125,000)

Stormwater Capital Project Fund

- Inception to Date plus Six-Years Total: \$148.6 million
- FY 2026 New Funding: \$30.7 million
- Project Closures: 7 projects; \$387,884 reallocated
- Unfunded Project Requests:
 1. Rose Lake Dam Analysis (\$10.5M)
 2. Future Watershed Projects (\$26M)

Airport Capital Project Fund

- FY25 Inception to Date plus Six-Years Total: \$103 million

- FY 2026 New Funding: \$6.8 million (from state/federal grants & fees)
- Project Closures: 12 projects; \$5.8 million returned to fund balance

Solid Waste Capital Project Fund

- FY 2026 New Funding: \$537,768
- Project: Women’s locker and break room renovations
- Funded through: Solid Waste Enterprise Fund

Transit Capital Project Fund

- Transit-related capital will be documented in the operating budget book, discussed with the operating budget, and supported through annual allocations and grants.

Upcoming Process

The following are the key dates in the upcoming process:

- April 28th Presentation of the Recommended Capital Budget
- May 12th Presentation of the Recommended FY 2025-26 Operating Budget
- May 15th Tax Rate and Operating Budget work session
- May 22nd Capital Improvement Program and Stormwater rate discussion
- May 27th Public Hearing (adoption can occur at any time after the hearing)
- June 2nd Parking Lot and Deliberation work session
- June 9th Planned Adoption

City Council Members



Mitch Colvin
Mayor



Kathy Jensen
*Mayor Pro Tem,
District 1*



Malik Davis
District 2



Mario Benavente
District 3



D.J. Haire
District 4



Lynne Greene
District 5



Derrick Thompson
District 6



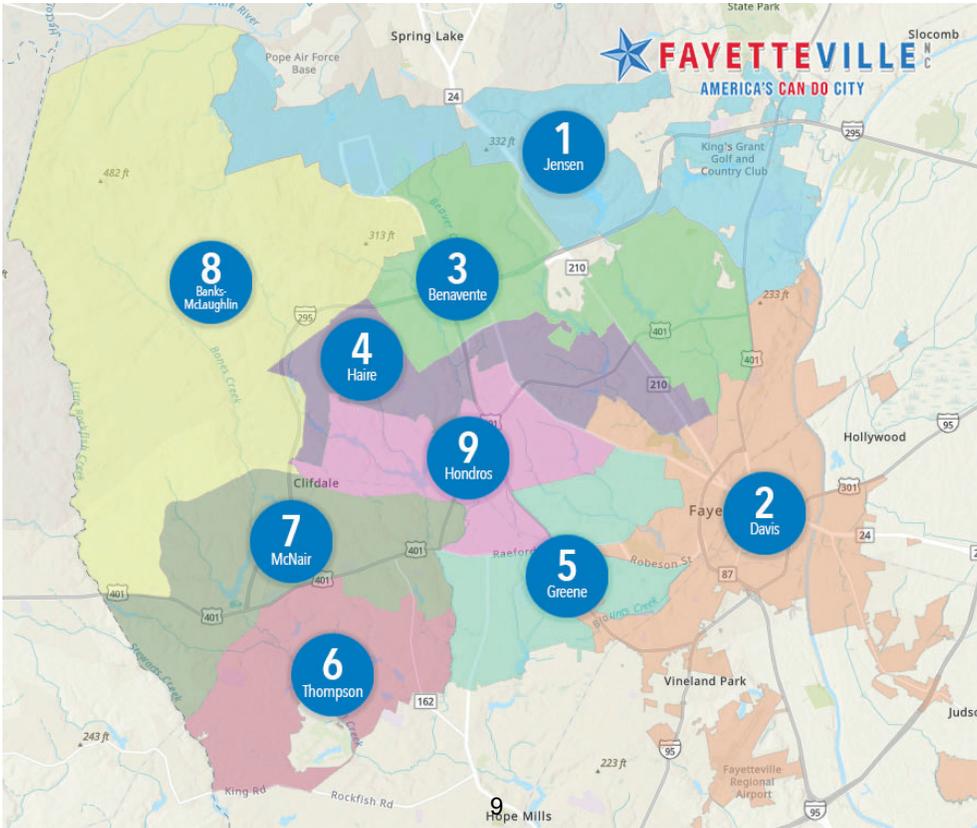
Brenda McNair
District 7



**Courtney
Banks-McLaughlin**
District 8



Deno Hondros
District 9



Foundational Principles of a Capital Improvement Plan



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:

- 1.42 cents of ad valorem tax is allocated for Parks & Recreation bond debt.
- 2.5 cents of ad valorem tax and \$20 of vehicle tax support safety and infrastructure bonds.
- 5.07 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.

Funding Strategies and Principles



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 FY26 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:

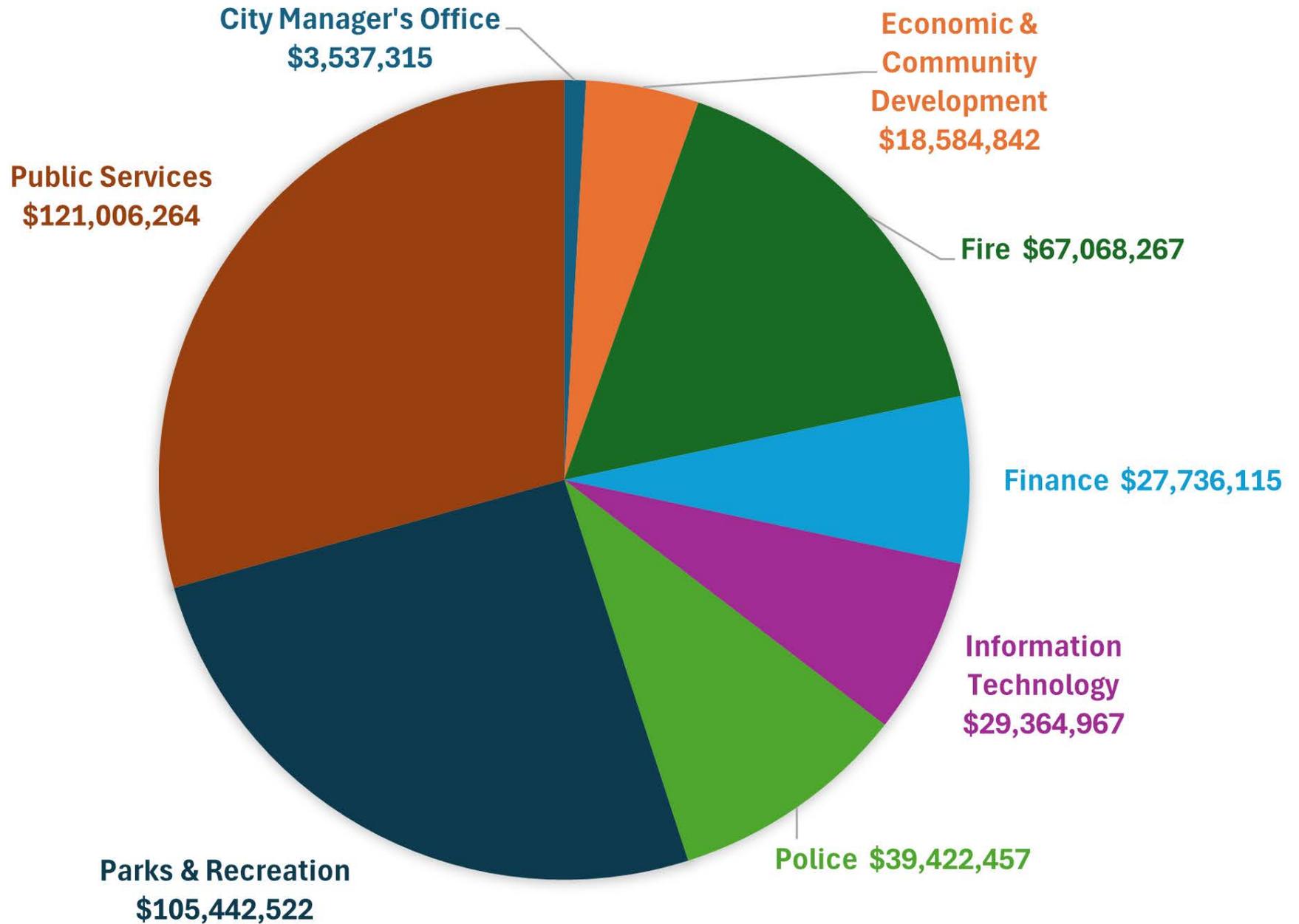
1. **State Maintenance Assistance Program (SMAP):** Provides operating assistance to urban transit systems to maintain and expand public transportation services.
2. **Rural Operating Assistance Program (ROAP):** Supports rural transit services by funding programs like Elderly and Disabled Transportation 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.

NON-ENTERPRISE CAPITAL PROJECT COSTS FOR FY25 OPEN PROJECTS THROUGH FY31 BY DEPARTMENTS



Five - Year Capital and Technology Improvement Plans

Summary	Inception to Date							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Sources								
Capital Rate Pay Go	-	3,677,149	6,831,261	5,972,293	6,426,554	6,448,117	6,723,480	36,078,854
Debt Financing	22,669,608	-	6,500,000	-	6,500,000	-	6,500,000	42,169,608
Enterprise Pay as you Go	70,556,481	8,638,953	5,660,896	9,934,621	6,637,665	4,367,802	4,535,806	110,332,224
Enterprise Revenue Bonds	8,233,322	13,427,552	11,000,000	8,800,000	17,500,000	-	-	58,960,874
Federal Funding	13,391,502	17,086,720	7,783,150	16,756,920	25,203,420	-	-	80,221,712
General Fund Pay as you go	55,842,168	4,960,000	2,623,580	1,183,580	-	-	-	64,609,328
GO Bonds	75,635,324	12,653,531	17,590,372	1,033,000	-	-	-	106,912,227
Limited Obligation Bonds	15,803,358	3,207,949	-	-	-	-	-	19,011,307
Local Funding	5,277,365	5,201,000	-	-	-	-	-	10,478,365
Non-Governmental Grants	50,000	-	-	-	-	-	-	50,000
Other Funding Sources	4,961,473	2,860,445	264,602	-	-	-	-	8,086,520
State Funding	80,641,367	16,667,761	5,418,541	4,851,726	4,790,900	4,838,809	4,887,197	122,096,301
Unassigned Capital Fund Bal	1,900,000	3,413,002	-	-	-	-	-	5,313,002
Sources Total	\$ 354,961,968	91,794,062	63,672,402	48,532,140	67,058,539	15,654,728	22,646,483	664,320,322
Uses								
3rd Floor City Hall Renovation	-	162,756	108,504	-	-	-	-	271,260
455 Grove Street Women's Locker and Break Room Renovations	-	537,768	-	-	-	-	-	537,768
911 Center	14,301,430	16,768,570	-	-	-	-	-	31,070,000
ADA Improvements	246,946	-	-	-	-	-	-	246,946
Affordable Housing Fund 2016	200,000	-	-	-	-	-	-	200,000
AIP 55 - Passenger Boarding Bridge Replacement	1,650,000	-	-	-	-	-	-	1,650,000
Airport Perimeter Road Paving and Fencing Replacement	450,000	-	7,970,568	-	-	-	-	8,420,568
Aquatic Facility Refurbishing	-	255,000	240,982	207,605	-	-	-	703,587
Arran Lakes West Dam Overtopping Protection	500,000	2,000,000	10,000,000	-	-	-	-	12,500,000
Big Cross Creek Multiuse Trail	800,000	380,000	-	-	-	-	-	1,180,000
Bike Lane Program	340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000
Blounts Creek Stream Enhancement Conceptual Design	1,200,000	-	-	-	-	-	-	1,200,000
Blount's Creek Trail III	93,750	-	-	-	-	-	-	93,750
Bridge Preservation Program	1,024,793	214,547	270,768	227,171	233,759	241,709	248,960	2,461,707
Building Maintenance	7,831,256	-	-	-	-	-	-	7,831,256
Building Maintenance II	-	275,000	281,875	288,922	296,145	303,549	311,138	1,756,629
CAD System	-	-	1,183,580	1,183,580	-	-	-	2,367,160
Camera Migration	-	82,148	-	-	-	-	-	82,148
Cape Fear River Park	2,380,815	-	-	-	-	-	-	2,380,815
Cape Fear River Trail	7,703,607	-	-	-	-	-	-	7,703,607
Cape Fear River Trail (City)	-	1,370,000	-	-	-	-	-	1,370,000
Cape Fear River Trail Exp	1,000,000	-	-	-	-	-	-	1,000,000
CapeFear River Trail Connector	185,000	-	-	-	-	-	-	185,000
City Hall Renovations - Phase II	-	250,000	-	-	-	-	-	250,000
City Notification System	51,080	-	-	-	-	-	-	51,080
City Wireless Network Expansion Project	222,000	-	-	-	-	-	-	222,000
College Lakes Dam	-	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000
Community Policing Development Microgrants	166,185	-	-	-	-	-	-	166,185
Comprehensive Transportation Plan's Connectivity Analysis	375,000	375,000	-	-	-	-	-	750,000
Computer Replacements	7,403,782	-	-	-	-	-	-	7,403,782
Computer Replacements II	-	726,548	816,555	855,813	910,294	827,205	851,170	4,987,585
Concrete Replacements/Repairs at Various Parks	-	30,000	31,500	33,075	34,729	36,465	38,288	204,057
Consolidated Rental Car Facility Development	7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526
Cross Creek Connector	-	810,000	-	-	-	-	-	810,000
Dam Safety and Preservation	253,187	-	82,788	-	87,660	-	92,043	515,678
Day Resource Center	5,990,000	-	-	-	-	-	-	5,990,000
Direct Fiber Connection	701,407	235,000	100,000	100,000	100,000	100,000	100,000	1,436,407
Disaster Recovery System	2,034,653	-	-	-	-	-	-	2,034,653
Downtown Playspace/Hurley Plaza	380,000	-	-	-	-	-	-	380,000
Downtown Redevelopment Site	2,712,123	246,719	-	-	-	-	-	2,958,842

Five - Year Capital and Technology Improvement Plans

	Inception to Date							Total
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
Enhanced Security Systems	439,601	97,420	-	-	-	-	-	537,021
Enterprise-wide GIS	542,162	-	-	-	-	-	-	542,162
Enviro & Design Phase of Taxiway Fox trot and Golf Rehab	4,000,000	-	-	-	-	-	-	4,000,000
ERP System	7,514,170	900,000	-	-	-	-	-	8,414,170
Fast Center Buildout	-	1,060,000	1,440,000	-	-	-	-	2,500,000
Fayetteville Linear Park	2,179,070	-	-	-	-	-	-	2,179,070
FFD Fire Station CCTV System Installati	-	22,592	-	-	-	-	-	22,592
Fire - Replacement Fire Apparatuses	4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456
Fire Station 16	10,813,149	200,000	-	-	-	-	-	11,013,149
Fire Station 16 Playground	-	200,000	-	-	-	-	-	200,000
Fire Station 2	1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000
Fire Station 4 Relocation	11,480,200	-	-	-	-	-	-	11,480,200
Fire Station 9	250,000	1,351,785	8,648,215	-	-	-	-	10,250,000
Fleet Operations Center Planning & Development	250,000	-	-	-	-	-	-	250,000
Fleet Replacement	-	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,013,183
Freedom Park	592,341	-	-	-	-	-	-	592,341
FY18 Stormwater Improvements	2,612,797	-	-	-	-	-	-	2,612,797
FY19 Sidewalk Improvements	1,506,380	-	-	-	-	-	-	1,506,380
FY19 Stormwater Improvements	2,460,017	-	-	-	-	-	-	2,460,017
FY20 Sidewalk Improvements	350,000	-	-	-	-	-	-	350,000
FY20 Stormwater Improvements	5,049,450	-	-	-	-	-	-	5,049,450
FY21 Sidewalk Improvements	500,000	-	-	-	-	-	-	500,000
FY21 Stormwater Improvements	2,065,000	-	-	-	-	-	-	2,065,000
FY21 Street Resurfacing	5,357,670	-	-	-	-	-	-	5,357,670
FY22 Sidewalk Improvements	564,035	-	-	-	-	-	-	564,035
FY22 Stormwater Improvements	2,285,000	-	-	-	-	-	-	2,285,000
FY22 Street Resurfacing	8,168,971	-	-	-	-	-	-	8,168,971
FY23 Pavement Preservation Program	14,550,000	4,564,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	43,071,371
FY23 Stormwater Drainage Improvements	4,868,500	-	-	8,800,000	-	-	-	13,668,500
FY24 Stormwater Drainage Improvements	3,813,138	-	-	-	-	-	-	3,813,138
FY25 Stormwater Improvements	4,961,080	-	-	-	-	-	-	4,961,080
General Aviation Hangar	4,158,861	-	-	-	-	-	-	4,158,861
Gillis Hill Road Sidewalk Municipal Agreement	150,728	-	-	-	-	-	-	150,728
Glenville Lake Project	350,000	1,850,000	-	-	-	-	-	2,200,000
Greenoch Ave Cul-De-Sacs	814,815	-	-	-	-	-	-	814,815
Hinsdale Road Reconstruction	745,676	3,695,063	-	-	-	-	-	4,440,739
Historic Buildings and Sites	3,200,000	-	-	-	-	-	-	3,200,000
HOPE VI Project	6,601,000	-	-	-	-	-	-	6,601,000
HSIP Location - Good Middling and Two Bale	-	82,500	50,000	-	-	-	-	132,500
International Arrivals Facility	7,459,857	-	677,377	-	12,000,000	-	-	20,137,234
ITSM Software Implementation	-	165,000	25,000	-	-	-	-	190,000
Ivy and Lyon Road Drainage Improvement - DRMG	3,500,000	-	-	-	-	-	-	3,500,000
Lake Rim Park Improvements	1,500,000	-	-	-	-	-	-	1,500,000
Land Acquisition Big Cross Ck	52,000	-	-	-	-	-	-	52,000
Little Cross Creek Greenway	146,000	810,000	-	-	-	-	-	956,000
Mable C. Smith Park	2,385,320	-	-	-	-	-	-	2,385,320
Makers Space Facility	800,000	-	-	-	-	-	-	800,000
Martin Luther King Jr Park	2,100,000	-	-	-	-	-	-	2,100,000
McArthur Sports Field Complex	19,231,021	3,700,000	-	-	-	-	-	22,931,021
MDM Software Implementation	-	-	-	250,000	-	-	-	250,000
Mobile Radio Software	159,320	-	-	-	-	-	-	159,320
Multi Use Lane Markings II	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Municipal Agreement Projects	594,522	-	-	-	-	-	-	594,522
Murchison Rd. Redevelopment	2,835,000	-	-	-	-	-	-	2,835,000
The North Carolina History Center on the Civil War, Emancipation & Reconstruction	3,300,000	3,300,000	-	-	-	-	-	6,600,000
NC Veteran's Park Phase II	1,142,470	-	-	-	-	-	-	1,142,470
NCDOT Commercial Service Airport Funding	640,105	-	-	-	-	-	-	640,105
NCDOT Companion Funding	-	200,000	-	-	-	-	-	200,000
Neville Street Drainage Improvements	2,439,283	-	-	-	-	-	-	2,439,283

Five - Year Capital and Technology Improvement Plans

	Inception to Date								Total
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
Old City Hall Renovations	250,000	-	-	-	-	-	-	250,000	
P&R Bond Fund Contingency	257,690	-	-	-	-	-	-	257,690	
Parking Lot Maintenance	-	-	100,000	100,000	100,000	100,000	100,000	500,000	
Parks and Recreation Trail Upgrades	1,700,000	-	-	-	-	-	-	1,700,000	
Pave Pine Haven Road - Support CONRAC	700,000	-	-	-	-	-	-	700,000	
Pedestrian Safety Improvements & Blanton Rd Extension	4,319,350	-	-	-	-	-	-	4,319,350	
Person & Russell	3,986,220	17,575,005	-	-	-	-	-	21,561,225	
Playground equip and improve	1,259,834	300,000	315,000	330,750	347,287	364,652	382,884	3,300,407	
Public Safety Video Data Storage and Analysis	162,001	100,000	-	-	-	-	-	262,001	
Purchase Police Substation	1,850,000	-	-	-	-	-	-	1,850,000	
Radio Core Upgrade	-	732,280	722,041	-	-	-	-	1,454,321	
Radio Upgrade and Additional Consolettes	-	-	1,426,832	136,755	142,477	148,474	316,104	2,170,642	
Ramsey Street Pump Station Replacement	1,951,376	-	-	-	-	-	-	1,951,376	
Ray Ave STW & St Improvements	335,941	-	-	-	-	-	-	335,941	
Reconstruct Concrete South Gen Aviation South Aviation Ramp	4,450,000	500,000	-	-	-	-	-	4,950,000	
Reid Ross Track Improvements	450,000	-	-	-	-	-	-	450,000	
Re-Pave and Paint North General Aviation Apron	2,185,000	120,290	-	120,290	-	-	-	2,425,580	
Repaving of Walking Trails	60,000	50,000	52,500	55,125	57,882	60,776	63,815	400,098	
Revenue Management System	472,932	-	-	-	-	-	-	472,932	
Riverine Flood Assessments	500,000	-	-	-	-	-	-	500,000	
RMS Standalone Site	-	97,438	-	-	-	-	-	97,438	
Rosehill Road Sidewalks	1,803,803	-	-	-	-	-	-	1,803,803	
Runway 10-28 Extension and Associated Taxiways	-	-	-	18,618,800	-	-	-	18,618,800	
Runway 4-22 Extension and Associated Taxiways & Roadways	-	-	-	-	16,003,800	-	-	16,003,800	
Safe Streets for ALL Grant Program	506,083	-	-	-	-	-	-	506,083	
Segra Stadium Capital Maintenance Improvement	380,000	136,055	-	-	-	-	-	516,055	
Senior Center East	9,197,900	-	-	-	-	-	-	9,197,900	
Sewer Line From Intersection of Claude Lee & Doc Bennett	210,000	1,976,940	-	-	-	-	-	2,186,940	
Sidewalk Program	3,556,316	1,221,696	500,000	500,000	500,000	500,000	500,000	7,278,012	
Single Internet Domain	1,448,000	-	150,000	75,000	40,000	-	-	1,713,000	
Stormwater Infrastructure Drainage Improvement	16,604,503	-	-	-	-	-	-	16,604,503	
Stormwater Program	4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	12,398,916	
Stormwater Watershed Studies	20,493,141	1,500,000	1,000,000	-	-	-	-	22,993,141	
Stormwater Watershed Studies II	-	-	-	500,000	500,000	500,000	500,000	2,000,000	
Street Intersection Improvements II	-	275,000	300,000	300,000	300,000	300,000	300,000	1,775,000	
Street Resurfacing Program	10,958,784	4,000,000	-	-	-	-	-	14,958,784	
Strengthen Pavement From Doc Bennett to South GA Area	-	850,000	-	-	-	-	-	850,000	
Tennis Center	7,900,000	-	-	-	-	-	-	7,900,000	
Tennis Court Resurfacing	100,000	190,000	220,150	-	-	-	-	510,150	
Terminal Data Infrastructure	60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000	
Terminal Improvements Part III	3,915,686	-	-	-	-	-	-	3,915,686	
Terminal Reno Data Infrastruct	200,000	-	-	-	-	-	-	200,000	
Texfi Project	895,724	26,015	-	-	-	-	-	921,739	
Thoroughfare Streetlights	725,000	86,933	107,380	105,452	72,375	66,600	-	1,163,740	
Transport and RR Crossing Safety Improvement Projects	1,450,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,950,000	
Tree Fund Money	412,070	-	-	-	-	-	-	412,070	
Unitized Air System - Station 1	-	102,112	-	-	-	-	-	102,112	
Virtual Server Expansion	512,034	210,000	178,969	-	-	-	-	901,003	
Wayland Drive Drainage Improvement:	479,017	3,199,958	-	-	-	-	-	3,678,975	
Western Senior Center	8,300,338	-	-	-	-	-	-	8,300,338	
Wifi Locks System	80,000	-	-	-	-	-	-	80,000	
Wireless Network Expansion	442,104	130,000	110,000	-	-	-	-	682,104	
Uses Total	\$ 354,961,968	\$ 91,794,062	\$ 63,672,402	\$ 48,532,140	\$ 67,058,539	\$ 15,654,728	\$ 22,646,483	664,320,322	

AIRPORT CAPITAL PROJECT FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 10,294,081	3,960,162	904,795	5,237,654	2,840,380	40,000	40,000	23,317,072
FEDERAL FUNDING	12,820,450	2,544,246	7,783,150	16,756,920	25,203,420	-	-	65,108,186
OTHER FUNDING SOURCES	-	198,306	-	-	-	-	-	198,306
STATE FUNDING	14,212,014	108,261	-	108,261	-	-	-	14,428,536
SOURCES TOTAL	\$ 37,326,545	6,810,975	8,687,945	22,102,835	28,043,800	40,000	40,000	103,052,100
USES								
AIP 55 - PASSENGER BOARDING BRIDGE REPLACEMENT	1,650,000	-	-	-	-	-	-	1,650,000
AIRPORT PERIMETER ROAD PAVING AND FENCING REPLACEMENT	450,000	-	7,970,568	-	-	-	-	8,420,568
CONSOLIDATED RENTAL CAR FACILITY DEVELOPMENT	7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526
ENVIRO & DESIGN PHASE OF TAXIWAY FOXTROT AND GOLF REHAB	4,000,000	-	-	-	-	-	-	4,000,000
GENERAL AVIATION HANGAR	4,158,861	-	-	-	-	-	-	4,158,861
INTERNATIONAL ARRIVALS FACILITY	7,459,857	-	677,377	-	12,000,000	-	-	20,137,234
NCDOT COMMERCIAL SERVICE AIRPORT FUNDING	640,105	-	-	-	-	-	-	640,105
PAVE PINE HAVEN ROAD - SUPPORT CONRAC	700,000	-	-	-	-	-	-	700,000
RECONSTRUCT CONCRETE SOUTH GEN AVIATION SOUTH AVIATION RAMP	4,450,000	500,000	-	-	-	-	-	4,950,000
RE-PAVE AND PAINT NORTH GENERAL AVIATION APRON	2,185,000	120,290	-	120,290	-	-	-	2,425,580
RUNWAY 10-28 EXTENSION AND ASSOCIATED TAXIWAYS	-	-	-	18,618,800	-	-	-	18,618,800
RUNWAY 4-22 EXTENSION AND ASSOCIATED TAXIWAYS & ROADWAYS	-	-	-	-	16,003,800	-	-	16,003,800
SEWER LINE FROM INTERSECTION OF CLAUDE LEE & DOC BENNETT	210,000	1,976,940	-	-	-	-	-	2,186,940
STRENGTHEN PAVEMENT FROM DOC BENNETT TO SOUTH GA AREA	-	850,000	-	-	-	-	-	850,000
TERMINAL DATA INFRASTRUCTURE	60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000
TERMINAL IMPROVEMENTS PART III	3,915,686	-	-	-	-	-	-	3,915,686
TERMINAL RENO DATA INFRASTRUCT	200,000	-	-	-	-	-	-	200,000
USES TOTAL	\$ 37,326,545	6,810,975	8,687,945	22,102,835	28,043,800	40,000	40,000	103,052,100

ECONOMIC & PHYSICAL DEVELOPMENT CAPITAL PROJECT FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 4,012,205	-	-	-	-	-	-	4,012,205
GENERAL FUND PAY AS YOU GO	8,639,294	-	-	-	-	-	-	8,639,294
LOCAL FUNDING	342,348	-	-	-	-	-	-	342,348
OTHER FUNDING SOURCES	380,000	83,277	-	-	-	-	-	463,277
STATE FUNDING	6,240,000	-	-	-	-	-	-	6,240,000
UNASSIGNED CAPITAL FUND BAL	-	325,512	-	-	-	-	-	325,512
SOURCES TOTAL	\$ 19,613,847	408,789	-	-	-	-	-	20,022,636
USES								
AFFORDABLE HOUSING FUND 2016	\$ 200,000	-	-	-	-	-	-	200,000
DAY RESOURCE CENTER	5,990,000	-	-	-	-	-	-	5,990,000
DOWNTOWN REDEVELOPMENT SITE	2,712,123	246,719	-	-	-	-	-	2,958,842
HOPE VI PROJECT	6,601,000	-	-	-	-	-	-	6,601,000
MURCHISON RD. REDEVELOPMENT	2,835,000	-	-	-	-	-	-	2,835,000
SEGRA STADIUM CAPITAL MAINTENANCE IMPROVEMENT	380,000	136,055	-	-	-	-	-	516,055
TEXFI PROJECT	895,724	26,015	-	-	-	-	-	921,739
USES TOTAL	\$ 19,613,847	408,789	-	-	-	-	-	20,022,636

ENVIRONMENTAL PROTECTION CAPITAL PROJECT FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 105,503	-	82,788	-	87,660	-	92,043	367,994
ENTERPRISE REVENUE BONDS	500,000	2,000,000	10,000,000	-	-	-	-	12,500,000
GENERAL FUND PAY AS YOU GO	112,500	-	-	-	-	-	-	112,500
GO BONDS	35,184	-	-	-	-	-	-	35,184
SOURCES TOTAL	\$ 753,187	2,000,000	10,082,788	-	87,660	-	92,043	13,015,678
USES								
ARRAN LAKES WEST DAM OVERTOPPING PROTECTION	\$ 500,000	2,000,000	10,000,000	-	-	-	-	12,500,000
DAM SAFETY AND PRESERVATION	253,187	-	82,788	-	87,660	-	92,043	515,678
USES TOTAL	\$ 753,187	2,000,000	10,082,788	-	87,660	-	92,043	13,015,678

GENERAL GOVERNMENT CAPITAL PROJECT FUND SUMMARY



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, **4.00 cents of the City's ad valorem tax** is dedicated to fund non-General Obligation bond debt service.

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
DEBT FINANCING	\$ 7,926,152	-	-	-	-	-	-	-	7,926,152
ENTERPRISE PAY AS YOU GO	1,980,222	1,932,679	2,450,813	2,950,842	1,938,694	2,530,824	2,579,436	16,363,510	
ENTERPRISE REVENUE BONDS	1,851,376	-	-	-	-	-	-	1,851,376	
GENERAL FUND PAY AS YOU GO	19,614,761	1,960,000	1,440,000	-	-	-	-	23,014,761	
LIMITED OBLIGATION BONDS	250,000	-	-	-	-	-	-	250,000	
OTHER FUNDING SOURCES	1,391	2,104,958	-	-	-	-	-	2,106,349	
CAPITAL RATE PAY GO	-	1,000,044	3,859,759	3,709,360	3,588,045	3,579,441	3,723,429	19,460,078	
UNASSIGNED CAPITAL FUND BAL	-	899,302	-	-	-	-	-	899,302	
SOURCES TOTAL	\$ 31,623,902	7,896,983	7,750,572	6,660,202	5,526,739	6,110,265	6,302,865	71,871,528	
USES									
3RD FLOOR CITY HALL RENOVATION	\$ -	162,756	108,504	-	-	-	-	271,260	
ADA IMPROVEMENTS	246,946	-	-	-	-	-	-	246,946	
BUILDING MAINTENANCE	7,831,256	-	-	-	-	-	-	7,831,256	
BUILDING MAINTENANCE II	-	275,000	281,875	288,922	296,145	303,549	311,138	1,756,629	
CITY HALL RENOVATIONS - PHASE II	-	250,000	-	-	-	-	-	250,000	
CITY NOTIFICATION SYSTEM	51,080	-	-	-	-	-	-	51,080	
CITY WIRELESS NETWORK EXPANSION PROJECT	222,000	-	-	-	-	-	-	222,000	
COMPUTER REPLACEMENTS	7,403,782	-	-	-	-	-	-	7,403,782	
COMPUTER REPLACEMENTS II	-	726,548	816,555	855,813	910,294	827,205	851,170	4,987,585	
DIRECT FIBER CONNECTION	701,407	235,000	100,000	100,000	100,000	100,000	100,000	1,436,407	
DISASTER RECOVERY SYSTEM	2,034,653	-	-	-	-	-	-	2,034,653	
ENTERPRISE-WIDE GIS	542,162	-	-	-	-	-	-	542,162	
ERP SYSTEM	7,514,170	900,000	-	-	-	-	-	8,414,170	
FAST CENTER BUILDOUT	-	1,060,000	1,440,000	-	-	-	-	2,500,000	
FLEET OPERATIONS CENTER PLANNING & DEVELOPMENT	250,000	-	-	-	-	-	-	250,000	
FLEET REPLACEMENT	-	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,013,183	
ITSM SOFTWARE IMPLEMENTATION	-	165,000	25,000	-	-	-	-	190,000	
MDM SOFTWARE IMPLEMENTATION	-	-	-	250,000	-	-	-	250,000	
PARKING LOT MAINTENANCE	-	-	100,000	100,000	100,000	100,000	100,000	500,000	
RAMSEY STREET PUMP STATION REPLACEMENT	1,951,376	-	-	-	-	-	-	1,951,376	
REVENUE MANAGEMENT SYSTEM	472,932	-	-	-	-	-	-	472,932	
SINGLE INTERNET DOMAIN	1,448,000	-	150,000	75,000	40,000	-	-	1,713,000	
VIRTUAL SERVER EXPANSION	512,034	210,000	178,969	-	-	-	-	901,003	
WIRELESS NETWORK EXPANSION	442,104	130,000	110,000	-	-	-	-	682,104	
USES TOTAL	\$ 31,623,902	7,896,983	7,750,572	6,660,202	5,526,739	6,110,265	6,302,865	71,871,528	

LINEAR PARK CAPITAL PROJECT FUND SUMMARY



The **Linear Park Fund** was established to support the development and maintenance of a Linear Park, a greenway system primarily funded through land donations from families in the City of Fayetteville. This fund helps preserve and enhance the park's trails, green spaces, and recreational amenities, ensuring long-term sustainability and public enjoyment of the donated lands.

