



Serving the Community

Capital Improvement Program 2024-2033

Fayetteville Public Works Commission
Fayetteville, North Carolina





2024 - 2033 Capital Improvement Program

***Commission Review
May 10, 2023***

Commissioners
Ronna Rowe Garrett, Chair
Donald L. Porter, Vice Chair
Evelyn O. Shaw, Secretary
Christopher Davis, Treasurer

Interim CEO/General Manager
Mick Noland

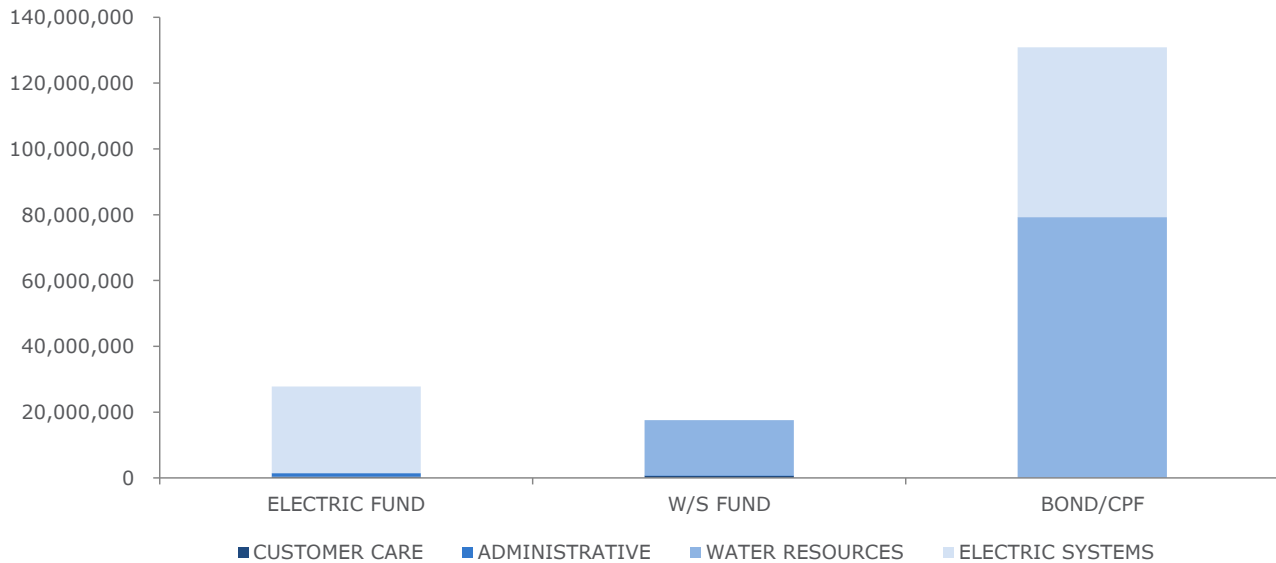
TABLE OF CONTENTS

SUMMARIES	PAGE
FY 2024 CIP By Category - All Funds	1
FY 2024 CIP Project Funding Summary	2
FY 2024-2033 CIP Summary By Project	5
FY 2024-2033 CIP Summary By Category	8
FY 2024-2033 CIP Summary By Funding Source	12
CUSTOMER CARE PROJECTS	
Customer Care Project Detail Forms	17
ADMINISTRATIVE PROJECTS	
Administrative Project Detail Forms	19
WATER RESOURCES PROJECTS	
Water Resources Project Detail Forms	24
ELECTRIC SYSTEMS PROJECTS	
Electric Systems Project Detail Forms	119

CIP BY CATEGORY - ALL FUNDS

DIVISION	ACCOUNT	ELECTRIC FUND	W/S FUND	ELECTRIC & W/S FUNDS	BOND FUND / NC STATE LOAN / CPF	TOTAL ALL FUNDS
CUSTOMER CARE	ELECTRIC DISTRIBUTION	378,000		378,000		378,000
	WATER DISTRIBUTION		595,000	595,000		595,000
	TOTAL CUSTOMER CARE	378,000	595,000	973,000		973,000
ADMINISTRATIVE	STRUCTURES & IMPROVEMENTS	1,084,000	207,000	1,291,000		1,291,000
	TOTAL ADMINISTRATIVE	1,084,000	207,000	1,291,000		1,291,000
WATER RESOURCES	LAND & LAND RIGHTS-W/S		40,000	40,000		40,000
	WATER DISTRIBUTION		7,013,000	7,013,000	12,601,000	19,614,000
	SANITARY SEWER COLLECTION		9,213,000	9,213,000	40,718,000	49,931,000
	GLENVILLE LAKE PLANT		0	0	450,000	450,000
	P.O. HOFFER WATER PLANT		10,000	10,000	13,694,000	13,704,000
	CROSS CREEK TRMT. PLANT		0	0	11,808,000	11,808,000
	ROCKFISH TRMT. PLANT		450,000	450,000	-	450,000
	TOTAL WATER RESOURCES		16,726,000	16,726,000	79,271,000	95,997,000
ELECTRIC SYSTEMS	LAND & LAND RIGHTS-ELEC	500,000		500,000		500,000
	STRUCTURES & IMPROVEMENTS	450,000		450,000	9,467,000	9,917,000
	GENERATION PLANT	2,615,000		2,615,000	18,550,000	21,165,000
	TRANSMISSION PLANT	3,850,000		3,850,000	1,750,000	5,600,000
	DISTRIBUTION PLANT	16,985,000		16,985,000	21,828,000	38,813,000
	TELECOM-CABLE INFRASTRUCTURE	250,000		250,000		250,000
	COMMUNICATIONS EQUIPMENT	850,000		850,000		850,000
	INHOUSE COMPUTER SYSTEMS	850,000		850,000		850,000
	TOTAL ELECTRIC SYSTEMS	26,350,000		26,350,000	51,595,000	77,945,000
	TOTAL CIP	27,812,000	17,528,000	45,340,000	130,866,000	176,206,000

FY 2024 CIP FUNDING SOURCE BY DIVISION



PROJECT FUNDING SUMMARY

REF. # 2024 PROJECT LISTING		ELECTRIC FUND	W/S FUND	BOND FUND / NC DOT RESERVE / CPF	TOTAL
CUSTOMER CARE					
CD 1	Electric Meters and Metering Equipment	378,000	-	-	378,000
	ELECTRIC DISTRIBUTION	378,000	-	-	378,000
CD 2	Water Meters	-	595,000	-	595,000
	WATER DISTRIBUTION	-	595,000	-	595,000
	TOTAL CUSTOMER CARE	378,000	595,000	-	973,000
ADMINISTRATIVE					
AD 3	Space Planning and Utilization Project	350,000	-	-	350,000
AD 4	Roof Replacement for the Electric Meter Shop and Water Meter Shop	384,000	207,000	-	591,000
AD 5	Operations Building Elevator Modernization	350,000	-	-	350,000
	STRUCTURES & IMPROVEMENTS	1,084,000	207,000	-	1,291,000
	TOTAL ADMINISTRATIVE	1,084,000	207,000	-	1,291,000
WATER RESOURCES					
WS 1	Land and Land Rights - Water	-	20,000	-	20,000
WS 45	Land and Land Rights - Sewer	-	20,000	-	20,000
	LAND & LAND RIGHTS	-	40,000	-	40,000
WS 2	New Water Service Laterals and Water Main Extensions	-	676,000	-	676,000
WS 3	Water Lateral Renewals (PWC Forces)	-	800,000	-	800,000
WS 4	New Hydrant and Valve Installation	-	235,000	-	235,000
WS 5	Water Distribution System Rehabilitation	-	-	6,000,000	6,000,000
WS 6	Phase V Annexation - Water Main Extension	-	-	1,351,000	1,351,000
WS 10	Cliffdale Road Transmission Water Main Improvements	-	-	1,650,000	1,650,000
WS 14	Water Improvements to serve the 401 N. Industrial Site	-	285,000	-	285,000
WS 22	Utility Improvements for City of Fayetteville Storm Drainage Improv	-	800,000	-	800,000
WS 23	Utility Improvements for the Town of Hope Mills Stormwater Projects	-	20,000	-	20,000
WS 24	Utility Improvements for NCDOT Resurfacing and Stormwater Projec	-	10,000	-	10,000
WS 28	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Drive to	-	1,579,000	3,600,000	5,179,000
WS 30	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bing	-	315,000	-	315,000
WS 31	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 401	-	15,000	-	15,000
WS 32	NCDOT W-5806(C) Rosehill Rd. Intersection Improvements at Tama	-	10,000	-	10,000
WS 34	NCDOT U-4900 Murchison Road Widening - Water	-	685,000	-	685,000
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening - Water	-	295,000	-	295,000
WS 36	NCDOT U-5798(A) - Gillis Hill Rd Widening - Water	-	45,000	-	45,000
WS 37	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	-	130,000	-	130,000
WS 38	NCDOT U-3422 Camden Rd Widening - Water	-	100,000	-	100,000
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Water	-	40,000	-	40,000
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	-	320,000	-	320,000
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	-	620,000	-	620,000
WS 42	NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Road	-	33,000	-	33,000
	WATER DISTRIBUTION	-	7,013,000	12,601,000	19,614,000
WS 46	New Sewer Service Laterals and Sewer Main Extensions	-	500,000	-	500,000
WS 47	Sewer Lateral Renewals (PWC Forces)	-	788,000	-	788,000
WS 48	Sanitary Sewer Manhole Rehabilitation	-	2,500,000	-	2,500,000
WS 49	Sanitary Sewer Main Rehabilitation	-	-	3,594,000	3,594,000
WS 50	Lift Station Rehabilitation	-	600,000	-	600,000
WS 54	Replace Lift Station #72 - Cypress Lakes #1	-	400,000	-	400,000
WS 65	Line 54" Outfall - Research Drive to I-95	-	-	670,000	670,000
WS 55	Phase V Annexation	-	-	21,797,000	21,797,000
WS 56	Hurricane Matthew Repair of Sewer Mains	-	-	799,000	799,000
WS 57	Replacement of the Shadowlawn Aerial Sewer Crossing	-	1,711,000	-	1,711,000
WS 69	Big Rockfish Sanitary Sewer Outfall	-	167,000	11,488,000	11,655,000
WS 70	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	-	39,000	2,295,000	2,334,000
WS 77	Sanitary Sewer Improvements to serve the 401 N. Industrial Site	-	360,000	-	360,000
WS 78	Utility Improvements for City of Fayetteville Storm Drainage Improv	-	800,000	-	800,000
WS 79	Utility Improvements for the Town of Hope Mills Stormwater Projects	-	20,000	-	20,000
WS 80	Utility Improvements for NCDOT Resurfacing and Stormwater Projec	-	10,000	-	10,000
WS 81	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Drive to	-	210,000	75,000	285,000
WS 82	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bing	-	85,000	-	85,000

