

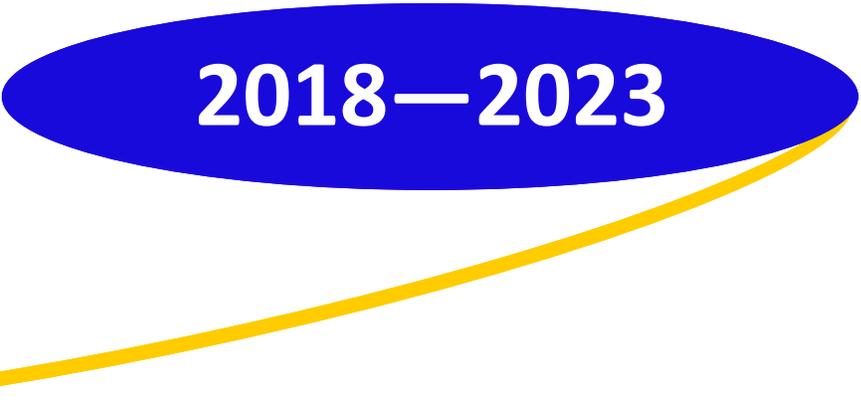
sustainability energy conservation water sound planning reliability integrity award-winning hometown utility



## CAPITAL IMPROVEMENT PROGRAM 2018 ~ 2023



FAYETTEVILLE PUBLIC WORKS COMMISSION



**2018—2023**

# **Capital Improvement Program**

**Commissioners**

*Evelyn O. Shaw, Chairwoman*  
*Wade R. Fowler Jr., Vice Chairman*  
*D. Ralph Huff III, Secretary*  
*Darsweil Rogers, Treasurer*