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 79	-	-	-	-	-	-	79
LOCAL FUNDING	5,560	-	-	-	-	-	-	5,560
NON-GOVERNMENTAL GRANTS	50,000	-	-	-	-	-	-	50,000
OTHER FUNDING SOURCES	2,123,431	-	-	-	-	-	-	2,123,431
SOURCES TOTAL	\$ 2,179,070	-	-	-	-	-	-	2,179,070
USES								
FAYETTEVILLE LINEAR PARK	\$ 2,179,070	-	-	-	-	-	-	2,179,070
USES TOTAL	\$ 2,179,070	-	-	-	-	-	-	2,179,070

PARKS & RECREATION BOND FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 2,713,000	-	-	-	-	-	-	2,713,000
GO BONDS	30,483,815	-	-	-	-	-	-	30,483,815
LIMITED OBLIGATION BONDS	15,553,358	3,207,949	-	-	-	-	-	18,761,307
OTHER FUNDING SOURCES	226,251	233,594	-	-	-	-	-	459,845
STATE FUNDING	1,256,660	-	-	-	-	-	-	1,256,660
UNASSIGNED CAPITAL FUND BAL	1,900,000	258,457	-	-	-	-	-	2,158,457
SOURCES TOTAL	\$ 52,133,084	3,700,000	-	-	-	-	-	55,833,084
USES								
CAPE FEAR RIVER PARK	\$ 2,380,815	-	-	-	-	-	-	2,380,815
DOWNTOWN PLAYSPACE/HURLEY PLAZA	380,000	-	-	-	-	-	-	380,000
MABLE C. SMITH PARK	2,385,320	-	-	-	-	-	-	2,385,320
MARTIN LUTHER KING JR PARK	2,100,000	-	-	-	-	-	-	2,100,000
MCARTHUR SPORTS FIELD COMPLEX	19,231,021	3,700,000	-	-	-	-	-	22,931,021
P&R BOND FUND CONTINGENCY	257,690	-	-	-	-	-	-	257,690
SENIOR CENTER EAST	9,197,900	-	-	-	-	-	-	9,197,900
TENNIS CENTER	7,900,000	-	-	-	-	-	-	7,900,000
WESTERN SENIOR CENTER	8,300,338	-	-	-	-	-	-	8,300,338
USES TOTAL	\$ 52,133,084	3,700,000	-	-	-	-	-	55,833,084

PARKS & RECREATION CAPITAL PROJECT FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE REVENUE BONDS	\$ 925,000	-	-	-	-	-	-	925,000
GENERAL FUND PAY AS YOU GO	8,504,136	3,000,000	-	-	-	-	-	11,504,136
LOCAL FUNDING	568,750	4,406,000	-	-	-	-	-	4,974,750
OTHER FUNDING SOURCES	2,072,794	45,575	-	-	-	-	-	2,118,369
STATE FUNDING	13,106,392	-	-	-	-	-	-	13,106,392
CAPITAL RATE PAY GO	-	1,837,931	860,132	626,555	439,898	461,893	484,987	4,711,396
UNASSIGNED CAPITAL FUND BAL	-	255,494	-	-	-	-	-	255,494
SOURCES TOTAL	\$ 25,177,072	9,545,000	860,132	626,555	439,898	461,893	484,987	37,595,537
USES								
AQUATIC FACILITY REFURBISHING	\$ -	255,000	240,982	207,605	-	-	-	703,587
BIG CROSS CREEK MULTIUSE TRAIL	800,000	380,000	-	-	-	-	-	1,180,000
BLOUNT'S CREEK TRAIL III	93,750	-	-	-	-	-	-	93,750
CAPE FEAR RIVER TRAIL	7,703,607	-	-	-	-	-	-	7,703,607
CAPE FEAR RIVER TRAIL (CITY)	-	1,370,000	-	-	-	-	-	1,370,000
CAPE FEAR RIVER TRAIL EXP	1,000,000	-	-	-	-	-	-	1,000,000
CAPEFEAR RIVER TRAIL CONNECTOR	185,000	-	-	-	-	-	-	185,000
CONCRETE REPLACEMENTS/REPAIRS AT VARIOUS PARKS	-	30,000	31,500	33,075	34,729	36,465	38,288	204,057
CROSS CREEK CONNECTOR	-	810,000	-	-	-	-	-	810,000
FIRE STATION 16 PLAYGROUND	-	200,000	-	-	-	-	-	200,000
FREEDOM PARK	592,341	-	-	-	-	-	-	592,341
GLENVILLE LAKE PROJECT	350,000	1,850,000	-	-	-	-	-	2,200,000
HISTORIC BUILDINGS AND SITES	3,200,000	-	-	-	-	-	-	3,200,000
LAKE RIM PARK IMPROVEMENTS	1,500,000	-	-	-	-	-	-	1,500,000
LAND ACQUISITION BIG CROSS CK	52,000	-	-	-	-	-	-	52,000
LITTLE CROSS CREEK GREENWAY	146,000	810,000	-	-	-	-	-	956,000
MAKERS SPACE FACILITY	800,000	-	-	-	-	-	-	800,000
THE NORTH CAROLINA HISTORY CENTER ON THE CIVIL WAR, EMANCIPATION & RECONSTRUCTION	3,300,000	3,300,000	-	-	-	-	-	6,600,000
NC VETERAN'S PARK PHASE II	1,142,470	-	-	-	-	-	-	1,142,470
OLD CITY HALL RENOVATIONS	250,000	-	-	-	-	-	-	250,000
PARKS AND RECREATION TRAIL UPGRADES	1,700,000	-	-	-	-	-	-	1,700,000
PLAYGROUND EQUIP AND IMPROVE	1,259,834	300,000	315,000	330,750	347,287	364,652	382,884	3,300,407
REID ROSS TRACK IMPROVEMENTS	450,000	-	-	-	-	-	-	450,000
REPAVING OF WALKING TRAILS	60,000	50,000	52,500	55,125	57,882	60,776	63,815	400,098
TENNIS COURT RESURFACING	100,000	190,000	220,150	-	-	-	-	510,150
TREE FUND MONEY	412,070	-	-	-	-	-	-	412,070
WIFI LOCKS SYSTEM	80,000	-	-	-	-	-	-	80,000
USES TOTAL	\$ 25,177,072	9,545,000	860,132	626,555	439,898	461,893	484,987	37,595,537

PUBLIC SAFETY CAPITAL PROJECT FUND SUMMARY



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 and Housing, as authorized by voters in the November 2022 bond referendum, which approved \$60 million for public safety initiatives.

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
DEBT FINANCING	\$ 14,743,456	-	6,500,000	-	6,500,000	-	6,500,000	34,243,456
FEDERAL FUNDING	166,185	-	-	-	-	-	-	166,185
GENERAL FUND PAY AS YOU GO	1,941,122	-	1,183,580	1,183,580	-	-	-	4,308,282
GO BONDS	28,451,430	6,530,355	16,161,364	250,000	-	-	-	51,393,149
OTHER FUNDING SOURCES	-	90,963	-	-	-	-	-	90,963
STATE FUNDING	-	12,790,000	722,041	-	-	-	-	13,512,041
CAPITAL RATE PAY GO	-	838,408	1,426,832	136,755	142,477	148,474	316,104	3,009,050
UNASSIGNED CAPITAL FUND BAL	-	304,619	-	-	-	-	-	304,619
SOURCES TOTAL	\$ 45,302,193	20,554,345	25,993,817	1,570,335	6,642,477	148,474	6,816,104	107,027,745
USES								
911 CENTER	\$ 14,301,430	16,768,570	-	-	-	-	-	31,070,000
CAD SYSTEM	-	-	1,183,580	1,183,580	-	-	-	2,367,160
CAMERA MIGRATION	-	82,148	-	-	-	-	-	82,148
COMMUNITY POLICING DEVELOPMENT MICROGRANTS	166,185	-	-	-	-	-	-	166,185
ENHANCED SECURITY SYSTEMS	439,601	97,420	-	-	-	-	-	537,021
FFD FIRE STATION CCTV SYSTEM INSTALLATION	-	22,592	-	-	-	-	-	22,592
FIRE - REPLACEMENT FIRE APPARATUSES	4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456
FIRE STATION 16	10,813,149	200,000	-	-	-	-	-	11,013,149
FIRE STATION 2	1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000
FIRE STATION 4 RELOCATION	11,480,200	-	-	-	-	-	-	11,480,200
FIRE STATION 9	250,000	1,351,785	8,648,215	-	-	-	-	10,250,000
MOBILE RADIO SOFTWARE	159,320	-	-	-	-	-	-	159,320
PUBLIC SAFETY VIDEO DATA STORAGE AND ANALYSIS	162,001	100,000	-	-	-	-	-	262,001
PURCHASE POLICE SUBSTATION	1,850,000	-	-	-	-	-	-	1,850,000
RADIO CORE UPGRADE	-	732,280	722,041	-	-	-	-	1,454,321
RADIO UPGRADE AND ADDITIONAL CONSOLETTES	-	-	1,426,832	136,755	142,477	148,474	316,104	2,170,642
RMS STANDALONE SITE	-	97,438	-	-	-	-	-	97,438
UNITIZED AIR SYSTEM - STATION 1	-	102,112	-	-	-	-	-	102,112
USES TOTAL	\$ 45,302,193	20,554,345	25,993,817	1,570,335	6,642,477	148,474	6,816,104	107,027,745

SOLID WASTE CAPITAL PROJECT FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	537,768	-	-	-	-	-	537,768
SOURCES TOTAL	\$ -	537,768	-	-	-	-	-	537,768
USES								
455 GROVE STREET WOMEN'S LOCKER AND BREAK ROOM RENOVATIONS	\$ -	537,768	-	-	-	-	-	537,768
USES TOTAL	\$ -	537,768	-	-	-	-	-	537,768

STORMWATER CAPITAL PROJECT FUND SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 54,164,470	2,208,344	2,222,500	1,746,125	1,770,931	1,796,978	1,824,327	65,733,675
ENTERPRISE REVENUE BONDS	4,956,946	11,427,552	1,000,000	8,800,000	17,500,000	-	-	43,684,498
FEDERAL FUNDING	-	14,542,474	-	-	-	-	-	14,542,474
GENERAL FUND PAY AS YOU GO	487,679	-	-	-	-	-	-	487,679
LOCAL FUNDING	4,097,871	-	-	-	-	-	-	4,097,871
OTHER FUNDING SOURCES	157,606	103,772	-	-	-	-	-	261,378
STATE FUNDING	19,372,246	-	-	-	-	-	-	19,372,246
UNASSIGNED CAPITAL FUND BAL	-	387,884	-	-	-	-	-	387,884
SOURCES TOTAL	\$ 83,236,818	28,670,026	3,222,500	10,546,125	19,270,931	1,796,978	1,824,327	148,567,705
USES								
BLOUNTS CREEK STREAM ENHANCEMENT CONCEPTUAL DESIGN	\$ 1,200,000	-	-	-	-	-	-	1,200,000
COLLEGE LAKES DAM	-	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000
FY18 STORMWATER IMPROVEMENTS	2,612,797	-	-	-	-	-	-	2,612,797
FY19 STORMWATER IMPROVEMENTS	2,460,017	-	-	-	-	-	-	2,460,017
FY20 STORMWATER IMPROVEMENTS	5,049,450	-	-	-	-	-	-	5,049,450
FY21 STORMWATER IMPROVEMENTS	2,065,000	-	-	-	-	-	-	2,065,000
FY22 STORMWATER IMPROVEMENTS	2,285,000	-	-	-	-	-	-	2,285,000
FY23 STORMWATER DRAINAGE IMPROVEMENTS	4,868,500	-	-	8,800,000	-	-	-	13,668,500
FY24 STORMWATER DRAINAGE IMPROVEMENTS	3,813,138	-	-	-	-	-	-	3,813,138
FY25 STORMWATER IMPROVEMENTS	4,961,080	-	-	-	-	-	-	4,961,080
HINSDALE ROAD RECONSTRUCTION	745,676	3,695,063	-	-	-	-	-	4,440,739
IVY AND LYON ROAD DRAINAGE IMPROVEMENT - DRMG	3,500,000	-	-	-	-	-	-	3,500,000
NEVILLE STREET DRAINAGE IMPROVEMENTS	2,439,283	-	-	-	-	-	-	2,439,283
PERSON & RUSSELL	3,986,220	17,575,005	-	-	-	-	-	21,561,225
RAY AVE STW & ST IMPROVEMENTS	335,941	-	-	-	-	-	-	335,941
RIVERINE FLOOD ASSESSMENTS	500,000	-	-	-	-	-	-	500,000
STORMWATER INFRASTRUCTURE DRAINAGE IMPROVEMENT	16,604,503	-	-	-	-	-	-	16,604,503
STORMWATER PROGRAM	4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	12,398,916
STORMWATER WATERSHED STUDIES	20,493,141	1,500,000	1,000,000	-	-	-	-	22,993,141
STORMWATER WATERSHED STUDIES II	-	-	-	500,000	500,000	500,000	500,000	2,000,000
WAYLAND DRIVE DRAINAGE IMPROVEMENTS	479,017	3,199,958	-	-	-	-	-	3,678,975
USES TOTAL	\$ 83,236,818	28,670,026	3,222,500	10,546,125	19,270,931	1,796,978	1,824,327	148,567,705

TRANSPORTATION CAPITAL PROJECT FUND SUMMARY



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, **\$20 of the vehicle license fee is dedicated to sidewalks, road resurfacing and bike lanes**. This funding ensures continued support for essential transportation projects within the City.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
FEDERAL FUNDING	\$ 404,867	-	-	-	-	-	-	404,867
GENERAL FUND PAY AS YOU GO	13,829,676	-	-	-	-	-	-	13,829,676
GO BONDS	16,664,816	6,123,176	1,429,008	783,000	-	-	-	25,000,000
LOCAL FUNDING	262,836	795,000	-	-	-	-	-	1,057,836
OTHER FUNDING SOURCES	-	-	264,602	-	-	-	-	264,602
STATE FUNDING	26,454,055	3,769,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	54,180,426
CAPITAL RATE PAY GO	-	766	684,538	1,499,623	2,256,134	2,258,309	2,198,960	8,898,330
UNASSIGNED CAPITAL FUND BAL	-	981,734	-	-	-	-	-	981,734
SOURCES TOTAL	\$ 57,616,250	11,670,176	7,074,648	7,026,088	7,047,034	7,097,118	7,086,157	104,617,471
USES								
BIKE LANE PROGRAM	\$ 340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000
BRIDGE PRESERVATION PROGRAM	1,024,793	214,547	270,768	227,171	233,759	241,709	248,960	2,461,707
COMPREHENSIVE TRANSPORTATION PLAN'S CONNECTIVITY ANALYSIS	375,000	375,000	-	-	-	-	-	750,000
FY19 SIDEWALK IMPROVEMENTS	1,506,380	-	-	-	-	-	-	1,506,380
FY20 SIDEWALK IMPROVEMENTS	350,000	-	-	-	-	-	-	350,000
FY21 SIDEWALK IMPROVEMENTS	500,000	-	-	-	-	-	-	500,000
FY21 STREET RESURFACING	5,357,670	-	-	-	-	-	-	5,357,670
FY22 SIDEWALK IMPROVEMENTS	564,035	-	-	-	-	-	-	564,035
FY22 STREET RESURFACING	8,168,971	-	-	-	-	-	-	8,168,971
FY23 PAVEMENT PRESERVATION PROGRAM	14,550,000	4,564,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	43,071,371
GILLIS HILL ROAD SIDEWALK MUNICIPAL AGREEMENT	150,728	-	-	-	-	-	-	150,728
GREENOCH AVE CUL-DE-SACS	814,815	-	-	-	-	-	-	814,815
HSIP LOCATION - GOOD MIDDLING AND TWO BAILE	-	82,500	50,000	-	-	-	-	132,500
MULTI USE LANE MARKINGS II MUNICIPAL AGREEMENT PROJECTS	594,522	-	-	-	-	-	-	594,522
NCDOT COMPANION FUNDING	-	200,000	-	-	-	-	-	200,000
PEDESTRIAN SAFETY IMPROVEMENTS & BLANTON RD EXTENSION	4,319,350	-	-	-	-	-	-	4,319,350
ROSEHILL ROAD SIDEWALKS	1,803,803	-	-	-	-	-	-	1,803,803
SAFE STREETS FOR ALL GRANT PROGRAM	506,083	-	-	-	-	-	-	506,083
SIDEWALK PROGRAM	3,556,316	1,221,696	500,000	500,000	500,000	500,000	500,000	7,278,012
STREET INTERSECTION IMPROVEMENTS II	-	275,000	300,000	300,000	300,000	300,000	300,000	1,775,000
STREET RESURFACING PROGRAM	10,958,784	4,000,000	-	-	-	-	-	14,958,784
THOROUGHFARE STREETLIGHTS	725,000	86,933	107,380	105,452	72,375	66,600	-	1,163,740
TRANSPORT AND RR CROSSING SAFETY IMPROVEMENT PROJECTS	1,450,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,950,000
USES TOTAL	\$ 57,616,250	11,670,176	7,074,648	7,026,088	7,047,034	7,097,118	7,086,157	104,617,471

ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENTAL SUMMARY



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>

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 4,001,050	-	-	-	-	-	-	4,001,050
GENERAL FUND PAY AS YOU GO	8,097,073	-	-	-	-	-	-	8,097,073
STATE FUNDING	6,240,000	-	-	-	-	-	-	6,240,000
UNASSIGNED CAPITAL FUND BAL	-	246,719	-	-	-	-	-	246,719
SOURCES TOTAL	\$ 18,338,123	246,719	-	-	-	-	-	18,584,842
USES								
AFFORDABLE HOUSING FUND 2016	\$ 200,000	-	-	-	-	-	-	200,000
DAY RESOURCE CENTER	5,990,000	-	-	-	-	-	-	5,990,000
DOWNTOWN REDEVELOPMENT SITE	2,712,123	246,719	-	-	-	-	-	2,958,842
HOPE VI PROJECT	6,601,000	-	-	-	-	-	-	6,601,000
MURCHISON RD. REDEVELOPMENT	2,835,000	-	-	-	-	-	-	2,835,000
USES TOTAL	\$ 18,338,123	246,719	-	-	-	-	-	18,584,842

AFFORDABLE HOUSING FUND 2016



SUMMARY

DEPARTMENT: Economic & Community Development - 17
CATEGORY: Economic and Physical Development Capital Project - 042
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED BUDGET: \$200,000



PROJECT DESCRIPTION

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.

TIMELINE

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.

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 of 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 200,000	-	-	-	-	-	-	200,000
SOURCES TOTAL	\$ 200,000	-	-	-	-	-	-	200,000
USES								
LAND PURCHASED	\$ 200,000	-	-	-	-	-	-	200,000
USES TOTAL	\$ 200,000	-	-	-	-	-	-	200,000



SUMMARY

DEPARTMENT: Economic & Community Development - 17

CATEGORY: Economic and Physical Development Capital Project - 042

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 continue to have a collaborative citizen and business engagement base.

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



PROJECT DESCRIPTION

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

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
STATE FUNDING	\$ 5,990,000	-	-	-	-	-	-	5,990,000
SOURCES TOTAL	\$ 5,990,000	-	-	-	-	-	-	5,990,000
USES								
SALARIES & WAGES - REGULAR	\$ 94,290	-	-	-	-	-	-	94,290
SOCIAL SECURITY	7,213	-	-	-	-	-	-	7,213
GENERAL	10,759	-	-	-	-	-	-	10,759
401K NON-SWORN	943	-	-	-	-	-	-	943
MEDICAL INSURANCE EXP	14,520	-	-	-	-	-	-	14,520
LIFE INSURANCE	21	-	-	-	-	-	-	21
DENTAL INSURANCE	723	-	-	-	-	-	-	723
WORKERS COMPENSATION EXP	2,546	-	-	-	-	-	-	2,546
SUPPLIES - REGULAR	1,872	-	-	-	-	-	-	1,872
SMALL EQUIPMENT-NOT COMPUTER	700	-	-	-	-	-	-	700
SMALL COMPUTER EQUIPMENT	2,068	-	-	-	-	-	-	2,068
TELEPHONE	1,220	-	-	-	-	-	-	1,220
OTHER CONTRACT SERVICES	5,042,791	-	-	-	-	-	-	5,042,791
LAND PURCHASED	17,943	-	-	-	-	-	-	17,943
BUILDING EXPENDITURES	738,083	-	-	-	-	-	-	738,083
OTHER EQUIPMENT	54,308	-	-	-	-	-	-	54,308
USES TOTAL	\$ 5,990,000	-	-	-	-	-	-	5,990,000



SUMMARY

DEPARTMENT: City Manager's Office - 02

CATEGORY: Economic and Physical Development Capital Project - 042

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 DESCRIPTION

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

The Downtown Stadium Redevelopment Site project has transformed the area surrounding the baseball stadium into a dynamic, mixed-use district by delivering essential infrastructure. 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. The completion of the final plaza phase in FY26 will mark the culmination of the Downtown Stadium Redevelopment Site Project, solidifying its role as a cornerstone of the city's urban revitalization efforts.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
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
SOURCES TOTAL	\$ 2,712,123	246,719	-	-	-	-	-	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	2,371,737	-	-	-	-	-	-	2,371,737
IMPROVEMENTS	84,500	246,719	-	-	-	-	-	331,219
OTHER EQUIPMENT	18,519	-	-	-	-	-	-	18,519
SIDEWALKS AND OTHER	150,048	-	-	-	-	-	-	150,048
CONTINGENCY	12,500	-	-	-	-	-	-	12,500
USES TOTAL	\$ 2,712,123	246,719	-	-	-	-	-	2,958,842

HOPE VI PROJECT



SUMMARY

DEPARTMENT: Economic & Community Development - 17

CATEGORY: Economic and Physical Development Capital Project - 042

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: \$6,601,000



PROJECT DESCRIPTION

PROJECT: 85700

The Fayetteville Metropolitan Housing Authority 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

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 2,576,050	-	-	-	-	-	-	2,576,050
GENERAL FUND PAY AS YOU GO	4,024,950	-	-	-	-	-	-	4,024,950
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 6,601,000	-	-	-	-	-	-	6,601,000

MURCHISON RD. REDEVELOPMENT



SUMMARY

DEPARTMENT: Economic & Community Development - 17

CATEGORY: Economic and Physical Development Capital Project - 042

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

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



PROJECT DESCRIPTION

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

The property has been acquired over several preceding years. In FY 2021, 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 1,425,000	-	-	-	-	-	-	1,425,000
GENERAL FUND PAY AS YOU GO	1,410,000	-	-	-	-	-	-	1,410,000
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 2,835,000	-	-	-	-	-	-	2,835,000

AIRPORT DEPARTMENTAL SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
ENTERPRISE PAY AS YOU GO	\$ 10,294,081	3,960,162	904,795	5,237,654	2,840,380	40,000	40,000	23,317,072	
FEDERAL FUNDING	12,820,450	2,544,246	7,783,150	16,756,920	25,203,420	-	-	65,108,186	
OTHER FUNDING SOURCES	-	198,306	-	-	-	-	-	198,306	
STATE FUNDING	14,212,014	108,261	-	108,261	-	-	-	14,428,536	
SOURCES TOTAL	\$ 37,326,545	6,810,975	8,687,945	22,102,835	28,043,800	40,000	40,000	103,052,100	
USES									
AIP 55 - PASSENGER BOARDING BRIDGE REPLACEMENT	\$ 1,650,000	-	-	-	-	-	-	1,650,000	
AIRPORT PERIMETER ROAD PAVING AND FENCING REPLACEMENT	450,000	-	7,970,568	-	-	-	-	8,420,568	
CONSOLIDATED RENTAL CAR FACILITY DEVELOPMENT	7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526	
ENVIRO & DESIGN PHASE OF TAXIWAY FOXTROT AND GOLF REHAB	4,000,000	-	-	-	-	-	-	4,000,000	
GENERAL AVIATION HANGAR	4,158,861	-	-	-	-	-	-	4,158,861	
INTERNATIONAL ARRIVALS FACILITY	7,459,857	-	677,377	-	12,000,000	-	-	20,137,234	
NCDOT COMMERCIAL SERVICE AIRPORT FUNDING	640,105	-	-	-	-	-	-	640,105	
PAVE PINE HAVEN ROAD - SUPPORT CONRAC	700,000	-	-	-	-	-	-	700,000	
RECONSTRUCT CONCRETE SOUTH GEN AVIATION SOUTH AVIATION RAMP	4,450,000	500,000	-	-	-	-	-	4,950,000	
RE-PAVE AND PAINT NORTH GENERAL AVIATION APRON	2,185,000	120,290	-	120,290	-	-	-	2,425,580	
RUNWAY 10-28 EXTENSION AND ASSOCIATED TAXIWAYS	-	-	-	18,618,800	-	-	-	18,618,800	
RUNWAY 4-22 EXTENSION AND ASSOCIATED TAXIWAYS & ROADWAYS	-	-	-	-	16,003,800	-	-	16,003,800	
SEWER LINE FROM INTERSECTION OF CLAUDE LEE & DOC BENNETT	210,000	1,976,940	-	-	-	-	-	2,186,940	
STRENGTHEN PAVEMENT FROM DOC BENNETT TO SOUTH GA AREA	-	850,000	-	-	-	-	-	850,000	
TERMINAL DATA INFRASTRUCTURE	60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000	
TERMINAL IMPROVEMENTS PART III	3,915,686	-	-	-	-	-	-	3,915,686	
TERMINAL RENO DATA INFRASTRUCT	200,000	-	-	-	-	-	-	200,000	
USES TOTAL	\$ 37,326,545	6,810,975	8,687,945	22,102,835	28,043,800	40,000	40,000	103,052,100	

AIP 55 - PASSENGER BOARDING BRIDGE REPLACEMENT



SUMMARY

DEPARTMENT: Airport - 18
CATEGORY: Airport Capital Project Fund - 066
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 DESCRIPTION

PROJECT: 88337
 The Gate 4 Passenger Boarding Bridge replacement project includes the demolition, removal and disposal of the existing bridge with a new Thyssen/Krupp Model TB-41/19.5.3 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

Project Start Date: December 2023
Project End Date: December 2025

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 150,000	-	-	-	-	-	-	150,000
FEDERAL FUNDING	1,500,000	-	-	-	-	-	-	1,500,000
SOURCES TOTAL	\$ 1,650,000	-	-	-	-	-	-	1,650,000
USES								
OTHER CONTRACT SERVICES	\$ 150,000	-	-	-	-	-	-	150,000
IMPROVEMENTS	1,500,000	-	-	-	-	-	-	1,500,000
USES TOTAL	\$ 1,650,000	-	-	-	-	-	-	1,650,000

AIRPORT PERIMETER ROAD PAVING AND FENCING REPLACEMENT



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$8,420,568



PROJECT DESCRIPTION

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

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 450,000	-	797,057	-	-	-	-	1,247,057
FEDERAL FUNDING	-	-	7,173,511	-	-	-	-	7,173,511
SOURCES TOTAL	\$ 450,000	-	7,970,568	-	-	-	-	8,420,568
USES								
OTHER INFRASTRUCTURE IMPROVEMENTS	\$ 450,000	-	7,970,568	-	-	-	-	8,420,568
USES TOTAL	\$ 450,000	-	7,970,568	-	-	-	-	8,420,568

CONSOLIDATED RENTAL CAR FACILITY DEVELOPMENT



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$13,894,526



PROJECT DESCRIPTION

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

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526
SOURCES TOTAL	\$ 7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526
USES								
OTHER CONTRACT SERVICES	\$ 7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526
USES TOTAL	\$ 7,247,036	3,323,745	-	3,323,745	-	-	-	13,894,526

ENVIRO & DESIGN PHASE OF TAXIWAY FOXTROT AND GOLF REHABILITATION



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

DISTRICT: District 2

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow.

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

TOTAL ANTICIPATED PROJECT COST: \$4,000,000



PROJECT DESCRIPTION

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

Design is scheduled for FY 2024; construction is scheduled for FY 2025.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
STATE FUNDING	\$ 4,000,000	-	-	-	-	-	-	4,000,000
SOURCES TOTAL	\$ 4,000,000	-	-	-	-	-	-	4,000,000
USES								
OTHER CONTRACT SERVICES	\$ 4,000,000	-	-	-	-	-	-	4,000,000
USES TOTAL	\$ 4,000,000	-	-	-	-	-	-	4,000,000

GENERAL AVIATION HANGAR



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$4,158,861



PROJECT DESCRIPTION

PROJECT: 88329

This project proposal aims to develop additional corporate T-Hangars to better support the general aviation needs with local citizens.

TIMELINE

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 4,158,861	-	-	-	-	-	-	4,158,861
SOURCES TOTAL	\$ 4,158,861	-	-	-	-	-	-	4,158,861
USES								
IMPROVEMENTS	\$ 4,158,861	-	-	-	-	-	-	4,158,861
USES TOTAL	\$ 4,158,861	-	-	-	-	-	-	4,158,861

INTERNATIONAL ARRIVALS FACILITY



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$20,137,234



PROJECT DESCRIPTION

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 Fort Bragg, the largest military base in the world, and is consistently used to back-up Pope Army Airfield (AAF) for international travel on military and charter aircraft. Joint Special Operations Command (JSOC) was based at FAY for nearly a year during Pope AAF closure in 2021.

TIMELINE

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 Forces 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 1,300,000	-	67,738	-	1,200,000	-	-	2,567,738
FEDERAL FUNDING	5,000,000	-	609,639	-	10,800,000	-	-	16,409,639
STATE FUNDING	1,159,857	-	-	-	-	-	-	1,159,857
SOURCES TOTAL	\$ 7,459,857	-	677,377	-	12,000,000	-	-	20,137,234
USES								
OTHER CONTRACT SERVICES	\$ 7,459,857	-	677,377	-	12,000,000	-	-	20,137,234
USES TOTAL	\$ 7,459,857	-	677,377	-	12,000,000	-	-	20,137,234

NCDOT COMMERCIAL SERVICE AIRPORT FUNDING



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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 DESCRIPTION

PROJECT: 88338

This project is to increase efficiencies around the airport operations.

TIMELINE

These funds will fully expend in FY26.

JUSTIFICATION

Without this project, the airport will be restricted in their ability to increase customer satisfaction levels.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 640,105	-	-	-	-	-	-	640,105
SOURCES TOTAL	\$ 640,105	-	-	-	-	-	-	640,105
USES								
OTHER CONTRACT SERVICES	\$ 100,000	-	-	-	-	-	-	100,000
IMPROVEMENTS	540,105	-	-	-	-	-	-	540,105
USES TOTAL	\$ 640,105	-	-	-	-	-	-	640,105

PAVE PINE HAVEN ROAD - SUPPORT CONRAC



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$700,000



PROJECT DESCRIPTION

PROJECT: 99999.12

Project will upgrade the path to the Consolidated Rental Car Facility. The path is currently embedded with sand and gravel.

TIMELINE

In-line with Consolidated Rental Car Facility project.

JUSTIFICATION

Upgrading this surface will allow our rental car tenants to have an improved means of travel to and from their operations. Furthermore, this projects is the airport's attempt to increase tenant customer satisfaction.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
ENTERPRISE PAY AS YOU GO	\$ 700,000	-	-	-	-	-	-	-	700,000
SOURCES TOTAL	\$ 700,000	-	700,000						
USES									
OTHER CONTRACT SERVICES	\$ 700,000	-	-	-	-	-	-	-	700,000
USES TOTAL	\$ 700,000	-	700,000						

RECONSTRUCT CONCRETE SOUTH GEN AVIATION SOUTH AVIATION RAMP



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$4,950,000



PROJECT DESCRIPTION

PROJECT: 99999.14

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 Fort Bragg, the largest military base in the world, and is consistently used to back-up Pope Army Airfield (AAF) for international travel on military and charter aircraft. Joint Special Operations Command (JSOC) was based at FAY for nearly a year during Pope AAF closure in 2021.

TIMELINE

Dependent on the master plan update.