PROJECT FUNDING SUMMARY

REF. # 2024 PROJECT LISTING		ELECTRIC FUND	W/S FUND	BOND FUND / NC DOT RESERVE / CPF	TOTAL
WS 83	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 401	-	5,000	-	5,000
WS 86	NCDOT U-4900 Murchison Road Widening - Sewer	-	210,000	-	210,000
WS 87	NCDOT U-5101(A) Shaw Rd Widening - Sewer	-	55,000	-	55,000
WS 88	NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer	-	15,000	-	15,000
WS 89	NCDOT U-3422 Camden Rd Widening - Sewer	-	30,000	-	30,000
WS 90	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sewer	-	15,000	-	15,000
WS 91	NCDOT U-4403(B) Ramsey Street Widening - Sewer	-	360,000	-	360,000
WS 92	NCDOT U-4403(C) Ramsey Street Widening - Sewer	-	310,000	-	310,000
WS 93	NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Road	-	23,000	-	23,000
SANITARY SEWER COLLECTION		-	9,213,000	40,718,000	49,931,000
WS 15	GAC Facility for the Glenville Lake WTP	-	-	450,000	450,000
GLENVILLE LAKE WATER PLANT		-	-	450,000	450,000
WS 16	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	-	10,000	12,250,000	12,260,000
WS 19	Replace Standby Power Generator at the PO Hoffer WTP	-	-	-	-
WS 20	GAC Facility for the PO Hoffer WTP	-	-	1,444,000	1,444,000
P.O. HOFFER WATER PLANT		-	10,000	13,694,000	13,704,000
WS 73	Replace Standby Power Generator at the Cross Creek WRF	-	-	3,403,000	3,403,000
WS 74	Cross Creek WRF Influent Pump Station and Pump Station #3 Rehab	-	-	8,405,000	8,405,000
CROSS CREEK TREATMENT PLANT		-	-	11,808,000	11,808,000
WS 75	Rockfish Creek WRF Expansion Phase 3	-	110,000	-	110,000
WS 76	Replace Clarifier #3 Mechanism at the Rockfish Creek WRF	-	340,000	-	340,000
ROCKFISH TREATMENT PLANT		-	450,000	-	450,000
TOTAL WATER RESOURCES		-	16,726,000	79,271,000	95,997,000
ELECTRIC SYSTEMS					
EL 40	ROW Additions Distribution	150,000	-	-	150,000
EL 41	ROW Additions Transmission - Asset Protection	350,000	-	-	350,000
LAND AND LAND RIGHTS		500,000	-	-	500,000
EL 26	T/D Substation Control Building Replacement	450,000	-	-	450,000
EL 35	PO Hoffer 66-12 kV Substation Rebuild	-	-	767,000	767,000
EL 65	Community Solar - Phase III	-	-	8,700,000	8,700,000
STRUCTURES & IMPROVEMENTS		450,000	-	9,467,000	9,917,000
EL 47	Gas Turbine #4 Generator Step Up Transformer Replacement	515,000	-	-	515,000
EL 48	Steam Turbine Generator Exciter Replacement	600,000	-	-	600,000
EL 50	Renewable Resource Development	-	-	13,000,000	13,000,000
EL 51	Community Solar - Sally Hill 2 MW	-	-	5,550,000	5,550,000
EL 66	Gas Turbine Rotor	1,500,000	-	-	1,500,000
GENERATION PLANT		2,615,000	-	18,550,000	21,165,000
EL 22	Sub-Transmission Pole Replacement	2,000,000	-	-	2,000,000
EL 23	Hogan Street - Amazon Substation 66 kV Transmission	-	-	-	-
EL 29	POD I 230 kV Switch Replacement	700,000	-	-	700,000
EL 31	Delivery Point Antiballistic Fencing	750,000	-	-	750,000
EL 33	230-67kV Auto-Transformer	-	-	1,750,000	1,750,000
EL 49	Generator Step-Up Transformers - Cooler Replacement	400,000	-	-	400,000
TRANSMISSION PLANT		3,850,000	-	1,750,000	5,600,000
EL 1	Underground Distribution Infrastructure Installations - New	2,000,000	-	-	2,000,000
EL 2	Overhead Infrastructure Installation - New	75,000	-	-	75,000
EL 3	LED Area Lights - New Installations	450,000	-	-	450,000
EL 4	Padmount Transformers	-	-	13,396,000	13,396,000
EL 5	Overhead Transformers	-	-	3,682,000	3,682,000
EL 6	Underground Infrastructure Replacement - Residential	3,000,000	-	-	3,000,000
EL 7	Underground Infrastructure Replacement - Non Residential	1,500,000	-	-	1,500,000
EL 8	Underground Distribution Infrastructure Replacements (Non-Cable)	650,000	-	-	650,000
EL 9	UG Feeder Exit Replacement Substations	275,000	-	-	275,000
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable Replacemer	1,550,000	-	-	1,550,000
EL 11	Overhead Distribution System Circuit Improvements	200,000	-	-	200,000

PROJECT FUNDING SUMMARY

REF. # 2024 PROJECT LISTING		ELECTRIC FUND	W/S FUND	BOND FUND / NC DOT RESERVE / CPF	TOTAL
EL 12	Distribution System Sectionalizing	100,000	-	-	100,000
EL 13	Overhead Infrastructure Improvements	600,000	-	-	600,000
EL 14	Foreign Attachment Make-Ready & Clearance	400,000	-	-	400,000
EL 15	Thoroughfare LED Lighting - New Installations	500,000	-	-	500,000
EL 16	Thoroughfare LED Roadway Lighting-Conversion	300,000	-	-	300,000
EL 17	Conservation Load Reduction (CVR)	300,000	-	-	300,000
EL 18	System Reactive Power Compensation	250,000	-	-	250,000
EL 21	Distribution Automation	300,000	-	-	300,000
EL 24	Distribution Substation Equipment Replacement	100,000	-	-	100,000
EL 25	Distribution Circuit Breaker Replacement	425,000	-	-	425,000
EL 27	T/D Substation Protection and Control System Upgrade	500,000	-	-	500,000
EL 28	T/D Sub 66 kV Power Transformer Protection Equipment Upgrade	450,000	-	-	450,000
EL 30	T/D Substation Antiballistic Fencing	260,000	-	-	260,000
EL 32	Distribution Substation 66-12 kV Power Transformer	-	-	850,000	850,000
EL 34	Cumberland Road 66 -12 kV Substation Rebuild	-	-	3,850,000	3,850,000
EL 36	Railroad Street 66-12 kV Substation Rebuild	-	-	50,000	50,000
EL 37	Amazon 66-12 kV Substation	-	-	-	-
EL 42	Downtown UG Infrastructure Reliability Improvements	900,000	-	-	900,000
EL 43	Underground Distribution / Streetscape Improvement	50,000	-	-	50,000
EL 53	NCDOT U-4900 Murchison Road Widening	1,650,000	-	-	1,650,000
EL 67	Street Lights - LED Conversion	200,000	-	-	200,000
DISTRIBUTION PLANT		16,985,000	-	21,828,000	38,813,000
EL 19	Fiber Optic Cable Line Extensions for Electric System Automation PW	250,000	-	-	250,000
TELECOM-CABLE INFRASTRUCTURE		250,000	-	-	250,000
EL 20	SONET Communications for Smart Grid	100,000	-	-	100,000
EL 46	T/D SCADA System Replacement	750,000	-	-	750,000
COMMUNICATIONS EQUIPMENT		850,000	-	-	850,000
EL 45	DMS Software and Implementation	850,000	-	-	850,000
INHOUSE COMPUTER SYSTEMS		850,000	-	-	850,000
TOTAL ELECTRIC SYSTEMS		26,350,000	-	51,595,000	77,945,000
TOTAL ALL PROJECTS		27,812,000	17,528,000	130,866,000	176,206,000

SUMMARY BY PROJECT

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
CUSTOMER CARE										
CD 1	Electric Meters and Metering Equipment	378	413	448	488	529	30,942	342	497	34,037
CD 2	Water Meters	595	634	676	720	767	35,518	633	1,141	40,684
	TOTAL CUSTOMER CARE	973	1,047	1,124	1,208	1,296	66,460	975	1,638	74,721
ADMINISTRATIVE										
AD 1	Robert C. Williams Business Center Upfit	0	60	60	60	60	300	81	0	621
AD 2	Multipurpose Building	0	0	300	8,910	1,140	0	0	0	10,350
AD 3	Space Planning and Utilization Project	350	3,870	2,100	1,100	0	0	248	0	7,668
AD 4	Roof Replacement for the Electric Meter Shop and Warehouse	591	0	0	0	0	0	0	0	591
AD 5	Operations Building Elevator Modernization	350	0	0	0	0	0	0	0	350
	TOTAL ADMINISTRATIVE	1,291	3,930	2,460	10,070	1,200	300	329	0	19,580
WATER RESOURCES										
WS 1	Land and Land Rights - Water	20	20	20	20	20	100	68	120	388
WS 2	New Water Service Laterals and Water Main Extensions	676	600	600	600	600	3,000	870	618	7,564
WS 3	Water Lateral Renewals (PWC Forces)	800	800	800	958	1,006	5,834	642	788	11,628
WS 4	New Hydrant and Valve Installation	235	235	235	235	235	1,175	131	230	2,711
WS 5	Water Distribution System Rehabilitation	6,000	6,000	6,000	6,000	6,000	30,000	5,917	4,200	70,117
WS 6	Phase V Annexation - Water Main Extension	1,351	2,267	309	991	3,301	12,158	3,469	2,708	26,554
WS 7	Replace Existing Water Mains not Encased Under Railroad	0	0	0	0	1,100	1,825	492	1,100	4,517
WS 8	Chicken Foot Road 16" Water Main Interconnect	0	0	1,840	0	0	0	204	18	2,062
WS 9	West Fayetteville Pressure Zone Improvements	0	0	818	768	35	20,826	40	145	22,632
WS 10	Cliffdale Road Transmission Water Main Improvements	1,650	1,590	0	0	0	0	272	77	3,589
WS 11	Yadkin Road Water Main Replacement	0	0	0	420	145	4,585	0	0	5,150
WS 12	US HWY 401 North - Elevated Water Tank (Contract)	0	4,920	4,915	0	0	0	0	2	9,837
WS 13	High Pressure Zone Transmission Water Main Improvements	0	815	865	10,895	10,885	0	87	100	23,647
WS 14	Water Improvements to serve the 401 N. Industrial Corridor	285	350	1,560	0	0	0	0	30	2,225
WS 15	GAC Facility for the Glenville Lake WTP	450	835	2,523	13,007	3,884	0	0	0	20,699
WS 16	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	12,260	6,607	0	0	0	0	243	40	19,150
WS 17	PO Hoffer WTP Capacity Expansion, Phase 2	0	0	0	0	0	11,220	0	0	11,220
WS 18	PO Hoffer WTP Capacity Expansion, Phase 3 - Residual	0	0	45	19,625	13,073	0	1,260	153	34,156
WS 19	Replace Standby Power Generator at the PO Hoffer WTP	0	2,350	1,555	0	0	0	0	40	3,945
WS 20	GAC Facility for the PO Hoffer WTP	1,444	2,665	5,780	28,782	13,449	0	0	0	52,120
WS 21	Kornbow Lake Dam Spillway Replacement	0	0	0	1,985	1,010	0	78	140	3,213
WS 22	Utility Improvements for City of Fayetteville Storm Drainage	800	800	500	600	600	3,000	149	150	6,599
WS 23	Utility Improvements for the Town of Hope Mills Storm Drainage	20	20	20	20	20	100	0	0	200
WS 24	Utility Improvements for NCDOT Resurfacing and Storm Drainage	10	10	10	10	10	50	0	0	100
WS 25	NC 59 Water Main Extension from Church St. to Park St.	0	0	0	0	2,235	3,645	202	0	6,082
WS 26	Greensboro Street Water Main Replacement	0	0	1,960	0	0	0	0	0	1,960
WS 27	NCDOT U-6001 NC 59 Widening, Parkton Road to US 421	0	0	0	0	132	286	53	0	471
WS 28	NCDOT U-4405 Raeford Rd Median Improv, Hampton	5,179	280	9,940	210	13,725	0	2,137	180	31,651
WS 29	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridge Rd. to US 421	0	0	0	0	744	0	0	0	744
WS 30	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to US 421	315	518	440	47	145	7,032	0	0	8,497
WS 31	NCDOT U-2519B A/BB Fayetteville Outer Loop from US 421 to US 421	15	5,224	0	0	0	0	15	15	5,269
WS 32	NCDOT W-5806(C) Rosehill Rd. Intersection Improvements	10	1,200	4	0	0	0	38	15	1,267
WS 33	NCDOT U-5015 Murchison Road (Langdon St to US 421)	0	0	0	0	110	300	0	0	410
WS 34	NCDOT U-4900 Murchison Road Widening - Water	685	510	325	12,050	0	0	56	341	13,967
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening	295	235	185	105	45	5,200	0	0	6,065
WS 36	NCDOT U-5798(A) - Gillis Hill Rd Widening - Water	45	3,345	0	0	0	0	226	40	3,656
WS 37	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	130	110	70	2,050	0	0	0	160	2,520
WS 38	NCDOT U-3422 Camden Rd Widening - Water	100	60	20,860	0	0	0	481	280	21,781
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59	40	70	5,150	0	0	0	126	55	5,441
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	320	620	320	70	23,260	0	61	0	24,651
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	620	720	420	70	40,355	0	0	0	42,185
WS 42	NCDOT BP6R006 New Culvert Over Branson Creek Overpass	33	132	0	0	0	0	0	45	210
WS 43	NCDOT U-4404 Cliffdale Road Widening - Water	0	105	105	105	105	2,085	0	0	2,505
WS 44	NCDOT U-4414 All-American Freeway widening from US 421 to US 421	0	0	110	110	110	2,948	0	0	3,278
WS 45	Land and Land Rights - Sewer	20	20	20	20	20	100	1	0	201
WS 46	New Sewer Service Laterals and Sewer Main Extensions	500	500	500	500	500	2,500	513	530	6,043
WS 47	Sewer Lateral Renewals (PWC Forces)	788	790	790	847	868	4,677	882	769	10,411
WS 48	Sanitary Sewer Manhole Rehabilitation	2,500	1,900	1,900	3,500	3,500	17,500	2,585	1,175	34,560
WS 49	Sanitary Sewer Main Rehabilitation	3,594	3,986	5,000	6,000	6,000	30,000	6,456	3,141	64,177
WS 50	Lift Station Rehabilitation	600	600	600	750	750	3,100	2,236	611	9,247
WS 51	Lift Station Electrical Upgrades	0	0	0	0	0	7,530	0	0	7,530
WS 52	North Fayetteville Lift Station Upgrades - Phase 4	0	0	0	0	90	4,340	382	0	4,812
WS 53	Longview Lift Station and Force Main Upgrade	0	1,570	540	0	0	0	137	55	2,302