**General Manager**

*David W. Trego*

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# SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	PRE-FY 2017	FY 2017 EST.	TOTAL COST
<b>(Dollars in thousands)</b>										
<b>METERS</b>										
CP 1	Electric Meters and Metering Equipment	128	129	130	132	133	134	138	38	962
CP 2	Water Meters	24	188	192	196	201	206	244	66	1,315
<b>TOTAL METERS</b>		<b>152</b>	<b>317</b>	<b>322</b>	<b>328</b>	<b>334</b>	<b>340</b>	<b>382</b>	<b>104</b>	<b>2,278</b>
<b>BUILDINGS &amp; IMPROVEMENTS</b>										
CS 1	Robert C. Williams Business Center Upfit	0	110	110	110	110	110	61	0	611
CS 4	Replace 60 Ton Air Cooled Chillers that serve the RCW, O	0	85	0	0	0	0	0	172	257
CS 5	Multipurpose Building	0	450	110	0	0	0	0	0	560
CS 6	Upgrade Warehouse Yard	170	60	60	0	0	0	0	0	290
CS 7	Butler Warner Server Room Upgrade	200	0	0	0	0	0	0	0	200
CS 8	Fleet Bay Expansion	420	2,840	0	0	0	0	0	120	3,380
CS 9	PWC Campus Stormwater Improvements	150	0	0	0	0	0	0	0	150
CS 10	Butler Warner Steam Turbine Roof Replacement	320	0	0	0	0	0	0	0	320
<b>TOTAL BUILDINGS &amp; IMPROVEMENTS</b>		<b>1,260</b>	<b>3,545</b>	<b>280</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>61</b>	<b>292</b>	<b>5,768</b>
<b>CONNECT</b>										
CS 2	Connect Program - Electric	439	0	0	0	0	0	16,095	3,445	19,979
CS 3	Connect Program - Water	175	0	0	0	0	0	19,282	3,763	23,220
<b>TOTAL CONNECT</b>		<b>614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,377</b>	<b>7,208</b>	<b>43,199</b>
<b>NCDOT ELECTRIC</b>										
EL 54	NCDOT U-4405 Raeford Road Widening	3,375	3,375	250	0	0	0	97	750	7,847
EL 55	NCDOT Rowan Street Bridge Replacement	150	0	0	0	0	0	901	650	1,701
EL 56	NCDOT I-295 Fayetteville Outer Loop U-2519GB	300	0	0	0	0	0	194	400	894
EL 57	NCDOT U-3424 Bunce Road Widening	0	0	375	375	125	0	0	0	875
EL 58	NCDOT U-4900 Murchison Road Widening	0	0	0	325	775	125	0	0	1,225
EL 59	NCDOT Bragg Boulevard Widening - Barrington Cross to R	250	25	0	0	0	0	62	115	452
EL 60	NCDOT Rowan Street Widening – Rowan Street Bridge to I	325	50	0	0	0	0	0	0	375
EL 61	NCDOT - U2518A I-295 Outer Loop US 401 to Cliffdale Roa	550	0	0	0	0	0	0	50	600
<b>TOTAL NCDOT ELECTRIC</b>		<b>4,950</b>	<b>3,450</b>	<b>625</b>	<b>700</b>	<b>900</b>	<b>125</b>	<b>1,254</b>	<b>1,965</b>	<b>13,969</b>
<b>NCDOT W/WW</b>										
WS 6	NCDOT B-4491 Bridge # 22 Replacement, NC 59 over I-95	35	8	146	0	0	0	0	3	192
WS 9	NCDOT W-5519 Median Project, I-95 Bus / US 301, from N	30	0	0	0	0	0	0	13	43
WS 14	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oak	719	350	350	13,084	0	0	82	362	14,947
WS 19	Utility Improvements for the NCDOT Resurfacing and Storm	90	90	90	90	90	90	101	137	777
WS 29	NCDOT B-4490, Bridge # 116 Replacement, over CSX RR,	35	50	0	0	0	0	12	17	114
WS 30	NCDOT U2519CB Fay Outer Lp WM Relocation	472	0	0	0	0	0	1	6	479
WS 33	NCDOT U-2810C Camden Rd Widening, from King Charle	2,326	0	0	0	0	0	82	33	2,441
WS 34	NCDOT U-2519C A/B-5516 Fayetteville Outer Loop South	15	20	20	447	0	0	0	10	512
WS 35	NCDOT U-2519B A/BB Fayetteville Outer Loop from South	10	15	15	15	15	2,925	0	3	2,998
WS 36	NCDOT U-4403 Ramsey Street Widening - Water	0	0	0	355	1,155	5,525	0	0	7,035
WS 37	NCDOT U-4404 Cliffdale Road Widening - Water	0	0	0	75	200	1,075	0	0	1,350
WS 38	NCDOT U-4900 Murchison Road Widening - Water	0	0	0	75	200	1,075	0	0	1,350
WS 39	NCDOT U-5101 Shaw Rd to Stacey Weaver Dr Widening -	0	0	0	150	860	3,440	0	0	4,450
WS 40	NCDOT U-5798 Gillis Hill Road Widening - Water	0	45	110	565	255	0	0	0	975
WS 41	NCDOT U-3422 Camden Rd Widening - Water	0	115	270	1,405	860	0	0	0	2,650
WS 54	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oak	186	100	70	1,425	0	0	81	75	1,937
WS 63	Utility Improvements for the NCDOT Resurfacing and Storm	55	55	55	55	55	55	23	8	361
WS 67	NCDOT B-4491 Bridge # 22 Replacement, NC 59 over I-95	30	7	87	0	0	0	0	2	126
WS 74	NCDOT B-4490, Bridge #116 Replacement, over CSX RR	25	275	0	0	0	0	12	17	329
WS 75	NCDOT U-2810C Camden Rd Widening, from King Charle	825	0	0	0	0	0	46	19	891

# SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	PRE-FY 2017	FY 2017 EST.	TOTAL COST
<b>(Dollars in thousands)</b>										
WS 76	NCDOT U-2519C A/B-5516 Fayetteville Outer Loop South	20	20	20	871	0	0	0	10	941
WS 77	NCDOT U-2519B A/BB Fayetteville Outer Loop from South	5	10	10	10	10	2,095	0	3	2,143
WS 80	NCDOT W-5519 Median Project, I-95 Bus / US 301, from N	210	0	0	0	0	0	0	18	228
WS 89	NCDOT U-4403 Ramsey Street Widening - Sewer	0	0	0	150	425	2,240	0	0	2,815
WS 90	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	0	0	45	108	545	0	0	698
WS 91	NCDOT U-4900 Murchison Road Widening - Sewer	0	0	0	45	108	545	0	0	698
WS 92	NCDOT U-5101 Shaw Rd to Stacey Weaver Dr Widening -	0	0	0	75	305	1,175	0	0	1,555
WS 93	NCDOT U-5798 Gillis Hill Road Widening - Sewer	0	20	48	203	100	0	0	0	371
WS 94	NCDOT U-3422 Camden Rd Widening - Sewer	0	20	48	203	100	0	0	0	371
<b>TOTAL NCDOT W/WWW</b>		<b>5,088</b>	<b>1,200</b>	<b>1,339</b>	<b>19,343</b>	<b>4,846</b>	<b>20,785</b>	<b>441</b>	<b>735</b>	<b>53,777</b>
<b>CITY OF FAYETTEVILLE-ELECTRIC</b>										
EL 47	Downtown UG Infrastructure Reliability Improvements	600	0	0	0	0	0	5	150	755
EL 48	Underground Distribution / Streetscape Improvement	75	75	50	50	50	50	12	0	362
EL 49	CoF Person St 300 - 600 Block Streetscape Improvement	0	0	0	525	525	525	400	42	2,017
EL 50	CoF Langdon St Widening Project	0	0	0	0	0	300	0	0	300
EL 51	CoF Legend Avenue Re-Alignment	0	300	0	0	0	0	0	0	300
EL 52	CoF Louise Street and Ann Street Bridge Replacement	200	0	0	0	0	0	0	0	200
EL 53	CoF Sidewalk Conflicts	200	200	200	200	200	200	0	0	1,200
<b>TOTAL CITY OF FAYETTEVILLE-ELECTRIC</b>		<b>1,075</b>	<b>575</b>	<b>250</b>	<b>775</b>	<b>775</b>	<b>1,075</b>	<b>417</b>	<b>192</b>	<b>5,134</b>
<b>CITY OF FAYETTEVILLE-W/WWW</b>										
WS 13	COF - Storm Water Utility Improvements for City of Fayette	270	270	221	221	221	221	38	106	1,568
WS 18	City of Fayetteville Legend Avenue Extension Water	79	0	0	0	0	0	0	2	81
WS 25	COF McGilvary Road Water Main Replacement	325	0	0	0	0	0	0	47	372
WS 31	COF - Ann Street Bridge - Water Replacement	338	0	0	0	0	0	0	8	346