JUSTIFICATION

The asphalt next to the proposed location for the international arrivals terminal is over 25 years old and in desperate need of replacement concrete. When replaced, it will fully support the current large general aviation (USARC/FORSCOM corporate flight department), military, and anticipated commercial aircraft in the international arrivals facility.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	301,694	-	-	-	-	-	301,694
FEDERAL FUNDING	4,450,000	-	-	-	-	-	-	4,450,000
OTHER FUNDING SOURCES	-	198,306	-	-	-	-	-	198,306
SOURCES TOTAL	\$ 4,450,000	500,000	-	-	-	-	-	4,950,000
USES								
SUPPLIES AND MATERIALS	\$ 4,450,000	500,000	-	-	-	-	-	4,950,000
USES TOTAL	\$ 4,450,000	500,000	-	-	-	-	-	4,950,000

RE-PAVE AND PAINT NORTH GENERAL AVIATION APRON



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$2,425,580



PROJECT DESCRIPTION

PROJECT: 99999.15

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

Dependent on master plan update.

JUSTIFICATION

Repaving this apron will allow our general aviation traffic to continue to operate safely without any negative impacts.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	12,029	-	12,029	-	-	-	24,058
STATE FUNDING	\$ 2,185,000	108,261	-	108,261	-	-	-	2,401,522
SOURCES TOTAL	\$ 2,185,000	120,290	-	120,290	-	-	-	2,425,580
USES								
SUPPLIES AND MATERIALS	\$ 2,185,000	120,290	-	120,290	-	-	-	2,425,580
USES TOTAL	\$ 2,185,000	120,290	-	120,290	-	-	-	2,425,580

RUNWAY 10-28 EXTENSION AND ASSOCIATED TAXIWAYS



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$18,618,800



PROJECT DESCRIPTION

PROJECT: 99999.16

This is a safety and operational project to improve efficiency and support the take-off, landing, and taxiing of commercial aircrafts due to forecasted increase in traffic with the proposed International Arrivals Facility.

TIMELINE

Dependent on the master plan update.

JUSTIFICATION

With increased military and commercial traffic on runway 4-22, the airport will need to remain effective by increasing capacity. Furthermore, pilots will need to use a lengthy runway in the case of preventative maintenance happening on the primary runway (RWY 4-22).

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	-	-	1,861,880	-	-	-	1,861,880
FEDERAL FUNDING	-	-	-	16,756,920	-	-	-	16,756,920
SOURCES TOTAL	\$ -	-	-	18,618,800	-	-	-	18,618,800
USES								
IMPROVEMENTS	\$ -	-	-	18,618,800	-	-	-	18,618,800
USES TOTAL	\$ -	-	-	18,618,800	-	-	-	18,618,800

RUNWAY 4-22 EXTENSION AND ASSOCIATED TAXIWAYS & ROADWAYS



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$16,003,800



PROJECT DESCRIPTION

PROJECT: 99999.17

This is a safety and operational project to improve efficiency and support the take-off, landing, and taxi of larger aircrafts which will primarily serve the proposed International Arrivals Facility.

TIMELINE

Dependent on master plan update.

JUSTIFICATION

The current airfield is not designed to accommodate the rate of traffic that would be produced by an international arrivals facility nor the type of airframes.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	-	-	-	1,600,380	-	-	1,600,380
FEDERAL FUNDING	-	-	-	-	14,403,420	-	-	14,403,420
SOURCES TOTAL	\$ -	-	-	-	16,003,800	-	-	16,003,800
USES								
IMPROVEMENTS	\$ -	-	-	-	16,003,800	-	-	16,003,800
USES TOTAL	\$ -	-	-	-	16,003,800	-	-	16,003,800

SEWER LINE FROM INTERSECTION OF CLAUDE LEE & DOC BENNETT



SUMMARY

DEPARTMENT: Airport - 18
CATEGORY: Airport Capital Project Fund - 066
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: \$2,186,940



PROJECT DESCRIPTION

PROJECT: 99999.11
 This is an economic development project to support airport tenants. As of today, restrooms within the referenced area are operated by septic tanks. Furthermore, the international arrivals facility is being built, and additional aircraft hangers call for more people and more restroom usage.

TIMELINE

Dependent on master plan update.

JUSTIFICATION

This project is needed to keep tenants satisfied with facilities and accommodate growth at the airport.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	197,694	-	-	-	-	-	197,694
FEDERAL FUNDING	-	1,779,246	-	-	-	-	-	1,779,246
STATE FUNDING	210,000	-	-	-	-	-	-	210,000
SOURCES TOTAL	\$ 210,000	1,976,940	-	-	-	-	-	2,186,940
USES								
IMPROVEMENTS	\$ 210,000	1,976,940	-	-	-	-	-	2,186,940
USES TOTAL	\$ 210,000	1,976,940	-	-	-	-	-	2,186,940

STRENGTHEN PAVEMENT FROM DOC BENNETT TO SOUTH GA AREA



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$850,000



PROJECT DESCRIPTION

PROJECT: 90039

Road improvements are proposed to accommodate fuel truck deliveries and increased usage of the South General Aviation hangars. This includes strengthening the access road pavement leading to the south GA ramp to support fueling operations.

TIMELINE

FY2027

JUSTIFICATION

This project is required in accordance with FAA Advisory Circular 150/5380-7B – Airport Pavement Management Program (PMP). Without these improvements, the existing pavement is at risk of deterioration and potential sinking, which could create serious safety hazards for both personnel and equipment. The project is intended to be funded through a grant from the North Carolina Department of Transportation (NCDOT).

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	85,000	-	-	-	-	-	85,000
FEDERAL FUNDING	-	765,000	-	-	-	-	-	765,000
SOURCES TOTAL	\$ -	850,000	-	-	-	-	-	850,000
USES								
IMPROVEMENTS	\$ -	850,000	-	-	-	-	-	850,000
USES TOTAL	\$ -	850,000	-	-	-	-	-	850,000

TERMINAL DATA INFRASTRUCTURE



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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: \$300,000



PROJECT DESCRIPTION

PROJECT: 88340

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

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

The airport recently completed three phases of renovations and a concerted effort must be made to incorporate and address IT infrastructure.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000
SOURCES TOTAL	\$ 60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000
USES								
OTHER CONTRACT SERVICES	\$ 60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000
USES TOTAL	\$ 60,000	40,000	40,000	40,000	40,000	40,000	40,000	300,000

TERMINAL IMPROVEMENTS PART III



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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 DESCRIPTION

PROJECT: 88332

Project shall up fit 1,226 square feet of old American 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

Project will be completed 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 187,045	-	-	-	-	-	-	187,045
FEDERAL FUNDING	1,870,450	-	-	-	-	-	-	-
STATE FUNDING	1,858,191	-	-	-	-	-	-	1,858,191
SOURCES TOTAL	\$ 3,915,686	-	-	-	-	-	-	3,915,686
USES								
IMPROVEMENTS	3,915,686	-	-	-	-	-	-	3,915,686
USES TOTAL	\$ 3,915,686	-	-	-	-	-	-	3,915,686

TERMINAL RENO DATA INFRASTRUCT



SUMMARY

DEPARTMENT: Airport - 18

CATEGORY: Airport Capital Project Fund - 066

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 DESCRIPTION

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

Approximately \$55,000 has been expended or encumbered through September 2020 for networking infrastructure impacts for the Phase I terminal renovation and start of Phase II, in addition to future IT needs. After that, the funds were applied as follows:

FY22-23: Infrastructure to support tenant business connections

FY24: Installation of wireless equipment in newly renovated area

FY25: Additional technology as needed

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 200,000	-	-	-	-	-	-	200,000
SOURCES TOTAL	\$ 200,000	-	-	-	-	-	-	200,000
USES								
OTHER CONTRACT SERVICES	\$ 32,000	-	-	-	-	-	-	32,000
OFFICE EQUIPMENT	168,000	-	-	-	-	-	-	168,000
USES TOTAL	\$ 200,000	-	-	-	-	-	-	200,000

FIRE DEPARTMENTAL SUMMARY



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 Americans with Disability Act compliant facilities.

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
DEBT FINANCING	\$ 14,743,456	-	6,500,000	-	6,500,000	-	6,500,000	34,243,456
GENERAL FUND PAY AS YOU GO	1,339,520	-	-	-	-	-	-	1,339,520
GO BONDS	12,300,000	2,551,785	16,161,364	250,000	-	-	-	31,263,149
OTHER FUNDING SOURCES	-	90,963	-	-	-	-	-	90,963
CAPITAL RATE PAY GO	-	6,128	-	-	-	-	-	6,128
UNASSIGNED CAPITAL FUND BAL	-	125,051	-	-	-	-	-	125,051
SOURCES TOTAL	\$ 28,382,976	2,773,927	22,661,364	250,000	6,500,000	-	6,500,000	67,068,267
USES								
FFD FIRE STATION CCTV SYSTEM INSTALLATION	\$ -	22,592	-	-	-	-	-	22,592
FIRE - REPLACEMENT FIRE APPARATUS	4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456
FIRE STATION 16	10,813,149	200,000	-	-	-	-	-	11,013,149
FIRE STATION 2	1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000
FIRE STATION 4	11,480,200	-	-	-	-	-	-	11,480,200
FIRE STATION 9	250,000	1,351,785	8,648,215	-	-	-	-	10,250,000
MOBILE RADIO SOFTWARE	159,320	-	-	-	-	-	-	159,320
RMS STANDALONE SITE	-	97,438	-	-	-	-	-	97,438
UNITIZED AIR SYSTEM - STATION 1	-	102,112	-	-	-	-	-	102,112
USES TOTAL	\$ 28,382,976	2,773,927	22,661,364	250,000	6,500,000	-	6,500,000	67,068,267

FFD FIRE STATION CCTV SYSTEM INSTALLATION



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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: \$22,592



PROJECT DESCRIPTION

PROJECT: New Project

This project would install a closed-circuit television (CCTV) camera and recording system at each of the City's Fire Stations. The system would allow for a CCTV live view but also recorded view of the exterior of each station. The system would be accessible on site and remotely via virtual private network. The system would also have the capability of motion detection through the CCTV camera lenses and an communication that can alert City of Fayetteville/Fayetteville Fire Department (FFD) personnel of activity taking place on City Of Fayetteville/Fayetteville Fire Department (FFD) Station property.

TIMELINE

Project to begin July 14, 2025 and conclude June 30, 2027

JUSTIFICATION

The project benefits the entire City of Fayetteville in that the system:

- 1) Makes the FFD stations a more secure and welcoming safe haven for City Of Fayetteville citizens to utilize in times of need
- 2) Protects the physical well-being of the fire fighters
- 3) Protects the physical structure of the fire Station
- 4) Protects the physical assets of the City (fire apparatus and associated fire equipment; many of which are costly)

The system will protect the four by the following:

- 1) Visitor/Employee Safety – provides real time information about the immediate surroundings of the individual fire station
- 2) Crime deterrence – physical appearance of surveillance camera system
- 3) Source of investigative evidence – stored video on the network video recorder
- 4) Source of evidence involving the City Of Fayetteville civil liability issues - stored video on the network video records

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
UNASSIGNED CAPITAL FUND BAL \$	-	22,592	-	-	-	-	-	22,592
SOURCES TOTAL	\$ -	22,592	-	-	-	-	-	22,592
USES								
OTHER EQUIPMENT \$	-	22,592	-	-	-	-	-	22,592
USES TOTAL	\$ -	22,592	-	-	-	-	-	22,592

FIRE - REPLACEMENT FIRE APPARATUS



SUMMARY

DEPARTMENT: Fire - 13
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$23,943,456



PROJECT DESCRIPTION

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

Annual/Ongoing

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

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
DEBT FINANCING	\$ 4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456	
SOURCES TOTAL	\$ 4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456	
USES									
EQUIPMENT - MOTOR VEHICLES	\$ 4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456	
USES TOTAL	\$ 4,443,456	-	6,500,000	-	6,500,000	-	6,500,000	23,943,456	

FIRE STATION 16



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

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



PROJECT DESCRIPTION

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. Property was acquired in FY2024 with the GO Bond funds. Architects were interviewed and a design contract should be in place by FY2025. The intent is for construction to begin in FY2026.

TIMELINE

Station design has begun in FY2025 with anticipated construction in FY2026. Completion by FY2027.

JUSTIFICATION

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 10,813,149	200,000	-	-	-	-	-	11,013,149
SOURCES TOTAL	\$ 10,813,149	200,000	-	-	-	-	-	11,013,149
USES								
OTHER CONTRACT SERVICES	\$ 9,013,149	-	-	-	-	-	-	9,013,149
LAND PURCHASED	1,800,000	200,000	-	-	-	-	-	2,000,000
USES TOTAL	\$ 10,813,149	200,000	-	-	-	-	-	11,013,149

FIRE STATION 2



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

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



PROJECT DESCRIPTION

PROJECT: 85977

Fire Station #2 relocation to another parcel within the immediate response area. This project was funded by the GO Bond and intent is to start design in FY2026 and construction in FY2027.

TIMELINE

The department plans to acquire land and complete station design in FY2026 and begin construction in FY2027.

JUSTIFICATION

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000
SOURCES TOTAL	\$ 1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000
USES								
OTHER CONTRACT SERVICES	\$ 1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000
USES TOTAL	\$ 1,236,851	1,000,000	7,513,149	250,000	-	-	-	10,000,000

FIRE STATION 4



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 DESCRIPTION

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 served and to provide safer and more adequate living conditions for City employees.

TIMELINE

Land was purchased in FY20.

TRC review and resubmittal - August 2021

Construction Design - 12 weeks - September 2021

Finalize bid documents - November 2021

Advertise for General Contractor - 4 weeks- November 2021

Submittals for permits - November 2021

Review bid submittals - 1 week - December 2021

Council Approval of General Contractor Contract - January 2022

Host pre-construction meeting - 1 week - February 2022

Notification to proceed - February 2022

Construction began in September 2022

Substantial construction completion - May 2024

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 new 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
DEBT FINANCING	\$ 10,300,000	-	-	-	-	-	-	10,300,000
GENERAL FUND PAY AS YOU GO	1,180,200	-	-	-	-	-	-	1,180,200
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 11,480,200	-	-	-	-	-	-	11,480,200

FIRE STATION 9



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$10,250,000



PROJECT DESCRIPTION

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. This project is funded by the GO Bond and the intent is to start design in FY2026.

TIMELINE

Design will begin in FY2026 and construction in FY2027.

JUSTIFICATION

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 slope, 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 250,000	1,351,785	8,648,215	-	-	-	-	10,250,000
SOURCES TOTAL	\$ 250,000	1,351,785	8,648,215	-	-	-	-	10,250,000
USES								
OTHER CONTRACT SERVICES	\$ 250,000	1,351,785	8,648,215	-	-	-	-	10,250,000
USES TOTAL	\$ 250,000	1,351,785	8,648,215	-	-	-	-	10,250,000

MOBILE RADIO SOFTWARE



SUMMARY

DEPARTMENT: Fire - 13
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$159,320



PROJECT DESCRIPTION

PROJECT: 86309
 This project involves a citywide software update for all public safety mobile radios currently in service with the Police, Fire, and Emergency Services departments. The update will be coordinated with the City's radio system provider and will ensure that all devices operate on the most current, manufacturer-supported software version.

TIMELINE

Projected completion date FY26.

JUSTIFICATION

The proposed mobile radio software update is a critical investment in the reliability, interoperability, and security of the City's public safety communications infrastructure. Mobile radios are essential tools for police, fire, and emergency services personnel, enabling real-time coordination during routine operations and emergency incidents. However, without regular software updates, these radios are at increased risk of performance degradation, cybersecurity vulnerabilities, and incompatibility with evolving regional and statewide communication systems.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 159,320	-	-	-	-	-	-	159,320
SOURCES TOTAL	\$ 159,320	-	-	-	-	-	-	159,320
USES								
SOFTWARE LICENSE/DATA STORAGE FEES	\$ 159,320	-	-	-	-	-	-	159,320
USES TOTAL	\$ 159,320	-	-	-	-	-	-	159,320

RECORDS MANAGEMENT SYSTEM STANDALONE SITE



SUMMARY

DEPARTMENT: Fire - 13
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$97,438



PROJECT DESCRIPTION

PROJECT: New Project
 The Fayetteville Fire Department's ImageTrend records management system will transition from a state-maintained system to a standalone system, with the Fayetteville Fire Department acting as the system administrator.

TIMELINE

The implementation would be six to twelve months. The budget would require a one-time set up fee and a recurring subscription thereafter.

JUSTIFICATION

The Fayetteville Fire Department maintains a comprehensive database that contains emergency incident reports, fire inspection records, and essential data to support the agency's mission. A standalone system enables us to tailor our database to meet the specific needs of Fayetteville. This new system will allow for customization of reports, data retrieval, and additional features that are not permitted in the statewide system managed by the Office of the State Fire Marshal.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
UNASSIGNED CAPITAL FUND BAL	\$ -	97,438	-	-	-	-	-	97,438
SOURCES TOTAL	\$ -	97,438	-	-	-	-	-	97,438
USES								
SOFTWARE LICENSE/DATA STORAGE FEES	-	97,438	-	-	-	-	-	97,438
USES TOTAL	\$ -	97,438	-	-	-	-	-	97,438

UNITIZED AIR SYSTEM - STATION 1



SUMMARY

DEPARTMENT: Fire - 13
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$102,112



PROJECT DESCRIPTION

PROJECT: New Project
 Replacement of the breathing air system used to fill bottles used by firefighters to breathe when in an untenable environment. This system also supports the Fayetteville Police Department and Cumberland County Sheriff's Office dive team.

TIMELINE

6-8 weeks from time of purchase order (PO) issuance. Installation will take 2-3 days.

JUSTIFICATION

This project will replace an aging system with high maintenance costs. It will ensure that Fayetteville Fire Department firefighters, as well as, Fayetteville Police Department and Cumberland County Sheriff's Office dive team members have clean breathing air to use while conducting operations. All citizens & visitors of the City of Fayetteville will benefit from this project.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
OTHER FUNDING SOURCES	\$ -	90,963	-	-	-	-	-	90,963
CAPITAL RATE PAY GO	-	6,128	-	-	-	-	-	6,128
UNASSIGNED CAPITAL FUND BAL	-	5,021	-	-	-	-	-	5,021
SOURCES TOTAL	\$ -	102,112	-	-	-	-	-	102,112
USES								
OTHER EQUIPMENT	\$ -	102,112	-	-	-	-	-	102,112
USES TOTAL	\$ -	102,112	-	-	-	-	-	102,112

PARKS & RECREATION DEPARTMENTAL SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
DEBT FINANCING	\$ 3,094,000	-	-	-	-	-	-	-	3,094,000
ENTERPRISE PAY AS YOU GO	49,775	-	-	-	-	-	-	-	49,775
ENTERPRISE REVENUE BONDS	925,000	-	-	-	-	-	-	-	925,000
GENERAL FUND PAY AS YOU GO	16,150,172	3,000,000	-	-	-	-	-	-	19,150,172
GO BONDS	30,483,894	-	-	-	-	-	-	-	30,483,894
LIMITED OBLIGATION BONDS	15,553,358	3,207,949	-	-	-	-	-	-	18,761,307
LOCAL FUNDING	574,310	4,406,000	-	-	-	-	-	-	4,980,310
NON-GOVERNMENTAL GRANTS	50,000	-	-	-	-	-	-	-	50,000
OTHER FUNDING SOURCES	4,423,867	554,169	-	-	-	-	-	-	4,978,036
STATE FUNDING	14,363,052	-	-	-	-	-	-	-	14,363,052
CAPITAL RATE PAY GO	-	1,837,931	1,142,007	915,477	736,043	765,442	796,125	-	6,193,025
UNASSIGNED CAPITAL FUND BAL	1,900,000	513,951	-	-	-	-	-	-	2,413,951
SOURCES TOTAL	\$ 87,567,428	13,520,000	1,142,007	915,477	736,043	765,442	796,125	-	105,442,522
USES									
ADA IMPROVEMENTS	\$ 246,946.00	-	-	-	-	-	-	-	246,946
AQUATIC FACILITY REFURBISHING	-	255,000	240,982	207,605	-	-	-	-	703,587
BIG CROSS CREEK MULTIUSE TRAIL	800,000	380,000	-	-	-	-	-	-	1,180,000
BLOUNT'S CREEK TRAIL III	93,750	-	-	-	-	-	-	-	93,750
BUILDING MAINTENANCE	7,831,256	-	-	-	-	-	-	-	7,831,256
BUILDING MAINTENANCE II	-	275,000	281,875	288,922	296,145	303,549	311,138	-	1,756,629
CAPE FEAR RIVER PARK	2,380,815	-	-	-	-	-	-	-	2,380,815
CAPE FEAR RIVER TRAIL	7,703,607	-	-	-	-	-	-	-	7,703,607
CAPE FEAR RIVER TRAIL (CITY)	-	1,370,000	-	-	-	-	-	-	1,370,000
CAPE FEAR RIVER TRAIL EXP	1,000,000	-	-	-	-	-	-	-	1,000,000
CAPEFEAR RIVER TRAIL CONNECTOR	185,000	-	-	-	-	-	-	-	185,000
CONCRETE REPLACEMENTS/REPAIRS AT VARIOUS PARKS	-	30,000	31,500	33,075	34,729	36,465	38,288	-	204,057
CROSS CREEK CONNECTOR	-	810,000	-	-	-	-	-	-	810,000
DOWNTOWN PLAYSPACE/HURLEY PLAZA	380,000	-	-	-	-	-	-	-	380,000
FAYETTEVILLE LINEAR PARK	2,179,070	-	-	-	-	-	-	-	2,179,070
FIRE STATION 16 PLAYGROUND	-	200,000	-	-	-	-	-	-	200,000
FREEDOM PARK	592,341	-	-	-	-	-	-	-	592,341
GLENVILLE LAKE PROJECT	350,000	1,850,000	-	-	-	-	-	-	2,200,000
HISTORIC BUILDINGS AND SITES	3,200,000	-	-	-	-	-	-	-	3,200,000
LAKE RIM PARK IMPROVEMENTS	1,500,000	-	-	-	-	-	-	-	1,500,000
LAND ACQUISITION BIG CROSS CK	52,000	-	-	-	-	-	-	-	52,000
LITTLE CROSS CREEK GREENWAY	146,000	810,000	-	-	-	-	-	-	956,000
MABLE C. SMITH PARK	2,385,320	-	-	-	-	-	-	-	2,385,320
MAKERS SPACE FACILITY	800,000	-	-	-	-	-	-	-	800,000
MARTIN LUTHER KING JR PARK	2,100,000	-	-	-	-	-	-	-	2,100,000
MCARTHUR SPORTS FIELD COMPLEX	19,231,021	3,700,000	-	-	-	-	-	-	22,931,021
THE NORTH CAROLINA HISTORY CENTER ON THE CIVIL WAR, EMANCIPATION & RECONSTRUCTION	3,300,000	3,300,000	-	-	-	-	-	-	6,600,000
NC VETERAN'S PARK PHASE II	1,142,470	-	-	-	-	-	-	-	1,142,470
OLD CITY HALL RENOVATIONS	250,000	-	-	-	-	-	-	-	250,000
P&R BOND FUND CONTINGENCY	257,690	-	-	-	-	-	-	-	257,690
PARKS AND RECREATION TRAIL UPGRADES	1,700,000	-	-	-	-	-	-	-	1,700,000
PLAYGROUND EQUIP AND IMPROVE	1,259,834	300,000	315,000	330,750	347,287	364,652	382,884	-	3,300,407
REID ROSS TRACK IMPROVEMENTS	450,000	-	-	-	-	-	-	-	450,000
REPAVING OF WALKING TRAILS	60,000	50,000	52,500	55,125	57,882	60,776	63,815	-	400,098
SENIOR CENTER EAST	9,197,900	-	-	-	-	-	-	-	9,197,900
TENNIS CENTER	7,900,000	-	-	-	-	-	-	-	7,900,000
TENNIS COURT RESURFACING	100,000	190,000	220,150	-	-	-	-	-	510,150
TREE FUND MONEY	412,070	-	-	-	-	-	-	-	412,070
WESTERN SENIOR CENTER	8,300,338	-	-	-	-	-	-	-	8,300,338
WIFI LOCKS SYSTEM	80,000	-	71	-	-	-	-	-	80,000
USES TOTAL	\$ 87,567,428	13,520,000	1,142,007	915,477	736,043	765,442	796,125	-	105,442,522

AMERICANS WITH DISABILITIES ACT IMPROVEMENTS



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: General Government Capital Project - 041
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$246,946



PROJECT DESCRIPTION

PROJECT: 85932
 Americans with Disabilities Act (ADA) Compliance- Determine needed compliance measures and embark on a program of compliance in priority order over a total of six fiscal years. This project will also maintain ADA standards throughout the City by completing updates/construction as needed on a consistent ongoing basis.

TIMELINE

ADA assessment has been completed. Construction began in FY23.

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 any grants or other outside funding that is available. Construction to implement those changes would be undertaken in priority order.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 246,946	-	-	-	-	-	-	246,946
SOURCES TOTAL	\$ 246,946	-	-	-	-	-	-	246,946
USES								
BUILDING MAINTENANCE	\$ 246,446	-	-	-	-	-	-	246,446
PRINTING	500	-	-	-	-	-	-	500
USES TOTAL	\$ 246,946	-	-	-	-	-	-	246,946

AQUATIC FACILITY REFURBISHING



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$703,587



PROJECT DESCRIPTION

PROJECT: New Project
 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 require a continual investment into the facilities.

TIMELINE

The project sets up a planned approach of anticipated pool repairs for the next several years. The smaller sub-projects will all have differing timelines that are dependent on the approval of funding.

JUSTIFICATION

This project is continual as the normal wear and tear at the facilities requires routine refurbishing and replacement of infrastructure items.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
OTHER FUNDING SOURCES	\$ -	5,064	-	-	-	-	-	5,064
CAPITAL RATE PAY GO	-	221,548	240,982	207,605	-	-	-	670,135
UNASSIGNED CAPITAL FUND BAL	-	28,388	-	-	-	-	-	28,388
SOURCES TOTAL	\$ -	255,000	240,982	207,605	-	-	-	703,587
USES								
IMPROVEMENTS	\$ -	255,000	240,982	207,605	-	-	-	703,587
USES TOTAL	\$ -	255,000	240,982	207,605	-	-	-	703,587

BIG CROSS CREEK MULTIUSE TRAIL



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$1,180,000



PROJECT DESCRIPTION

PROJECT: 82029

The proposed trail will provide 6 miles of pedestrian and bicycle trails, which will connect Smith Lake Recreation complex on the Ft. Bragg Army Installation to the confluence of the Big and Little Cross Creeks near downtown Fayetteville. The 10' wide paved trail for walkers and joggers, bicyclist and others utilizing non-motorized transportation will include bridges and boardwalks.

TIMELINE

Currently in progress. This is an ongoing project.

JUSTIFICATION

Pedestrian safety initiatives are identified as a need in the Strategic Plan. The design of six new miles of pedestrian and bicycle trails connecting Smith Lake Recreation Center to Big and Little Cross Creek near downtown Fayetteville has been planned in an attempt to meet this need.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
LOCAL FUNDING	\$ -	380,000	-	-	-	-	-	380,000
STATE FUNDING	800,000	-	-	-	-	-	-	800,000
SOURCES TOTAL	\$ 800,000	380,000	-	-	-	-	-	1,180,000
USES								
IMPROVEMENTS	\$ 800,000	380,000	-	-	-	-	-	1,180,000
USES TOTAL	\$ 800,000	380,000	-	-	-	-	-	1,180,000

BLOUNT'S CREEK TRAIL III



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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 DESCRIPTION

PROJECT: 86758
1- Phase I consisted of a 2200 linear foot trail along Blount's Creek from the corner of S. Cool Spring and Vanstory Streets to Campbell Ave.
2- Phase II began at Campbell Avenue and extended northeast along the creek to the corner of Short and Russell Streets. This section was approximately 2500 linear feet in length and contain at least 2 boardwalks. Phase II stops at Russell Street.
3- Phase III is currently on hold and is expected to start back in FY26. This portion of the trail will start at Person Street/Kennedy Street. It will run parallel up the creek to Holly Lane towards Cool Spring Street.
4- Phase IV will continue along the creek and tie into the Linear Park Trail, which in turn connects with the Cape Fear River Trail at the Botanical Gardens.

TIMELINE

Phase III is currently on hold and is expected to start back in FY26.

JUSTIFICATION

The trail will assist in making Fayetteville a highly desirable place to live, work, and recreate. It will also provide a high quality of life for all residents.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
LOCAL FUNDING	\$ 18,750	-	-	-	-	-	-	18,750
STATE FUNDING	\$ 75,000	-	-	-	-	-	-	75,000
SOURCES TOTAL	\$ 93,750	-	-	-	-	-	-	93,750
USES								
SUPPLIES - REGULAR	2,000	-	-	-	-	-	-	2,000
OTHER CONTRACT SERVICES	73,000	-	-	-	-	-	-	73,000
PROJECT ADMINISTRATION	18,750	-	-	-	-	-	-	18,750
USES TOTAL	\$ 93,750	-	-	-	-	-	-	93,750



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$7,831,256



PROJECT DESCRIPTION

PROJECT: 85920
Building maintenance 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 the public facilities.

JUSTIFICATION

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

TIMELINE

Ongoing as needed each fiscal year.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
DEBT FINANCING	\$ 3,094,000	-	-	-	-	-	-	3,094,000
ENTERPRISE PAY AS YOU GO	49,775	-	-	-	-	-	-	49,775
GENERAL FUND PAY AS YOU GO	4,686,090	-	-	-	-	-	-	4,686,090
OTHER FUNDING SOURCES	1,391	-	-	-	-	-	-	1,391
SOURCES TOTAL	\$ 7,831,256	-	-	-	-	-	-	7,831,256
USES								
SUPPLIES - REGULAR	\$ 12,682	-	-	-	-	-	-	12,682
SMALL EQUIPMENT-NOT COMPUTER	3,545	-	-	-	-	-	-	3,545
SMALL COMPUTER EQUIPMENT	5,247	-	-	-	-	-	-	5,247
BUILDING MAINTENANCE	3,112,520	-	-	-	-	-	-	3,112,520
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	5,734	-	-	-	-	-	-	5,734
MISCELLANEOUS	1,936,168	-	-	-	-	-	-	1,936,168
COST OF ISSUANCE	5,394	-	-	-	-	-	-	5,394
TRANSFER TO REC/CULT FD 045	665,782	-	-	-	-	-	-	665,782
USES TOTAL	\$ 7,831,256	-	-	-	-	-	-	7,831,256

BUILDING MAINTENANCE II



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$1,756,629



PROJECT DESCRIPTION

PROJECT: New Project
 Building maintenance 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 the public facilities.

TIMELINE

Ongoing as needed each fiscal year.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
OTHER FUNDING SOURCES	\$ -	275,000	-	-	-	-	-	275,000
CAPITAL RATE PAY GO	-	-	281,875	288,922	296,145	303,549	311,138	1,481,629
SOURCES TOTAL	\$ -	275,000	281,875	288,922	296,145	303,549	311,138	1,756,629
USES								
IMPROVEMENTS	\$ -	275,000	281,875	288,922	296,145	303,549	311,138	1,756,629
USES TOTAL	\$ -	275,000	281,875	288,922	296,145	303,549	311,138	1,756,629

CAPE FEAR RIVER PARK



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks & Recreation Bond Fund - 031

DISTRICT: All Districts 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: \$2,380,815



PROJECT DESCRIPTION

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 project may include landscaped areas, large open space areas, picnic facilities, access to the river front, and site amenities.

TIMELINE

Timeline is dependent upon council direction and final project scope

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 2,380,815	-	-	-	-	-	-	2,380,815
SOURCES TOTAL	\$ 2,380,815	-	-	-	-	-	-	2,380,815
USES								
IMPROVEMENTS	2,380,815	-	-	-	-	-	-	2,380,815
USES TOTAL	\$ 2,380,815	-	-	-	-	-	-	2,380,815

CAPE FEAR RIVER TRAIL



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$7,703,607



PROJECT DESCRIPTION

PROJECT: 84540

The project is the construction of a 10-foot wide paved path for walkers, joggers, bicyclists and others utilizing non-motorized transportation.

TIMELINE

Construction of the current phase is anticipated to start in the spring of 2025 and should be completed by the fall of 2025.

JUSTIFICATION

The project involves constructing a 10-foot-wide paved path designed to accommodate walkers, joggers, bicyclists, and other users of non-motorized transportation. This initiative aims to promote healthy, active lifestyles by providing a safe and accessible space for various forms of physical activity.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
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
SOURCES TOTAL	\$ 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	806,021	-	-	-	-	-	-	806,021
IMPROVEMENTS	6,829,118	-	-	-	-	-	-	6,829,118
RIGHTS-OF-WAY	23,320	-	-	-	-	-	-	23,320
TRANSFER TO GENERAL FUND 011	31,155	-	-	-	-	-	-	31,155
USES TOTAL	\$ 7,703,607	-	-	-	-	-	-	7,703,607

CAPE FEAR RIVER TRAIL (CITY)



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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 DESCRIPTION

PROJECT: New Project
 The Cape Fear River Trail Extension is located in the City of Fayetteville and shall consists of a 10-ft. wide asphalt/concrete multi-use trail with 2-ft. crushed stone shoulders and 3-ft. turf shoulder.

TIMELINE

Currently in progress. This is an ongoing project.