SUMMARY BY PROJECT

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
WS 54	Replace Lift Station #72 - Cypress Lakes #1	400	2,000	2,500	0	0	0	2	100	5,002
WS 55	Phase V Annexation	21,797	23,963	21,310	24,123	23,123	58,228	110,000	16,931	299,475
WS 56	Hurricane Matthew Repair of Sewer Mains	799	0	0	0	0	0	4,859	501	6,159
WS 57	Replacement of the Shadowlawn Aerial Sewer Crossin	1,711	0	0	0	0	0	272	1,202	3,185
WS 58	East Cole Street Sewer Aerial Crossing Replacement	0	0	0	0	0	1,472	0	0	1,472
WS 59	Lamon Street Aerial Sewer Replacement	0	0	0	0	565	6,145	0	0	6,710
WS 60	McFadyen Lake Sewer Main Rehabilitation	0	0	0	0	0	3,705	0	0	3,705
WS 61	Murchison Road Sewer Improvements, (Jasper St. to	0	0	0	0	0	2,860	0	0	2,860
WS 62	Branson Creek Interceptor Replacement, Phase I	0	0	0	0	0	1,970	0	0	1,970
WS 63	Branson Creek Interceptor Replacement, Phase II	0	0	0	0	0	3,690	0	0	3,690
WS 64	Replacement of the Cross Creek Outfall, Greensboro	0	0	0	0	0	8,180	293	0	8,473
WS 65	Line 54" Outfall - Research Drive to I-95	670	2,700	2,700	2,700	0	0	154	27	8,951
WS 66	Line Beaver Creek Outfall, Phase II	0	0	0	0	0	4,240	0	0	4,240
WS 67	Line the Beaver Creek Outfall, Phase III	0	0	0	0	0	2,820	0	0	2,820
WS 68	Line 54" Outfall - I-95 to Claude Lee Road	0	0	0	0	0	4,430	0	0	4,430
WS 69	Big Rockfish Sanitary Sewer Outfall	11,655	10,543	5,055	5,070	0	0	10,027	10,525	52,875
WS 70	Big Rockfish Sanitary Sewer Outfall - Lift Station Elin	2,334	2,327	1,713	4,490	3,033	0	1,296	2,578	17,771
WS 71	Rehabilitation of the North Fayetteville 20-Inch Force	0	0	150	390	1,560	0	0	0	2,100
WS 72	Cross Creek WRF Reliability Improvements	0	270	740	10,340	8,440	0	0	0	19,790
WS 73	Replace Standby Power Generator at the Cross Creek	3,403	0	0	0	0	0	26	1,430	4,859
WS 74	Cross Creek WRF Influent Pump Station and Pump St	8,405	4,935	0	0	0	0	73	400	13,813
WS 75	Rockfish Creek WRF Expansion Phase 3	110	10,258	45,165	58,815	22,543	0	2,661	2,240	141,792
WS 76	Replace Clarifier #3 Mechanism at the Rockfish Creel	340	0	0	0	0	0	0	250	590
WS 77	Sanitary Sewer Improvements to serve the 401 N. Ir	360	655	2,130	0	0	0	0	100	3,245
WS 78	Utility Improvements for City of Fayetteville Storm D	800	800	500	600	600	3,000	121	55	6,476
WS 79	Utility Improvements for the Town of Hope Mills Stor	20	20	20	20	20	100	0	0	200
WS 80	Utility Improvements for NCDOT Resurfacing and Stc	10	10	10	10	10	50	0	0	100
WS 81	NCDOT U-4405 Raeform Rd Median Improv, Hampton	285	115	651	115	15,540	0	453	46	17,205
WS 82	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd.	85	85	68	65	43	1,750	0	0	2,096
WS 83	NCDOT U-2519B A/BB Fayetteville Outer Loop from S	5	45	0	0	0	0	12	5	67
WS 84	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickla	0	0	0	0	121	0	0	0	121
WS 85	NCDOT U-5015 Murchison Road (Langdon St to US 4	0	0	0	0	160	900	0	0	1,060
WS 86	NCDOT U-4900 Murchison Road Widening - Sewer	210	150	50	3,440	0	0	810	177	4,837
WS 87	NCDOT U-5101(A) Shaw Rd Widening - Sewer	55	65	35	35	15	1,200	0	0	1,405
WS 88	NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer	15	730	0	0	0	0	97	10	852
WS 89	NCDOT U-3422 Camden Rd Widening - Sewer	30	30	1,330	0	0	0	73	19	1,482
WS 90	NCDOT U-4709 Rockfish Road, Golfview Drive to NC	15	30	1,120	0	0	0	25	7	1,197
WS 91	NCDOT U-4403(B) Ramsey Street Widening - Sewer	360	360	270	70	6,850	0	542	0	8,452
WS 92	NCDOT U-4403(C) Ramsey Street Widening - Sewer	310	310	220	70	4,850	0	0	0	5,760
WS 93	NCDOT BP6R006 New Culvert Over Branson Creek O	23	92	0	0	0	0	0	20	135
WS 94	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	80	80	80	80	1,110	0	0	1,430
WS 95	NCDOT U-4414 All-American Freeway widening from	0	0	80	80	80	1,619	0	0	1,859
TOTAL WATER RESOURCES		95,997	113,952	163,531	221,863	235,700	292,585	162,305	54,693	1,340,626
ELECTRIC SYSTEMS										
EL 1	Underground Distribution Infrastructure Installations	2,000	2,200	2,400	2,600	2,800	17,000	2,350	2,000	33,350
EL 2	Overhead Infrastructure Installation - New	75	75	75	75	75	400	58	1	834
EL 3	LED Area Lights - New Installations	450	450	450	450	450	2,250	434	450	5,384
EL 4	Padmount Transformers	13,396	9,100	2,500	2,750	3,000	15,000	1,028	4,649	51,423
EL 5	Overhead Transformers	3,682	2,300	500	500	500	2,500	310	1,138	11,430
EL 6	Underground Infrastructure Replacement - Residenti	3,000	3,250	3,450	3,650	3,850	22,000	2,331	2,240	43,771
EL 7	Underground Infrastructure Replacement - Non Resic	1,500	1,625	1,750	1,875	2,000	11,000	6,021	650	26,421
EL 8	Underground Distribution Infrastructure Replacement	650	650	650	650	650	3,250	604	410	7,514
EL 9	UG Feeder Exit Replacement Substations	275	325	375	425	475	3,125	816	20	5,836
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Ca	1,550	650	0	0	0	0	0	0	2,200
EL 11	Overhead Distribution System Circuit Improvements	200	200	200	200	200	1,000	43	150	2,193
EL 12	Distribution System Sectionalizing	100	100	100	100	100	500	7	1	1,008
EL 13	Overhead Infrastructure Improvements	600	600	600	600	600	3,000	779	1,161	7,940
EL 14	Foreign Attachment Make-Ready & Clearance	400	350	0	0	0	0	397	744	1,891
EL 15	Thoroughfare LED Lighting - New Installations	500	500	500	500	500	2,500	565	500	6,065
EL 16	Thoroughfare LED Roadway Lighting-Conversion	300	0	0	0	0	0	549	150	999
EL 17	Conservation Load Reduction (CVR)	300	200	200	200	200	1,000	1,320	225	3,645
EL 18	System Reactive Power Compensation	250	250	200	200	200	1,000	3,708	441	6,249
EL 19	Fiber Optic Cable Line Extensions for Electric System	250	250	250	250	250	1,250	205	71	2,776
EL 20	SONET Communications for Smart Grid	100	100	100	100	100	500	577	6	1,583
EL 21	Distribution Automation	300	450	600	750	900	3,750	474	150	7,374
EL 22	Sub-Transmission Pole Replacement	2,000	2,000	2,000	2,000	2,000	10,000	1,549	575	22,124