WS 32	COF - Rayconda Connector Water Main Extension	187	0	0	0	0	0	29	600	816
WS 42	COF Louise Street Water Relocation	15	95	0	0	0	0	0	0	110
WS 59	COF Ann Street Bridge - Sewer Replacement	338	0	0	0	0	0	0	8	346
WS 62	City of Fayetteville - Legend Avenue Extension Sewer	104	0	0	0	0	0	0	2	106
WS 70	COF Louise Street Sewer Relocation	15	95	0	0	0	0	0	0	110
WS 73	COF Storm Sewer Utility Improvements for City of Fayettev	225	221	221	221	221	221	51	226	1,607
<b>TOTAL CITY OF FAYETTEVILLE-W/WWW</b>		<b>1,896</b>	<b>681</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>442</b>	<b>118</b>	<b>999</b>	<b>5,461</b>
<b>NEW SERVICES(INCL TRANSFORMERS)-ELECTRIC</b>										
EL 1	Underground Distribution Infrastructure Installations - New	1,200	1,250	1,300	1,350	1,400	1,450	1,274	1,200	10,424
EL 2	Overhead Infrastructure Installation - New	50	50	50	50	50	50	63	45	408
EL 6	Fiber Optic Cable Line Extensions For Electric System Autc	400	400	400	400	400	400	297	250	2,947
EL 7	Padmount Transformers	850	850	850	850	850	850	362	820	6,282
EL 8	Overhead Transformers	150	150	150	150	150	150	395	80	1,375
<b>TOTAL NEW SERVICES(INCL XFRMRS)-ELECTRIC</b>		<b>2,650</b>	<b>2,700</b>	<b>2,750</b>	<b>2,800</b>	<b>2,850</b>	<b>2,900</b>	<b>2,391</b>	<b>2,395</b>	<b>21,436</b>
<b>NEW SERVICES-W/WWW</b>										
WS 2	New Water Service Laterals and Water Main Extensions	601	618	638	657	677	697	5,557	432	9,877
WS 4	New Hydrant and Valve Installation	120	122	124	126	128	130	91	120	961
WS 49	New Sewer Service Laterals and Sewer Main Extensions	525	551	579	608	638	670	582	250	4,403
<b>TOTAL NEW SERVICES-W/WWW</b>		<b>1,246</b>	<b>1,291</b>	<b>1,341</b>	<b>1,391</b>	<b>1,443</b>	<b>1,497</b>	<b>6,229</b>	<b>802</b>	<b>15,240</b>
<b>ANNEXATION</b>										
WS 12	Phase V Annexation - Water Main Extension	103	222	713	569	394	1,540	194	10	3,745
WS 58	Phase V Annexation	15,279	15,823	12,842	17,109	17,286	19,493	41,635	12,000	151,467
<b>TOTAL ANNEXATION</b>		<b>15,382</b>	<b>16,045</b>	<b>13,555</b>	<b>17,678</b>	<b>17,680</b>	<b>21,033</b>	<b>41,829</b>	<b>12,010</b>	<b>155,212</b>

# SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	PRE-FY 2017	FY 2017 EST.	TOTAL COST
<b>(Dollars in thousands)</b>										
<b>REHABILITATION-W/WW</b>										
WS 3	Water Lateral Renewals (PWC Forces)	924	970	1,019	1,070	1,123	1,179	843	680	7,808
WS 5	Water Distribution System Rehabilitation	5,000	5,500	6,000	6,500	7,000	7,500	3,511	3,059	44,070
WS 50	Sewer Lateral Renewals (PWC Forces)	923	946	970	994	1,019	1,044	700	450	7,046
WS 51	Sanitary Sewer Manhole Rehabilitation	1,580	1,830	2,080	2,330	2,580	2,830	1,023	727	14,980
WS 52	Sanitary Sewer Main Rehabilitation	5,000	5,500	6,000	6,500	7,000	7,500	3,541	3,570	44,611
WS 60	Lift Stations #5, #28 & #41 - Wet Well Rehabilitation	225	420	0	0	0	0	0	10	655
WS 68	Lift Station Wet Well Rehabilitation - North Fayetteville & C)	525	0	0	0	0	0	7	76	608
WS 96	Rehab Cross Creek Influent Pump Station	385	2,835	0	0	0	0	26	90	3,336
<b>TOTAL REHABILITATION-W/WW</b>		<b>14,562</b>	<b>18,001</b>	<b>16,069</b>	<b>17,394</b>	<b>18,722</b>	<b>20,053</b>	<b>9,651</b>	<b>8,662</b>	<b>123,114</b>
<b>OUTFALL REHABILITATION</b>										
WS 55	Line the 48" Outfall - George Owen Rd to Hope Mills Road	2,160	0	0	0	0	0	2	413	2,574
WS 56	Line 54" Outfall - Research Drive to I-95	0	0	0	2,665	0	0	0	0	2,665
WS 57	Line 54" Outfall - I-95 to Claude Lee Road	0	0	0	0	0	2,665	0	0	2,665
WS 79	Line the Cross Creek Outfall, Blue Street to Gale Street	225	525	1,925	0	0	0	0	0	2,675
WS 84	Line Beaver Creek Outfall, Phase I	1,250	1,250	0	0	0	0	0	0	2,500
WS 85	Line Beaver Creek Outfall, Phase II	0	1,250	1,250	0	0	0	0	0	2,500
WS 86	Line the Beaver Creek Outfall, Phase III	0	0	0	0	2,160	0	0	0	2,160
<b>TOTAL OUTFALL REHABILITATION</b>		<b>3,635</b>	<b>3,025</b>	<b>3,175</b>	<b>2,665</b>	<b>2,160</b>	<b>2,665</b>	<b>2</b>	<b>413</b>	<b>17,739</b>
<b>PLANT IMPROVEMENTS-W/WW</b>										
WS 7	Structural Improvements at Glenville WTP	535	0	0	0	0	0	23	30	588
WS 17	Glenville Lake Filter Control System Upgrades	440	353	0	0	0	0	0	37	830
WS 47	PO Hoffer WTF 60" Slide Gate Replacement	200	0	0	0	0	0	0	0	200
WS 97	Cross Creek WRF Secondary Screening Improvements	60	1,225	0	0	0	0	0	50	1,335
WS 98	Cross Creek WRF Primary and Secondary Clarifiers Rehab	815	0	0	0	0	0	974	146	1,934
WS 100	Rockfish Creek WRF Screening Improvements	135	1,340	0	0	0	0	0	0	1,475
<b>TOTAL PLANT IMPROVEMENTS-W/WW</b>		<b>2,185</b>	<b>2,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>262</b>	<b>6,362</b>
<b>PLANT EXPANSION-W/WW</b>										
WS 27	PO Hoffer WTF Capacity Expansion, Phase 2 – Expansion	1,092	928	13,537	13,521	6,772	0	0	230	36,080
WS 28	PO Hoffer WTF Capacity Expansion, Phase 3 – Residuals I	0	456	2,027	6,274	3,153	0	0	0	11,910
WS 99	Rockfish Creek WRF Expansion, Phase 3	210	770	3,280	10,630	8,020	0	0	0	22,910
<b>TOTAL PLANT EXPANSION-W/WW</b>		<b>1,302</b>	<b>2,154</b>	<b>18,844</b>	<b>30,425</b>	<b>17,945</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>70,900</b>
<b>HURRICANE MATTHEW-W/WW</b>										
WS 26	PO Hoffer WTF Capacity Expansion, Phase 1B – Reliability	1,450	0	0	0	0	0	0	0	1,450
WS 44	Hurricane Matthew Improvement of Water Facilities	645	0	0	0	0	0	0	0	645
WS 45	Rockfish Creek WRF Filters #1 - #6 Rehabilitation	1,590	1,210	0	0	0	0	0	75	2,875
WS 46	Hoffer Raw Water Intake Screen Repair and Mitigation	337	300	0	0	0	0	0	0	637
WS 95	Hurricane Matthew Improvement of Sewer Facilities	1,020	0	0	0	0	0	0	0	1,020
<b>TOTAL HURRICANE MATTHEW-W/WW</b>		<b>5,042</b>	<b>1,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>6,627</b>
<b>OTHER W/WW SYSTEM IMPROVEMENTS</b>										
WS 1	Land and Land Rights - Water	30	30	30	30	30	30	12	13	205
WS 8	North Fayetteville Water System Improvements	4,631	0	0	0	0	0	936	384	5,951
WS 10	Market House Water Main Replacement	450	515	0	0	0	0	38	8	1,011
WS 11	Braxton Road 12" Water Main Extension	0	0	75	250	185	0	0	0	510
WS 15	Coley Drive Water Main Replacement	105	0	0	0	0	0	0	500	605
WS 16	Replace Existing Water Mains not Encased Under Railroad	995	895	845	705	0	0	535	180	4,155
WS 20	Utility Improvements for the Town of Hope Mills Stormwater	130	130	50	50	50	50	7	172	639
WS 21	Chicken Foot Road 16" Water Main Interconnect	0	200	1,000	455	0	0	0	0	1,655

# SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	PRE-FY 2017	FY 2017 EST.	TOTAL COST
<b>(Dollars in thousands)</b>										
WS 22	Water Tank Antenna Relocation	175	0	0	0	0	0	81	208	464
WS 23	Russell St Water Main Replacement, Gillespie to Eastern	305	0	0	0	0	0	119	1,836	2,259
WS 24	Sandhill Road 12" Water Main Extension	0	150	585	235	0	0	0	0	970
WS 26	PO Hoffer WTF Capacity Expansion, Phase 1B – Reliability	684	0	0	0	0	0	315	3,556	4,556
WS 43	US HWY 401 North Water Improvements	1,365	4,230	0	0	0	0	0	210	5,805
WS 48	Land and Land Rights - Sewer	13	13	13	13	13	13	6	5	89
WS 53	Rockfish Creek Basin Peak Flow Facilities	600	8,054	2,701	0	0	0	0	300	11,655
WS 61	North Fayetteville Lift Station Upgrades	3,274	3,279	2,582	2,565	679	0	396	517	13,291
WS 64	Utility Improvements for the Town of Hope Mills Stormwater	130	130	50	50	50	50	7	79	546
WS 65	Old Wilmington Road Sewer Upgrades	0	0	0	0	130	185	5	0	320
WS 66	Carver's Creek (North Fayetteville) Sewer Line	641	4,405	1,640	0	0	0	0	371	7,056
WS 69	Ann Street Sewer Relocation (Aerial Crossing)	395	0	0	0	0	0	14	50	459
WS 71	Methodist University Lift Station Replacement	760	0	0	0	0	0	79	340	1,179
WS 72	Neal St. Lift Station # 11 & Force Main Replacement	275	1,490	640	0	0	0	23	36	2,464
WS 78	Clifton Drive Sewer Main Relocation	515	0	0	0	0	0	0	29	544
WS 81	Legion Road Sewer Improvements	5,500	0	0	0	0	0	591	135	6,226
WS 82	Murchison Road Sewer Improvements, (Jasper St. to Murcl	35	1,625	0	0	0	0	3	10	1,673
WS 83	B Street Parallel Sewer	0	0	90	360	620	3,660	0	0	4,730
WS 87	Big Rockfish Sanitary Sewer Outfall	0	0	525	1,275	8,060	4,770	0	0	14,630
WS 88	Longview Lift Station and Force Main Upgrade	85	635	1,010	0	0	0	0	0	1,730
<b>TOTAL OTHER W/WW SYSTEM IMPROVEMENTS</b>		<b>21,093</b>	<b>25,781</b>	<b>11,836</b>	<b>5,988</b>	<b>9,817</b>	<b>8,758</b>	<b>3,166</b>	<b>8,939</b>	<b>95,377</b>
<b>BUTLER WARNER GENERATION PLANT</b>										
EL 62	BWGP Valve Actuator Upgrade	55	55	0	0	0	0	64	52	226
EL 66	Arc Flash Mitigation - 480V System BWGP	250	0	0	0	0	0	0	20	270
<b>TOTAL BUTLER WARNER GENERATION PLANT</b>		<b>305</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>72</b>	<b>496</b>
<b>SUBSTATIONS</b>										
EL 11	UG Feeder Exit Replacement Substations	75	200	275	350	425	500	2	40	1,867
EL 30	Distribution Substation Equipment Replacement	100	100	100	100	100	100	58	60	718
EL 34	Fenix 67-25 kV Substation Upgrade	1,000	1,500	50	0	0	0	614	0	3,164
EL 35	Fenix 67-25 kV Substation Distribution Feeder Installation	100	500	0	0	0	0	0	0	600
EL 36	Lafayette Village 67-12 kV Substation Rebuild	1,500	250	0	0	0	0	888	4	2,642
EL 37	Murray Fork 66- 25 kV Substation Power Transformer Upgr	25	850	0	0	0	0	0	0	875
EL 38	Bordeaux 67-12 kV Substation Rebuild	0	75	2,200	0	0	0	0	0	2,275
EL 39	Black & Decker Substation Rebuild	0	0	100	1,800	0	0	0	0	1,900
EL 40	Hogan Street 67-12 kV Substation Transformer Replaceme	0	0	0	0	0	875	0	0	875
EL 41	Transmission - Distribution Substation Oil Containment Sys	200	200	0	0	0	0	0	175	575
EL 42	POD II Rebuild	750	125	0	0	0	0	984	2,750	4,609
EL 43	POD III Relaying Upgrade	0	100	1,200	0	0	0	0	0	1,300
EL 44	POD IV 230-66 kV Substation	1,000	2,600	100	125	7,300	11,000	0	0	22,125
EL 45	POD V 230-66 kV Substation ROW Acquisition	500	200	0	0	0	0	0	0	700
<b>TOTAL SUBSTATIONS</b>		<b>5,250</b>	<b>6,700</b>	<b>4,025</b>	<b>2,375</b>	<b>7,825</b>	<b>12,475</b>	<b>2,545</b>	<b>3,029</b>	<b>44,224</b>
<b>LIGHTING</b>										
EL 3	LED Area Lights - Replacements/Conversion	500	750	750	0	0	0	0	125	2,125
EL 4	LED Area Lights - New Installations	500	525	550	575	600	625	273	525	4,173
EL 15	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	1,150	1,150	0	0	0	2,300
EL 16	Street Lights - LED Conversion	2,000	2,000	0	0	0	0	1,472	3,500	8,972
EL 17	Thoroughfare LED Roadway Lighting-Conversion	1,000	1,000	500	0	0	0	262	1,250	4,011
EL 18	Pedestrian Lights - LED Conversion	225	0	0	0	0	0	0	0	225
EL 19	Street Lights - Contract Lighting LED Replacement/Convers	500	500	500	0	0	0	19	300	1,819
EL 64	Thoroughfare LED Lighting - New Installations	50	50	50	50	50	50	0	0	300
EL 65	Street Lights - Contract Lighting - New LED Installations	200	200	200	200	200	200	0	0	1,200

# SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	PRE-FY 2017	FY 2017 EST.	TOTAL COST
<b>(Dollars in thousands)</b>										
<b>TOTAL LIGHTING</b>		<b>4,975</b>	<b>5,025</b>	<b>2,550</b>	<b>1,975</b>	<b>2,000</b>	<b>875</b>	<b>2,024</b>	<b>5,700</b>	<b>25,124</b>
<b>ELECTRIC SYSTEM IMPROVEMENTS</b>										
EL 5	Conservation Load Reduction (CVR)	500	1,000	2,000	0	0	0	113	400	4,012
EL 9	Underground Infrastructure Replacement - Residential	1,000	1,050	1,100	1,150	1,200	1,250	320	725	7,795
EL 10	Underground Infrastructure Replacement - Non Residential	1,000	1,100	1,200	1,300	1,400	1,500	484	750	8,734
EL 12	System Reactive Power Compensation	300	300	200	200	150	150	452	300	2,052
EL 13	Overhead Distribution System Circuit Improvements	100	125	175	225	225	225	19	75	1,169
EL 14	Distribution System Sectionalizing	250	250	250	250	250	250	827	175	2,502
EL 20	Overhead Infrastructure Improvements	1,000	1,000	1,000	1,000	1,000	1,000	700	925	7,625
EL 21	Underground Distribution Infrastructure Replacements (Nor	750	1,000	1,000	1,000	1,000	1,000	424	739	6,912
EL 22	Cape Fear Valley Medical Center Sectionalizing Improve	300	150	0	0	0	0	0	325	775
EL 23	SONET Communications for Smart Grid	400	400	400	0	0	0	2	175	1,377
EL 24	Beaver Creek 12 kV Circuit Relocation	525	0	0	0	0	0	0	0	525
EL 25	Dispatch Center Improvements	600	0	0	0	0	0	0	0	600
EL 26	Distribution Automation	250	500	750	1,000	1,250	1,500	25	100	5,375
EL 27	Sub-Transmission Pole Replacement	1,500	1,500	1,500	1,500	1,500	1,500	966	1,475	11,441
EL 28	66 kV System Sectionalizing Improvements	300	300	300	300	300	300	224	125	2,149
EL 29	Distribution Circuit Breaker Replacement	350	350	350	350	350	350	114	350	2,564
EL 31	T/D Sub Differential and Back-Up Overcurrent Relay Repl	100	100	100	100	100	100	52	50	702
EL 32	RTU Replacement	125	0	0	0	0	0	64	100	289
EL 33	T/D Sub 66 kV Power Transformer Protection Equipment U	500	500	500	500	500	500	39	250	3,289
EL 46	ROW Additions Distribution	100	150	150	150	150	150	48	50	948
EL 63	Community Solar	2,550	0	0	0	0	0	0	0	2,550
<b>TOTAL ELECTRIC SYSTEM IMPROVEMENTS</b>		<b>12,500</b>	<b>9,775</b>	<b>10,975</b>	<b>9,025</b>	<b>9,375</b>	<b>9,775</b>	<b>4,871</b>	<b>7,089</b>	<b>73,385</b>
<b>TOTAL ALL PROJECTS</b>		<b>105,162</b>	<b>104,748</b>	<b>88,378</b>	<b>113,414</b>	<b>97,224</b>	<b>102,908</b>	<b>111,818</b>	<b>61,172</b>	<b>784,822</b>



**PWC**  
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