JUSTIFICATION

Complete construction of Cape Fear River Trail (City) and open the new amenity for public use.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
SOURCES TOTAL	\$ -	1,370,000	-	-	-	-	-	1,370,000
USES								
IMPROVEMENTS	\$ -	1,370,000	-	-	-	-	-	1,370,000
USES TOTAL	\$ -	1,370,000	-	-	-	-	-	1,370,000

CAPE FEAR RIVER TRAIL EXP



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 86771

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

Completion of the feasibility studies and environmental documents is expected by FY26.

JUSTIFICATION

Expanding the Cape Fear River Trail will assist in making Fayetteville a highly desirable place to live, work, and recreate and provide a high quality of life for all residents.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 1,000,000	-	-	-	-	-	-	1,000,000
SOURCES TOTAL	\$ 1,000,000	-	-	-	-	-	-	1,000,000
USES								
IMPROVEMENTS	\$ 1,000,000	-	-	-	-	-	-	1,000,000
USES TOTAL	\$ 1,000,000	-	-	-	-	-	-	1,000,000

CAPE FEAR RIVER TRAIL CONNECTOR



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 84541

This project will provide a connector trail between the downtown Linear Park and the Cape Fear River Trail.

TIMELINE

Project is scheduled to be complete in FY25.

JUSTIFICATION

The trail will assist in making Fayetteville a highly desirable place to live, work, and recreate and provide a high quality of life for all residents.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 60,000	-	-	-	-	-	-	60,000
STATE FUNDING	125,000	-	-	-	-	-	-	125,000
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 185,000	-	-	-	-	-	-	185,000

CONCRETE REPLACEMENTS/REPAIRS AT VARIOUS PARKS



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$204,057



PROJECT DESCRIPTION

PROJECT: New Project

Concrete replacements and repairs for walkways, dugouts and shelter pads at various park locations. Park elements that have reached their end of life cycle and pose potential safety threats will be repaired.

TIMELINE

This is an ongoing project that is dependent upon additional funding. Elements that pose a safety concern will be repaired in a timely manner.

JUSTIFICATION

This project ensures park concrete is in good repair and does not pose unnecessary risk for injury.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
CAPITAL RATE PAY GO	\$ -	30,000	31,500	33,075	34,729	36,465	38,288		204,057
SOURCES TOTAL	\$ -	30,000	31,500	33,075	34,729	36,465	38,288		204,057
USES									
IMPROVEMENTS	\$ -	30,000	31,500	33,075	34,729	36,465	38,288		204,057
USES TOTAL	\$ -	30,000	31,500	33,075	34,729	36,465	38,288		204,057

CROSS CREEK CONNECTOR



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: New Project

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

Currently in progress. This is an ongoing project.

JUSTIFICATION

This will complete construction of Cross Creek Connector Trail and open the new amenity for public use.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
LOCAL FUNDING	\$ -	650,000	-	-	-	-	-	650,000
CAPITAL RATE PAY GO	-	160,000	-	-	-	-	-	160,000
SOURCES TOTAL	\$ -	810,000	-	-	-	-	-	810,000
USES								
IMPROVEMENTS	\$ -	810,000	-	-	-	-	-	810,000
USES TOTAL	\$ -	810,000	-	-	-	-	-	810,000

DOWNTOWN PLAY SPACE/HURLEY PLAZA



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks & Recreation Bond Fund - 031

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 DESCRIPTION

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.

JUSTIFICATION

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

TIMELINE

The installation at the baseball stadium entry plaza (Hurley Plaza) was delayed pending completion of the plaza construction and remediation of sewer issues. Projected completion is FY25.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ -	-	-	-	-	-	380,000	380,000
SOURCES TOTAL	\$ -	-	-	-	-	-	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
USES TOTAL	\$ 380,000	-	-	-	-	-	-	380,000

FAYETTEVILLE LINEAR PARK



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Linear Park Fund - 099

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: \$2,179,070



PROJECT DESCRIPTION

PROJECT: 89001

The City of Fayetteville and Linear Park Committee has an agreement in which the city is responsible for providing ongoing maintenance for Linear Park & Trail.

TIMELINE

This project is in progress and is ongoing.

JUSTIFICATION

Maintenance is required to keep the park safe and clean for public use.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 79	-	-	-	-	-	-	79
LOCAL FUNDING	5,560	-	-	-	-	-	-	5,560
NON-GOVERNMENTAL GRANTS	50,000	-	-	-	-	-	-	50,000
OTHER FUNDING SOURCES	2,123,431	-	-	-	-	-	-	2,123,431
SOURCES TOTAL	\$ 2,179,070	-	-	-	-	-	-	2,179,070
USES								
SUPPLIES - REGULAR	\$ 26,840	-	-	-	-	-	-	26,840
POSTAGE EXP	830	-	-	-	-	-	-	830
ADVERTISING	26,588	-	-	-	-	-	-	26,588
RENTS EXP	18,853	-	-	-	-	-	-	18,853
OTHER CONTRACT SERVICES	55,511	-	-	-	-	-	-	55,511
LAND PURCHASED	88,287	-	-	-	-	-	-	88,287
IMPROVEMENTS	1,959,434	-	-	-	-	-	-	1,959,434
RIGHTS-OF-WAY	1,787	-	-	-	-	-	-	1,787
PROJECT ADMINISTRATION	940	-	-	-	-	-	-	940
USES TOTAL	\$ 2,179,070	-	-	-	-	-	-	2,179,070

FIRE STATION 16 PLAYGROUND



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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 DESCRIPTION

PROJECT: 90022
 Installation of playground unit at New Fire Station 16 site. The playground will be available for public recreation usage.

TIMELINE

Project timeline to be determined.

JUSTIFICATION

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
OTHER FUNDING SOURCES	\$ -	5,064	-	-	-	-	-	5,064
CAPITAL RATE PAY GO	-	166,548	-	-	-	-	-	166,548
UNASSIGNED CAPITAL FUND BAL	-	28,388	-	-	-	-	-	28,388
SOURCES TOTAL	\$ -	200,000	-	-	-	-	-	200,000
USES								
IMPROVEMENTS	\$ -	100,000	-	-	-	-	-	100,000
OTHER EQUIPMENT	-	100,000	-	-	-	-	-	100,000
USES TOTAL	\$ -	200,000	-	-	-	-	-	200,000

FREEDOM PARK



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 84560

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

TIMELINE

This project is in progress and is ongoing.

JUSTIFICATION

Maintenance is required to keep the park safe and clean for public use.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 592,341	-	-	-	-	-	-	592,341

GLENVILLE LAKE PROJECT



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 86772

Glenville Crossing and East Side Trail is a multi-use trail included in the Center City Parks & Trails Master Plan. Preliminary estimates for construction and design of the boardwalk and trail total \$3,380,000.

TIMELINE

Designed in FY2025. Construction to be initiated in FY2026.

JUSTIFICATION

Trail provides additional access to Mazarick Park and the existing trail system from the Murchison Road Corridor. The project continues to expand the greenway system connection throughout the downtown area.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
SOURCES TOTAL	\$ 350,000	1,850,000	-	-	-	-	-	2,200,000
USES								
OTHER CONTRACT SERVICES	\$ 350,000	-	-	-	-	-	-	350,000
IMPROVEMENTS	-	1,850,000	-	-	-	-	-	1,850,000
USES TOTAL	\$ 350,000	1,850,000	-	-	-	-	-	2,200,000

HISTORIC BUILDINGS AND SITES



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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: \$3,200,000



PROJECT DESCRIPTION

PROJECT: 86765
 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

Project planning began in FY22, and implementation began in late FY22 and is expected to be completed in FY25.

JUSTIFICATION

Facilities and sites need the improvements and renovations in order to be preserved.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
LOCAL FUNDING	\$ 350,000	-	-	-	-	-	-	350,000
OTHER FUNDING SOURCES	150,000	-	-	-	-	-	-	150,000
STATE FUNDING	2,700,000	-	-	-	-	-	-	2,700,000
SOURCES TOTAL	\$ 3,200,000	-	-	-	-	-	-	3,200,000
USES								
OTHER CONTRACT SERVICES	\$ 150,000	-	-	-	-	-	-	150,000
IMPROVEMENTS	3,050,000	-	-	-	-	-	-	3,050,000
USES TOTAL	\$ 3,200,000	-	-	-	-	-	-	3,200,000

LAKE RIM PARK IMPROVEMENTS



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
DISTRICT: District 7
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$1,500,000



PROJECT DESCRIPTION

PROJECT: 86768
 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

Project elements began in early FY2024.
 Trail Design is scheduled for FY2025.
 Construction and project completion is expected for FY2026.

JUSTIFICATION

Lake Rim Park Improvements were funded by a NC Office of State Budget and Management grant in the amount of \$1,500,000.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 1,500,000	-	-	-	-	-	-	1,500,000
SOURCES TOTAL	\$ 1,500,000	-	-	-	-	-	-	1,500,000
USES								
IMPROVEMENTS	\$ 1,500,000	-	-	-	-	-	-	1,500,000
USES TOTAL	\$ 1,500,000	-	-	-	-	-	-	1,500,000

LAND ACQUISITION BIG CROSS CREEK



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 84568

Land acquisition to construct the Big Cross Creek Trail.

TIMELINE

Currently in progress. This is an ongoing project.

JUSTIFICATION

Land acquisition is needed to complete the Big Cross Creek Trail.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 52,000	-	-	-	-	-	-	52,000
SOURCES TOTAL	\$ 52,000	-	-	-	-	-	-	52,000
USES								
LAND PURCHASED	\$ 52,000	-	-	-	-	-	-	52,000
USES TOTAL	\$ 52,000	-	-	-	-	-	-	52,000

LITTLE CROSS CREEK GREENWAY



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 84538

Little Cross Creek Greenway is a multi-use trail for which the initial phase will start on Filter Plant Drive and end at the Rowan Street Bridge. This phase of the trail is anticipated to receive some grant funding from the NC Department of Transportation and will be constructed in FY26.

Phase II is planned to connect through to Ray Avenue. That phase will commence with right-of-way acquisition in FY 2026 and construction in FY 2027. Preliminary estimates for phase II construction total \$750K, with \$600K expected to be grant funded.

TIMELINE

Project is in progress and is ongoing.

JUSTIFICATION

Pedestrian safety initiatives and connectivity are identified as a need in the Strategic Plan. The design of additional pedestrian and bicycle trails connecting Little Cross Creek to downtown Fayetteville have been planned in an attempt to meet this need.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
SOURCES TOTAL	\$ 146,000	810,000	-	-	-	-	-	956,000
USES								
OTHER CONTRACT SERVICES	\$ 146,000	-	-	-	-	-	-	146,000
IMPROVEMENTS	-	810,000	-	-	-	-	-	810,000
USES TOTAL	\$ 146,000	810,000	-	-	-	-	-	956,000

MABLE C. SMITH PARK



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks & Recreation Bond Fund - 031
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 DESCRIPTION

PROJECT: 83121
 Construction of a community building, paved walking trail, splash pad, playground unit and additional park amenity upgrades.

TIMELINE

Design began in FY2022. Splash pad construction and playground installation began in FY2022 and was completed in FY2023. Community center design began in FY2022 and is expected to be completed in late FY2025.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 1,128,660	-	-	-	-	-	-	1,128,660
STATE FUNDING	1,256,660	-	-	-	-	-	-	1,256,660
SOURCES TOTAL	\$ 2,385,320	-	-	-	-	-	-	2,385,320
USES								
IMPROVEMENTS	\$ 2,385,320	-	-	-	-	-	-	2,385,320
USES TOTAL	\$ 2,385,320	-	-	-	-	-	-	2,385,320

MAKERS SPACE FACILITY



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$800,000



PROJECT DESCRIPTION

PROJECT: 86763
 Repurpose the former Slow Joe Customs buildings on the corner of Murchison/Rowan/Bragg into a makerspace. Makerspaces are communal public workshops in which individuals gather to share resources and knowledge, work on projects, network, and build.

TIMELINE

Roof replacement was completed in FY23/24. Other portions of the project are pending final design.

JUSTIFICATION

This project continues the development of a major gateway in the downtown corridor. Currently, there is not a makerspace in the area, and it would provide a new amenity to the city.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 800,000	-	-	-	-	-	-	800,000
SOURCES TOTAL	\$ 800,000	-	-	-	-	-	-	800,000
USES								
RENTS EXP	\$ 5,239	-	-	-	-	-	-	5,239
BUILDING EXPENDITURES	\$ 794,761	-	-	-	-	-	-	794,761
USES TOTAL	\$ 800,000	-	-	-	-	-	-	800,000

MARTIN LUTHER KING JR PARK



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks & Recreation Bond Fund - 031

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 DESCRIPTION

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

The MLK Committee is expected to have the design completed in FY25. The city will place the project out to bid and a construction schedule will be finalized at the time of contract.

JUSTIFICATION

Development of Martin Luther King Jr. Park has been an ongoing project between the City of Fayetteville, MLK Park Committee, and Cumberland County. Phase II will further develop the park in accordance with the Master Plan set for the site by the MLK Committee.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 2,000,000	-	-	-	-	-	-	2,000,000
GO BONDS	100,000	-	-	-	-	-	-	100,000
SOURCES TOTAL	\$ 2,100,000	-	-	-	-	-	-	2,100,000
USES								
IMPROVEMENTS	\$ 2,100,000	-	-	-	-	-	-	2,100,000
USES TOTAL	\$ 2,100,000	-	-	-	-	-	-	2,100,000

MCARTHUR SPORTS FIELD COMPLEX



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks & Recreation Bond Fund - 031
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: \$22,931,021



PROJECT DESCRIPTION

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

Design began in FY 2019. Construction timeline is in development.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 3,677,663	-	-	-	-	-	-	3,677,663
LIMITED OBLIGATION BONDS	15,553,358	3,207,949	-	-	-	-	-	18,761,307
OTHER FUNDING SOURCES	-	233,594	-	-	-	-	-	233,594
UNASSIGNED CAPITAL FUND BAL	-	258,457	-	-	-	-	-	258,457
SOURCES TOTAL	\$ 19,231,021	3,700,000	-	-	-	-	-	22,931,021
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	16,068,858	3,700,000	-	-	-	-	-	19,768,858
BUILDING EXPENDITURES	3,077,663	-	-	-	-	-	-	3,077,663
USES TOTAL	\$ 19,231,021	3,700,000	-	-	-	-	-	22,931,021

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



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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 DESCRIPTION

PROJECT: New Project
Construction of The North Carolina History Center on the Civil War, Emancipation & Reconstruction:
The project is overseen by The North Carolina History Center on the Civil War, Emancipation & Reconstruction. Funding for the project has been provided by North Carolina Office of State Budget and Management, Cumberland County, City of Fayetteville, and private donors.

TIMELINE

In October 2015, the city provided \$100,000 to support the development of project plans and estimates for The North Carolina History Center on the Civil War, Emancipation & Reconstruction.

In December 2016, Council adopted Resolution No. R2016-081 to express a willingness of the City to provide \$7.5 million in funding for construction, contingent upon Cumberland County support and State funding. Cumberland County did act to provide matching commitment.

In 2018, the city donated 17 parcels of land for the creation of a campus for The North Carolina History Center on the Civil War, Emancipation & Reconstruction Credit for the donation of land valued at \$870,000 along with the \$100,000 monetary grant brings the City's remaining pledge to approximately \$6.6 million. Budget Ordinance Amendment 2023-7 was adopted November 14, 2022, to appropriate \$3.3 million.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 3,300,000	3,000,000	-	-	-	-	-	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
SOURCES TOTAL	\$ 3,300,000	3,300,000	-	-	-	-	-	6,600,000
USES								
BUILDING EXPENDITURES	\$ 3,300,000	3,300,000	-	-	-	-	-	6,600,000
USES TOTAL	\$ 3,300,000	3,300,000	-	-	-	-	-	6,600,000



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

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



PROJECT DESCRIPTION

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 phases of the park expenditures totaled \$17.3 million in prior fiscal years. This project would include walking paths, green space, unity plaza and pedestrian bridge connection to Phase 1.

TIMELINE

This project is on hold for scope and direction from City Council.

JUSTIFICATION

The park represents the redevelopment of an underutilized and environmentally challenged site. It is an opportunity to be a key revitalization component for downtown Fayetteville. This project is part of a larger downtown economic development plan. The goal of the project is to create a 21st century park where veterans can gather and where every visitor can share the moving tribute of a grateful state honoring those to whom our nation owes its freedom.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
OTHER FUNDING SOURCES	\$ 1,142,470	-	-	-	-	-	-	1,142,470
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 1,142,470	-	-	-	-	-	-	1,142,470

OLD CITY HALL RENOVATIONS



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 86764

Rehabilitation of Old City Hall to include waterproofing and replacement of all exterior windows.

TIMELINE

Rehabilitation is ongoing with an expected completion date of FY25.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 250,000	-	-	-	-	-	-	250,000
SOURCES TOTAL	\$ 250,000	-	-	-	-	-	-	250,000
USES								
IMPROVEMENTS	\$ 250,000	-	-	-	-	-	-	250,000
USES TOTAL	\$ 250,000	-	-	-	-	-	-	250,000

P&R BOND FUND CONTINGENCY



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks & Recreation Bond Fund - 031
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: \$257,690



PROJECT DESCRIPTION

PROJECT: 83127
 Parks and Recreation Bond Fund Contingency Account.

TIMELINE

Ongoing and runs adjacent to ongoing Parks & Recreation Bond Projects.

JUSTIFICATION

Closeout balances from completed projects are transferred for holding and usage on other ongoing P&R Bond Projects.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 257,690	-	-	-	-	-	-	257,690
SOURCES TOTAL	\$ 257,690	-	-	-	-	-	-	257,690
USES								
CONTINGENCY	\$ 257,690	-	-	-	-	-	-	257,690
USES TOTAL	\$ 257,690	-	-	-	-	-	-	257,690

PARKS AND RECREATION TRAIL UPGRADES



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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 DESCRIPTION

PROJECT: 86766

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

Project is in progress and ongoing.

JUSTIFICATION

The trail will assist in making Fayetteville a highly desirable place to live, work, and recreate and provide high quality of life for all residents.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 1,700,000	-	-	-	-	-	-	1,700,000
SOURCES TOTAL	\$ 1,700,000	-	-	-	-	-	-	1,700,000
USES								
IMPROVEMENTS	\$ 1,700,000	-	-	-	-	-	-	1,700,000
USES TOTAL	\$ 1,700,000	-	-	-	-	-	-	1,700,000

PLAYGROUND EQUIP AND IMPROVE



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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: \$3,300,407



PROJECT DESCRIPTION

PROJECT: 84556
 Citywide playground repairs, replacement, and additions to ensure a safe play area for children of all ages and abilities.

TIMELINE

Ongoing repairs and refurbishing of playgrounds as necessary.

JUSTIFICATION

This project will allow repairs and replacements to maintain safety and code compliance to playground areas & equipment. This project will also allow universal play equipment additions to be made for inclusion for individuals with special needs.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	315,000	330,750	347,287	364,652	382,884	2,007,121
UNASSIGNED CAPITAL FUND BAL	-	28,388	-	-	-	-	-	28,388
SOURCES TOTAL	\$ 1,259,834	300,000	315,000	330,750	347,287	364,652	382,884	3,300,407
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	1,014,145	300,000	315,000	330,750	347,287	364,652	382,884	3,054,718
USES TOTAL	\$ 1,259,834	300,000	315,000	330,750	347,287	364,652	382,884	3,300,407

REID ROSS TRACK IMPROVEMENTS



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$450,000



PROJECT DESCRIPTION

PROJECT: 86769
 Rubberized track resurfacing & drainage improvements at Tokay Park/Reid Ross.

TIMELINE

Project completed in FY2025.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
LOCAL FUNDING	\$ 200,000	-	-	-	-	-	-	200,000
STATE FUNDING	250,000	-	-	-	-	-	-	250,000
SOURCES TOTAL	\$ 450,000	-	-	-	-	-	-	450,000
USES								
IMPROVEMENTS	\$ 450,000	-	-	-	-	-	-	450,000
USES TOTAL	\$ 450,000	-	-	-	-	-	-	450,000

REPAVING OF WALKING TRAILS



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$400,098



PROJECT DESCRIPTION

PROJECT: 84570

Project required to repair worn areas along the walking trails at various parks as necessary.

TIMELINE

Continuous project (Began September 2019)

JUSTIFICATION

These repairs are required to ensure safety to the citizens while utilizing the walking trails.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	52,500	55,125	57,882	60,776	63,815	306,646
UNASSIGNED CAPITAL FUND BAL	-	28,388	-	-	-	-	-	28,388
SOURCES TOTAL	\$ 60,000	50,000	52,500	55,125	57,882	60,776	63,815	400,098
USES								
IMPROVEMENTS	\$ 60,000	\$ 50,000	\$ 52,500	\$ 55,125	\$ 57,882	\$ 60,776	\$ 63,815	400,098
USES TOTAL	\$ 60,000	50,000	52,500	55,125	57,882	60,776	63,815	400,098

SENIOR CENTER EAST



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks & Recreation Bond Fund - 031

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: \$9,197,900



PROJECT DESCRIPTION

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

Substantial completion occurred FY24. Minor improvements are ongoing.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
SOURCES TOTAL	\$ 9,197,900	-	-	-	-	-	-	9,197,900
USES								
SALARIES & WAGES - REGULAR	\$ 153,604	-	-	-	-	-	-	9,197,900
OTHER PAY	130	-	-	-	-	-	-	130
TEMPORARY/SEASONAL PAY	2,043	-	-	-	-	-	-	2,043
SOCIAL SECURITY	11,516	-	-	-	-	-	-	11,516
GENERAL	17,132	-	-	-	-	-	-	17,132
401K NON-SWORN	1,549	-	-	-	-	-	-	1,549
MEDICAL INSURANCE EXP	13,368	-	-	-	-	-	-	13,368
LIFE INSURANCE	16	-	-	-	-	-	-	16
DENTAL INSURANCE	618	-	-	-	-	-	-	618
WORKERS COMPENSATION EXP	4,154	-	-	-	-	-	-	4,154
RENTS EXP	13,130	-	-	-	-	-	-	13,130
OTHER CONTRACT SERVICES	783,952	-	-	-	-	-	-	783,952
LAND PURCHASED	176,147	-	-	-	-	-	-	176,147
BUILDING EXPENDITURES	7,833,177	-	-	-	-	-	-	7,833,177
OTHER EQUIPMENT	187,364	-	-	-	-	-	-	187,364
USES TOTAL	\$ 9,197,900	-	-	-	-	-	-	9,197,900

TENNIS CENTER



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks & Recreation Bond Fund - 031
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$7,900,000



PROJECT DESCRIPTION

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

Site plans and facility design were completed in FY2022. Tennis Court Construction began in early FY2023 with completion expected in FY2025. Building was placed out to bid in FY2025 and is expected to complete by mid FY2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 6,000,000	-	-	-	-	-	-	6,000,000
UNASSIGNED CAPITAL FUND BAL	1,900,000	-	-	-	-	-	-	1,900,000
SOURCES TOTAL	\$ 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	7,648,881	-	-	-	-	-	-	7,648,881
USES TOTAL	\$ 7,900,000	-	-	-	-	-	-	7,900,000

TENNIS COURT RESURFACING



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$510,150



PROJECT DESCRIPTION

PROJECT: 86773

Tennis court resurfacing at park facilities throughout the City. New asphalt, athletic surfacing, and paint to be applied to the existing tennis court facilities.

TIMELINE

Resurfacing of each facility has an approximate construction timeline of 60-90 days.

JUSTIFICATION

Courts are displaying signs of age to include cracking. This will improve the playability and safety of the courts.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 100,000	-	-	-	-	-	-	100,000
OTHER FUNDING SOURCES	-	5,064	-	-	-	-	-	5,064
CAPITAL RATE PAY GO	-	156,548	220,150	-	-	-	-	376,698
UNASSIGNED CAPITAL FUND BAL	-	28,388	-	-	-	-	-	28,388
SOURCES TOTAL	\$ 100,000	190,000	220,150	-	-	-	-	510,150
USES								
OTHER INFRASTRUCTURE IMPROVEMENTS	\$ 100,000	190,000	220,150	-	-	-	-	510,150
USES TOTAL	\$ 100,000	190,000	220,150	-	-	-	-	510,150

TREE FUND MONEY



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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 DESCRIPTION

PROJECT: 84561
 The tree fund is used to cover the cost for trees, landscaping, and maintenance in the following areas:

- 1- Downtown Core Tree Replacements
- 2- Gateway/Roadway Enhancements
- 3- Reforestation
- 4- Neighborhood Entryway Matching Grant Programs
- 5- Central City Landscape

TIMELINE

Project is in progress and ongoing.

JUSTIFICATION

Trees, landscaping and proper maintenance enhance the City of Fayetteville, making it a desirable place to live, work and recreate.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION		INCEPTION TO DATE							TOTAL	
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES										
OTHER FUNDING SOURCES	\$	412,070	-	-	-	-	-	-	-	412,070
SOURCES TOTAL	\$	412,070	-	412,070						
USES										
SUPPLIES - REGULAR	\$	273,064	-	-	-	-	-	-	-	273,064
OTHER CONTRACT SERVICES		139,006	-	-	-	-	-	-	-	139,006
USES TOTAL	\$	412,070	-	412,070						



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks & Recreation Bond Fund - 031

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: \$8,300,338



PROJECT DESCRIPTION

PROJECT: 83111

Constructed facility of approximately 19,000 sq. ft. that houses senior center staff and programming. Facility includes a fitness room with exercise equipment, library/computer room, conference room, game room, art room, dance studio, and warm water pool. City staff secured a long-term Lease Agreement for 27 acres at Lake Rim from the North Carolina Wildlife Resources Commission, through the State of North Carolina, to provide land upon which the facility was constructed.

TIMELINE

Substantial completion of the project occurred in FY23. Minor interior improvements are ongoing.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ -	-	-	-	-	-	8,300,338	8,300,338
SOURCES TOTAL	\$ -	-	-	-	-	-	8,300,338	8,300,338
USES								
SALARIES & WAGES - REGULAR	\$ 189,956	-	-	-	-	-	-	189,956
SALARIES & WAGES - OT	1,647	-	-	-	-	-	-	1,647
OTHER PAY	198	-	-	-	-	-	-	198
SOCIAL SECURITY	14,496	-	-	-	-	-	-	14,496
GENERAL	20,454	-	-	-	-	-	-	20,454
401K NON-SWORN	1,917	-	-	-	-	-	-	1,917
MEDICAL INSURANCE EXP	15,959	-	-	-	-	-	-	15,959
LIFE INSURANCE	25	-	-	-	-	-	-	25
DENTAL INSURANCE	813	-	-	-	-	-	-	813
WORKERS COMPENSATION EXP	5,176	-	-	-	-	-	-	5,176
POSTAGE EXP	7	-	-	-	-	-	-	7
ADVERTISING	99	-	-	-	-	-	-	99
RENTS EXP	127,725	-	-	-	-	-	-	127,725
OTHER CONTRACT SERVICES	7,840,529	-	-	-	-	-	-	7,840,529
IMPROVEMENTS	81,337	-	-	-	-	-	-	81,337
USES TOTAL	\$ 8,300,338	-	-	-	-	-	-	8,300,338

WIFI LOCKS SYSTEM



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16
CATEGORY: Parks and Recreation Capital Project Fund - 045
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 city invested in Today and Tomorrow. 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 DESCRIPTION

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

Purchase and installation plan is finalized. Installation has started and will continue.

JUSTIFICATION

This reduces staff's need to be on-site for facility rental access.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 80,000	-	-	-	-	-	-	80,000
SOURCES TOTAL	\$ 80,000	-	-	-	-	-	-	80,000
USES								
OTHER EQUIPMENT	\$ 80,000	-	-	-	-	-	-	80,000
USES TOTAL	\$ 80,000	-	-	-	-	-	-	80,000

POLICE DEPARTMENTAL SUMMARY



The Fayetteville Police Department FY26 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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
FEDERAL FUNDING	\$ 166,185	-	-	-	-	-	-	166,185
GENERAL FUND PAY AS YOU GO	162,001	-	1,183,580	1,183,580	-	-	-	2,529,161
GO BONDS	16,151,430	3,978,570	-	-	-	-	-	20,130,000
STATE FUNDING	-	12,790,000	722,041	-	-	-	-	13,512,041
CAPITAL RATE PAY GO	-	832,280	1,426,832	136,755	142,477	148,474	316,104	3,002,922
UNASSIGNED CAPITAL FUND BAL	-	82,148	-	-	-	-	-	82,148
SOURCES TOTAL	\$ 16,479,616	17,682,998	3,332,453	1,320,335	142,477	148,474	316,104	39,422,457
USES								
911 CENTER	\$ 14,301,430	16,768,570	-	-	-	-	-	31,070,000
CAD SYSTEM	-	-	1,183,580	1,183,580	-	-	-	2,367,160
CAMERA MIGRATION	-	82,148	-	-	-	-	-	82,148
COMMUNITY POLICING								
DEVELOPMENT MICROGRANTS	166,185	-	-	-	-	-	-	166,185
PUBLIC SAFETY VIDEO DATA								
STORAGE AND ANALYSIS	162,001	100,000	-	-	-	-	-	262,001
PURCHASE POLICE SUBSTATION	1,850,000	-	-	-	-	-	-	1,850,000
RADIO CORE UPGRADE	-	732,280	722,041	-	-	-	-	1,454,321
RADIO UPGRADE AND								
ADDITIONAL CONSOLETTES	-	-	1,426,832	136,755	142,477	148,474	316,104	2,170,642
USES TOTAL	\$ 16,479,616	17,682,998	3,332,453	1,320,335	142,477	148,474	316,104	39,422,457

911 CENTER



SUMMARY

DEPARTMENT: Police - 12
 CATEGORY: Public Safety Capital Project Fund - 044
 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 DESCRIPTION

PROJECT: 85974
 Build a state of the art 911 Communications Center.

TIMELINE

Project is slated to be completed in FY28.

JUSTIFICATION

Our current 911 Communications Center located in City Hall at 433 Hay St. 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 yards of our location.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 14,301,430	3,978,570	-	-	-	-	-	18,280,000
STATE FUNDING	-	12,790,000	-	-	-	-	-	12,790,000
SOURCES TOTAL	\$ 14,301,430	16,768,570	-	-	-	-	-	31,070,000
USES								
OTHER CONTRACT SERVICES	\$ 14,301,430	16,768,570	-	-	-	-	-	31,070,000
USES TOTAL	\$ 14,301,430	16,768,570	-	-	-	-	-	31,070,000

CAD - COMPUTER-AIDED DISPATCHER SYSTEM



SUMMARY

DEPARTMENT: Police - 12
CATEGORY: Public Safety Capital Project Fund - 044
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 DESCRIPTION

PROJECT: 99999.01
 Replacement of current Computer-Aided Dispatch (CAD) system.

TIMELINE

Project began in FY24 with demonstrations. Purchase and installation anticipated to occur in FY26. Costs will be split, based on modules, between 911, police, fire, and IT.

JUSTIFICATION

The current CAD system has been in place since 2009. Best practices suggest that CAD systems be replaced every 10 years. The current system is experiencing lag and technical issues. Additionally, customer service assistance from the current vendor is declining. The cost for CAD modules utilized by the 911 Center are 911 fund eligible. Other modules may be used by Police, Fire and IT.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ -	-	1,183,580	1,183,580	-	-	-	2,367,160
SOURCES TOTAL	\$ -	-	1,183,580	1,183,580	-	-	-	2,367,160
USES								
OTHER CONTRACT SERVICES	\$ -	-	1,183,580	1,183,580	-	-	-	2,367,160
USES TOTAL	\$ -	-	1,183,580	1,183,580	-	-	-	2,367,160

CAMERA MIGRATION



SUMMARY

DEPARTMENT: Police - 12

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$82,148



PROJECT DESCRIPTION

PROJECT: New Project

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.

Increased Reliability: Cellular connectivity provides 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

12 to 24 months

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
UNASSIGNED CAPITAL FUND BAL	\$ -	82,148	-	-	-	-	-	82,148
SOURCES TOTAL	\$ -	82,148	-	-	-	-	-	82,148
USES								
SMALL EQUIPMENT-NOT COMPUTER	\$ -	28,623	-	-	-	-	-	28,623
OTHER CONTRACT SERVICES	-	53,525	-	-	-	-	-	53,525
USES TOTAL	\$ -	82,148	-	-	-	-	-	82,148

COMMUNITY POLICING DEVELOPMENT MICROGRANTS



SUMMARY

DEPARTMENT: Police - 12

CATEGORY: Public Safety Capital Project Fund - 044

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 DESCRIPTION

PROJECT: 86311

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. Specifically, Fayetteville Police Department (FPD) will explore and expand its use of ArcGIS StoryMaps, which has a variety of uses for dynamic reporting of spatial information, such as critical incidents (e.g., officer-involved shootings, mass demonstrations), place-based policing initiatives, and resource deployment across geographic areas. StoryMaps has the potential to help FPD and police leaders and agencies nationwide in enhancing their community engagement by communicating information in more tangible and easier ways.