SUMMARY BY PROJECT

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
EL 23	Hogan Street - Amazon Substation 66 kV Transmissi	0	0	500	2,350	2,150	0	0	0	5,000
EL 24	Distribution Substation Equipment Replacement	100	100	100	100	100	500	58	87	1,145
EL 25	Distribution Circuit Breaker Replacement	425	0	0	0	0	0	190	450	1,065
EL 26	T/D Substation Control Building Replacement	450	450	450	450	0	0	0	400	2,200
EL 27	T/D Substation Protection and Control System Upgra	500	500	500	500	0	0	0	0	2,000
EL 28	T/D Sub 66 kV Power Transformer Protection Equipm	450	450	450	450	450	2,250	1,468	400	6,368
EL 29	POD I 230 kV Switch Replacement	700	0	0	0	0	0	0	250	950
EL 30	T/D Substation Antibalistic Fencing	260	275	275	275	275	1,375	0	0	2,735
EL 31	Delivery Point Antibalistic Fencing	750	750	0	0	0	0	0	0	1,500
EL 32	Distribution Substation 66-12 kV Power Transformer	850	1,600	1,600	1,600	1,600	8,000	2,150	767	18,167
EL 33	230-67kV Auto-Transformer	1,750	0	0	0	0	0	0	1,100	2,850
EL 34	Cumberland Road 66 -12 kV Substation Rebuild	3,850	0	0	0	0	0	8	767	4,625
EL 35	PO Hoffer 66-12 kV Substation Rebuild	767	50	3,000	0	0	0	1,095	767	5,679
EL 36	Railroad Street 66-12 kV Substation Rebuild	50	2,850	150	0	0	0	0	0	3,050
EL 37	Amazon 66-12 kV Substation	0	0	300	100	2,475	300	0	0	3,175
EL 38	POD IV 230-66 kV Substation	0	0	0	0	125	17,350	1,539	0	19,014
EL 39	POD V 230-66 kV Substation	0	0	0	0	0	27,750	0	0	27,750
EL 40	ROW Additions Distribution	150	150	150	150	150	750	78	125	1,703
EL 41	ROW Additions Transmission - Asset Protection	350	350	350	350	350	1,750	0	150	3,650
EL 42	Downtown UG Infrastructure Reliability Improvement	900	900	0	0	0	0	303	260	2,363
EL 43	Underground Distribution / Streetscape Improvemen	50	50	50	50	50	250	0	0	500
EL 44	CoF Person St 300 - 600 Block Streetscape Improver	0	0	0	0	0	2,750	0	0	2,750
EL 45	DMS Software and Implementation	850	625	0	0	0	0	147	20	1,642
EL 46	T/D SCADA System Replacement	750	0	0	0	0	0	100	0	850
EL 47	Gas Turbine #4 Generator Step Up Transformer Repl	515	850	0	0	0	0	0	825	2,190
EL 48	Steam Turbine Generator Exciter Replacement	600	0	0	0	0	0	0	150	750
EL 49	Generator Step-Up Transformers - Cooler Replaceme	400	400	400	0	0	0	0	0	1,200
EL 50	Renewable Resource Development	13,000	6,000	3,000	0	0	0	550	1,000	23,550
EL 51	Community Solar - Sally Hill 2 MW	5,550	5,550	5,550	5,550	5,550	27,750	50	0	55,550
EL 52	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	0	0	2,300	0	0	2,300
EL 53	NCDOT U-4900 Murchison Road Widening	1,650	2,500	0	0	0	0	0	100	4,250
EL 54	NCDOT U-5798B Gillis Hill Road Widening	0	850	1,850	0	0	0	0	0	2,700
EL 55	NCDOT U-6073 Fisher Road Widening	0	0	1,650	550	0	0	0	0	2,200
EL 56	NCDOT U-4403B Ramsey Street Widening	0	0	100	5,350	1,600	0	0	0	7,050
EL 57	NCDOT U-4403C Ramsey Street Widening US 401 By	0	0	100	22,150	6,350	0	0	0	28,600
EL 58	NCDOT U-6133 Cliffdale Road / Skibo Road Intersect	0	0	0	100	1,750	100	0	0	1,950
EL 59	NCDOT U-4404 Cliffdale Road Widening	0	0	0	450	2,900	1,850	0	0	5,200
EL 60	NCDOT U-5101 Stacey Weaver Drive Widening	0	0	0	0	0	7,875	0	0	7,875
EL 61	NCDOT U-6209 Cliffdale Road Widening	0	0	0	0	0	4,050	0	0	4,050
EL 62	NCDOT U-6213 Ireland Drive Widening	0	0	0	0	0	2,350	0	0	2,350
EL 63	NCDOT U-5015 Murchison Road Improvement	0	0	0	0	0	2,100	0	0	2,100
EL 64	NCDOT U-6152 Robeson Street Access Management	0	0	0	0	0	2,350	0	0	2,350
EL 65	Community Solar - Phase III	8,700	0	0	0	0	0	0	0	8,700
EL 66	Gas Turbine Rotor	1,500	0	0	0	0	0	0	0	1,500
EL 67	Street Lights - LED Conversion	200	0	0	0	0	0	0	0	200
TOTAL ELECTRIC SYSTEMS		77,945	50,875	37,425	58,400	44,725	214,775	31,861	23,350	539,356
TOTAL ALL PROJECTS		176,206	169,804	204,540	291,541	282,921	574,120	195,470	79,681	1,974,283

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
METERS										
CD 1	Electric Meters and Metering Equipment	378	413	448	488	529	30,942	342	497	34,037
CD 2	Water Meters	595	634	676	720	767	35,518	633	1,141	40,684
	TOTAL METERS	973	1,047	1,124	1,208	1,296	66,460	975	1,638	74,721
BUILDINGS & IMPROVEMENTS										
AD 1	Robert C. Williams Business Center Upfit	0	60	60	60	60	300	81	0	621
AD 2	Multipurpose Building	0	0	300	8,910	1,140	0	0	0	10,350
AD 3	Space Planning and Utilization Project	350	3,870	2,100	1,100	0	0	248	0	7,668
AD 4	Roof Replacement for the Electric Meter Shop and Water	591	0	0	0	0	0	0	0	591
AD 5	Operations Building Elevator Modernization	350	0	0	0	0	0	0	0	350
	TOTAL BUILDINGS & IMPROVEMENTS	1,291	3,930	2,460	10,070	1,200	300	329	0	19,580
INHOUSE COMPUTER SYSTEMS										
EL 45	DMS Software and Implementation	850	625	0	0	0	0	147	20	1,642
	TOTAL INHOUSE COMPUTER SYSTEMS	850	625	0	0	0	0	147	20	1,642
NCDOT ELECTRIC										
EL 63	NCDOT U-5015 Murchison Road Improvement	0	0	0	0	0	2,100	0	0	2,100
EL 53	NCDOT U-4900 Murchison Road Widening	1,650	2,500	0	0	0	0	0	100	4,250
EL 54	NCDOT U-5798B Gillis Hill Road Widening	0	850	1,850	0	0	0	0	0	2,700
EL 55	NCDOT U-6073 Fisher Road Widening	0	0	1,650	550	0	0	0	0	2,200
EL 56	NCDOT U-4403B Ramsey Street Widening	0	0	100	5,350	1,600	0	0	0	7,050
EL 57	NCDOT U-4403C Ramsey Street Widening US 401 By-Pa:	0	0	100	22,150	6,350	0	0	0	28,600
EL 58	NCDOT U-6133 Cliffdale Road / Skibo Road Intersection :	0	0	0	100	1,750	100	0	0	1,950
EL 59	NCDOT U-4404 Cliffdale Road Widening	0	0	0	450	2,900	1,850	0	0	5,200
EL 60	NCDOT U-5101 Stacey Weaver Drive Widening	0	0	0	0	0	7,875	0	0	7,875
EL 61	NCDOT U-6209 Cliffdale Road Widening	0	0	0	0	0	4,050	0	0	4,050
EL 62	NCDOT U-6213 Ireland Drive Widening	0	0	0	0	0	2,350	0	0	2,350
EL 64	NCDOT U-6152 Robeson Street Access Management	0	0	0	0	0	2,350	0	0	2,350
	TOTAL NCDOT ELECTRIC	1,650	3,350	3,700	28,600	12,600	20,675	0	100	70,675
NCDOT W/WW										
WS 27	NCDOT U-6001 NC 59 Widening, Parkton Road to US 301	0	0	0	0	132	286	53	0	471
WS 28	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oa	5,179	280	9,940	210	13,725	0	2,137	180	31,651
WS 29	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland E	0	0	0	0	744	0	0	0	744
WS 30	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to I	315	518	440	47	145	7,032	0	0	8,497
WS 31	NCDOT U-2519B A/BB Fayetteville Outer Loop from Sout	15	5,224	0	0	0	0	15	15	5,269
WS 32	NCDOT W-5806(C) Rosehill Rd. Intersection Improvemer	10	1,200	4	0	0	0	38	15	1,267
WS 33	NCDOT U-5015 Murchison Road (Langdon St to US 401)	0	0	0	0	110	300	0	0	410
WS 34	NCDOT U-4900 Murchison Road Widening - Water	685	510	325	12,050	0	0	56	341	13,967
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Wideni	295	235	185	105	45	5,200	0	0	6,065
WS 36	NCDOT U-5798(A) - Gillis Hill Rd Widening - Water	45	3,345	0	0	0	0	226	40	3,656
WS 37	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	130	110	70	2,050	0	0	0	160	2,520
WS 38	NCDOT U-3422 Camden Rd Widening - Water	100	60	20,860	0	0	0	481	280	21,781
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 -	40	70	5,150	0	0	0	126	55	5,441
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	320	620	320	70	23,260	0	61	0	24,651
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	620	720	420	70	40,355	0	0	0	42,185
WS 42	NCDOT BP6R006 New Culvert Over Branson Creek On R	33	132	0	0	0	0	0	45	210
WS 43	NCDOT U-4404 Cliffdale Road Widening - Water	0	105	105	105	105	2,085	0	0	2,505
WS 44	NCDOT U-4414 All-American Freeway widening from Ow	0	0	110	110	110	2,948	0	0	3,278
WS 81	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oa	285	115	651	115	15,540	0	453	46	17,205
WS 82	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to I	85	85	68	65	43	1,750	0	0	2,096
WS 83	NCDOT U-2519B A/BB Fayetteville Outer Loop from Sout	5	45	0	0	0	0	12	5	67
WS 84	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland E	0	0	0	0	121	0	0	0	121
WS 85	NCDOT U-5015 Murchison Road (Langdon St to US 401)	0	0	0	0	160	900	0	0	1,060
WS 86	NCDOT U-4900 Murchison Road Widening - Sewer	210	150	50	3,440	0	0	810	177	4,837
WS 87	NCDOT U-5101(A) Shaw Rd Widening - Sewer	55	65	35	35	15	1,200	0	0	1,405
WS 88	NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer	15	730	0	0	0	0	97	10	852
WS 89	NCDOT U-3422 Camden Rd Widening - Sewer	30	30	1,330	0	0	0	73	19	1,482
WS 90	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 -	15	30	1,120	0	0	0	25	7	1,197
WS 91	NCDOT U-4403(B) Ramsey Street Widening - Sewer	360	360	270	70	6,850	0	542	0	8,452
WS 92	NCDOT U-4403(C) Ramsey Street Widening - Sewer	310	310	220	70	4,850	0	0	0	5,760
WS 93	NCDOT BP6R006 New Culvert Over Branson Creek On R	23	92	0	0	0	0	0	20	135
WS 94	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	80	80	80	80	1,110	0	0	1,430
WS 95	NCDOT U-4414 All-American Freeway widening from Ow	0	0	80	80	80	1,619	0	0	1,859
	TOTAL NCDOT W/WW	9,180	15,221	41,833	18,772	106,470	24,430	5,205	1,415	222,526