TIMELINE

The Fayetteville Police Department will facilitate the trainings for the two-year project period.

JUSTIFICATION

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. These tools will enhance the City's public safety capabilities.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
FEDERAL FUNDING	\$ 166,185	-	-	-	-	-	-	166,185
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 166,185	-	-	-	-	-	-	166,185

PUBLIC SAFETY VIDEO DATA STORAGE AND ANALYSIS



SUMMARY

DEPARTMENT: Police - 12

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. 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: \$262,001



PROJECT DESCRIPTION

PROJECT: 85979

Implementing a backup server for the public safety camera system can enhance reliability, data security, overall operational efficiency, Redundant Storage and Real-Time Data Replication.

Description: Implement a backup server that continuously mirrors or replicates live video feeds and data from the primary camera server to ensure redundancy.

Benefit: If the primary server fails, the backup server can automatically switch over, minimizing downtime and preventing loss of critical footage.

Implementing the powerful video analytics platform that provides advanced capabilities for processing and reviewing surveillance footage will significantly impact our department by enhancing investigative speed, accuracy, and overall community safety.

TIMELINE

12-18 months

JUSTIFICATION

- Ensuring Uninterrupted Public Safety Operations
 - Importance: 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.
 - Failover Server Role:A failover server provides automatic, seamless backup, allowing CIC staff to continue monitoring and reviewing footage without interruption, even if the primary server fails.
- Data Integrity and Protection Against Data Loss
 - Importance: Video footage is often critical evidence in investigations, making data loss unacceptable. If the primary server fails without a backup, data could be lost permanently, impacting investigations and reducing transparency.
 - Failover Server Role:The failover 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.

Enables our team to quickly analyze 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

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
GENERAL FUND PAY AS YOU GO	\$ 162,001	-	-	-	-	-	-	-	162,001
CAPITAL RATE PAY GO	-	100,000	-	-	-	-	-	-	100,000
SOURCES TOTAL	\$ 162,001	100,000	-	-	-	-	-	-	262,001
USES									
OTHER CONTRACT SERVICES	\$ 162,001	100,000	-	-	-	-	-	-	262,001
USES TOTAL	\$ 162,001	100,000	-	-	-	-	-	-	262,001

PURCHASE POLICE SUBSTATION



SUMMARY

DEPARTMENT: Police - 12
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: District 7
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$1,850,000



PROJECT DESCRIPTION

PROJECT: 99999.36
 The City of Fayetteville's Police Department needs to expand the Cross Creek District Office, currently located at 6147 Raeford Road to better serve the public. The City has leased the space for the Police Department's use since July 1, 2014. This project will allow the City to purchase the parcel containing 6147 and 6151 Raeford Road.

TIMELINE

The property will be purchased in 2025.

JUSTIFICATION

Since July 1, 2014, the City has leased approximately 4,175 square feet of office space along with a 1,200 square foot outbuilding located at 6147 Raeford Road. The Police Department has a need for additional space in order to better serve the community's needs.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GO BONDS	\$ 1,850,000	-	-	-	-	-	-	1,850,000
SOURCES TOTAL	\$ 1,850,000	-	-	-	-	-	-	1,850,000
USES								
LAND PURCHASED	\$ 1,850,000	-	-	-	-	-	-	1,850,000
USES TOTAL	\$ 1,850,000	-	-	-	-	-	-	1,850,000

RADIO CORE UPGRADE



SUMMARY

DEPARTMENT: Police - 12
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$1,454,321



PROJECT DESCRIPTION

PROJECT: 99999.02
 Upgrade the radio system's core at the prime site.

TIMELINE

Project will take place during FY26.

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 COF's system (police, fire, transit, public services, PWC, FSU, etc.). To keep radio service, COF will be required to perform a prime site upgrade at the same time as Durham. The one-time cost associated with this upgrade is \$1,454,321.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
CAPITAL RATE PAY GO	\$ -	732,280	722,041	-	-	-	-	1,454,321
SOURCES TOTAL	\$ -	732,280	722,041	-	-	-	-	1,454,321
USES								
OTHER EQUIPMENT	\$ -	732,280	722,041	-	-	-	-	1,454,321
USES TOTAL	\$ -	732,280	722,041	-	-	-	-	1,454,321

RADIO UPGRADE AND ADDITIONAL CONSOLETTES



SUMMARY

DEPARTMENT: Police - 12
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$2,170,642



PROJECT DESCRIPTION

PROJECT: 99999.03
 Replacement of 15 radio consoles and the addition of radio consolettes to the workstations that currently do not have consoles.

TIMELINE

Project start and completion in FY27. Budget of \$1,326,832 will be paid in FY27. Maintenance cost for the 5 years following project completion:
 Year 2 - \$136,755
 Year 3 - \$142,477
 Year 4 - \$148,474
 Year 5 - \$154,757
 Year 6 - \$161,347

JUSTIFICATION

The 911 Center currently has 15 radio consoles that are 10+ years old. Best practices suggest that these consoles be upgraded every 5 years. The radio consoles are located on the workstation and are used as a backup in the event the radio system goes down. These radios are also used to connect to the statewide Voice Interoperability Plan for Emergency Responders network. The radio consolettes will be added to the workstations that currently do not have consoles to create redundancy within the Center. This will enable multiple stations to be available in the event a console goes down, a special event occurs, additional radio channels are needed, or personnel are needed to quickly take over a channel for someone else.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ -	-	722,041	-	-	-	-	722,041
CAPITAL RATE PAY GO	-	-	704,791	136,755	142,477	148,474	316,104	1,448,601
SOURCES TOTAL	\$ -	-	1,426,832	136,755	142,477	148,474	316,104	2,170,642
USES								
OTHER CONTRACT SERVICES	\$ -	-	1,426,832	136,755	142,477	148,474	316,104	2,170,642
USES TOTAL	\$ -	-	1,426,832	136,755	142,477	148,474	316,104	2,170,642

PUBLIC SERVICES DEPARTMENTAL SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
ENTERPRISE PAY AS YOU GO	\$ 54,281,128	2,746,112	2,305,288	1,746,125	1,858,591	1,796,978	1,916,370	66,650,592	
ENTERPRISE REVENUE BONDS	7,308,322	13,427,552	11,000,000	8,800,000	17,500,000	-	-	58,035,874	
FEDERAL FUNDING	404,867	14,542,474	-	-	-	-	-	14,947,341	
GENERAL FUND PAY AS YOU GO	15,072,076	-	-	-	-	-	-	15,072,076	
GO BONDS	16,700,000	6,123,176	1,429,008	783,000	-	-	-	25,035,184	
LOCAL FUNDING	4,703,055	795,000	-	-	-	-	-	5,498,055	
OTHER FUNDING SOURCES	157,606	129,787	264,602	-	-	-	-	551,995	
STATE FUNDING	45,826,301	3,769,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	73,552,672	
CAPITAL RATE PAY GO	-	766	784,538	1,599,623	2,356,134	2,358,309	2,298,960	9,398,330	
UNASSIGNED CAPITAL FUND BAL	-	1,369,618	-	-	-	-	-	1,369,618	
SOURCES TOTAL	\$ 144,453,355	42,903,985	20,479,936	17,672,213	26,505,625	8,994,096	9,102,527	270,111,737	
USES									
455 GROVE STREET WOMEN'S LOCKER AND BREAK ROOM RENOVATIONS	-	537,768	-	-	-	-	-	537,768	
ARRAN LAKES WEST DAM OVERTOPPING PROTECTION	500,000	2,000,000	10,000,000	-	-	-	-	12,500,000	
BIKE LANE PROGRAM	340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000	
BLOUNTS CREEK STREAM ENHANCEMENT CONCEPTUAL DESIGN	1,200,000	-	-	-	-	-	-	1,200,000	
BRIDGE PRESERVATION PROGRAM	1,024,793	214,547	270,768	227,171	233,759	241,709	248,960	2,461,707	
COLLEGE LAKES DAM	-	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000	
COMPREHENSIVE TRANSPORTATION PLAN'S CONNECTIVITY ANALYSIS	375,000	375,000	-	-	-	-	-	750,000	
DAM SAFETY AND PRESERVATION	253,187	-	82,788	-	87,660	-	92,043	515,678	
FY18 STORMWATER IMPROVEMENTS	2,612,797	-	-	-	-	-	-	2,612,797	
FY19 SIDEWALK IMPROVEMENTS	1,506,380	-	-	-	-	-	-	1,506,380	
FY19 STORMWATER IMPROVEMENTS	2,460,017	-	-	-	-	-	-	2,460,017	
FY20 SIDEWALK IMPROVEMENTS	350,000	-	-	-	-	-	-	350,000	
FY20 STORMWATER IMPROVEMENTS	5,049,450	-	-	-	-	-	-	5,049,450	
FY21 SIDEWALK IMPROVEMENTS	500,000	-	-	-	-	-	-	500,000	
FY21 STORMWATER IMPROVEMENTS	2,065,000	-	-	-	-	-	-	2,065,000	
FY21 STREET RESURFACING	5,357,670	-	-	-	-	-	-	5,357,670	
FY22 SIDEWALK IMPROVEMENTS	564,035	-	-	-	-	-	-	564,035	
FY22 STORMWATER IMPROVEMENTS	2,285,000	-	-	-	-	-	-	2,285,000	
FY22 STREET RESURFACING	8,168,971	-	-	-	-	-	-	8,168,971	
FY23 PAVEMENT PRESERVATION PROGRAM	14,550,000	4,564,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	43,071,371	
FY23 STORMWATER DRAINAGE IMPROVEMENTS	4,868,500	-	-	8,800,000	-	-	-	13,668,500	
FY24 STORMWATER DRAINAGE IMPROVEMENTS	3,813,138	-	-	-	-	-	-	3,813,138	
FY25 STORMWATER IMPROVEMENTS	4,961,080	-	-	-	-	-	-	4,961,080	
GILLIS HILL ROAD SIDEWALK MUNICIPAL AGREEMENT	150,728	-	-	-	-	-	-	150,728	
GREENOCH AVE CUL-DE-SACS	814,815	-	-	-	-	-	-	814,815	
HINSDALE ROAD RECONSTRUCTION	745,676	3,695,063	-	-	-	-	-	4,440,739	
HSIP LOCATION - GOOD MIDLING AND TWO BALE	-	82,500	50,000	-	-	-	-	132,500	
IVY AND LYON ROAD DRAINAGE IMPROVEMENT - DRMG	3,500,000	-	-	-	-	-	-	3,500,000	
MULTI USE LANE MARKINGS II MUNICIPAL AGREEMENT	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000	
PROJECTS	594,522	-	-	-	-	-	-	594,522	
NCDOT COMPANION FUNDING	-	200,000	-	-	-	-	-	200,000	

NEVILLE STREET DRAINAGE IMPROVEMENTS	2,439,283	-	-	-	-	-	-	-	2,439,283
PARKING LOT MAINTENANCE	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
PEDESTRIAN SAFETY IMPROVEMENTS & BLANTON RD EXTENSION	4,319,350	-	-	-	-	-	-	-	4,319,350
PERSON & RUSSELL	3,986,220	17,575,005	-	-	-	-	-	-	21,561,225
RAMSEY STREET PUMP STATION REPLACEMENT	1,951,376	-	-	-	-	-	-	-	1,951,376
RAY AVE STW & ST IMPROVEMENTS	335,941	-	-	-	-	-	-	-	335,941
RIVERINE FLOOD ASSESSMENTS	500,000	-	-	-	-	-	-	-	500,000
ROSEHILL ROAD SIDEWALKS	1,803,803	-	-	-	-	-	-	-	1,803,803
SAFE STREETS FOR ALL GRANT PROGRAM	506,083	-	-	-	-	-	-	-	506,083
SIDEWALK PROGRAM	3,556,316	1,221,696	500,000	500,000	500,000	500,000	500,000	500,000	7,278,012
STORMWATER INFRASTRUCTURE DRAINAGE IMPROVEMENT	16,604,503	-	-	-	-	-	-	-	16,604,503
STORMWATER PROGRAM	4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	-	12,398,916
STORMWATER WATERSHED STUDIES	20,493,141	1,500,000	1,000,000	-	-	-	-	-	22,993,141
STORMWATER WATERSHED STUDIES II	-	-	-	500,000	500,000	500,000	500,000	500,000	2,000,000
STREET INTERSECTION IMPROVEMENTS II	-	275,000	300,000	300,000	300,000	300,000	300,000	300,000	1,775,000
STREET RESURFACING PROGRAM	10,958,784	4,000,000	-	-	-	-	-	-	14,958,784
TEXFI PROJECT	895,724	26,015	-	-	-	-	-	-	921,739
THOROUGHFARE STREETLIGHTS	725,000	86,933	107,380	105,452	72,375	66,600	-	-	1,163,740
TRANSPORT AND RR CROSSING SAFETY IMPROVEMENT PROJECTS	1,450,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,950,000
WAYLAND DRIVE DRAINAGE IMPROVEMENTS	479,017	3,199,958	-	-	-	-	-	-	3,678,975
USES TOTAL	\$ 144,453,355	42,903,985	20,479,936	17,672,213	26,505,625	8,994,096	9,102,527	-	270,111,737

455 GROVE STREET WOMEN'S LOCKER AND BREAK ROOM RENOVATIONS



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Solid Waste Capital Project Fund - 068

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 DESCRIPTION

PROJECT: New Project

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 ADA.

TIMELINE

Start date, August 1, 2025 - through completion

August 1, - September 1, 2025 - develop a detailed scope of work, for the Request For Proposals that requires a detailed timeline for the project if awarded.

September 8, - October 20, 2025 - Publish RFP

October 20, 2025 - Open proposals

October 21, - November 5, 2025 - Review and score proposals

November 6, - December 1, 2025 - Select winning proposal, negotiate any terms, conditions, costs, etc.

December 2, - January 30, 2026 - Route contract through legal and contracting

February 6, - February 16, 2026 - Get signatures on the contract.

Begin construction project in March of 2026

JUSTIFICATION

Goal 1: Renovate Restrooms, Locker Rooms, and Common Areas at Grove St. facility

1- Obj. 1: Rehab restrooms to meet ADA standards with more stalls and sinks

2- Obj. 2: Update common areas and break rooms with new features and paint

3- Obj. 3: Rehab women's locker room

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	537,768	-	-	-	-	-	537,768
SOURCES TOTAL	\$ -	537,768	-	-	-	-	-	537,768
USES								
MAINTENANCE - EQUIPMENT	\$ -	407,400	-	-	-	-	-	407,400
OTHER CONTRACT SERVICES	-	130,368	-	-	-	-	-	130,368
USES TOTAL	\$ -	537,768	-	-	-	-	-	537,768

ARRAN LAKES WEST DAM OVERTOPPING PROTECTION



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Environmental Protection Capital Project Fund - 043
DISTRICT: District 6
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community. The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$12,500,000



PROJECT DESCRIPTION

PROJECT: 84304
 The project will design and construct overtopping protection for the Arran Lakes West Dam. Overtopping protection of the dam is needed prior to any upstream stormwater mitigation projects are implemented.

TIMELINE

The project is currently underway with a Preliminary Engineering Report being conducted with 35% design drawings anticipated in November 2025. Detail design of the overtopping protection is planned in FY26 with construction taking place in FY27.

JUSTIFICATION

The project will design and construct overtopping protection for the Arran Lakes West Dam. Overtopping protection of the dam is needed prior to any upstream stormwater mitigation projects are implemented.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE REVENUE BONDS	\$ 500,000	2,000,000	10,000,000	-	-	-	-	12,500,000
SOURCES TOTAL	\$ 500,000	2,000,000	10,000,000	-	-	-	-	12,500,000
USES								
OTHER CONTRACT SERVICES	\$ 500,000	2,000,000	10,000,000	-	-	-	-	12,500,000
USES TOTAL	\$ 500,000	2,000,000	10,000,000	-	-	-	-	12,500,000

BIKE LANE PROGRAM



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$940,000



PROJECT DESCRIPTION

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

Projects are in various phases of design and bidding.

JUSTIFICATION

To provide a safe roadway for all users.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 340,000	100,000	-	-	-	-	-	440,000
CAPITAL RATE PAY GO	-	-	100,000	100,000	100,000	100,000	100,000	500,000
SOURCES TOTAL	\$ 340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000
USES								
IMPROVEMENTS	\$ 340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000
USES TOTAL	\$ 340,000	100,000	100,000	100,000	100,000	100,000	100,000	940,000

BLOUNTS CREEK STREAM ENHANCEMENT CONCEPTUAL DESIGN



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$1,200,000



PROJECT DESCRIPTION

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

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 the 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 of the value of this project.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 1,200,000	-	-	-	-	-	-	1,200,000
SOURCES TOTAL	\$ 1,200,000	-	-	-	-	-	-	1,200,000
USES								
OTHER CONTRACT SERVICES	\$ 1,200,000	-	-	-	-	-	-	1,200,000
USES TOTAL	\$ 1,200,000	-	-	-	-	-	-	1,200,000

BRIDGE PRESERVATION PROGRAM



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

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 city invested in Today and Tomorrow.

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

TOTAL ANTICIPATED PROJECT COST: \$2,461,707



PROJECT DESCRIPTION

PROJECT: 87923

This is a comprehensive bridge preservation program to closely monitor the 21 City maintained bridges for safety. The City's bridges are critical to the movement of our people, emergency personnel and transportation of products.

TIMELINE

This program started in FY20 and will continue each year after.

JUSTIFICATION

The City maintains 21 bridges, which are regulated by the National Bridge Standards Federal Highway Administration. Bi-annual inspections and reporting are required. Bridge preservation actions are intended to delay the need for costly rehabilitation or replacement while the bridges are still in good to fair condition and before the onset of serious deterioration. Making strategic investments to preserve our bridges will ensure safety for all motorists and pedestrians. This will also provide better access across the city and will help fuel economic growth.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO \$	816,293	-	-	-	-	-	-	816,293
GO BONDS	208,500	214,547	270,768	227,171	-	-	-	920,986
CAPITAL RATE PAY GO	-	-	-	-	233,759	241,709	248,960	724,428
SOURCES TOTAL	\$ 1,024,793	214,547	270,768	227,171	233,759	241,709	248,960	2,461,707
USES								
OTHER CONTRACT SERVICES \$	485,936	-	-	-	-	-	-	485,936
IMPROVEMENTS	538,857	214,547	270,768	227,171	233,759	241,709	248,960	1,975,771
USES TOTAL	\$ 1,024,793	214,547	270,768	227,171	233,759	241,709	248,960	2,461,707

COLLEGE LAKES DAM



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$20,000,000



PROJECT DESCRIPTION

PROJECT: 99999.35
 Project will design and construct 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

Project scope has been developed as part of the Carvers Creek Watershed Study. Presentation on Carvers Creek and College Lakes Dam is scheduled for Council Work Session in January 2025. Upon Council approval, design portion of the project would begin once funding was made available (FY26). Design and permitting approval is anticipated to take 18 months (completion in FY27) with construction anticipated to take and additional 18 months (FY28-FY29)

JUSTIFICATION

Project addresses an improperly breached dam and also reduces the flooding frequency and duration downstream, to include the single access road, Shawcroft Road.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE REVENUE BONDS	\$ -	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000
SOURCES TOTAL	\$ -	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000
USES								
IMPROVEMENTS	\$ -	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000
USES TOTAL	\$ -	1,500,000	1,000,000	-	17,500,000	-	-	20,000,000

COMPREHENSIVE TRANSPORTATION PLAN'S CONNECTIVITY ANALYSIS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.
TOTAL ANTICIPATED PROJECT COST: \$750,000



PROJECT DESCRIPTION

PROJECT: 86726
 Support and development of recommended roadway projects from the Council adopted Comprehensive Transportation Plan's Connectivity Analysis.

TIMELINE

Design of the first recommended project, Connectivity Location 6 – Liberty Hills – Phase 1, is scheduled to begin in December 2024 with FY25 appropriated funds. Funds proposed in FY26 will be utilized for land acquisition and right of way.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 375,000	-	-	-	-	-	-	375,000
UNASSIGNED CAPITAL FUND BAL	-	375,000	-	-	-	-	-	375,000
SOURCES TOTAL	\$ 375,000	375,000	-	-	-	-	-	750,000
USES								
OTHER CONTRACT SERVICES	\$ 375,000	-	-	-	-	-	-	375,000
RIGHTS-OF-WAY	-	375,000	-	-	-	-	-	375,000
USES TOTAL	\$ 375,000	375,000	-	-	-	-	-	750,000

DAM SAFETY AND PRESERVATION



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Environmental Protection Capital Project Fund - 043
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 city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$515,678



PROJECT DESCRIPTION

PROJECT: 84303
 This project provides funding for the maintenance of the 6 City maintained dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam) and updates the Emergency Action Plan documents as required by the State of North Carolina Dam Safety Office.

TIMELINE

Staff is actively working each year to maintain and update the Dam Safety required in the Emergency Action Plans. Staff expects that preservation methods will be needed every two years.

JUSTIFICATION

The City maintains 6 dams (Clarks Pond Dam, The Lakes Dam, Chesapeake Dam, College Lake Dam, Mirror Lake Dam and Devonwood Dam), which are regulated by the North Carolina Department of Environmental Quality Dam Safety Program (or State Dam Safety). The State requires annual inspection of these dams, periodic maintenance, and the updating and submission of an Emergency Action Plan.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL	
SOURCES									
ENTERPRISE PAY AS YOU GO	\$ 105,503	-	82,788	-	87,660	-	92,043	367,994	
GENERAL FUND PAY AS YOU GO	112,500	-	-	-	-	-	-	112,500	
GO BONDS	35,184	-	-	-	-	-	-	35,184	
SOURCES TOTAL	\$ 253,187	-	82,788	-	87,660	-	92,043	515,678	
USES									
OTHER CONTRACT SERVICES	\$ 253,187	-	82,788	-	87,660	-	92,043	515,678	
USES TOTAL	\$ 253,187	-	82,788	-	87,660	-	92,043	515,678	

FY18 STORMWATER IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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: \$2,612,797



PROJECT DESCRIPTION

PROJECT: 87867
 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

All project 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 2,612,797	-	-	-	-	-	-	2,612,797
SOURCES TOTAL	\$ 2,612,797	-	-	-	-	-	-	2,612,797
USES								
OTHER CONTRACT SERVICES	\$ 965,061	-	-	-	-	-	-	965,061
OTHER EQUIPMENT	646,758	-	-	-	-	-	-	646,758
RIGHTS-OF-WAY	47,900	-	-	-	-	-	-	47,900
DRAINAGE PROJECTS	953,078	-	-	-	-	-	-	953,078
USES TOTAL	\$ 2,612,797	-	-	-	-	-	-	2,612,797

FY19 SIDEWALK IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$1,506,380



PROJECT DESCRIPTION

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

Several projects have been completed.
 The Skibo Road Sidewalk project is scheduled to begin in early 2025 and is expected to be completed by late 2025.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 658,380	-	-	-	-	-	-	658,380
STATE FUNDING	848,000	-	-	-	-	-	-	848,000
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 1,506,380	-	-	-	-	-	-	1,506,380

FY19 STORMWATER IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 DESCRIPTION

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

All project 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 2,460,017	-	-	-	-	-	-	2,460,017
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 2,460,017	-	-	-	-	-	-	2,460,017

FY20 SIDEWALK IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$350,000



PROJECT DESCRIPTION

PROJECT: 86722
 The project provided funding for the construction of sidewalks on Helen Street, B Street, and Cliffdale Road. B Street and Cliffdale Road sidewalks have been completed, and the remaining funds will be directed toward the construction of the Helen Street sidewalk.

TIMELINE

Construction is estimated to begin in the spring of 2025 and conclude in the fall of 2025.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 350,000	-	-	-	-	-	-	350,000
SOURCES TOTAL	\$ 350,000	-	-	-	-	-	-	350,000
USES								
SIDEWALKS AND OTHER	\$ 350,000	-	-	-	-	-	-	350,000
USES TOTAL	\$ 350,000	-	-	-	-	-	-	350,000

FY20 STORMWATER IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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: \$5,049,450



PROJECT DESCRIPTION

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

All project 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 4,891,844	-	-	-	-	-	-	4,891,844
OTHER FUNDING SOURCES	157,606	-	-	-	-	-	-	157,606
SOURCES TOTAL	\$ 5,049,450	-	-	-	-	-	-	5,049,450
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	2,268,924	-	-	-	-	-	-	2,268,924
MISCELLANEOUS	4,954	-	-	-	-	-	-	4,954
USES TOTAL	\$ 5,049,450	-	-	-	-	-	-	5,049,450

FY21 SIDEWALK IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT DESCRIPTION

PROJECT: 86723
 Project includes funding for Skibo Road, B Street and Trainer Drive Sidewalk.

TIMELINE

B Street and Trainer Drive are complete.
 Skibo Road will start in early 2025.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 500,000	-	-	-	-	-	-	500,000
SOURCES TOTAL	\$ 500,000	-	-	-	-	-	-	500,000
USES								
SIDEWALKS AND OTHER	\$ 500,000	-	-	-	-	-	-	500,000
USES TOTAL	\$ 500,000	-	-	-	-	-	-	500,000

FY21 STORMWATER IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 DESCRIPTION

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

All project tasks associated with this project are underway and are anticipated to be completed in FY26.

JUSTIFICATION

By providing an increased level of service to the storm sewer system that mitigates the impacts of flooding. Task included within this project were previously approved by Council for design and construction.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 2,065,000	-	-	-	-	-	-	2,065,000
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 2,065,000	-	-	-	-	-	-	2,065,000

FY21 STREET RESURFACING



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 DESCRIPTION

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

Project is already underway utilizing resurfacing, microsurfacing, 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
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
SOURCES TOTAL	\$ 5,357,670	-	-	-	-	-	-	5,357,670
USES								
STREET CONSTRUCTION	\$ 5,357,670	-	-	-	-	-	-	5,357,670
USES TOTAL	\$ 5,357,670	-	-	-	-	-	-	5,357,670

FY22 SIDEWALK IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$564,035



PROJECT DESCRIPTION

PROJECT: 86724
 The construction of sidewalks to enhance pedestrian connectivity. This Project includes funding for Yadkin Road and Reilly Road sidewalks.

TIMELINE

Construction of the Reilly Road sidewalk is complete. Yadkin Road sidewalk 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 564,035	-	-	-	-	-	-	564,035
SOURCES TOTAL	\$ 564,035	-	-	-	-	-	-	564,035
USES								
SIDEWALKS AND OTHER	\$ 564,035	-	-	-	-	-	-	564,035
USES TOTAL	\$ 564,035	-	-	-	-	-	-	564,035

FY22 STORMWATER IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 DESCRIPTION

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

All project tasks associated with this project are underway. Adam Street is currently under construction with construction completed February 2025. Rhemish Drive is currently at a 70% design state and will likely begin construction in FY28. Locks Creek design is completed. Project was advertised in January 2025 and will be completed by December 2025.

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. Projects provide an increased level of service to the storm sewer system that mitigates the impacts of flooding.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 2,285,000	-	-	-	-	-	-	2,285,000
SOURCES TOTAL	\$ 2,285,000	-	-	-	-	-	-	2,285,000
USES								
OTHER CONTRACT SERVICES	\$ 1,055,161	-	-	-	-	-	-	1,055,161
OTHER EQUIPMENT	570,000	-	-	-	-	-	-	570,000
EQUIPMENT - MOTOR VEHICLES	70,762	-	-	-	-	-	-	70,762
RIGHTS-OF-WAY	25,000	-	-	-	-	-	-	25,000
DRAINAGE PROJECTS	564,077	-	-	-	-	-	-	564,077
USES TOTAL	\$ 2,285,000	-	-	-	-	-	-	2,285,000

FY22 STREET RESURFACING



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 DESCRIPTION

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

Project is already underway utilizing resurfacing, microsurfacing, 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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
SOURCES TOTAL	\$ 8,168,971	-	-	-	-	-	-	8,168,971
USES								
OTHER CONTRACT SERVICES	\$ 112,250	-	-	-	-	-	-	112,250
STREET CONSTRUCTION	8,056,721	-	-	-	-	-	-	8,056,721
USES TOTAL	\$ 8,168,971	-	-	-	-	-	-	8,168,971

FY23 PAVEMENT PRESERVATION PROGRAM



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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: \$43,071,371



PROJECT DESCRIPTION

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

Pavement preservation is an annual, on-going project that consist of resurfacing and other pavement treatments. Projects are already underway utilizing resurfacing, microsurfacing, 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. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and microsurfacing 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
LOCAL FUNDING	\$ -	795,000	-	-	-	-	-	795,000
STATE FUNDING	14,550,000	3,769,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	42,276,371
SOURCES TOTAL	\$ 14,550,000	4,564,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	43,071,371
USES								
STREET CONSTRUCTION	\$ 14,550,000	4,564,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	43,071,371
USES TOTAL	\$ 14,550,000	4,564,500	4,696,500	4,743,465	4,790,900	4,838,809	4,887,197	43,071,371

FY23 STORMWATER DRAINAGE IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 DESCRIPTION

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

All project tasks associated with this project are underway. Construction of Rosemary Drive is currently advertised for bid. Construction of Tryon Drive, Sessoms Street, and Ivy and Lyon Road Drainage Improvements will be advertised for bid in early 2025. Construction of these projects should be completed in 2026. Rockford Drive and Rhemish Drive are currently at a 70% design state and are scheduled to go to construction in FY28. The Person and Russell Street project is currently under design with the (Building Resilient Infrastructure and Communities) BRIC grant pending.

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. Projects provide an increased level of service to the storm sewer system that mitigates the impacts of flooding.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 4,868,500	-	-	-	-	-	-	4,868,500
ENTERPRISE REVENUE BONDS	\$ -	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	8,800,000
SOURCES TOTAL	\$ 4,868,500	-	-	8,800,000	-	-	-	13,668,500
USES								
OTHER CONTRACT SERVICES	\$ 3,841,500	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	12,641,500
OTHER EQUIPMENT	700,000	-	-	-	-	-	-	700,000
EQUIPMENT - MOTOR VEHICLES	210,000	-	-	-	-	-	-	210,000
RIGHTS-OF-WAY	117,000	-	-	-	-	-	-	117,000
USES TOTAL	\$ 4,868,500	\$ -	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	13,668,500

FY24 STORMWATER DRAINAGE IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$3,813,138



PROJECT DESCRIPTION

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

All project tasks associated with this project are underway and should be completed during FY25.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 3,813,138	-	-	-	-	-	-	3,813,138
SOURCES TOTAL	\$ 3,813,138	-	-	-	-	-	-	3,813,138
USES								
OTHER CONTRACT SERVICES	\$ 1,490,000	-	-	-	-	-	-	1,490,000
DRAINAGE PROJECTS	2,323,138	-	-	-	-	-	-	2,323,138
USES TOTAL	\$ 3,813,138	-	-	-	-	-	-	3,813,138

FY25 STORMWATER IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 DESCRIPTION

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

All project 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 1,200,000	-	-	-	-	-	-	1,200,000
ENTERPRISE REVENUE BONDS	3,761,080	-	-	-	-	-	-	3,761,080
SOURCES TOTAL	\$ 4,961,080	-	-	-	-	-	-	4,961,080
USES								
OTHER CONTRACT SERVICES	\$ 4,961,080	-	-	-	-	-	-	4,961,080
USES TOTAL	\$ 4,961,080	-	-	-	-	-	-	4,961,080

GILLIS HILL ROAD SIDEWALK MUNICIPAL AGREEMENT



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: District 6
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$150,728



PROJECT DESCRIPTION

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 Americans with Disabilities Act (ADA) compliant bus pads.
 Project limits are from Raeford Road to Lindsay Road.

TIMELINE

The project is currently in the design and bidding phase. Construction is projected to begin late summer of 2025. A completion date has yet to be determined.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 150,728	-	-	-	-	-	-	150,728
SOURCES TOTAL	\$ 150,728	-	-	-	-	-	-	150,728
USES								
OTHER CONTRACT SERVICES	\$ 150,728	-	-	-	-	-	-	150,728
USES TOTAL	\$ 150,728	-	-	-	-	-	-	150,728

GREENOCH AVE CUL-DE-SACS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: District 6 District 7
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: \$814,815



PROJECT DESCRIPTION

PROJECT: 87924
 This project involves the construction of a cul-de-sac and turnaround on Greenock Avenue. 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.

TIMELINE

Construction has been completed. Repair work was identified during the one-year walkthrough. The project closeout is currently in progress.

JUSTIFICATION

To provide a safe roadway to the residents of the neighborhood.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
STATE FUNDING	\$ 814,815	-	-	-	-	-	-	814,815
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 814,815	-	-	-	-	-	-	814,815

HINSDALE ROAD RECONSTRUCTION



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$4,440,739



PROJECT DESCRIPTION

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

Design is currently underway and at a 70% design stage. Construction is anticipated in FY26 with a total project cost, to include Public Works Commission improvement obligations, of \$6.6M.