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
CITY OF FAYETTEVILLE-ELECTRIC										
EL 42	Downtown UG Infrastructure Reliability Improvements	900	900	0	0	0	0	303	260	2,363
EL 43	Underground Distribution / Streetscape Improvement	50	50	50	50	50	250	0	0	500
EL 44	CoF Person St 300 - 600 Block Streetscape Improvement	0	0	0	0	0	2,750	0	0	2,750
TOTAL CITY OF FAYETTEVILLE-ELECTRIC		950	950	50	50	50	3,000	303	260	5,613
MUNICIPAL UTILITY IMPROVEMENTS										
WS 22	Utility Improvements for City of Fayetteville Storm Drain	800	800	500	600	600	3,000	149	150	6,599
WS 23	Utility Improvements for the Town of Hope Mills Stormw	20	20	20	20	20	100	0	0	200
WS 24	Utility Improvements for NCDOT Resurfacing and Stormv	10	10	10	10	10	50	0	0	100
WS 78	Utility Improvements for City of Fayetteville Storm Drain	800	800	500	600	600	3,000	121	55	6,476
WS 79	Utility Improvements for the Town of Hope Mills Stormw	20	20	20	20	20	100	0	0	200
WS 80	Utility Improvements for NCDOT Resurfacing and Stormv	10	10	10	10	10	50	0	0	100
TOTAL MUNICIPAL UTILITY IMPROVEMENTS		1,660	1,660	1,060	1,260	1,260	6,300	270	205	13,675
NEW SERVICES(INCL TRANSFORMERS)-ELECTRIC										
EL 1	Underground Distribution Infrastructure Installations - N	2,000	2,200	2,400	2,600	2,800	17,000	2,350	2,000	33,350
EL 2	Overhead Infrastructure Installation - New	75	75	75	75	75	400	58	1	834
EL 4	Padmount Transformers	13,396	9,100	2,500	2,750	3,000	15,000	1,028	4,649	51,423
EL 5	Overhead Transformers	3,682	2,300	500	500	500	2,500	310	1,138	11,430
EL 19	Fiber Optic Cable Line Extensions for Electric System Aut	250	250	250	250	250	1,250	205	71	2,776
TOTAL NEW SERVICES(INCL XFRMRS)-ELECTRIC		19,403	13,925	5,725	6,175	6,625	36,150	3,951	7,859	99,813
NEW SERVICES-W/WW										
WS 2	New Water Service Laterals and Water Main Extensions	676	600	600	600	600	3,000	870	618	7,564
WS 4	New Hydrant and Valve Installation	235	235	235	235	235	1,175	131	230	2,711
WS 46	New Sewer Service Laterals and Sewer Main Extensions	500	500	500	500	500	2,500	513	530	6,043
TOTAL NEW SERVICES-W/WW		1,411	1,335	1,335	1,335	1,335	6,675	1,514	1,378	16,318
ANNEXATION										
WS 6	Phase V Annexation - Water Main Extension	1,351	2,267	309	991	3,301	12,158	3,469	2,708	26,554
WS 55	Phase V Annexation	21,797	23,963	21,310	24,123	23,123	58,228	110,000	16,931	299,475
TOTAL ANNEXATION		23,148	26,230	21,619	25,114	26,424	70,386	113,469	19,639	326,029
REHABILITATION/REPLACEMENTS-W/WW										
WS 3	Water Lateral Renewals (PWC Forces)	800	800	800	958	1,006	5,834	642	788	11,628
WS 5	Water Distribution System Rehabilitation	6,000	6,000	6,000	6,000	6,000	30,000	5,917	4,200	70,117
WS 7	Replace Existing Water Mains not Encased Under Railroa	0	0	0	0	1,100	1,825	492	1,100	4,517
WS 11	Yadkin Road Water Main Replacement	0	0	0	420	145	4,585	0	0	5,150
WS 26	Greensboro Street Water Main Replacement	0	0	1,960	0	0	0	0	0	1,960
WS 47	Sewer Lateral Renewals (PWC Forces)	788	790	790	847	868	4,677	882	769	10,411
WS 48	Sanitary Sewer Manhole Rehabilitation	2,500	1,900	1,900	3,500	3,500	17,500	2,585	1,175	34,560
WS 49	Sanitary Sewer Main Rehabilitation	3,594	3,986	5,000	6,000	6,000	30,000	6,456	3,141	64,177
WS 50	Lift Station Rehabilitation	600	600	600	750	750	3,100	2,236	611	9,247
WS 60	McFadyen Lake Sewer Main Rehabilitation	0	0	0	0	0	3,705	0	0	3,705
WS 61	Murchison Road Sewer Improvements, (Jasper St. to Mu	0	0	0	0	0	2,860	0	0	2,860
WS 62	Branson Creek Interceptor Replacement, Phase I	0	0	0	0	0	1,970	0	0	1,970
WS 63	Branson Creek Interceptor Replacement, Phase II	0	0	0	0	0	3,690	0	0	3,690
WS 71	Rehabilitation of the North Fayetteville 20-Inch Force Ma	0	0	150	390	1,560	0	0	0	2,100
TOTAL REHABILITATION/REPLACEMENTS-W/WW		14,282	14,076	17,200	18,865	20,929	109,746	19,210	11,784	226,092
OUTFALL REHABILITATION/REPLACEMENT										
WS 65	Line 54" Outfall - Research Drive to I-95	670	2,700	2,700	2,700	0	0	154	27	8,951
WS 64	Replacement of the Cross Creek Outfall, Greensboro Stre	0	0	0	0	0	8,180	293	0	8,473
WS 66	Line Beaver Creek Outfall, Phase II	0	0	0	0	0	4,240	0	0	4,240
WS 67	Line the Beaver Creek Outfall, Phase III	0	0	0	0	0	2,820	0	0	2,820
WS 68	Line 54" Outfall - I-95 to Claude Lee Road	0	0	0	0	0	4,430	0	0	4,430
TOTAL OUTFALL REHABILITATION/REPLACEMENT		670	2,700	2,700	2,700	0	19,670	447	27	28,914
PLANT IMPROVEMENTS-W/WW										
WS 15	GAC Facility for the Glenville Lake WTP	450	835	2,523	13,007	3,884	0	0	0	20,699
WS 16	PO Hoffer WTP / Glenville Lake WTP Reliability Improvem	12,260	6,607	0	0	0	0	243	40	19,150
WS 19	Replace Standby Power Generator at the PO Hoffer WTP	0	2,350	1,555	0	0	0	0	40	3,945
WS 20	GAC Facility for the PO Hoffer WTP	1,444	2,665	5,780	28,782	13,449	0	0	0	52,120
WS 72	Cross Creek WRF Reliability Improvements	0	270	740	10,340	8,440	0	0	0	19,790
WS 73	Replace Standby Power Generator at the Cross Creek WF	3,403	0	0	0	0	0	26	1,430	4,859
WS 74	Cross Creek WRF Influent Pump Station and Pump Statio	8,405	4,935	0	0	0	0	73	400	13,813
WS 76	Replace Clarifier #3 Mechanism at the Rockfish Creek Wf	340	0	0	0	0	0	0	250	590
TOTAL PLANT IMPROVEMENTS-W/WW		26,302	17,662	10,598	52,129	25,773	0	342	2,160	134,966

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
PLANT EXPANSION-W/WW										
WS 17	PO Hoffer WTF Capacity Expansion, Phase 2	0	0	0	0	0	11,220	0	0	11,220
WS 18	PO Hoffer WTF Capacity Expansion, Phase 3 – Residuals	0	0	45	19,625	13,073	0	1,260	153	34,156
WS 75	Rockfish Creek WRF Expansion Phase 3	110	10,258	45,165	58,815	22,543	0	2,661	2,240	141,792
	TOTAL PLANT EXPANSION-W/WW	110	10,258	45,210	78,440	35,616	11,220	3,921	2,393	187,168
HURRICANE MATTHEW-W/WW										
WS 56	Hurricane Matthew Repair of Sewer Mains	799	0	0	0	0	0	4,859	501	6,159
	TOTAL HURRICANE MATTHEW-W/WW	799	0	0	0	0	0	4,859	501	6,159
OTHER W/WW SYSTEM IMPROVEMENTS										
WS 1	Land and Land Rights - Water	20	20	20	20	20	100	68	120	388
WS 14	Water Improvements to serve the 401 N. Industrial Site	285	350	1,560	0	0	0	0	30	2,225
WS 21	Kornbow Lake Dam Spillway Replacement	0	0	0	1,985	1,010	0	78	140	3,213
WS 25	NC 59 Water Main Extension from Church St. to Parkton	0	0	0	0	2,235	3,645	202	0	6,082
WS 45	Land and Land Rights - Sewer	20	20	20	20	20	100	1	0	201
WS 51	Lift Station Electrical Upgrades	0	0	0	0	0	7,530	0	0	7,530
WS 52	North Fayetteville Lift Station Upgrades - Phase 4	0	0	0	0	90	4,340	382	0	4,812
WS 53	Longview Lift Station and Force Main Upgrade	0	1,570	540	0	0	0	137	55	2,302
WS 54	Replace Lift Station #72 - Cypress Lakes #1	400	2,000	2,500	0	0	0	2	100	5,002
WS 57	Replacement of the Shadowlawn Aerial Sewer Crossing	1,711	0	0	0	0	0	272	1,202	3,185
WS 58	East Cole Street Sewer Aerial Crossing Replacement	0	0	0	0	0	1,472	0	0	1,472
WS 59	Lamon Street Aerial Sewer Replacement	0	0	0	0	565	6,145	0	0	6,710
WS 69	Big Rockfish Sanitary Sewer Outfall	11,655	10,543	5,055	5,070	0	0	10,027	10,525	52,875
WS 70	Big Rockfish Sanitary Sewer Outfall - Lift Station Elimina	2,334	2,327	1,713	4,490	3,033	0	1,296	2,578	17,771
WS 77	Sanitary Sewer Improvements to serve the 401 N. Indus	360	655	2,130	0	0	0	0	100	3,245
	TOTAL OTHER W/WW SYSTEM IMPROVEMENTS	16,785	17,485	13,538	11,585	6,973	23,332	12,465	14,850	117,013
SYSTEM REINFORCEMENT										
WS 8	Chicken Foot Road 16" Water Main Interconnect	0	0	1,840	0	0	0	204	18	2,062
WS 9	West Fayetteville Pressure Zone Improvements	0	0	818	768	35	20,826	40	145	22,632
WS 10	Cliffdale Road Transmission Water Main Improvements	1,650	1,590	0	0	0	0	272	77	3,589
WS 12	US HWY 401 North - Elevated Water Tank (Contract 3)	0	4,920	4,915	0	0	0	0	2	9,837
WS 13	High Pressure Zone Transmission Water Main Improveme	0	815	865	10,895	10,885	0	87	100	23,647
	TOTAL SYSTEM REINFORCEMENT	1,650	7,325	8,438	11,663	10,920	20,826	603	342	61,767
BUTLER WARNER GENERATION PLANT										
EL 47	Gas Turbine #4 Generator Step Up Transformer Replacer	515	850	0	0	0	0	0	825	2,190
EL 48	Steam Turbine Generator Exciter Replacement	600	0	0	0	0	0	0	150	750
EL 49	Generator Step-Up Transformers - Cooler Replacement	400	400	400	0	0	0	0	0	1,200
EL 51	Community Solar - Sally Hill 2 MW	5,550	5,550	5,550	5,550	5,550	27,750	50	0	55,550
EL 65	Community Solar - Phase III	8,700	0	0	0	0	0	0	0	8,700
EL 66	Gas Turbine Rotor	1,500	0	0	0	0	0	0	0	1,500
	TOTAL BUTLER WARNER GENERATION PLANT	17,265	6,800	5,950	5,550	5,550	27,750	50	975	69,890
SUBSTATIONS										
EL 9	UG Feeder Exit Replacement Substations	275	325	375	425	475	3,125	816	20	5,836
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable	1,550	650	0	0	0	0	0	0	2,200
EL 23	Hogan Street - Amazon Substation 66 kV Transmission	0	0	500	2,350	2,150	0	0	0	5,000
EL 24	Distribution Substation Equipment Replacement	100	100	100	100	100	500	58	87	1,145
EL 26	T/D Substation Control Building Replacement	450	450	450	450	0	0	0	400	2,200
EL 27	T/D Substation Protection and Control System Upgrade	500	500	500	500	0	0	0	0	2,000
EL 30	T/D Substation Antiballistic Fencing	260	275	275	275	275	1,375	0	0	2,735
EL 31	Delivery Point Antiballistic Fencing	750	750	0	0	0	0	0	0	1,500
EL 32	Distribution Substation 66-12 kV Power Transformer	850	1,600	1,600	1,600	1,600	8,000	2,150	767	18,167
EL 33	230-67kV Auto-Transformer	1,750	0	0	0	0	0	0	1,100	2,850
EL 34	Cumberland Road 66 -12 kV Substation Rebuild	3,850	0	0	0	0	0	8	767	4,625
EL 35	PO Hoffer 66-12 kV Substation Rebuild	767	50	3,000	0	0	0	1,095	767	5,679
EL 36	Railroad Street 66-12 kV Substation Rebuild	50	2,850	150	0	0	0	0	0	3,050
EL 37	Amazon 66-12 kV Substation	0	0	300	100	2,475	300	0	0	3,175
EL 38	POD IV 230-66 kV Substation	0	0	0	0	125	17,350	1,539	0	19,014
EL 39	POD V 230-66 kV Substation	0	0	0	0	0	27,750	0	0	27,750
	TOTAL SUBSTATIONS	11,152	7,550	7,250	5,800	7,200	58,400	5,666	3,908	106,926
LIGHTING										
EL 3	LED Area Lights - New Installations	450	450	450	450	450	2,250	434	450	5,384
EL 15	Thoroughfare LED Lighting - New Installations	500	500	500	500	500	2,500	565	500	6,065
EL 16	Thoroughfare LED Roadway Lighting-Conversion	300	0	0	0	0	0	549	150	999
EL 52	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	0	0	2,300	0	0	2,300
EL 67	Street Lights - LED Conversion	200	0	0	0	0	0	0	0	200
	TOTAL LIGHTING	1,450	950	950	950	950	7,050	1,548	1,100	14,948