JUSTIFICATION

Repeated settlement has been repaired on this road. After investigation, it was discovered that severe voids exist under the pavement along with aged infrastructure that is failing, leading to a road failure. For the safety of motorist and protection of our infrastructure, the project must be completed as soon as possible to avoid a failure of the road. Several utilities will also need to be replaced such as drainage, water, and sewer.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 532,664	-	-	-	-	-	-	532,664
ENTERPRISE REVENUE BONDS	-	3,695,063	-	-	-	-	-	3,695,063
GENERAL FUND PAY AS YOU GO	213,012	-	-	-	-	-	-	213,012
SOURCES TOTAL	\$ 745,676	3,695,063	-	-	-	-	-	4,440,739
USES								
OTHER CONTRACT SERVICES	\$ 745,676	3,695,063	-	-	-	-	-	4,440,739
USES TOTAL	\$ 745,676	3,695,063	-	-	-	-	-	4,440,739

HSIP LOCATION - GOOD MIDLING AND TWO BALE



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$132,500



PROJECT DESCRIPTION

PROJECT: New Project

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). 21 of these crashes resulted in an injury, and 50 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 only be addressed with changes to the intersection.

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

Given the small scale of the proposed design, we would begin at the start of FY2025 and be completed by the end of the following fiscal year, June 2027. Data collection would begin at the start of school around September 2025, for approximately \$6,000. Analysis of the data and modeling of alternative designs would take approximately 16 weeks, concluding in early 2026 at approximately \$50,000. Stakeholder engagement would then be conducted in early 2026, where based on the alternatives and feedback, an alternative would be selected. The stakeholder engagement is expected to cost around \$6,500. With a recommendation, the chosen alternative would move to the design stage where 30%, 70%, and 95% plans would be prepared. The entirety of the design stage is estimated to cost approximately \$70,000. When factoring in project team meetings, management fee and profit, and any potential overrun or unforeseen obstacles, we are requesting that this project be funded at \$132,500.

JUSTIFICATION

Traffic safety is needed at the intersection of Good Middling and Two Bale, which this project aims to address.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
CAPITAL RATE PAY GO	\$ -	-	50,000	-	-	-	-	50,000
UNASSIGNED CAPITAL FUND BAL	-	82,500	-	-	-	-	-	82,500
SOURCES TOTAL	\$ -	82,500	50,000	-	-	-	-	132,500
USES								
OTHER CONTRACT SERVICES	\$ -	82,500	50,000	-	-	-	-	132,500
USES TOTAL	\$ -	82,500	50,000	-	-	-	-	132,500

IVY AND LYON ROAD DRAINAGE IMPROVEMENT - DRMG



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$3,500,000



PROJECT DESCRIPTION

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

The design is complete and currently working on obtaining drainage easements before construction starts. The construction is to be completed by February 2027.

JUSTIFICATION

Existing concerns are primarily related to roadway flooding in the public ROW and structure flooding associated with Eutaw Creek flood levels and overflow from public streets. The causes of these concerns include limited capacity in the secondary stormwater systems serving Lyon Rd, McKimmon Rd, Chester Cir, and Lewis St, limited culvert capacity at the Ivy Rd crossing, and proximity of structures adjacent to Eutaw Creek. Also, significant roadway flooding is shown to occur along Lyon Rd, and disconnected structures.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
STATE FUNDING	\$ 3,500,000	-	-	-	-	-	-	3,500,000
SOURCES TOTAL	\$ 3,500,000	-	-	-	-	-	-	3,500,000
USES								
DRAINAGE PROJECTS	\$ 3,500,000	-	-	-	-	-	-	3,500,000
USES TOTAL	\$ 3,500,000	-	-	-	-	-	-	3,500,000

MULTI USE LANE MARKINGS II



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

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: \$300,000



PROJECT DESCRIPTION

PROJECT: New Project

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

Proposed roads are identified based on street repaving schedules, available funding, and characteristics of the street. As this project includes multiple locations across multiple fiscal years, the timelines vary by project.

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

DESCRIPTION	INCEPTION TO DATE								
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	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	
SOURCES TOTAL	\$ -	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	300,000	
USES TOTAL	\$ -	50,000	50,000	50,000	50,000	50,000	50,000	300,000	

MUNICIPAL AGREEMENT PROJECTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$594,522



PROJECT DESCRIPTION

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

The Raeford Road Widening project began in April 2022 and is expected to be completed by May 2025. Future projects are to be determined.

JUSTIFICATION

State policy and law require that when sidewalks are constructed as part of major roadway projects, the City must maintain them and provide a cost share for their construction. Sidewalk projects will enhance pedestrian safety and accessibility.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 594,522	-	-	-	-	-	-	594,522
SOURCES TOTAL	\$ 594,522	-	-	-	-	-	-	594,522
USES								
OTHER CONTRACT SERVICES	\$ 594,522	-	-	-	-	-	-	594,522
USES TOTAL	\$ 594,522	-	-	-	-	-	-	594,522

NCDOT COMPANION FUNDING



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$200,000



PROJECT DESCRIPTION

PROJECT: New Project
 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.

TIMELINE

The intention is that this 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
UNASSIGNED CAPITAL FUND BAL	\$ -	200,000	-	-	-	-	-	200,000
SOURCES TOTAL	\$ -	200,000	-	-	-	-	-	200,000
USES								
SIDEWALKS AND OTHER	\$ -	200,000	-	-	-	-	-	200,000
USES TOTAL	\$ -	200,000	-	-	-	-	-	200,000

NEVILLE STREET DRAINAGE IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$2,439,283



PROJECT DESCRIPTION

PROJECT: 87880
 The Neville Street Drainage Improvement Project will conduct approximately 2,000 linear feet of storm drainage improvements with approximately 2,100 linear feet of water main replacement, approximately 900 linear feet of sanitary sewer utility replacement, and associated roadway improvements along Neville Street. The project is an upgrade to the existing storm drain system, which consists of small diameter concrete pipe, limited catch basin inlets and asphalt wedge curbing. The existing storm drain system is being removed and upsized to provide more drainage capacity to reduce localized flooding.

TIMELINE

Construction was completed on this project November 2024.

JUSTIFICATION

The City was awarded a Federal Emergency Management Agency Hazard Mitigation Grant under major disaster designation DR-4393 to construct the Neville Street Drainage Improvement Project. The Project was brought before Council October 23, 2023 for a Bid Recommendation and received approval to award the contract to the lowest responsive, responsible bidder.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 476,179	-	-	-	-	-	-	476,179
LOCAL FUNDING	966,524	-	-	-	-	-	-	966,524
STATE FUNDING	996,580	-	-	-	-	-	-	996,580
SOURCES TOTAL	\$ 2,439,283	-	-	-	-	-	-	2,439,283
USES								
DRAINAGE PROJECTS	2,439,283	-	-	-	-	-	-	2,439,283
USES TOTAL	\$ 2,439,283	-	-	-	-	-	-	2,439,283

PARKING LOT MAINTENANCE II



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$500,000



PROJECT DESCRIPTION

PROJECT: New Project
 This is an on-going project to repair and resurface City owned parking lots, which are in need of maintenance. The project includes a 1" overlay with thermoplastic markings.

TIMELINE

The project is ongoing as City owned parking lots receive repair and resurfacing as needed. The project received American Rescue Plan Act (ARPA) funds in FY23 to accelerate repaving of City parking lots. Those funds have been expended. Current funding request is to resume in FY27. Future parking lot maintenance is proposed for Westover Recreation Center, Blue Street Senior Center, and fuel pumps at 280 Lamon Street.

JUSTIFICATION

To increase the life of the parking lots and minimize risks.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
CAPITAL RATE PAY GO	\$ -	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
SOURCES TOTAL	\$ -	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
USES									
IMPROVEMENTS	\$ -	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
USES TOTAL	\$ -	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000

PEDESTRIAN SAFETY IMPROVEMENTS & BLANTON RD EXTENSION



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$4,319,350



PROJECT DESCRIPTION

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

Projects are in various stages of construction, design and planning.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
STATE FUNDING	\$ 4,319,350	-	-	-	-	-	-	4,319,350
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 4,319,350	-	-	-	-	-	-	4,319,350

PERSON & RUSSELL STREET FLOOD MITIGATION PROJECT



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Stormwater Capital Project Fund - 047

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$21,561,225



PROJECT DESCRIPTION

PROJECT: 99999.22

Flood mitigation project that will replace the Person Street Bridge, the east and west bound Russell Street Bridge, CSX rail bridge at Russel Street, and stream enhancements along Blounts Creek.

TIMELINE

Project began design in FY24 and is anticipated to begin construction in FY27.

JUSTIFICATION

Project was developed out of the Blounts Creek Watershed Master Plan. The primary project benefitting area includes residential and non-residential areas of seven census tracts. The majority of the residential population that will benefit from the bridge replacements is part of vulnerable community groups and in addition, 576 structures will see reduced impacts from 100-year storms and lesser events. The project not only serves to protect vulnerable residents, nearby public housing, elderly, and disabled residents as well as other historically marginalized communities, but will connect nearby neighborhoods to existing and planned public space. The project will also provide additional community-wide benefits for 15,500 daily users of the Russell and Person Street bridges, plus avoided loss of service on other local roads. Additional benefits from reduced roadway flooding and impacts to the CSX rail line will also convey beyond the project's direct benefitting area to users of these transportation corridors including along Person St, Russell St, Campbell Ave, Robeson St, Raeford Rd, Whitfield St, and Gillespie St. Further benefits will convey to the Cape Fear River Basin downstream of the project through water quality improvements provided by nature-based and green infrastructure elements of the project.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE REVENUE BONDS	\$ 1,195,866	5,272,502	-	-	-	-	-	6,468,368
FEDERAL FUNDING	-	12,302,503	-	-	-	-	-	12,302,503
STATE FUNDING	2,790,354	-	-	-	-	-	-	2,790,354
SOURCES TOTAL	\$ 3,986,220	17,575,005	-	-	-	-	-	21,561,225
USES								
IMPROVEMENTS	\$ 3,986,220	17,575,005	-	-	-	-	-	21,561,225
USES TOTAL	\$ 3,986,220	17,575,005	-	-	-	-	-	21,561,225

RAMSEY STREET PUMP STATION REPLACEMENT



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: General Government Capital Project - 041
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$1,951,376



PROJECT DESCRIPTION

PROJECT: 86306
 This project is to improve the stormwater pumping system located on Ramsey Street at the railroad trestle. The pumps are nearing their life cycle and will be replaced. There are three pumps at the location.

TIMELINE

Currently, two pumps are not operational. Project is 100% designed. Project will be shovel ready in FY25.
 Funding requested in FY25 includes 4.25% inflation increase in estimate.

JUSTIFICATION

Stormwater on Ramsey Street at the railroad trestle is collected during a rainfall event and pumped to an outfall nearby. The three pumps located at this location pump the stormwater to the outfall. Without functioning pumps, the stormwater will collect and eventually flood Ramsey Street under the railroad trestle.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE REVENUE BONDS	\$ 1,851,376	-	-	-	-	-	-	1,851,376
GENERAL FUND PAY AS YOU GO	\$ 100,000	-	-	-	-	-	-	100,000
SOURCES TOTAL	\$ 1,951,376	-	-	-	-	-	-	1,951,376
USES								
IMPROVEMENTS	\$ 1,951,376	-	-	-	-	-	-	1,951,376
USES TOTAL	\$ 1,951,376	-	-	-	-	-	-	1,951,376

RAY AVE STW & ST IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$335,941



PROJECT DESCRIPTION

PROJECT: 87870
 The project consists of repairing repetitive road settlements in Ray Ave (by Festival Park Plaza) and adding new drainage infrastructure in Maiden Lane . It includes removing and replacing failing stormwater drain pipe, catch basins, road subgrade, installing roadbed material and repaving. Relocation of some utility infrastructure is also required and Fayetteville Public Works Commission will upgrade their water and sewer services.

TIMELINE

The project is under construction. The notice to proceed was September 30th and construction is expected to be completed in February 2025

JUSTIFICATION

Repeated settlement has been repaired on this road from Maiden Lane to the bridge over Cross Creek. After investigation, it was discovered that severe voids exist under the pavement along with aged infrastructure and utility conflicts. The roadbed material is not sufficient and it is slowly leading to a road failure. For the safety of motorists and protection of our infrastructure, the project must be completed as soon as possible to avoid a failure of the road. In addition, this is a key access for Festival Plaza and the new baseball stadium.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 335,941	-	-	-	-	-	-	335,941
SOURCES TOTAL	\$ 335,941	-	-	-	-	-	-	335,941
USES								
OTHER CONTRACT SERVICES	\$ 230,945	-	-	-	-	-	-	230,945
DRAINAGE PROJECTS	104,996	-	-	-	-	-	-	104,996
USES TOTAL	\$ 335,941	-	-	-	-	-	-	335,941

RIVERINE FLOOD ASSESSMENTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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 DESCRIPTION

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

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.

WRITE A SHORT TITLE

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 500,000	-	-	-	-	-	-	500,000
SOURCES TOTAL	\$ 500,000	-	-	-	-	-	-	500,000
USES								
OTHER CONTRACT SERVICES	\$ 500,000	-	-	-	-	-	-	500,000
USES TOTAL	\$ 500,000	-	-	-	-	-	-	500,000

ROSEHILL ROAD SIDEWALKS



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

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



PROJECT DESCRIPTION

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

Construction started early 2025 with an estimated completion date in fall / winter 2025.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
FEDERAL FUNDING	\$ 1,156,500	-	-	-	-	-	-	1,156,500
GENERAL FUND PAY AS YOU GO	647,303	-	-	-	-	-	-	647,303
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 1,803,803	-	-	-	-	-	-	1,803,803



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

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. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$506,083



PROJECT DESCRIPTION

PROJECT: 86041

The City of Fayetteville has partnered with a consultant to develop a multifaceted Safe Streets For All (SS4A) Comprehensive Safety Action Plan (CSAP) that aims to create a roadmap for developing a safer, more equitable, and well-connected transportation network, prioritizing the elimination of roadway crashes that result in fatalities and severe injuries in the City. The CSAP is following guidelines set by US Department of Transportation who have provided grant funds for this endeavor. The CSAP 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 (RTMP) and City policy to address roadway safety concerns. When these efforts are combined, the CSAP 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

The project initiated kick-off in October of 2024 and is tentatively expected to be completed in October of 2025, with draft materials ready around summer of 2025.

JUSTIFICATION

The City of Fayetteville has a higher crash rate than the statewide average. Additionally, our crash reports have inconsistently been entered into the database used to determine our crash rate when measured against the statewide average. This gives the impression that our crash rate is actually higher than what is reported. With funding provided by US Department of Transportation and the City, we are aiming to identify major contributors to our fatal and serious injury crashes and will follow-up with future Capital Improvement Projects to lower their occurrence in the future. Before we can submit future Capital Improvement Projects, we must first identify their location and how to best address them.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
FEDERAL FUNDING	\$ 404,867	-	-	-	-	-	-	404,867
GO BONDS	101,216	-	-	-	-	-	-	101,216
SOURCES TOTAL	\$ 506,083	-	-	-	-	-	-	506,083
USES								
OTHER CONTRACT SERVICES	\$ 506,083	-	-	-	-	-	-	506,083
USES TOTAL	\$ 506,083	-	-	-	-	-	-	506,083

SIDEWALK PROGRAM



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$7,278,012



PROJECT DESCRIPTION

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. Once complete, costs are 80% reimbursable by NCDOT.

TIMELINE

Projects are in the design and bidding phase.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 3,556,316	1,221,696	158,240	-	-	-	-	4,936,252
CAPITAL RATE PAY GO	-	-	341,760	500,000	500,000	500,000	500,000	2,341,760
SOURCES TOTAL	\$ 3,556,316	1,221,696	500,000	500,000	500,000	500,000	500,000	7,278,012
USES								
OTHER CONTRACT SERVICES	\$ 1,535,316	1,221,696	500,000	500,000	500,000	500,000	500,000	5,257,012
RIGHTS-OF-WAY	97,413	-	-	-	-	-	-	97,413
SIDEWALKS AND OTHER	1,923,587	-	-	-	-	-	-	1,923,587
USES TOTAL	\$ 3,556,316	1,221,696	500,000	500,000	500,000	500,000	500,000	7,278,012

STORMWATER INFRASTRUCTURE DRAINAGE IMPROVEMENT



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
DISTRICT: District 2 District 3
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$16,604,503



PROJECT DESCRIPTION

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

Adam Street and Ray Avenue are currently under construction with completion anticipated in February 2025. Sunbury Drive will begin construction in November 2024 and completed December 2025. North Street will begin construction January 2025 and completed February 2026.

JUSTIFICATION

The North Carolina General Assembly identified the City as eligible to receive ARP funding under S.L. 2021-180 for stormwater infrastructure. The amount of the funding totals \$10,550,000. The funding is being administered by the North Carolina Department of Environmental Quality's (NCDEQ) Division of Water Infrastructure (DWI).

At the guidance of DWI, staff filled out and submitted Request for Funding Applications for multiple stormwater improvement projects for the Division to determine merit and eligibility of the projects for use of the funding. Staff was notified on February 14, 2022 that DWI had reviewed the Request for Funding and determined that the proposed projects were eligible to receive the ARP funding. The proposed projects are as follows:

- Adam Street Drainage Improvements
- North Street Drainage Improvements
- Ray Avenue Drainage Improvements
- Sunbury Drive Drainage Improvements

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 2,923,156	-	-	-	-	-	-	2,923,156
LOCAL FUNDING	3,131,347	-	-	-	-	-	-	3,131,347
STATE FUNDING	10,550,000	-	-	-	-	-	-	10,550,000
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 16,604,503	-	-	-	-	-	-	16,604,503

STORMWATER PROGRAM



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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: \$12,398,916



PROJECT DESCRIPTION

PROJECT: 87896
 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 & 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

All project tasks associated with this project will begin when the funding is made available.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	12,398,916
SOURCES TOTAL	\$ 4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	12,398,916
USES								
OTHER CONTRACT SERVICES	\$ 4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	12,398,916
USES TOTAL	\$ 4,838,055	1,200,000	1,222,500	1,246,125	1,270,931	1,296,978	1,324,327	12,398,916

STORMWATER WATERSHED STUDIES



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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: \$22,993,141



PROJECT DESCRIPTION

PROJECT: 87872
 The Stormwater Watershed Studies is a program to identify city-wide flooding issues and develop proposed solutions to mitigate the flooding.

TIMELINE

The project was initiated in FY19. 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 20,493,141	1,008,344	1,000,000	-	-	-	-	22,501,485
OTHER FUNDING SOURCES	-	103,772	-	-	-	-	-	103,772
UNASSIGNED CAPITAL FUND BAL	-	387,884	-	-	-	-	-	387,884
SOURCES TOTAL	\$ 20,493,141	1,500,000	1,000,000	-	-	-	-	22,993,141
USES								
SMALL COMPUTER EQUIPMENT	\$ 11,860	-	-	-	-	-	-	11,860
MAINTENANCE - EQUIPMENT	110,778	-	-	-	-	-	-	110,778
OTHER CONTRACT SERVICES	20,370,503	1,500,000	1,000,000	-	-	-	-	22,870,503
USES TOTAL	\$ 20,493,141	1,500,000	1,000,000	-	-	-	-	22,993,141

STORMWATER WATERSHED STUDIES II



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Stormwater Capital Project Fund - 047
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: \$2,000,000



PROJECT DESCRIPTION

PROJECT: New Project
 The Stormwater Watershed Studies is a program to identify city-wide flooding issues and develop proposed solutions to mitigate the flooding.

TIMELINE

The project was initiated in FY19. 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

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
ENTERPRISE PAY AS YOU GO	\$ -	-	-	500,000	500,000	500,000	500,000	2,000,000	
SOURCES TOTAL	\$ -	-	-	500,000	500,000	500,000	500,000	2,000,000	
USES									
OTHER CONTRACT SERVICES	\$ -	-	-	500,000	500,000	500,000	500,000	2,000,000	
USES TOTAL	\$ -	-	-	500,000	500,000	500,000	500,000	2,000,000	

STREET INTERSECTION IMPROVEMENTS II



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.
TOTAL ANTICIPATED PROJECT COST: \$1,775,000



PROJECT DESCRIPTION

PROJECT: New Project

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

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
OTHER FUNDING SOURCES	\$ -	-	264,602	-	-	-	-	264,602
CAPITAL RATE PAY GO	\$ -	-	35,398	300,000	300,000	300,000	300,000	1,235,398
UNASSIGNED CAPITAL FUND BAL	\$ -	275,000	-	-	-	-	-	275,000
SOURCES TOTAL	\$ -	275,000	300,000	300,000	300,000	300,000	300,000	1,775,000
USES								
OTHER CONTRACT SERVICES	\$ -	275,000	300,000	300,000	300,000	300,000	300,000	1,775,000
USES TOTAL	\$ -	275,000	300,000	300,000	300,000	300,000	300,000	1,775,000

STREET RESURFACING PROGRAM



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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: \$14,958,784



PROJECT DESCRIPTION

PROJECT: 87926
 This project includes the funding for the Public Infrastructure GO Bond utilized for street resurfacing.

TIMELINE

Project is underway with Phase I being completed, Phase II currently under construction, and Phase III to begin in FY26.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 10,958,784	4,000,000	-	-	-	-	-	14,958,784
SOURCES TOTAL	\$ 10,958,784	4,000,000	-	-	-	-	-	14,958,784
USES								
STREET CONSTRUCTION	\$ 10,958,784	4,000,000	-	-	-	-	-	14,958,784
USES TOTAL	\$ 10,958,784	4,000,000	-	-	-	-	-	14,958,784

TEXFI PROJECT



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Economic and Physical Development Capital Project - 042
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 DESCRIPTION

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.

TIMELINE

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 11,155	-	-	-	-	-	-	11,155
GENERAL FUND PAY AS YOU GO	542,221	-	-	-	-	-	-	542,221
LOCAL FUNDING	342,348	-	-	-	-	-	-	342,348
OTHER FUNDING SOURCES	-	26,015	-	-	-	-	-	26,015
SOURCES TOTAL	\$ 895,724	26,015	-	-	-	-	-	921,739
USES								
SUPPLIES - REGULAR	\$ 820	-	-	-	-	-	-	820
POSTAGE EXP	247	-	-	-	-	-	-	247
PRINTING	8	-	-	-	-	-	-	8
ADVERTISING	882	-	-	-	-	-	-	882
TRAVEL, TRAINING & CONFERENCES	2,571	-	-	-	-	-	-	2,571
ACCOUNTING, AUDITING & LEGAL	29,422	-	-	-	-	-	-	29,422
OTHER CONTRACT SERVICES	398,253	26,015	-	-	-	-	-	424,268
LAND PURCHASED	448,452	-	-	-	-	-	-	448,452
IMPROVEMENTS	15,069	-	-	-	-	-	-	15,069
USES TOTAL	\$ 895,724	26,015	-	-	-	-	-	921,739

THOROUGHFARE STREETLIGHTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$1,163,740



PROJECT DESCRIPTION

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

This is a continuous capital improvement project with 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

A reduction in the City's vehicle crash rate can be assisted with the aid of roadway lighting. This ongoing project is working in close partnership with utility companies and aims to work towards the desired goals of the City.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
GENERAL FUND PAY AS YOU GO	\$ 675,000	-	-	-	-	-	-	-	675,000
GO BONDS	50,000	86,933	-	-	-	-	-	-	136,933
CAPITAL RATE PAY GO	-	-	107,380	105,452	72,375	66,600	-	-	351,807
SOURCES TOTAL	\$ 725,000	86,933	107,380	105,452	72,375	66,600	-	-	1,163,740
USES									
OTHER INFRASTRUCTURE IMPROVEMENTS	\$ 725,000	86,933	107,380	105,452	72,375	66,600	-	-	1,163,740
USES TOTAL	\$ 725,000	86,933	107,380	105,452	72,375	66,600	-	-	1,163,740

TRANSPORT AND RR CROSSING SAFETY IMPROVEMENT PROJECTS



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Transportation Capital Project Fund - 046
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: \$6,950,000



PROJECT DESCRIPTION

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, and Murchison Road, landscaping and irrigation on Gillis Hill Road, as well as pedestrian improvements on Morganton Road.

TIMELINE

Projects are at various stages of design and bidding.

JUSTIFICATION

The sidewalk projects will increase access to Transit Stops. Landscape projects will enhance corridors within the City as defined by the Corridor Revitalization Committee. Sidewalks built under Municipal Agreements usually cost the City 50% of the actual cost. Improvements and enhancements will provide more traffic and pedestrian safety.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GO BONDS	\$ 1,450,000	500,000	1,000,000	555,829	-	-	-	3,505,829
CAPITAL RATE PAY GO	-	-	-	444,171	1,000,000	1,000,000	1,000,000	3,444,171
SOURCES TOTAL	\$ 1,450,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,950,000
USES								
OTHER CONTRACT SERVICES	1,450,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,950,000
USES TOTAL	\$ 1,450,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,950,000

WAYLAND DRIVE DRAINAGE IMPROVEMENTS



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Stormwater Capital Project Fund - 047

DISTRICT: District 7

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,678,975



PROJECT DESCRIPTION

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

Project is currently under design. Completion of design is anticipated by spring or summer of 2025 with construction to begin soon thereafter.

JUSTIFICATION

The Watershed Masterplan program has identified this project as a high ranking project for reduction of neighborhood flooding. The award of a Building Resilient Infrastructure and Communities (BRIC) Grant from FEMA has reinforced that outside agencies also recognize the value of this project. The December 2022 BRIC Grant application identified a benefit to cost ration of 1.97 indicating that the value of the improvements are almost double the expenses to be incurred.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 143,705	-	-	-	-	-	-	143,705
ENTERPRISE REVENUE BONDS	-	959,987	-	-	-	-	-	959,987
FEDERAL FUNDING	-	2,239,971	-	-	-	-	-	2,239,971
STATE FUNDING	335,312	-	-	-	-	-	-	335,312
SOURCES TOTAL	\$ 479,017	3,199,958	-	-	-	-	-	3,678,975
USES								
OTHER CONTRACT SERVICES	\$ 479,017	3,199,958	-	-	-	-	-	3,678,975
USES TOTAL	\$ 479,017	3,199,958	-	-	-	-	-	3,678,975

CITY MANAGER'S OFFICE DEPARTMENTAL SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ -	1,060,000	1,440,000	-	-	-	-	2,500,000
OTHER FUNDING SOURCES	380,000	470,018	-	-	-	-	-	850,018
CAPITAL RATE PAY GO	-	-	108,504	-	-	-	-	108,504
UNASSIGNED CAPITAL FUND BAL	-	78,793	-	-	-	-	-	78,793
SOURCES TOTAL	\$ 380,000	1,608,811	1,548,504	-	-	-	-	3,537,315
USES								
3RD FLOOR CITY HALL RENOVATION	\$ -	162,756	108,504	-	-	-	-	271,260
CITY HALL RENOVATIONS - PHASE II	-	250,000	-	-	-	-	-	250,000
FAST CENTER BUILDOUT	-	1,060,000	1,440,000	-	-	-	-	2,500,000
SEGRA STADIUM CAPITAL MAINTENANCE IMPROVEMENT	380,000	136,055	-	-	-	-	-	516,055
USES TOTAL	\$ 380,000	1,608,811	1,548,504	-	-	-	-	3,537,315

3RD FLOOR CITY HALL RENOVATION



SUMMARY

DEPARTMENT: City Manager's Office

CATEGORY: General Government Capital Project - 041

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$271,260



PROJECT DESCRIPTION

PROJECT: New Project

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

The timeline for the 3rd Floor City Hall Renovation Project will depend on several factors such as the complexity of the renovation, the size of the space, available resources, and the scope of work. Total Estimated Timeline: 9-12 Months:

Project Planning and Design Phase (1-2 Months)

Pre-Construction and Site Preparation (1 Month)

Demolition and Structural Work (1-2 Months)

Interior Construction and Systems Installation (2-3 Months)

Aesthetic and Finishing Touches (1 Month)

Testing and Inspections (1 Month)

Move-In and Post-Occupancy (2-3 Weeks)

This timeline is an estimate based on typical renovation projects. Factors such as unexpected delays, availability of materials, or coordination with external contractors (like fire protection specialists) could alter the schedule. It's crucial to build in buffer time for potential unforeseen issues. Regular progress meetings and updates will ensure the project stays on track.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
OTHER FUNDING SOURCES	\$ -	162,756	-	-	-	-	-	162,756
CAPITAL RATE PAY GO	-	-	108,504	-	-	-	-	108,504
SOURCES TOTAL	\$ -	162,756	108,504	-	-	-	-	271,260
USES								
IMPROVEMENTS	\$ -	146,480	97,653	-	-	-	-	244,133
CONTINGENCY	-	16,276	10,851	-	-	-	-	27,127
USES TOTAL	\$ -	162,756	108,504	-	-	-	-	271,260

CITY HALL RENOVATION - PHASE II



SUMMARY

DEPARTMENT: City Manager's Office - 02
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$250,000



PROJECT DESCRIPTION

PROJECT: New Project
 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

The project is projected to span 12–18 months, including planning, permitting, construction, and final inspections, with a phased approach to minimize disruptions to City Hall operations.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
OTHER FUNDING SOURCES	\$ -	250,000	-	-	-	-	-	250,000
SOURCES TOTAL	\$ -	250,000	-	-	-	-	-	250,000
USES								
OTHER CONTRACT SERVICES	\$ -	250,000	-	-	-	-	-	250,000
USES TOTAL	\$ -	250,000	-	-	-	-	-	250,000

FAST CENTER BUILDOUT



SUMMARY

DEPARTMENT: City Manager's Office - 02
CATEGORY: General Government Capital Project - 041
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 DESCRIPTION

PROJECT: 99999.32
 There is almost 7,000 square feet of unfinished or "shell" space at the FAST Transit Station. We used industry standards 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 because, as it has been discussed, this will likely be a leased space where an outside agency will pay rent and provide their own furniture.

TIMELINE

12-18 Months
 Project oversight and design will precede selection of a licensed general contractor to perform the work. This is an extremely volatile time period for the construction market with high demand and rising costs. Any changes in the variables and timelines will result in less confidence in these projections and schedule.

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 operations and with agency partners that will be explored in order to bring this project forward.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ -	1,060,000	1,440,000	-	-	-	-	2,500,000
SOURCES TOTAL	\$ -	1,060,000	1,440,000	-	-	-	-	2,500,000
USES								
OTHER CONTRACT SERVICES	\$ -	1,060,000	1,440,000	-	-	-	-	2,500,000
USES TOTAL	\$ -	1,060,000	1,440,000	-	-	-	-	2,500,000

SEGRA STADIUM CAPITAL MAINTENANCE & IMPROVEMENT



SUMMARY

DEPARTMENT: City Manager's Office - 02
CATEGORY: Economic and Physical Development Capital Project - 042
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 DESCRIPTION

PROJECT: 85714
 The Segra Stadium Capital Maintenance & Improvement Project (CM&I) and part of the agreement between the Woodpeckers (a minor league affiliate of the Houston Astros) and the city, are committed to funding specific infrastructure improvements within the stadium to enhance functionality and accommodate various operational needs. These improvements are aimed at meeting professional standards and creating a more inclusive and efficient environment for players, staff, and visitors.

TIMELINE

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
OTHER FUNDING SOURCES	\$ 380,000	57,262	-	-	-	-	-	437,262
UNASSIGNED CAPITAL FUND BAL	-	78,793	-	-	-	-	-	78,793
SOURCES TOTAL	\$ 380,000	136,055	-	-	-	-	-	516,055
USES								
IMPROVEMENTS	\$ 380,000	136,055	-	-	-	-	-	516,055
USES TOTAL	\$ 380,000	136,055	-	-	-	-	-	516,055

FINANCE DEPARTMENTAL SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	1,932,679	2,450,813	2,950,842	1,938,694	2,530,824	2,579,436	14,383,288
GENERAL FUND PAY AS YOU GO	472,932	-	-	-	-	-	-	472,932
LIMITED OBLIGATION BONDS	250,000	-	-	-	-	-	-	250,000
CAPITAL RATE PAY GO	-	1,000,044	1,988,856	2,039,625	2,141,606	2,248,687	2,361,121	11,779,939
UNASSIGNED CAPITAL FUND BAL	-	849,956	-	-	-	-	-	849,956
SOURCES TOTAL	\$ 722,932	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,736,115
USES								
FLEET OPERATIONS CENTER								
PLANNING & DEVELOPMENT	\$ 250,000	-	-	-	-	-	-	250,000
FLEET REPLACEMENT	-	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,013,183
REVENUE MANAGEMENT SYSTEM	472,932	-	-	-	-	-	-	472,932
USES TOTAL	\$ 722,932	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,736,115

FLEET OPERATIONS CENTER PLANNING & DEVELOPMENT



SUMMARY

DEPARTMENT: Finance - 08

CATEGORY: General Government Capital Project - 041

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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$250,000



PROJECT DESCRIPTION

PROJECT: 99999.29

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

The study will begin in the last fiscal quarter of 2025 or the first fiscal quarter of 2026.

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

DESCRIPTION		INCEPTION TO DATE							TOTAL	
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
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						

FLEET REPLACEMENT



SUMMARY

DEPARTMENT: Finance - 08
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$27,013,183



PROJECT DESCRIPTION

PROJECT: New Project
 The City of Fayetteville's Fleet size is approximately 1500 vehicles. Over time, various departments have experienced fleet creep due to the lack of an effective replacement program. In addition to fleet creep the lack of oversight has caused fleet, that is heavily mixed, and creates challenges on the maintenance side of ownership.

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

The initial timeline for Fleet Replacement is 5 years from FY26 to FY30, but this list only includes vehicles deemed at the end of commission. This list/project does not include vehicles taken out of commission before their life span and is a continuous project to replace vehicles as needed.

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

DESCRIPTION		INCEPTION TO DATE							TOTAL
		FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES									
ENTERPRISE PAY AS YOU GO	\$	-	1,932,679	2,450,813	2,950,842	1,938,694	2,530,824	2,579,436	14,383,288
CAPITAL RATE PAY GO	-	1,000,044	1,988,856	2,039,625	2,141,606	2,248,687	2,361,121	2,361,121	11,779,939
UNASSIGNED CAPITAL FUND BAL	-	849,956	-	-	-	-	-	-	849,956
SOURCES TOTAL	\$	-	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,013,183
USES									
VEHICLE EXPENDITURE - OTHER	\$	-	111,279	129,744	144,029	114,942	138,962	145,269	784,225
EQUIPMENT - MOTOR VEHICLES	-	3,671,400	4,309,925	4,846,438	3,965,358	4,640,549	4,795,288	4,795,288	26,228,958
USES TOTAL	\$	-	3,782,679	4,439,669	4,990,467	4,080,300	4,779,511	4,940,557	27,013,183

REVENUE MANAGEMENT SYSTEM



SUMMARY

DEPARTMENT: Finance - 08

CATEGORY: General Government Capital Project - 041

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$472,932



PROJECT DESCRIPTION

PROJECT: 85943

This project involves acquiring a new Revenue Management System to replace the existing system, improving payment processing and financial reporting capabilities.

TIMELINE

FY2025 Q3 - Launching Phase 1 into production.

FY2025 Q3 - Going live with the Online Portal.

FY2025 Q4 - Conducting reviews and initiating integration with other applications (Phase 2).

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 residents and City departments.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 472,932	-	-	-	-	-	-	472,932
SOURCES TOTAL	\$ 472,932	-	-	-	-	-	-	472,932
USES								
OTHER CONTRACT SERVICES	\$ 208,800	-	-	-	-	-	-	208,800
OFFICE EQUIPMENT	\$ 264,132	-	-	-	-	-	-	264,132
USES TOTAL	\$ 472,932	-	-	-	-	-	-	472,932

INFORMATION TECHNOLOGY DEPARTMENTAL SUMMARY



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.

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
DEBT FINANCING	\$ 4,832,152	-	-	-	-	-	-	4,832,152
ENTERPRISE PAY AS YOU GO	1,930,447	-	-	-	-	-	-	1,930,447
GENERAL FUND PAY AS YOU GO	14,548,394	900,000	-	-	-	-	-	15,448,394
OTHER FUNDING SOURCES	-	1,417,202	-	-	-	-	-	1,417,202
CAPITAL RATE PAY GO	-	-	1,380,524	1,280,813	1,050,294	927,205	951,170	5,590,006
UNASSIGNED CAPITAL FUND BAL	-	146,766	-	-	-	-	-	146,766
SOURCES TOTAL	\$ 21,310,993	2,463,968	1,380,524	1,280,813	1,050,294	927,205	951,170	29,364,967
USES								
CITY NOTIFICATION SYSTEM	51,080	-	-	-	-	-	-	51,080
CITY WIRELESS NETWORK EXPANSION PROJECT	222,000	-	-	-	-	-	-	222,000
COMPUTER REPLACEMENTS	7,403,782	-	-	-	-	-	-	7,403,782
COMPUTER REPLACEMENTS II	-	726,548	816,555	855,813	910,294	827,205	851,170	4,987,585
DIRECT FIBER CONNECTION	701,407	235,000	100,000	100,000	100,000	100,000	100,000	1,436,407
DISASTER RECOVERY SYSTEM	2,034,653	-	-	-	-	-	-	2,034,653
ENHANCED SECURITY SYSTEMS	439,601	97,420	-	-	-	-	-	537,021
ENTERPRISE-WIDE GIS	542,162	-	-	-	-	-	-	542,162
ERP SYSTEM	7,514,170	900,000	-	-	-	-	-	8,414,170
ITSM SOFTWARE IMPLEMENTATION	-	165,000	25,000	-	-	-	-	190,000
MDM SOFTWARE IMPLEMENTATION	-	-	-	250,000	-	-	-	250,000
SINGLE INTERNET DOMAIN	1,448,000	-	150,000	75,000	40,000	-	-	1,713,000
VIRTUAL SERVER EXPANSION	512,034	210,000	178,969	-	-	-	-	901,003
WIRELESS NETWORK EXPANSION	442,104	130,000	110,000	-	-	-	-	682,104
USES TOTAL	\$ 21,310,993	2,463,968	1,380,524	1,280,813	1,050,294	927,205	951,170	29,364,967

CITY NOTIFICATION SYSTEM



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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 DESCRIPTION

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. Notification systems also allows personnel to provide event updates and feedback to administration.

An effective employee notification system should be able to send messages across multiple channels including text, email, voice call, and social media.

TIMELINE

FY 2025 Targets:
 Fully implement software for employee and facility notification. Working with IT on facility notification through the planned new phone deployment. Will educate and update any possible errors with employee contact database. Plan for public facing funding, education and deployment.

JUSTIFICATION

Keeping employees informed and safe during an emergency is a priority. Without a mass notification system, communication in different locations can be challenging.

Employees work remotely, in the field, and in the office. This type of notification system makes communication with employees at all location achievable.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 51,080	-	-	-	-	-	-	51,080
SOURCES TOTAL	\$ 51,080	-	-	-	-	-	-	51,080
USES								
OTHER CONTRACT SERVICES	\$ 51,080	-	-	-	-	-	-	51,080
USES TOTAL	\$ 51,080	-	-	-	-	-	-	51,080



SUMMARY

DEPARTMENT: Information Technology - 11

CATEGORY: General Government Capital Project - 041

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 city invested in Today and Tomorrow. 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. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$222,000



PROJECT DESCRIPTION

PROJECT: 85012

The City's wireless network expansion project will provide wireless capabilities for internal operations and public access.

TIMELINE

FY25: Began equipment refresh of wireless equipment and virtual private network equipment for site-to-site remote locations. Equipment upgrades are based on the vendors hardware end of life schedule.

FY26: Complete installation of wireless upgrades and begin reviewing requirements to install wireless services at identified Dog Parks, Splash Pads, and Ball Fields.

FY27: Begin installation of wireless services at identified Dog Parks, Splash Pads, and Ball Fields.

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, 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 222,000	-	-	-	-	-	-	222,000
SOURCES TOTAL	\$ 222,000	-	-	-	-	-	-	222,000
USES								
OTHER CONTRACT SERVICES	\$ 222,000	-	-	-	-	-	-	222,000
USES TOTAL	\$ 222,000	-	-	-	-	-	-	222,000

COMPUTER REPLACEMENTS



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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 DESCRIPTION

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

FY26 - General, Public Safety, and Enterprise Department Replacements (Ongoing Annual Project)
Rugged and Non-Rugged Computers: Replaced every 5 years
Virtual Desktop Computers: Replaced every 8 years
Tablets: Replaced every 4 years
Monitors: Replaced every 10 years

This cycle will continue annually to ensure all departments receive timely hardware replacements according to the designated schedules.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ 190,429	-	-	-	-	-	-	190,429
GENERAL FUND PAY AS YOU GO	7,213,353	-	-	-	-	-	-	7,213,353
SOURCES TOTAL	\$ 7,403,782	-	-	-	-	-	-	7,403,782
USES								
SUPPLIES - REGULAR	\$ 1,855	-	-	-	-	-	-	1,855
SMALL EQUIPMENT-NOT COMPUTER	12,150	-	-	-	-	-	-	12,150
SMALL COMPUTER EQUIPMENT	7,322,258	-	-	-	-	-	-	7,322,258
OTHER CONTRACT SERVICES	67,519	-	-	-	-	-	-	67,519
USES TOTAL	\$ 7,403,782	-	-	-	-	-	-	7,403,782

COMPUTER REPLACEMENTS II



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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: \$4,987,585



PROJECT DESCRIPTION

PROJECT: New Project
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

FY26 - General, Public Safety, and Enterprise Department Replacements (Ongoing Annual Project)
Rugged and Non-Rugged Computers: Replaced every 5 years
Virtual Desktop Computers: Replaced every 8 years
Tablets: Replaced every 4 years
Monitors: Replaced every 10 years

This cycle will continue annually to ensure all departments receive timely hardware replacements according to the designated schedules.

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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
OTHER FUNDING SOURCES	\$ -	726,548	-	-	-	-	-	726,548
CAPITAL RATE PAY GO	-	-	816,555	855,813	910,294	827,205	851,170	4,261,037
SOURCES TOTAL	\$ -	726,548	816,555	855,813	910,294	827,205	851,170	4,987,585
USES								
SMALL COMPUTER EQUIPMENT	\$ -	675,378	765,385	804,643	859,124	776,035	800,000	4,680,565
OTHER CONTRACT SERVICES	-	51,170	51,170	51,170	51,170	51,170	51,170	307,020
USES TOTAL	\$ -	726,548	816,555	855,813	910,294	827,205	851,170	4,987,585

DIRECT FIBER CONNECTION



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.
TOTAL ANTICIPATED PROJECT COST: \$1,436,407



PROJECT DESCRIPTION

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

FY24: Worked with PWC to replace fiber network infrastructure.
 FY25: Upgrade top-of-rack network infrastructure in City Hall data center for better performance, security, and bandwidth. Replace large switches at Grove Street and outdated switches at remote sites.
 FY26: Review for network equipment refresh of remaining old end of life products.
 FY27: Begin replacement of old end-of-life network equipment.

JUSTIFICATION

This project will benefit our business continuity strategy, improve the security of our network core for PCI, HIPPA, and CJIS compliance, and improve the connection performance by increasing bandwidth between City facilities.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
GENERAL FUND PAY AS YOU GO	\$ 701,407	-	-	-	-	-	-	-	701,407
OTHER FUNDING SOURCES	-	235,000	-	-	-	-	-	-	235,000
CAPITAL RATE PAY GO	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
SOURCES TOTAL	\$ 701,407	235,000	100,000	100,000	100,000	100,000	100,000	100,000	1,436,407
USES									
SMALL COMPUTER EQUIPMENT	\$ 6,182	235,000	100,000	100,000	100,000	100,000	100,000	100,000	741,182
SOFTWARE LICENSE/DATA STORAGE FEES	13,118	-	-	-	-	-	-	-	13,118
OTHER CONTRACT SERVICES	682,107	-	-	-	-	-	-	-	682,107
USES TOTAL	\$ 701,407	235,000	100,000	100,000	100,000	100,000	100,000	100,000	1,436,407



SUMMARY

DEPARTMENT: Information Technology - 11

CATEGORY: General Government Capital Project - 041

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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.

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



PROJECT DESCRIPTION

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.

TIMELINE

FY24: Widen Internet bandwidth by adding 5G Metronet services for cloud backup and failover 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 2,034,653	-	-	-	-	-	-	2,034,653
SOURCES TOTAL	\$ 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
USES TOTAL	\$ 2,034,653	-	-	-	-	-	-	2,034,653

ENHANCED SECURITY SYSTEMS



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$537,021



PROJECT DESCRIPTION

PROJECT: 85925
 This project is for the implementation of multifactor authentication for all City personnel and to take steps to increase and improve the City's security posture.

TIMELINE

FY25: Begin implementation of security enhancements as recommended by our security partner, including the expansion of multi factor authentication.
 FY26: Complete expansion and introduce security automation for phishing email.

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/enforce multi-factor authentication.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 439,601	-	-	-	-	-	-	439,601
UNASSIGNED CAPITAL FUND BAL	-	97,420	-	-	-	-	-	97,420
SOURCES TOTAL	\$ 439,601	97,420	-	-	-	-	-	537,021
USES								
MAINTENANCE - EQUIPMENT	\$ 2,420	-	-	-	-	-	-	2,420
INTERNAL DEVELOPMENT	4,800	-	-	-	-	-	-	4,800
OTHER CONTRACT SERVICES	119,500	-	-	-	-	-	-	119,500
OFFICE EQUIPMENT	312,881	97,420	-	-	-	-	-	410,301
USES TOTAL	\$ 439,601	97,420	-	-	-	-	-	537,021

ENTERPRISE-WIDE GEOGRAPHIC INFORMATION SYSTEM



SUMMARY

DEPARTMENT: Information Technology - 11

CATEGORY: General Government Capital Project - 041

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. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$542,162



PROJECT DESCRIPTION

PROJECT: 85915

This project will keep our Geographic Information System (GIS) infrastructure up to date in providing GIS services to citizens. This also contains the Open Data Governance initiative recently approved by City Council.

TIMELINE

FY23-FY24: Project delayed due to Domain Migration Project delay and re-prioritization of Disaster Recovery Project.

FY25-FY28: Nested with domain migration for seamless (one-time) transition to covalent organic framework domain of data/databases - moving current data bases to new structured query language server environment while implementing a multi-user editing GIS environment. Contract Services will be used to support geological datum shifts and adjust all GIS scripts. Datum shift will affect data and databases, as well as follow-on maps and apps.

FY29: Contract Services will be used to implement advanced analytics. Project complete.

JUSTIFICATION

Implementing and managing an Enterprise GIS leads to improved efficiency and effectiveness throughout the City government by giving City departments access to up-to-date data, accurate geospatial data, and analytical tools. It also enables better Citizen Engagement through Web Maps and GIS portal/Hub. This initiative will also assist the city with its SMART City strategy.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 542,162	-	-	-	-	-	-	542,162
SOURCES TOTAL	\$ 542,162	-	-	-	-	-	-	542,162
USES								
SMALL COMPUTER EQUIPMENT	\$ 6,668	-	-	-	-	-	-	6,668
MAINTENANCE - EQUIPMENT	123,550	-	-	-	-	-	-	123,550
TRAVEL, TRAINING & CONFERENCES	77,389	-	-	-	-	-	-	77,389
OTHER CONTRACT SERVICES	200,080	-	-	-	-	-	-	200,080
OFFICE EQUIPMENT	134,475	-	-	-	-	-	-	134,475
USES TOTAL	\$ 542,162	-	-	-	-	-	-	542,162



SUMMARY

DEPARTMENT: City Manager's Office - 02
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$8,414,170



PROJECT DESCRIPTION

PROJECT: 85959
The project will modernize the City of Fayetteville's core business operations by replacing its old Oracle JDE application system with a state-of-the-art solution.

TIMELINE

FY2022: Completed the Enterprise Resource Planning (ERP) and Enterprise Performance Management (EPM) implementation.
FY2024: Start the implementation of the Human Capital Management (HCM) and Payroll application (Phase 1).
Estimated Completion: October 2025.
FY2026: Start the implementation of the Human Capital Management (HCM) Talent Management, Learning Management, and Health and Safety Incidents Management application (Phase 2).

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 JDE World v.9.4 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
DEBT FINANCING	\$ 4,832,152	-	-	-	-	-	-	4,832,152
ENTERPRISE PAY AS YOU GO	1,740,018	-	-	-	-	-	-	1,740,018
GENERAL FUND PAY AS YOU GO	942,000	900,000	-	-	-	-	-	1,842,000
SOURCES TOTAL	\$ 7,514,170	900,000	-	-	-	-	-	8,414,170
USES								
SALARIES & WAGES - REGULAR	\$ 1,451	-	-	-	-	-	-	1,451
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
MEMBERSHIPS & DUES	2,405	-	-	-	-	-	-	2,405
OTHER CONTRACT SERVICES	7,016,064	900,000	-	-	-	-	-	7,916,064
COST OF ISSUANCE	14,250	-	-	-	-	-	-	14,250
USES TOTAL	\$ 7,514,170	900,000	-	-	-	-	-	8,414,170



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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: \$190,000



PROJECT DESCRIPTION

PROJECT: New Project
The city's IT department currently tracks all service delivery through a ticketing system provided by our Tier 1 support vendor. This system is limited in functionality and any change in our Tier 1 service provider would require us to migrate to a new system, interrupting services and causing a loss of historical data and accumulated knowledge.

This proposal would implement 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

This project should be completed by the second quarter of FY27.

The initial purchase, setup and launch of the platform for use should be complete by the end of FY26.

Transition to the new platform and migrating / importing data should be completed by the end of the 2nd quarter FY27.

JUSTIFICATION

The IT department currently utilizes a ticketing system provided by our Tier 1 services provider. This comes with the following issues:

- The current system is limited due to the nature of the system being shared with our vendor's other customers
- If we change tier 1 support providers, we would be forced to migrate to another solution - requiring retraining / changes to workflow and possible loss of historical data
- Direct integration with our other systems is difficult due to the vendor-owned nature of the current platform
- Our current ITSM tool does not offer additional related options for asset and software tracking
- Reporting and analytics are severely limited making IT service governance and management more difficult

ITSM tools are designed to improve service delivery with faster resolution times and increased efficiency. They offer better communication between IT and its customers, advanced service portals for user self-service, service catalogs that provide a clear and concise list of IT services, knowledge management that provides a searchable database of answers that grows over time and increased transparency and accountability through performance reporting, compliance tracking and auditing.

This project would provide all of those features in a system that is untethered from support vendors, acting as a central foundation for all IT service delivery as we move forward.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
OTHER FUNDING SOURCES	\$ -	165,000	-	-	-	-	-	165,000
CAPITAL RATE PAY GO	-	-	25,000	-	-	-	-	25,000
SOURCES TOTAL	\$ -	165,000	25,000	-	-	-	-	190,000
USES								
SOFTWARE LICENSE/DATA STORAGE FEES \$	-	65,000	-	-	-	-	-	65,000
OTHER CONTRACT SERVICES	-	100,000	25,000	-	-	-	-	125,000
USES TOTAL	\$ -	165,000	25,000	-	-	-	-	190,000



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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 DESCRIPTION

PROJECT: New Project
This project will deploy a Mobile Device Management (MDM) solution to devices used by employees across the City of Fayetteville. The MDM solution will provide centralized control over device security policies, application management, and data protection, ensuring compliance with industry regulations and internal security standards.

TIMELINE

This project should launch in July 2026 and be completed by June 2027.

JUSTIFICATION

The City of Fayetteville currently deploys a large number of City-owned mobile devices. Currently, these are managed only indirectly by their initial setup and IT policy expectations, leaving us with several issues:

Security Risks: Without an MDM, mobile devices are vulnerable to malware, data breaches, and unauthorized access. This puts sensitive city data and systems at risk.

Lack of Control: There's no central way to manage device settings, enforce security policies, or ensure compliance with regulations (e.g., CJIS).

Inefficient Support: Troubleshooting device issues and supporting employees with diverse devices can be time-consuming and costly for the IT department.

Lost or Stolen Devices: If a device is lost or stolen, there's no way to remotely wipe it or secure data, potentially leading to significant consequences.

Unapproved Software: Employees might be using unapproved apps or services on their devices, creating security vulnerabilities and compliance issues.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
CAPITAL RATE PAY GO	\$ -	-	-	250,000	-	-	-	250,000
SOURCES TOTAL	\$ -	-	-	250,000	-	-	-	250,000
USES								
SOFTWARE LICENSE/DATA STORAGE FEES	-	-	-	80,000	-	-	-	80,000
TRAVEL, TRAINING & CONFERENCES	-	-	-	20,000	-	-	-	20,000
OTHER CONTRACT SERVICES	-	-	-	150,000	-	-	-	150,000
USES TOTAL	\$ -	-	-	250,000	-	-	-	250,000

SINGLE INTERNET DOMAIN



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$1,713,000



PROJECT DESCRIPTION

PROJECT: 85956
 This project will streamline the City's Active Directory environment. 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.

TIMELINE

This has been an ongoing project that has been broken down into several major milestones. The remaining milestones are:

- FY25 Complete decommission of old CITY domain.
- FY26 Collapse of cof.fayettevillenc.gov subdomain to fayettevillenc.gov to allow for secure public safety domain.
- FY27 Migrate all users and computers to fayettevillenc.gov resulting in a single domain for all users.
- FY28 Migrate all resources from domain CITYFAY to fayettevillenc.gov completing final phase of single domain consolidation.

JUSTIFICATION

A single domain will provide a streamlined environment for enterprise applications 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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 1,448,000	-	-	-	-	-	-	1,448,000
CAPITAL RATE PAY GO	-	-	150,000	75,000	40,000	-	-	265,000
SOURCES TOTAL	\$ 1,448,000	-	150,000	75,000	40,000	-	-	1,713,000
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	-	150,000	75,000	40,000	-	-	1,644,684
USES TOTAL	\$ 1,448,000	-	150,000	75,000	40,000	-	-	1,713,000

VIRTUAL SERVER EXPANSION



SUMMARY

DEPARTMENT: Information Technology - 11
CATEGORY: General Government Capital Project - 041
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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$901,003



PROJECT DESCRIPTION

PROJECT: 85919
 The Virtual Server Expansion provides server and storage resources for all City applications and IT services

TIMELINE

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 512,034	-	-	-	-	-	-	512,034
OTHER FUNDING SOURCES	-	160,654	-	-	-	-	-	160,654
CAPITAL RATE PAY GO	-	-	178,969	-	-	-	-	178,969
UNASSIGNED CAPITAL FUND BAL	-	49,346	-	-	-	-	-	49,346
SOURCES TOTAL	\$ 512,034	210,000	178,969	-	-	-	-	901,003
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	-	178,969	-	-	-	-	589,893
USES TOTAL	\$ 512,034	210,000	178,969	-	-	-	-	901,003

WIRELESS NETWORK EXPANSION



SUMMARY

DEPARTMENT: Information Technology - 11

CATEGORY: General Government Capital Project - 041

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 city invested in Today and Tomorrow. 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. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$682,104



PROJECT DESCRIPTION

PROJECT: 85922

The City's wireless network expansion project will provide wireless capabilities for internal operations and public access.

TIMELINE

FY25: Began equipment refresh of wireless equipment and Virtual Private Network equipment for site-to-site remote locations. Equipment upgrades are based on the vendors hardware end of life schedule.

FY26: Complete installation of wireless upgrades and begin reviewing requirements to install wireless services at identified Dog Parks, Splash Pads, and Ball Fields.

FY27: Begin installation of wireless services at identified Dog Parks, Splash Pads, and Ball Fields.

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, 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.

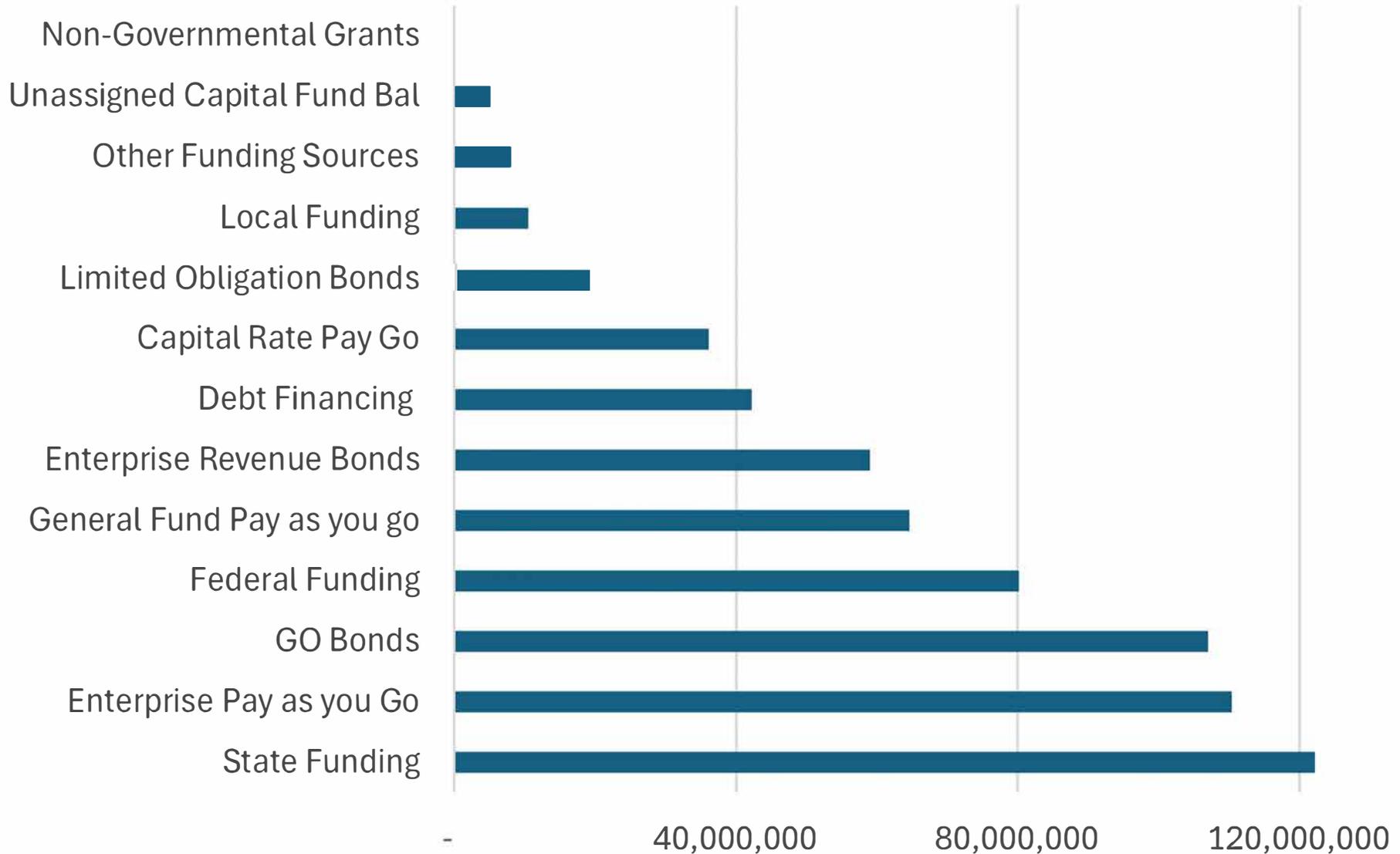
FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO \$	442,104	-	-	-	-	-	-	442,104
OTHER FUNDING SOURCES	-	130,000	-	-	-	-	-	130,000
CAPITAL RATE PAY GO	-	-	110,000	-	-	-	-	110,000
SOURCES TOTAL	\$ 442,104	130,000	110,000	-	-	-	-	682,104
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	-	50,000	-	-	-	-	58,229
OFFICE EQUIPMENT	277,788	130,000	60,000	-	-	-	-	467,788
USES TOTAL	\$ 442,104	130,000	110,000	-	-	-	-	682,104

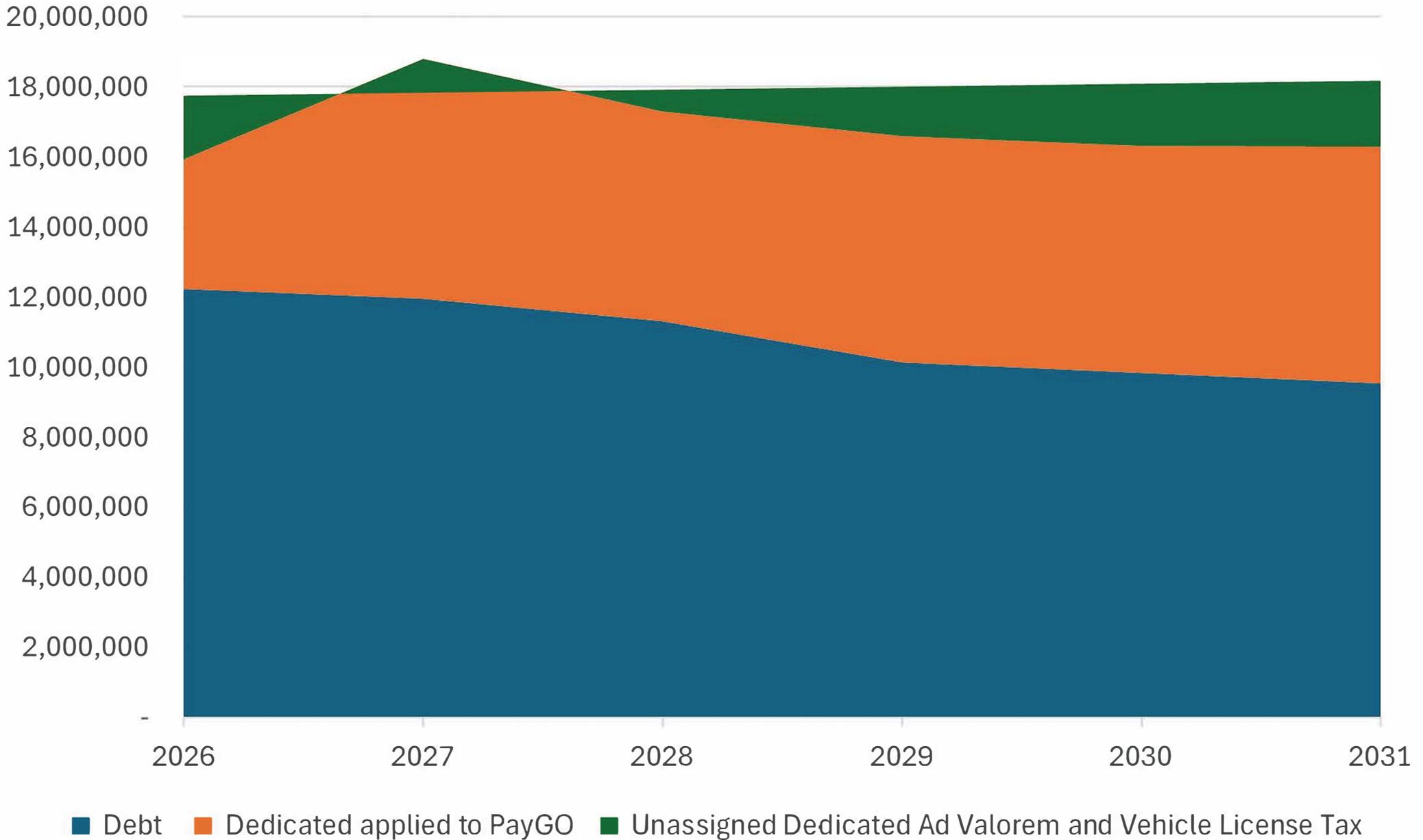
Summary of Outstanding Debt 7/1/2025

General Fund Debt Issuance	Use of Proceeds	Issuance Date	Final Maturity	Original Amount	Outstanding Balance 7/01/25	FY 26 Debt Payment
Installment Finance Agreement US Bank	City Hall 2nd Floor Repairs and Renovations	June 2017	June 2037	\$ 1,885,000	\$ 1,128,000	\$ 128,404
Taxable Limited Obligation Bonds	Baseball Stadium and Parking Deck	June 2018	June 2038	50,520,000	32,820,000	3,861,099
General Obligation Parks & Recreation Bonds Series 2022	Parks & Recreation	May 2019	June 2039	16,000,000	11,200,000	1,204,000
Tax Exempt Limited Obligation Bonds	Lake Rim Pool	May 2019	June 2039	2,740,000	1,915,000	219,850
Limited Obligation Bonds	Baseball Stadium	June 2019	June 2038	2,620,000	1,785,000	205,843
Installment Financing Agreement JP Morgan	Vehicles & Equipment	March 2022	March 2026	4,015,000	1,024,000	1,034,330
General Obligation Parks & Recreation Bonds Series 2019	Parks & Recreation	May 2022	June 2042	19,000,000	16,150,000	1,593,625
Installment Agreement Truist	Fire Station 4	June 2022	May 2042	10,430,000	8,865,000	813,659
Installment Financing Agreement JP Morgan	Vehicles & Equipment	May 2023	May 2027	1,265,000	654,000	342,238
Installment Financing TD Bank -Vehicle Financing	Vehicles	May 2024	June 2028	3,186,000	2,437,000	875,860
Installment Financing Contract BB&T	Relocation of fire station 12	October 2017	October 2037	3,600,000	2,340,000	236,250
				\$ 140,511,000	\$ 80,318,000	\$ 10,515,158
<i>New Anticipated General Fund Debt Issuance</i>						
Anticipated - General Obligation Bonds Series 2025A	Streets, sidewalks, & Connectivity infrastructure	2025	projected - June 2045	\$ 25,250,000	To be determined	\$ 2,764,876
<i>Stormwater Debt Issuance</i>						
DENR Water Quality Grant	Stormwater projects	April 2010	May 2030	\$ 232,252	\$ 58,063	\$ 11,613
DENR Water Quality Grant	Stormwater projects	April 2010	May 2030	268,346	67,087	13,417
Stormwater Revenue Bond Series 2011	Facilities Construction	August 2011	August 2026	10,595,000	1,295,000	888,936
				\$ 11,095,598	\$ 1,420,150	\$ 913,966