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
ELECTRIC SYSTEM IMPROVEMENTS										
EL 6	Underground Infrastructure Replacement - Residential	3,000	3,250	3,450	3,650	3,850	22,000	2,331	2,240	43,771
EL 7	Underground Infrastructure Replacement - Non Resident	1,500	1,625	1,750	1,875	2,000	11,000	6,021	650	26,421
EL 8	Underground Distribution Infrastructure Replacements (N	650	650	650	650	650	3,250	604	410	7,514
EL 11	Overhead Distribution System Circuit Improvements	200	200	200	200	200	1,000	43	150	2,193
EL 12	Distribution System Sectionalizing	100	100	100	100	100	500	7	1	1,008
EL 13	Overhead Infrastructure Improvements	600	600	600	600	600	3,000	779	1,161	7,940
EL 14	Foreign Attachment Make-Ready & Clearance	400	350	0	0	0	0	397	744	1,891
EL 17	Conservation Load Reduction (CVR)	300	200	200	200	200	1,000	1,320	225	3,645
EL 18	System Reactive Power Compensation	250	250	200	200	200	1,000	3,708	441	6,249
EL 20	SONET Communications for Smart Grid	100	100	100	100	100	500	577	6	1,583
EL 21	Distribution Automation	300	450	600	750	900	3,750	474	150	7,374
EL 22	Sub-Transmission Pole Replacement	2,000	2,000	2,000	2,000	2,000	10,000	1,549	575	22,124
EL 25	Distribution Circuit Breaker Replacement	425	0	0	0	0	0	190	450	1,065
EL 28	T/D Sub 66 kV Power Transformer Protection Equipment	450	450	450	450	450	2,250	1,468	400	6,368
EL 29	POD I 230 kV Switch Replacement	700	0	0	0	0	0	0	250	950
EL 40	ROW Additions Distribution	150	150	150	150	150	750	78	125	1,703
EL 41	ROW Additions Transmission - Asset Protection	350	350	350	350	350	1,750	0	150	3,650
EL 46	T/D SCADA System Replacement	750	0	0	0	0	0	100	0	850
EL 50	Renewable Resource Development	13,000	6,000	3,000	0	0	0	550	1,000	23,550
TOTAL ELECTRIC SYSTEM IMPROVEMENTS		25,225	16,725	13,800	11,275	11,750	61,750	20,196	9,128	169,849
TOTAL ALL PROJECTS		176,206	169,804	204,540	291,541	282,921	574,120	195,470	79,681	1,974,283

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
CUSTOMER CARE										
CD 1	Electric Meters and Metering Equipment	378	413	448	488	529	30,942	342	497	34,037
	ELECTRIC FUND	378	413	448	488	529	30,942	342	497	34,037
CD 2	Water Meters	595	634	676	720	767	35,518	633	1,141	40,684
	WATER/SEWER FUND	595	634	676	720	767	35,518	633	1,141	40,684
	TOTAL CUSTOMER CARE	973	1,047	1,124	1,208	1,296	66,460	975	1,638	74,721
ADMINISTRATIVE										
AD 1	Robert C. Williams Business Center Upfit	0	60	60	60	60	300	81	0	621
AD 2	Multipurpose Building	0	0	300	8,910	1,140	0	0	0	10,350
AD 3	Space Planning and Utilization Project	350	3,870	2,100	1,100	0	0	248	0	7,668
AD 4	Roof Replacement for the Electric Meter Shop and Water Meter Shop	384	0	0	0	0	0	0	0	384
AD 5	Operations Building Elevator Modernization	350	0	0	0	0	0	0	0	350
	ELECTRIC FUND	1,084	3,930	2,460	10,070	1,200	300	329	0	19,373
AD 4	Roof Replacement for the Electric Meter Shop and Water Meter Shop	207	0	0	0	0	0	0	0	207
	WATER FUND	207	0	0	0	0	0	0	0	207
	TOTAL ADMINISTRATIVE	1,291	3,930	2,460	10,070	1,200	300	329	0	19,580
WATER RESOURCES										
WS 1	Land and Land Rights - Water	20	20	20	20	20	100	68	120	388
WS 2	New Water Service Laterals and Water Main Extensions	676	600	600	600	600	3,000	870	618	7,564
WS 3	Water Lateral Renewals (PWC Forces)	800	800	800	958	1,006	5,834	642	788	11,628
WS 4	New Hydrant and Valve Installation	235	235	235	235	235	1,175	131	230	2,711
WS 7	Replace Existing Water Mains not Encased Under Railroad Crossing	0	0	0	0	1,100	1,825	492	1,100	4,517
WS 9	West Fayetteville Pressure Zone Improvements	0	0	818	768	35	1,576	40	145	3,382
WS 11	Yadkin Road Water Main Replacement	0	0	0	420	145	4,585	0	0	5,150
WS 13	High Pressure Zone Transmission Water Main Improvements	0	815	865	825	815	0	87	100	3,507
WS 14	Water Improvements to serve the 401 N. Industrial Site	285	350	1,560	0	0	0	0	30	2,225
WS 16	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	10	10	0	0	0	0	243	40	303
WS 17	PO Hoffer WTP Capacity Expansion, Phase 2	0	0	0	0	0	11,220	0	0	11,220
WS 18	PO Hoffer WTP Capacity Expansion, Phase 3 - Residuals Facility	0	0	15	30	10	0	1,260	153	1,468
WS 21	Kornbow Lake Dam Spillway Replacement	0	0	0	1,985	1,010	0	78	140	3,213
WS 22	Utility Improvements for City of Fayetteville Storm Drainage Interceptor	800	800	500	600	600	3,000	149	150	6,599
WS 23	Utility Improvements for the Town of Hope Mills Stormwater Interceptor	20	20	20	20	20	100	0	0	200
WS 24	Utility Improvements for NCDOT Resurfacing and Stormwater Interceptor	10	10	10	10	10	50	0	0	100
WS 25	NC 59 Water Main Extension from Church St. to Parkton Rd.	0	0	0	0	2,235	3,645	202	0	6,082
WS 27	NCDOT U-6001 NC 59 Widening, Parkton Road to US 301 - Water	0	0	0	0	132	286	53	0	471
WS 28	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Dr to US 301	380	280	270	210	210	0	2,137	180	3,667
WS 29	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridge to US 301	0	0	0	0	744	0	0	0	744
WS 30	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC160	315	518	440	47	145	0	0	0	1,465
WS 31	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 301 to US 301	15	15	0	0	0	0	15	15	60
WS 32	NCDOT W-5806(C) Rosehill Rd. Intersection Improvements at US 301	10	30	4	0	0	0	38	15	97
WS 33	NCDOT U-5015 Murchison Road (Langdon St to US 401) - Water	0	0	0	0	110	300	0	0	410
WS 34	NCDOT U-4900 Murchison Road Widening - Water	685	510	325	50	0	0	56	341	1,967
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening - Water	295	235	185	105	45	0	0	0	865
WS 36	NCDOT U-5798(A) - Gillis Hill Rd Widening - Water	45	45	0	0	0	0	226	40	356
WS 37	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	130	110	70	50	0	0	0	160	520
WS 38	NCDOT U-3422 Camden Rd Widening - Water	100	60	60	0	0	0	481	280	981
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Water	40	70	50	0	0	0	126	55	341
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	320	620	320	70	60	0	61	0	1,451
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	620	720	420	70	55	0	0	0	1,885
WS 42	NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Rd	33	12	0	0	0	0	0	45	90
WS 43	NCDOT U-4404 Cliffdale Road Widening - Water	0	105	105	105	105	85	0	0	505
WS 44	NCDOT U-4414 All-American Freeway widening from Owen Dr to US 301	0	0	110	110	110	167	0	0	497
WS 45	Land and Land Rights - Sewer	20	20	20	20	20	100	1	0	201
WS 46	New Sewer Service Laterals and Sewer Main Extensions	500	500	500	500	500	2,500	513	530	6,043
WS 47	Sewer Lateral Renewals (PWC Forces)	788	790	790	847	868	4,677	882	769	10,411
WS 48	Sanitary Sewer Manhole Rehabilitation	2,500	1,900	1,900	3,500	3,500	17,500	2,585	1,175	34,560
WS 50	Lift Station Rehabilitation	600	600	600	750	750	3,100	2,236	611	9,247
WS 51	Lift Station Electrical Upgrades	0	0	0	0	0	7,530	0	0	7,530
WS 52	North Fayetteville Lift Station Upgrades - Phase 4	0	0	0	0	90	4,340	382	0	4,812
WS 54	Replace Lift Station #72 - Cypress Lakes #1	400	2,000	2,500	0	0	0	2	100	5,002
WS 57	Replacement of the Shadowlawn Aerial Sewer Crossing	1,711	0	0	0	0	0	272	1,202	3,185
WS 58	East Cole Street Sewer Aerial Crossing Replacement	0	0	0	0	0	1,472	0	0	1,472
WS 59	Lamon Street Aerial Sewer Replacement	0	0	0	0	565	6,145	0	0	6,710
WS 60	McFadyen Lake Sewer Main Rehabilitation	0	0	0	0	0	3,705	0	0	3,705
WS 61	Murchison Road Sewer Improvements, (Jasper St. to Murchison Rd)	0	0	0	0	0	2,860	0	0	2,860
WS 62	Branson Creek Interceptor Replacement, Phase I	0	0	0	0	0	1,970	0	0	1,970
WS 63	Branson Creek Interceptor Replacement, Phase II	0	0	0	0	0	3,690	0	0	3,690
WS 66	Line Beaver Creek Outfall, Phase II	0	0	0	0	0	4,240	0	0	4,240
WS 67	Line the Beaver Creek Outfall, Phase III	0	0	0	0	0	2,820	0	0	2,820

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
WS 69	Big Rockfish Sanitary Sewer Outfall	167	5,387	150	165	0	0	10,027	10,525	26,421
WS 70	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	39	40	46	105	82	0	1,296	2,578	4,186
WS 71	Rehabilitation of the North Fayetteville 20-Inch Force Main	0	0	150	390	1,560	0	0	0	2,100
WS 72	Cross Creek WRF Reliability Improvements	0	20	15	15	15	0	0	0	65
WS 75	Rockfish Creek WRF Expansion Phase 3	110	20	20	20	20	0	2,661	2,240	5,091
WS 76	Replace Clarifier #3 Mechanism at the Rockfish Creek WRF	340	0	0	0	0	0	0	250	590
WS 77	Sanitary Sewer Improvements to serve the 401 N. Industrial	360	655	2,130	0	0	0	0	100	3,245
WS 78	Utility Improvements for City of Fayetteville Storm Drainage I	800	800	500	600	600	3,000	121	55	6,476
WS 79	Utility Improvements for the Town of Hope Mills Stormwater I	20	20	20	20	20	100	0	0	200
WS 80	Utility Improvements for NCDOT Resurfacing and Stormwater	10	10	10	10	10	50	0	0	100
WS 81	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks D	185	115	115	115	115	0	453	46	1,144
WS 82	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC14	85	85	68	65	43	0	0	0	346
WS 83	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of	5	5	0	0	0	0	12	5	27
WS 84	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridg	0	0	0	0	121	0	0	0	121
WS 85	NCDOT U-5015 Murchison Road (Langdon St to US 401) - Se	0	0	0	0	160	900	0	0	1,060
WS 86	NCDOT U-4900 Murchison Road Widening - Sewer	210	150	50	40	0	0	810	177	1,437
WS 87	NCDOT U-5101(A) Shaw Rd Widening - Sewer	55	65	35	35	15	0	0	0	205
WS 88	NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer	15	15	0	0	0	0	97	10	137
WS 89	NCDOT U-3422 Camden Rd Widening - Sewer	30	30	30	0	0	0	73	19	182
WS 90	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sew	15	30	20	0	0	0	25	7	97
WS 91	NCDOT U-4403(B) Ramsey Street Widening - Sewer	360	360	270	70	50	0	542	0	1,652
WS 92	NCDOT U-4403(C) Ramsey Street Widening - Sewer	310	310	220	70	50	0	0	0	960
WS 93	NCDOT BP6R006 New Culvert Over Branson Creek On Raefor	23	12	0	0	0	0	0	20	55
WS 94	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	80	80	80	80	110	0	0	430
WS 95	NCDOT U-4414 All-American Freeway widening from Owen D	0	0	80	80	80	118	0	0	358
WATER/SEWER FUND		15,502	21,009	18,121	14,785	18,871	107,875	30,445	25,164	251,772
TOTAL WATER/SEWER FUND		16,726	21,009	20,932	14,785	27,411	107,875	30,445	25,164	264,347
WS 16	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	12,250	6,597	0	0	0	0	0	0	18,847
WS 18	PO Hoffer WTP Capacity Expansion, Phase 3 – Residuals Facil	0	0	30	19,595	13,063	0	0	0	32,688
WS 69	Big Rockfish Sanitary Sewer Outfall	11,488	5,156	4,905	4,905	0	0	0	0	26,454
WS 70	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	2,295	2,287	1,667	4,385	2,951	0	0	0	13,585
WS 72	Cross Creek WRF Reliability Improvements	0	250	725	10,325	8,425	0	0	0	19,725
NC STATE LOAN FUND		26,033	14,290	7,327	39,210	24,439	0	0	0	111,299
WS 28	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks D	3,600	0	7,000	0	9,500	0	0	0	20,100
WS 30	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC14	0	0	0	0	0	7,032	0	0	7,032
WS 31	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of	0	5,209	0	0	0	0	0	0	5,209
WS 32	NCDOT W-5806(C) Rosehill Rd. Intersection Improvements a	0	1,170	0	0	0	0	0	0	1,170
WS 34	NCDOT U-4900 Murchison Road Widening - Water	0	0	0	12,000	0	0	0	0	12,000
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening -	0	0	0	0	0	5,200	0	0	5,200
WS 36	NCDOT U-5798(A) - Gillis Hill Rd Widening - Water	0	3,300	0	0	0	0	0	0	3,300
WS 37	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	0	0	0	2,000	0	0	0	0	2,000
WS 38	NCDOT U-3422 Camden Rd Widening - Water	0	0	20,800	0	0	0	0	0	20,800
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Wat	0	0	5,100	0	0	0	0	0	5,100
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	0	0	0	0	23,200	0	0	0	23,200
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	0	0	0	0	40,300	0	0	0	40,300
WS 42	NCDOT BP6R006 New Culvert Over Branson Creek On Raefor	0	120	0	0	0	0	0	0	120
WS 43	NCDOT U-4404 Cliffdale Road Widening - Water	0	0	0	0	0	2,000	0	0	2,000
WS 44	NCDOT U-4414 All-American Freeway widening from Owen D	0	0	0	0	0	2,781	0	0	2,781
WS 81	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks D	75	0	395	0	10,900	0	0	0	11,370
WS 82	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC14	0	0	0	0	0	1,750	0	0	1,750
WS 83	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of	0	40	0	0	0	0	0	0	40
WS 86	NCDOT U-4900 Murchison Road Widening - Sewer	0	0	0	3,400	0	0	0	0	3,400
WS 87	NCDOT U-5101(A) Shaw Rd Widening - Sewer	0	0	0	0	0	1,200	0	0	1,200
WS 88	NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer	0	715	0	0	0	0	0	0	715
WS 89	NCDOT U-3422 Camden Rd Widening - Sewer	0	0	1,300	0	0	0	0	0	1,300
WS 90	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sew	0	0	1,100	0	0	0	0	0	1,100
WS 91	NCDOT U-4403(B) Ramsey Street Widening - Sewer	0	0	0	0	6,800	0	0	0	6,800
WS 92	NCDOT U-4403(C) Ramsey Street Widening - Sewer	0	0	0	0	4,800	0	0	0	4,800
WS 93	NCDOT BP6R006 New Culvert Over Branson Creek On Raefor	0	80	0	0	0	0	0	0	80
WS 94	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	0	0	0	0	1,000	0	0	1,000
WS 95	NCDOT U-4414 All-American Freeway widening from Owen D	0	0	0	0	0	1,501	0	0	1,501
NC DOT RESERVE-W/WW		3,675	10,634	35,695	17,400	95,500	22,464	0	0	185,368
WS 6	Phase V Annexation - Water Main Extension	1,351	2,267	309	991	3,301	12,158	3,469	2,708	26,554
WS 55	Phase V Annexation	21,797	23,963	21,310	24,123	23,123	58,228	110,000	16,931	299,475
ANNEX V RESERVE		23,148	26,230	21,619	25,114	26,424	70,386	113,469	19,639	326,029
WS 5	Water Distribution System Rehabilitation	6,000	6,000	6,000	6,000	6,000	30,000	5,917	4,200	70,117
WS 8	Chicken Foot Road 16" Water Main Interconnect	0	0	1,840	0	0	0	204	18	2,062
WS 9	West Fayetteville Pressure Zone Improvements	0	0	0	0	0	19,250	0	0	19,250
WS 10	Cliffdale Road Transmission Water Main Improvements	1,650	1,590	0	0	0	0	272	77	3,589
WS 12	US HWY 401 North - Elevated Water Tank (Contract 3)	0	4,920	4,915	0	0	0	0	2	9,837
WS 13	High Pressure Zone Transmission Water Main Improvements	0	0	0	10,070	10,070	0	0	0	20,140
WS 15	GAC Facility for the Glenville Lake WTP	450	835	2,523	13,007	3,884	0	0	0	20,699

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
WS 19	Replace Standby Power Generator at the PO Hoffer WTP	0	2,350	1,555	0	0	0	0	40	3,945
WS 20	GAC Facility for the PO Hoffer WTP	1,444	2,665	5,780	28,782	13,449	0	0	0	52,120
WS 26	Greensboro Street Water Main Replacement	0	0	1,960	0	0	0	0	0	1,960
WS 49	Sanitary Sewer Main Rehabilitation	1,107	1,500	5,000	6,000	6,000	30,000	6,456	3,141	59,204
WS 53	Longview Lift Station and Force Main Upgrade	0	1,570	540	0	0	0	137	55	2,302
WS 59	Lamon Street Aerial Sewer Replacement	0	0	0	0	0	0	0	0	0
WS 64	Replacement of the Cross Creek Outfall, Greensboro Street to	0	0	0	0	0	8,180	293	0	8,473
WS 65	Line 54" Outfall - Research Drive to I-95	670	2,700	2,700	2,700	0	0	154	27	8,951
WS 68	Line 54" Outfall - I-95 to Claude Lee Road	0	0	0	0	0	4,430	0	0	4,430
WS 73	Replace Standby Power Generator at the Cross Creek WRF	3,403	0	0	0	0	0	26	1,430	4,859
WS 74	Cross Creek WRF Influent Pump Station and Pump Station #1	8,405	4,935	0	0	0	0	73	400	13,813
WS 75	Rockfish Creek WRF Expansion Phase 3	0	10,238	45,145	58,795	22,523	0	0	0	136,701
BONDS		23,129	39,303	77,958	125,354	61,926	91,860	13,532	9,389	442,451
WS 56	Hurricane Matthew Repair of Sewer Mains	799	0	0	0	0	0	4,859	501	6,159
HURRICANE MATTHEW CAPITAL PROJECT FUND		799	0	0	0	0	0	4,859	501	6,159
WS 49	Sanitary Sewer Main Rehabilitation	2,487	2,486	0	0	0	0	0	0	4,973
GRANTS		2,487	2,486	0	0	0	0	0	0	4,973
TOTAL OTHER FUNDS		79,271	92,943	142,599	207,078	208,289	184,710	131,860	29,529	1,076,279
TOTAL WATER RESOURCES		95,997	113,952	163,531	221,863	235,700	292,585	162,305	54,693	1,340,626
ELECTRIC SYSTEMS										
EL 1	Underground Distribution Infrastructure Installations - New	2,000	2,200	2,400	2,600	2,800	17,000	2,350	2,000	33,350
EL 2	Overhead Infrastructure Installation - New	75	75	75	75	75	400	58	1	834
EL 3	LED Area Lights - New Installations	450	450	450	450	450	2,250	434	450	5,384
EL 4	Padmount Transformers	0	0	2,500	2,750	3,000	15,000	1,028	4,649	28,927
EL 5	Overhead Transformers	0	0	500	500	500	2,500	310	1,138	5,448
EL 6	Underground Infrastructure Replacement - Residential	3,000	3,250	3,450	3,650	3,850	22,000	2,331	2,240	43,771
EL 7	Underground Infrastructure Replacement - Non Residential	1,500	1,625	1,750	1,875	2,000	11,000	6,021	650	26,421
EL 8	Underground Distribution Infrastructure Replacements (Non-)	650	650	650	650	650	3,250	604	410	7,514
EL 9	UG Feeder Exit Replacement Substations	275	325	375	425	475	3,125	816	20	5,836
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable Repl	1,550	650	0	0	0	0	0	0	2,200
EL 11	Overhead Distribution System Circuit Improvements	200	200	200	200	200	1,000	43	150	2,193
EL 12	Distribution System Sectionalizing	100	100	100	100	100	500	7	1	1,008
EL 13	Overhead Infrastructure Improvements	600	600	600	600	600	3,000	779	1,161	7,940
EL 14	Foreign Attachment Make-Ready & Clearance	400	350	0	0	0	0	397	744	1,891
EL 15	Thoroughfare LED Lighting - New Installations	500	500	500	500	500	2,500	565	500	6,065
EL 17	Conservation Load Reduction (CVR)	300	200	200	200	200	1,000	1,320	225	3,645
EL 18	System Reactive Power Compensation	250	250	200	200	200	1,000	3,708	441	6,249
EL 19	Fiber Optic Cable Line Extensions for Electric System Automa	250	250	250	250	250	1,250	205	71	2,776
EL 20	SONET Communications for Smart Grid	100	100	100	100	100	500	577	6	1,583
EL 21	Distribution Automation	300	450	600	750	900	3,750	474	150	7,374
EL 22	Sub-Transmission Pole Replacement	2,000	2,000	2,000	2,000	2,000	10,000	1,549	575	22,124
EL 23	Hogan Street - Amazon Substation 66 kV Transmission	0	0	500	2,350	2,150	0	0	0	5,000
EL 24	Distribution Substation Equipment Replacement	100	100	100	100	100	500	58	87	1,145
EL 25	Distribution Circuit Breaker Replacement	425	0	0	0	0	0	190	450	1,065
EL 26	T/D Substation Control Building Replacement	450	450	450	450	0	0	0	400	2,200
EL 27	T/D Substation Protection and Control System Upgrade	500	500	500	500	0	0	0	0	2,000
EL 28	T/D Sub 66 kV Power Transformer Protection Equipment Upg	450	450	450	450	450	2,250	1,468	400	6,368
EL 29	POD I 230 kV Switch Replacement	700	0	0	0	0	0	0	250	950
EL 30	T/D Substation Antiballistic Fencing	260	275	275	275	275	1,375	0	0	2,735
EL 31	Delivery Point Antiballistic Fencing	750	750	0	0	0	0	0	0	1,500
EL 40	ROW Additions Distribution	150	150	150	150	150	750	78	125	1,703
EL 41	ROW Additions Transmission - Asset Protection	350	350	350	350	350	1,750	0	150	3,650
EL 42	Downtown UG Infrastructure Reliability Improvements	900	900	0	0	0	0	303	260	2,363
EL 43	Underground Distribution / Streetscape Improvement	50	50	50	50	50	250	0	0	500
EL 44	CoF Person St 300 - 600 Block Streetscape Improvement	0	0	0	0	0	2,750	0	0	2,750
EL 45	DMS Software and Implementation	850	625	0	0	0	0	147	20	1,642
EL 46	T/D SCADA System Replacement	750	0	0	0	0	0	100	0	850
EL 47	Gas Turbine #4 Generator Step Up Transformer Replacement	515	850	0	0	0	0	0	825	2,190
EL 48	Steam Turbine Generator Exciter Replacement	600	0	0	0	0	0	0	150	750
EL 49	Generator Step-Up Transformers - Cooler Replacement	400	400	400	0	0	0	0	0	1,200
EL 52	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	0	0	2,300	0	0	2,300
EL 66	Gas Turbine Rotor	1,500	0	0	0	0	0	0	0	1,500
ELECTRIC FUND		24,200	20,075	20,125	22,550	22,375	112,950	25,920	18,699	266,894
EL 16	Thoroughfare LED Roadway Lighting-Conversion	300	0	0	0	0	0	549	150	999
EL 67	Street Lights - LED Conversion	200	0	0	0	0	0	0	0	200
REPS (INCLUDED IN ELECTRIC FUND)		500	0	0	0	0	0	549	150	1,199
EL 63	NCDOT U-5015 Murchison Road Improvement	0	0	0	0	0	2,100	0	0	2,100
EL 54	NCDOT U-5798B Gillis Hill Road Widening	0	850	1,850	0	0	0	0	0	2,700
EL 55	NCDOT U-6073 Fisher Road Widening	0	0	1,650	550	0	0	0	0	2,200