Funding by Sources for Life to Date through FY 2030-31



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	Fiscal Year	Debt Service
6/1/2025	800,000	5.00%	222,000	1,022,000	FY 2025	1,022,000
12/1/2025	-		202,000	202,000	FY 2026	1,204,000
6/1/2026	800,000	5.00%	202,000	1,002,000	FY 2027	1,164,000
12/1/2026	-		182,000	182,000	FY 2028	1,124,000
6/1/2027	800,000	5.00%	182,000	982,000	FY 2029	1,084,000
12/1/2027	-		162,000	162,000	FY 2030	1,044,000
6/1/2028	800,000	5.00%	162,000	962,000	FY 2031	1,004,000
12/1/2028	-		142,000	142,000	FY 2032	988,000
6/1/2029	800,000	5.00%	142,000	942,000	FY 2033	964,000
12/1/2029	-		122,000	122,000	FY 2034	940,000
6/1/2030	800,000	5.00%	122,000	922,000	FY 2035	920,000
12/1/2030	-		102,000	102,000	FY 2036	896,000
6/1/2031	800,000	2.00%	102,000	902,000	FY 2037	872,000
12/1/2031	-		94,000	94,000	FY 2038	848,000
6/1/2032	800,000	3.00%	94,000	894,000	FY 2039	824,000
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		

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		

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		
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		

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

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

Project Closures



Fund	Project Description	Funds Released for Other Projects
031	Bond Program Implementation	57,721
031	Brentwood School Park	21,550
031	Clark Park Improvements	67,397
031	D. Gilmore Therapeutic Rec Ctr	29,574
031	Downtown Skate Park	(1)
031	Gilmore Rec Splash Pad	-
031	Honeycutt Splashpad/Park	2,961
031	J. S. Spivey Recreation Center	56,667
031	Jordan Soccer Complex	9
031	Kiwanis Splash Pad	-
031	Lake Rim School Splash Pad	-
031	Massey Hill Recreation Ctr	(1)
031	Massey Hill Splash Pad	-
031	Mazarick Park Improvements	5,606
031	Montclair Playground	8,785
031	Myers Rec Splash Pad	-
031	Seabrook Park Improvements	8,188
031	Senior/Wellness Feasibility	-
031	Western Senior Center	1
041	333 Alexander St Facility Repair	-
041	Control System	-
041	Alexander St Facilities Repair	-
041	Alexander St. Hazard Mitigation	-
041	App Packaging Factory System	95,000
041	Asset Management System	250,000
041	Automated Truck Wash	(75)
041	Centralized Ent. Data Warehouse	(413)
041	CityHall First Floor Renovation	75,120
041	Council Chambers AV Equipment	-
041	Cross Creek/280 Lamon St.	-
041	E-mail system upgrade	1,231
041	Emergency Generator Connection	137,300
041	External Website for the City	7,877
041	Fleet Mgmt Information System	150,000
041	FY 2019 Building Maintenance	-
041	FY 2020 Building Maintenance	1
041	FY 2021 Building Maintenance	-
041	FY 2022 Building Maintenance	-
041	Internet Telephone System	25,168
041	LSDBE Prog Tracking Software	64,500
041	Maintenance Projects for Fire Stations	(15)
041	Parking Lot Maintenance	3,087
041	Server Replacement	-

Project Closures



Fund	Project Description	Funds Released for Other Projects
041	Time and Attendance System	28,869
041	Time and Attendance Upgrade	2
041	Uninterruptible Power Supply	61,650
042	Downtown Baseball Stadium	(206,964)
042	Downtown Parking	(207,218)
042	Dr. EE Smith House Restoration	75,000
042	Hay St. Parking and Mixed Use	(126,483)
042	Hurley Plaza memorials/signs	(3,000)
042	RENTAL TO HOMEOWNERSHIP	-
042	Segra Stadium	794,177
043	Mirror Lake Dam Restoration	15,982
043	Rose Lake (FEMA BRIC 75/25)	125,000
044	Automated Alarm	1,200
044	Body Worn Camera Replacements	200,787
044	Fire Station 1 Generator	3,412
044	Fire Station 12 Relocation	529
044	FY18 800 MHz Radios - Police	-
044	FY20 800 MHz Radios - Police	-
044	NC Governors Crime Commission	-
044	NIBRS Transition Process	-
044	Police Dept - 800MHz Radios	-
044	Police Dept. CAD and RMS	-
044	Temporary Fire Station #18	100,000
044	Time Division Multiple Access (TDMA)	-
044	Programming U.S. Dept. of Justice-Capital	(1,308)
044	U.S. DOJ JAG 17	(1)
044	U.S. DOJ JAG 18	-
045	Control Link Lights Sytem	-
045	Cross Creek/Union St. Bridge	15,719
045	Lafayette Park Pedestrian Brdg	7,575
045	Lake Rim Aquatic Center	7,110
045	Lake Rim Splash Pad	-
045	Linear Park Path, Steps, Overl	18,144
045	Mazarick Park Play Area	1,302
045	NC Veterans Park Hurr Matt Rep	172,377
045	Park Improvements at Massey Hill Rec Playground	1
045	Equip Honeycutt Pk	-
045	Rec Trak Software	21,642
045	Rowan Park Improvements	4,036
045	Shelter & Concession Stand	147
045	Western Area Dog Park	7,441
046	71st School Road Sidewalks	-
046	Bridge Replacements-Ann/Louise	1

Project Closures



Fund	Project Description	Funds Released for Other Projects
046	CBD Brick Paver & Sidewalks	65
046	Comprehensive Bicycle Plan	-
046	FY18 Street Resurfacing	1
046	FY19 Street Resurfacing	1
046	FY20 Street Resurfacing	-
046	FY22 Sidewalk Improvements	-
046	Legend Avenue Improvements	4,999
046	MA - Safety Impr Dobson Dr	2,715
046	Misc Street Resurf/Improvement	-
046	Morganton Rd Sidewalks	100,000
046	Multi Use Lane Markings	-
046	NCoolSpr.St. Hurr.Matt. Repair	-
046	Offing Dr. Hurr.Matt. Repair	1
046	Owen Dr. Sidewalk Municipal	-
046	Owen Drive Irrigation System	-
046	Public Street Development	-
046	Raeford Rd Irrigation U-4405	-
046	Rosehill Rd (West Side)	1
046	Rowan Street Bridge	1
046	Shawcroft Perm & Temp Roads	(1,251)
046	Shawcroft Perm Culvert Repair	-
046	Shawcroft Rd Temp Culvert Rep	(1)
046	Sidewalks	-
046	Siple Ave. Hurr.Matt. Repair	-
046	St Intersection Improvements	192,679
046	Sykes Pond Road Flood Damage	682,522
046	Transfer of Funds in 46 #1	-
046	Transfer of Funds in 46 #2	-
047	800 Megahertz Radio Equipment	88
047	FY15 Stormwater Drainage Impr	-
047	FY16 Stormwater Improvements	239,013
047	FY17 Stormwater Improvements	7,800
047	Person St Innov Stormwater	1
066	8 Unit T-Hanger	190,223
066	AIP 43 Terminal Improvements	-
066	Aircraft Rescue and Firefighting (ARFF) Vehicle	-
066	Airport Aqueous Film-Forming Foam (AFFF) Testing	-
066	Airport Pavement Crack Seal	15,890
066	Airport Public Art Project	1,220
066	Airport Security and Infrastructure Improvements	(20,125)
066	FAR 139 Automation Software	2,124
066	Parking Control System	69,305
066	PW #1255 Aiport Slope Failure	89,102
066	Terminal Improvements	61,597

Project Closures



Fund	Project Description	Funds Released for Other Projects
066	Terminal Improvements Phase II	<u>5,358,175</u> <u>9,180,513</u>

Projects Requested, but not Funded



Fund		Total Project Cost
041	Disaster Recovery System	312,000
041	Public Services Operations Facility	125,002,829
041	Replacing Timekeeping System	394,777
043	Rose Lake Area Dam Analysis	10,500,000
044	Citywide Enhanced Rapid Access Program	257,082
044	Fire Logistics Facility Relocation	3,590,005
044	Fire Station #18	10,863,807
044	Fire Station #20	7,899,647
044	Fire Station Renovation - 3, 6, 7 & 11	20,947,211
044	Police Dept - CAD and RMS	3,490,810
044	Station Alerting System Replacement	2,510,000
045	Cycling & Derby Park	3,500,000
045	Event Stage	550,000
045	Indoor Aquatics & Multipurpose Center	42,500,000
045	Sherwood Park Recreation Center	8,505,000
046	333 Alexander Street Foundation and Building Repairs	155,000
046	Downtown Parking Study Update	125,000

DISASTER RECOVERY SYSTEM (UNFUNDED)



SUMMARY

DEPARTMENT: Information Technology - 11

CATEGORY: General Government Capital Project - 041

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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.

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

PROJECT DESCRIPTION

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.

TIMELINE

FY24: Widen Internet bandwidth by adding 5G Metronet services for cloud backup and failover 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

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
GENERAL FUND PAY AS YOU GO	\$ 2,034,653	312,000	-	-	-	-	-	2,034,653
SOURCES TOTAL	\$ 2,034,653	312,000	-	-	-	-	-	2,346,653
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	312,000	-	-	-	-	-	1,767,980
USES TOTAL	\$ 2,034,653	312,000	-	-	-	-	-	2,346,653

PUBLIC SERVICES OPERATIONS FACILITY (UNFUNDED)



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: General Government Capital Project - 041
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: \$114,389,449

PROJECT DESCRIPTION

PROJECT: New Project
 Project will include a feasibility study, potential land acquisition, design and construction of an operations center to house the divisions within the Public Services Department and Fleet Management & Maintenance.

TIMELINE

A feasibility study would be planned for FY26 with potential land acquisition and design of an Operations Facility in FY27. Construction of the facility would be scheduled for FY29.

JUSTIFICATION

The City is currently challenged with providing enough space to adequately house its 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.

WRITE A SHORT TITLE

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
LAND PURCHASED	\$ -	150,000	250,000	300,000	200,000	100,000	-	1,000,000
BUILDING EXPENDITURES	-	15,303,833	25,506,388	30,607,666	20,405,111	10,202,556	-	102,025,554
CONTINGENCY	-	1,704,584	2,840,974	3,409,168	2,272,779	1,136,390	-	11,363,895
USES TOTAL	\$ -	17,158,417	28,597,362	34,316,834	22,877,890	11,438,946	-	114,389,449

REPLACING TIMEKEEPING SYSTEM (UNFUNDED)



SUMMARY

DEPARTMENT: Finance - 08

CATEGORY: General Government Capital Project - 041

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$394,777

PROJECT DESCRIPTION

PROJECT: New Project

The project will replace the existing Kronos timekeeping system with Oracle Time and Labor (OTL) in order to enhance operational efficiency, reduce errors, streamline processes, and consolidate applications across the organization.

TIMELINE

The estimated timeline for the project is 9–12 months, broken down as follows:

Phase 1: Design Phase - Define requirements, conduct stakeholder interviews, and develop the project plan.

Phase 2: System Configuration Phase - Configure Oracle Time and Labor and conduct initial integration with other systems.

Phase 3: Validation Phase - Conduct system testing, train end-users, and develop documentation.

Phase 4: Transition Phase - Implement Oracle Time and Labor in stages, monitor performance, and provide post-implementation support.

Phase 5: Realization Phase - In Production and Monitoring.

Estimated project start: January 2026 (After the completion of the HCM Phase 1 implementation).

JUSTIFICATION

The goal of this project is to replace the existing Kronos timekeeping system with Oracle Time and Labor (OTL) in order to enhance operational efficiency, reduce errors, streamline processes, and consolidate applications across the organization. The transition to OTL will simplify time tracking and payroll processes, improve data accuracy, and utilize the existing integration between OTL and payroll.

Key Goals

Improved Efficiency:

Oracle Time and Labor offers automated, intuitive features that will reduce manual intervention, optimize time tracking, and enhance payroll processing speed. The migration will result in faster and more accurate time reporting, approval workflows, and payroll cycles.

Error Reduction:

With OTL's built-in validation rules, user-friendly interfaces, and integration with the existing application, the project will significantly minimize data entry errors, miscalculations, and discrepancies. This will lead to fewer payroll corrections and improve overall data integrity.

Application Consolidation:

Currently, our organization relies on JDE and Kronos for timekeeping. By transitioning to Oracle Time and Labor, we will consolidate several systems into a unified platform, streamlining workflows, reducing administrative overhead, and ensuring better data consistency across departments.

Cost Reduction:

The implementation of Oracle Time and Labor will help reduce the operational costs associated with maintaining multiple legacy systems. By removing the Kronos timekeeping application, the organization will save on software licensing, maintenance fees, and IT support costs.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
OTHER CONTRACT SERVICES	\$ -	394,777	-	-	-	-	-	394,777
USES TOTAL	\$ -	394,777	-	-	-	-	-	394,777

ROSE LAKE AREA DAM ANALYSIS (UNFUNDED)



SUMMARY

DEPARTMENT: Public Services - 15
CATEGORY: Environmental Protection Capital Project Fund - 043
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 city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: \$10,500,000

PROJECT DESCRIPTION

PROJECT: 84305
 This project will modify the breached Rose Lake Dam to provide temporary stormwater detention during large storm events, reducing downstream flooding along Cross Creek.

TIMELINE

Project has completed a feasibility study and the City is in the process of submitting the project for a FEMA BRIC grant.

JUSTIFICATION

The need for this project is driven by repeated, significant flooding surrounding Rose Lake, downstream erosion and flooding impacts that stretch from the lake to the City’s downtown, and predicted increases in future flooding of the area. The project is located in the northwestern part of the City within the Cross Creek watershed which covers approximately 11 square miles. Rose Lake was created in the 1940s with development around the lake beginning in the 1970s. The Rose Lake dam was destroyed during a severe storm on January 12, 2004, and has remained in a breached state since, with vegetation and wetlands forming in much of the area previously inundated by the permanent pool. Downstream flooding concerns along Cross Creek are significant. Renovation of the Rose Lake Dam to act as a dry detention basin will reduce flow rates, volumes and flooding by capturing stormwater runoff up to the 10-year design storm within Rose Lake. By doing so, flood impacts including road overtopping and erosion and flooding downstream of the lake will be mitigated all the way to downtown Fayetteville’s City center. The proposed project is consistent with Cumberland County’s 2021 Hazard Mitigation Plan’s primary goal to “Protect properties and natural resources that are at risk of damage due to hazards and undertake cost-effective mitigation measures to minimize losses.”

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
ENTERPRISE PAY AS YOU GO	\$ -	1,000,000	-	-	-	-	-	1,000,000
ENTERPRISE REVENUE BONDS	125,000	500,000	-	2,000,000	-	-	-	2,625,000
FEDERAL FUNDING	375,000	500,000	-	6,000,000	-	-	-	6,875,000
SOURCES TOTAL	\$ 500,000	2,000,000	-	8,000,000	-	-	-	10,500,000
USES								
OTHER CONTRACT SERVICES	\$ 500,000	2,000,000	-	-	-	-	-	2,500,000
DRAINAGE PROJECTS	-	-	-	8,000,000	-	-	-	8,000,000
USES TOTAL	\$ 500,000	2,000,000	-	8,000,000	-	-	-	10,500,000

CITYWIDE ENHANCED RAPID ACCESS PROGRAM (UNFUNDED)



SUMMARY

DEPARTMENT: Fire - 13
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$257,082

PROJECT DESCRIPTION

PROJECT: New Project
 The Fayetteville Fire Department leverages the use of the North Carolina Fire Code to implement the use of key boxes (KNOX) throughout the city of Fayetteville to ensure firefighters have access to commercial and residential properties when owners are not on site for access to their buildings and property. The use of this program significantly reduces unnecessary damage to property during emergency responses.

TIMELINE

Timeline for the Program:

- product and software training (60 days after deployment)
- all front-line units will be equipped with KeySecure 6 systems (TBD)
- all Command and Fire Marshal vehicles will be equipped with key defender devices (TBD)
- all new construction buildings will be required to install lock boxes, padlocks and gate switches with Ecore on all locking devices
- all existing lock boxes will be retrofitted based on funding amounts and hazard category

JUSTIFICATION

The goal for this project is to further strengthen the Fayetteville Fire Department use of the security features with the KNOX system. Additionally this system will improve accountability of the Knox keys.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
SUPPLIES - ONE-TIME	\$ -	254,333	-	-	-	-	-	254,333
SOFTWARE LICENSE/DATA STORAGE FEES	-	2,749	-	-	-	-	-	2,749
USES TOTAL	\$ -	257,082	-	-	-	-	-	257,082

FIRE LOGISTICS FACILITY RELOCATION (UNFUNDED)



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$3,136,353

PROJECT DESCRIPTION

PROJECT: New Project

10,500 sq. ft. warehouse and service facility for the fire department. This building will enhance the logistics operations and efficiency as well as provide needed space for fleet management and maintenance.

TIMELINE

Land acquisition is projected for FY2026. Construction begins in FY2027.

JUSTIFICATION

The current facility presents numerous inefficiencies and safety hazards for employees. This includes inadequate storage areas, non-ADA compliant areas, no fire suppression systems, no decontamination areas nor vehicle exhaust removal systems. As the organization continues to grow, the logistic facility must grow with it to ensure adequate operations.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
TBA	\$ -	-	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION									
USES									
SUPPLIES - REGULAR	-	-	22,714	-	-	-	-	-	22,714
OTHER CONTRACT SERVICES	-	-	2,513,639	-	-	-	-	-	2,513,639
LAND PURCHASED	-	600,000	-	-	-	-	-	-	600,000
USES TOTAL	\$ -	600,000	2,536,353	-	-	-	-	-	3,136,353

FIRE STATION 18 (UNFUNDED)



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$10,863,807

PROJECT DESCRIPTION

PROJECT: New Project

This project entails the addition of a new fire station to service the northern most area recently annexed.

TIMELINE

Land acquisition and design in FY2027.

JUSTIFICATION

Recently annexed areas and new businesses require fire protection from the FFD.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
SUPPLIES - REGULAR	\$ -	-	-	-	-	3,000,000	-	3,000,000
OTHER CONTRACT SERVICES	-	-	475,824	6,491,983	-	-	-	6,967,807
LAND PURCHASED	-	-	896,000	-	-	-	-	896,000
USES TOTAL	\$ -	-	1,371,824	6,491,983	-	3,000,000	-	10,863,807

FIRE STATION 20 (UNFUNDED)



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. 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. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$7,899,647

PROJECT DESCRIPTION

PROJECT: New Project

This project entails adding a permanent fire station in the Morganton/Reilly Rd. area. Since the annexation in 1997 there has been a service area gap in this location.

TIMELINE

The department plans to acquire land in FY2027, complete station design in FY2029 and begin construction in FY2030. Personnel costs will be projected for FY2030 to begin hiring process and training.

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

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
SUPPLIES - REGULAR	\$ -	-	-	-	-	53,814	-	53,814
OTHER CONTRACT SERVICES	-	-	-	-	475,824	6,438,169	-	6,913,993
LAND PURCHASED	-	-	931,840	-	-	-	-	931,840
USES TOTAL	\$ -	-	931,840	-	475,824	6,491,983	-	7,899,647

FIRE STATION RENOVATIONS (UNFUNDED)



SUMMARY

DEPARTMENT: Fire - 13

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$20,947,211

PROJECT DESCRIPTION

PROJECT: New Project

The project calls for the complete renovation of Fire Stations 3, 6, 7, and 11 and accompanying grounds. Project funding requests reflect information obtained in the Schrader Group report.

TIMELINE

The goal is to implement additions/renovations for Fire Station 3 in FY2026, Fire Station 6 in FY2027, Fire Station 7 in FY 2028, and Fire Station 11 in FY2029.

JUSTIFICATION

Facilities are old and outdated and not ergonomic. Renovations will enhance ergonomics, efficiencies and work environment.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
SUPPLIES - REGULAR	\$ -	608,887	543,180	515,212	515,212	-	-	2,182,491
OTHER CONTRACT SERVICES	-	4,371,916	4,554,620	4,532,798	5,305,386	-	-	18,764,720
USES TOTAL	\$ -	4,980,803	5,097,800	5,048,010	5,820,598	-	-	20,947,211

POLICE DEPT - CAD AND RMS (UNFUNDED)



SUMMARY

DEPARTMENT: Police - 12

CATEGORY: Public Safety Capital Project Fund - 044

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 city invested in Today and Tomorrow. 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: \$9,022,827

PROJECT DESCRIPTION

PROJECT: 84412

FPD is seeking funding to update/replace the current Records Management System. This will improve the management of Police record, enable real time reporting, and support administrative staff in providing better service to the community.

TIMELINE

Once funded, the implementation process could begin immediately. Data conversion, and final implementation could take 12 to 18 months to complete.

JUSTIFICATION

The current Records Management System (RMS) is outdated and no longer meets the needs of the Fayetteville Police Department in maintaining community safety. The system's antiquated technology and limited reporting capabilities require significant man hours to ensure its functionality, making it inefficient and ineffective for supporting the department's critical mission. Frequent server crashes have resulted in unnecessary downtime and extensive effort to restore service, disrupting operations. Additionally, the system's inability to reliably transfer reports from patrol officers' mobile devices to the servers has led to ongoing reporting issues, further hindering the department's ability to respond effectively and maintain public safety. Upgrading to a modern RMS will resolve these challenges, streamline operations, and improve overall service delivery.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
DEBT FINANCING	\$ 2,322,100	-	-	-	-	-	-	2,322,100
GENERAL FUND PAY AS YOU GO	706,594	-	-	-	-	-	-	706,594
LOCAL FUNDING	2,324,386	-	-	-	-	-	-	2,324,386
TRANSFER FROM A PROJECT FUND	178,937	-	-	-	-	-	-	178,937
SOURCES TOTAL	\$ 5,532,017	-	-	-	-	-	-	5,532,017
USES								
SMALL EQUIPMENT-NOT COMPUTER	\$ 32,398	-	-	-	-	-	-	32,398
SMALL COMPUTER EQUIPMENT	160,475	-	-	-	-	-	-	160,475
MAINTENANCE - EQUIPMENT	25,747	-	574,410	574,410	574,410	633,790	633,790	3,016,557
TRAVEL, TRAINING & CONFERENCES	52,955	-	-	-	-	-	-	52,955
OTHER CONTRACT SERVICES	79,260	500,000	-	-	-	-	-	579,260
OFFICE EQUIPMENT	2,783,491	-	-	-	-	-	-	2,783,491
MISCELLANEOUS	75,591	-	-	-	-	-	-	75,591
TRANSFER TO RISK MGMT FUND 029	2,322,100	-	-	-	-	-	-	2,322,100
USES TOTAL	\$ 5,532,017	500,000	574,410	574,410	574,410	633,790	633,790	9,022,827

STATION ALERTING SYSTEM REPLACEMENT (UNFUNDED)



SUMMARY

DEPARTMENT: Fire - 13
CATEGORY: Public Safety Capital Project Fund - 044
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: \$2,510,000

PROJECT DESCRIPTION

PROJECT: New Project
 This project would upgrade the current station alerting system to a new more advanced system providing faster notifications and more information to responders about their dispatches. The current system is greater than 25 years old with limited capabilities.

TIMELINE

The project would take 18 to 24 months to complete with the starting date estimated to be within 3 months of approval.

JUSTIFICATION

The current station alerting system is over 25 years old. The new system would aid in decreasing call processing and station turnout times by allowing dispatchers the ability to dispatch multiple calls simultaneously improving response times to anyone requiring emergency services. All citizens and visitors to the city of Fayetteville would benefit from this project.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
<i>*NEW PROJECT - AWAITING SOURCE INFORMATION*</i>								
USES								
OTHER EQUIPMENT	-	2,510,000	-	-	-	-	-	2,510,000
USES TOTAL	\$ -	2,510,000	-	-	-	-	-	2,510,000

CYCLING & DERBY PARK (UNFUNDED)



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$3,500,000

PROJECT DESCRIPTION

PROJECT: New Project

The Fayetteville-Cumberland Cycling & Derby Park is proposed for placement on Fields Road in eastern Fayetteville. The facility would be constructed on approximately 25 acres of a 50-acre parcel currently owned by the City. The park will provide recreational opportunities for all ages.

TIMELINE

The project is currently awaiting approval.

Design is expected to take 9-12 months.

Construction is expected to an additional 9-12 months.

JUSTIFICATION

Whether or not the Cycling & Derby Park is constructed.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
OTHER CONTRACT SERVICES	\$ -	-	-	-	-	-	600,000	600,000
IMPROVEMENTS	-	-	2,900,000	-	-	-	-	2,900,000
USES TOTAL	\$ -	-	2,900,000	-	-	-	600,000	3,500,000

EVENT STAGE (UNFUNDED)



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

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: \$550,000

PROJECT DESCRIPTION

PROJECT: New Project

With the addition of Segra Stadium as a recreation amenity in the City of Fayetteville, a large event stage is needed. Funds are being requested for acquisition of a new mobile stage, as well as for stage branding.

TIMELINE

Lead time for the purchase is approximately 18 months.

JUSTIFICATION

The City's current mobile stage is antiquated and does not allow for the capacity needed in order to host a large festival or concert at the stadium. Renting staging for each event the City hosts can become quite costly.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE								TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031		
SOURCES									
TBA	\$ -	-	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION									
USES									
IMPROVEMENTS	\$ -	550,000	-	-	-	-	-	-	550,000
USES TOTAL	\$ -	550,000	-	-	-	-	-	-	550,000

INDOOR AQUATICS & MULTIPURPOSE CENTER (UNFUNDED)



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

DISTRICT: All Districts

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$42,500,000

PROJECT DESCRIPTION

PROJECT: New Project

A centrally located 80,000 - 85,000 SF Aquatic & Multipurpose Center to include a 5- meter competitive pool with submersible bulkhead, seating for 700 - 1,000 spectators, a fitness room, a café area, a catering kitchen, special event rooms, an indoor running/jogging track, and other amenities.

TIMELINE

Project is planned to be a collaboration of Cumberland County, City of Fayetteville, and Cumberland County Schools. Cumberland County will be leading a team of professionals that will be selected to develop a concept and project scope. This process is set to begin in FY25.

JUSTIFICATION

It will provide programming space and opportunities not currently available and address the desire for a year-round competitive swimming facility.

The current parks and recreation master plan identified an indoor aquatics facility as one of the high priority investments.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
BUILDING EXPENDITURES	\$ -	2,500,000	20,000,000	20,000,000	-	-	-	42,500,000
USES TOTAL	\$ -	2,500,000	20,000,000	20,000,000	-	-	-	42,500,000

SHERWOOD PARK RECREATION CENTER (UNFUNDED)



SUMMARY

DEPARTMENT: Parks, Recreation & Maintenance - 16

CATEGORY: Parks and Recreation Capital Project Fund - 045

DISTRICT: District 6 District 8

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a city invested in Today and Tomorrow. The City of Fayetteville will be a highly desirable place to live, work and recreate.

TOTAL ANTICIPATED PROJECT COST: \$8,505,000

PROJECT DESCRIPTION

PROJECT: New Project

Construction of a 13,500 SF recreation center to include a gymnasium, program rooms, a fitness room, and support spaces with a kitchen. The facility will be constructed adjacent to Sherwood Park Elementary School, located at 2115 Hope Mills Road, on property owned by Cumberland County Schools.

TIMELINE

Timeline is dependent on the approval of funding.

Design is proposed for FY26 with a estimated cost of \$540,000.

Constructions is proposed for FY27 with an expected construction time of 18 months with an estimated cost of \$7,965,000.

JUSTIFICATION

The promotion of quality leisure programs and facilities for all citizens of Fayetteville remains a goal of the Recreation Division. This facility would provide an opportunity for diversified recreation programs for all ages in an area that is currently under-served.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
BUILDING EXPENDITURES	\$ -	540,000	7,965,000	-	-	-	-	8,505,000
USES TOTAL	\$ -	540,000	7,965,000	-	-	-	-	8,505,000

333 ALEXANDER STREET FOUNDATION AND BUILDING REPAIRS (UNFUNDED)



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

DISTRICT:

RELATIONSHIP TO THE STRATEGIC PLAN: The City of Fayetteville will be a financially sound city providing exemplary city services.

TOTAL ANTICIPATED PROJECT COST: \$155,000

PROJECT DESCRIPTION

PROJECT: New Project

Due to the proximity of Blounts Creek, Hurricane Matthew partially eroded the foundation under 333 Alexander Street, which houses the City's Signs & Pavement Markings shop. The erosion of the foundation led to the partial condemnation of the building, removing the City's ability to effectively work, fabricate, and maintain the City's signs and pavement markings. While the area is able to be used as storage, recent personnel transfers and growth have stretched City facilities to their limits and the repair of the 333 Alexander Street foundation would provide relief to the City's workforce.

Additionally, the storage of signs and pavement markings is currently in non-climate controlled areas. The funding provided through this Capital Improvement Project would be used to not only repair the foundation, but also the HVAC unit for this side of the building, and repair/seal the windows to assist with better maintaining our current inventory of materials and reduce waste.

TIMELINE

The project would begin with the start of the fiscal year (7/1/2025) and be completed by the end of the fiscal year (6/30/2026). The budget would be not to exceed \$155,000. The first step would be the foundation repair, which would be through RamJack and was last quoted at approximately \$54,000. Due to the quote having expired, we expect the next quote not to exceed \$60,000. This work would be completed as soon as the funds are provided. The remainder of the work, the HVAC repair and window sealing/repair will be performed by a combination of City staff, City materials, and Contract Services, and have internal quotes of \$70,000. The HVAC, window sealing/repair, and wall repairs would be completed after the foundation repairs are completed. The foundation inspection services would provide certification that all work was done according to habitable standards and the space is suitable for City employees to occupy and work in, estimated to cost approximately 20% the cost of repairs, or \$25,000.

JUSTIFICATION

Materials used in the performance of duties for the Signs & Pavement Markings shop can be spoiled with weather and moisture. By providing a climate-controlled environment, the risk of materials being wasted is greatly reduced. Additionally, the recent influx of Fleet to the Alexander Street area has shuffled personnel between buildings for the Streets division. With the repair of the foundation, the rest of the building would become occupiable again, and staff would have the ability to relocate and create additional space for greater flexibility of staffing needs and requirements. The greatest benefactor to the repairs of the building would be the City workforce surrounding Alexander Street facilities.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
USES								
SUPPLIES - REGULAR	\$ -	70,000	-	-	-	-	-	70,000
SERVICE CHARGES	-	25,000	-	-	-	-	-	25,000
OTHER CONTRACT SERVICES	-	60,000	-	-	-	-	-	60,000
USES TOTAL	\$ -	155,000	-	-	-	-	-	155,000

DOWNTOWN PARKING STUDY UPDATE (UNFUNDED)



SUMMARY

DEPARTMENT: Public Services - 15

CATEGORY: Transportation Capital Project Fund - 046

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 city invested in Today and Tomorrow. The City of Fayetteville will be a financially sound city providing exemplary city services. The City of Fayetteville will continue to have a collaborative citizen and business engagement base.

TOTAL ANTICIPATED PROJECT COST: \$125,000

PROJECT DESCRIPTION

PROJECT: New Project

This project is for an update to the January 28, 2019 Downtown Parking Study completed by Walker Consultants. Since the completion of that study, the Hay Street Parking Deck has been constructed, the baseball stadium has been opened, the COVID pandemic has occurred, the Crown Event Center has been announced and construction started, and changes to the downtown area and businesses have occurred. Additionally, many of the recommendations from the 2019 Parking Study have been implemented. Reviewing our downtown parking practices and comparing them to current industry standards and operations would be practical and beneficial to the businesses, City, citizens, and visitors.

TIMELINE

Based on the previous parking study, this parking study update is anticipated to be completed within 19 months. If approved, the project would begin with the start of the fiscal year (7/1/2025) and end by 2/28/2027.

JUSTIFICATION

As time has elapsed since the last parking study, the landscape of the downtown area has changed. With future development expected, performing an updated parking study would allow the City to be proactive in encouraging and fostering economic development in the downtown area while being responsive to stakeholders.

FIVE YEAR CAPITAL PROJECT PLAN

DESCRIPTION	INCEPTION TO DATE							TOTAL
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	
SOURCES								
TBA	\$ -	-	-	-	-	-	-	-
SOURCES TOTAL	\$ -	-	-	-	-	-	-	-
NEW PROJECT - AWAITING SOURCE INFORMATION								
USES								
OTHER CONTRACT SERVICES	\$ -	125,000	-	-	-	-	-	125,000
USES TOTAL	\$ -	125,000	-	-	-	-	-	125,000

Capital Improvement Plan Practices



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 January 2024, 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.

Capital Improvement Policies



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, Linear Park 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 probably 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 2023 budget dedicates an equivalent of 5.07 cents of the City's 53.95 cent ad valorem tax rate (9.4 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 1.42 cents of the 53.95 cent ad valorem tax rate (2.63 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 2.5 cents of the 53.95 cent ad valorem tax rate (4.63 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.
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GLOSSARY



Acquisition: An asset or object bought or obtained.

Americans with Disabilities Act (ADA): 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.

Chief Financial Officer (CFO): 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 Buckeye 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.

North Carolina Department of Transportation (NCDOT): 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. 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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