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 29-33	PRE-FY 2023	FY 2023 EST.	TOTAL COST
(Dollars in thousands)										
EL 56	NCDOT U-4403B Ramsey Street Widening	0	0	100	5,350	1,600	0	0	0	7,050
EL 57	NCDOT U-4403C Ramsey Street Widening US 401 By-Pass to	0	0	100	22,150	6,350	0	0	0	28,600
EL 53	NCDOT U-4900 Murchison Road Widening	1,650	2,500	0	0	0	0	0	100	4,250
EL 60	NCDOT U-5101 Stacey Weaver Drive Widening	0	0	0	0	0	7,875	0	0	7,875
EL 59	NCDOT U-4404 Cliffdale Road Widening	0	0	0	450	2,900	1,850	0	0	5,200
EL 58	NCDOT U-6133 Cliffdale Road / Skibo Road Intersection Impr	0	0	0	100	1,750	100	0	0	1,950
EL 61	NCDOT U-6209 Cliffdale Road Widening	0	0	0	0	0	4,050	0	0	4,050
EL 62	NCDOT U-6213 Ireland Drive Widening	0	0	0	0	0	2,350	0	0	2,350
EL 64	NCDOT U-6152 Robeson Street Access Management	0	0	0	0	0	2,350	0	0	2,350
PARTICIPATION (INCLUDED IN ELECTRIC FUND)		1,650	3,350	3,700	28,600	12,600	20,675	0	100	70,675
TOTAL ELECTRIC FUND		26,350	23,425	23,825	51,150	34,975	133,625	26,469	18,949	338,768
EL 4	Padmount Transformers	13,396	9,100	0	0	0	0	0	0	22,496
EL 5	Overhead Transformers	3,682	2,300	0	0	0	0	0	0	5,982
EL 33	230-67kV Auto-Transformer	1,750	0	0	0	0	0	0	1,100	2,850
EL 34	Cumberland Road 66 -12 kV Substation Rebuild	3,850	0	0	0	0	0	8	767	4,625
EL 35	PO Hoffer 66-12 kV Substation Rebuild	767	50	3,000	0	0	0	1,095	767	5,679
EL 36	Railroad Street 66-12 kV Substation Rebuild	50	2,850	150	0	0	0	0	0	3,050
EL 50	Renewable Resource Development	13,000	6,000	3,000	0	0	0	550	1,000	23,550
EL 51	Community Solar - Sally Hill 2 MW	5,550	5,550	5,550	5,550	5,550	27,750	50	0	55,550
EL 65	Community Solar - Phase III	8,700	0	0	0	0	0	0	0	8,700
BONDS		50,745	25,850	11,700	5,550	5,550	27,750	1,703	3,634	132,482
EL 32	Distribution Substation 66-12 kV Power Transformer	850	1,600	1,600	1,600	1,600	8,000	2,150	767	18,167
EL 33	230-67kV Auto-Transformer	0	0	0	0	0	0	0	0	0
EL 34	Cumberland Road 66 -12 kV Substation Rebuild	0	0	0	0	0	0	0	0	0
EL 35	PO Hoffer 66-12 kV Substation Rebuild	0	0	0	0	0	0	0	0	0
EL 36	Railroad Street 66-12 kV Substation Rebuild	0	0	0	0	0	0	0	0	0
EL 37	Amazon 66-12 kV Substation	0	0	300	100	2,475	300	0	0	3,175
EL 38	POD IV 230-66 kV Substation	0	0	0	0	125	17,350	1,539	0	19,014
EL 39	POD V 230-66 kV Substation	0	0	0	0	0	27,750	0	0	27,750
SUBSTATION CPF		850	1,600	1,900	1,700	4,200	53,400	3,689	767	68,106
TOTAL ELECTRIC SYSTEMS		77,945	50,875	37,425	58,400	44,725	214,775	31,861	23,350	539,356
TOTAL ALL PROJECTS		176,206	169,804	204,540	291,541	282,921	574,120	195,470	79,681	1,974,283
TOTAL ELECTRIC FUND		25,662	24,418	23,033	33,108	24,104	144,192	26,591	19,196	320,304
TOTAL ELECTRIC FD WITH OFFSETTING REVENUES		2,150	3,350	3,700	28,600	12,600	20,675	549	250	71,874
TOTAL WATER/SEWER FUND		16,304	21,643	18,797	15,505	19,638	143,393	31,078	26,305	292,663
TOTAL W/S FUND WITH OFFSETTING REVENUES		1,224	0	2,811	0	8,540	0	0	0	12,575
TOTAL ELECTRIC & W/WW FUNDS		45,340	49,411	48,341	77,213	64,882	308,260	58,218	45,751	697,416
NC STATE LOAN FUND		26,033	14,290	7,327	39,210	24,439	0	0	0	111,299
NCDOT RESERVE		3,675	10,634	35,695	17,400	95,500	22,464	0	0	185,368
TOTAL ANNEX V RESERVE		23,148	26,230	21,619	25,114	26,424	70,386	113,469	19,639	326,029
HURRICANE MATTHEW CAPITAL PROJECT FUND		799	0	0	0	0	0	4,859	501	6,159
TOTAL BONDS		73,874	65,153	89,658	130,904	67,476	119,610	15,235	13,023	574,933
TOTAL SUBSTATIONS CPF		850	1,600	1,900	1,700	4,200	53,400	3,689	767	68,106
TOTAL DIRECTED GRANT PROJECT FUND		2,487	2,486	0	0	0	0	0	0	4,973
TOTAL OTHER FUNDS		130,866	120,393	156,199	214,328	218,039	265,860	137,252	33,930	1,276,867
TOTAL ALL FUNDS		176,206	169,804	204,540	291,541	282,921	574,120	195,470	79,681	1,974,283



TABLE OF CONTENTS - CUSTOMER CARE

REFERENCE NUMBER	PROJECT NAME	PAGE
CD 1	Electric Meters and Metering Equipment	17
CD 2	Water Meters	18

PROJECT TITLE

Electric Meters and Metering Equipment

MANAGER

Corey Brown

PRIORITY

Medium

**CATEGORY**

Electric Distribution System

BUDGET CODE

CPR1000007

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

370000

TYPE

Replacement	_____ X _____
Expansion	_____
New	_____ X _____
Renovation	_____

BID DATE

1/0/1900

START DATE

1/0/1900

ESTIMATED COMPLETION DATE

ONGOING

PROJECT DESCRIPTION

Cost of meters, labor, and material for new construction and/or replacement of damaged meters.

PROJECT JUSTIFICATION

The price per unit will vary based on the meter type. FY24 estimate is based on 1,137 meters at a unit cost of \$241.50; FY25 estimate is based on 1,194 meters at a unit cost of \$253.58; FY26 estimate is based on 1,253 meters at a unit cost of \$266.25; FY27 estimate is based on 1,316 meters at a unit cost of \$279.57; FY28 estimate is based on 1,382 meters at a unit cost of \$293.54; FY29 estimate is based on 1,451 meters at a unit cost of \$308.22; FY30 estimate is based on 1,523 meters at a unit cost of \$323.62; FY31 estimate is based on 1,600 meters at a unit cost of \$339.81 and FY32 estimate is based on 1,680 meters at a unit cost of \$356.81.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	357,000	391,000	426,000	465,000	506,000	30,822,000	32,967,000
Personnel	21,000	22,000	22,000	23,000	23,000	120,000	231,000
Other	-	-	-	-	-	-	-
Total	378,000	413,000	448,000	488,000	529,000	30,942,000	33,198,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							342,000
<i>FY2023 Estimate</i>							497,000
Total							34,037,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Electric Fund	378,000	413,000	448,000	488,000	529,000	30,942,000	33,198,000
Total	378,000	413,000	448,000	488,000	529,000	30,942,000	33,198,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Water Meters

MANAGER

Corey Brown

PRIORITY

Medium

CATEGORY

Water Distribution System

BUDGET CODE

CPR1000008

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

332000

TYPE

Replacement	_____ X _____
Expansion	_____
New	_____ X _____
Renovation	_____

BID DATE

1/0/1900

START DATE

1/0/1900

ESTIMATED COMPLETION DATE

ONGOING

PROJECT DESCRIPTION

Cost of meters, labor, and material for new construction and/or replacement of damaged meters. This also includes the cost of replacing meters for end of life beginning in FY24.

PROJECT JUSTIFICATION

The price per unit will vary based on the meter type. FY24 estimate is based on 1,551 meters at a unit cost of \$276.77; FY25 estimate is based on 1,629 meters at a unit cost of \$290.61; FY26 estimate is based on 1,710 meters at a unit cost of \$305.14; FY27 estimate is based on 1,796 meters at a unit cost of \$320.40; FY28 estimate is based on 1,886 meters at a unit cost of \$336.42; FY29 estimate is based on 1,980 meters at a unit cost of \$353.24; FY30 estimate is based on 2,079 meters at a unit cost of \$370.90; FY31 estimate is based on 2,183 meters at a unit cost of \$389.44 and FY32 estimate is based on 2,292 meters at a unit cost of \$408.91. Beginning in FY24 additional money was budgeted for replacing Omni meters that will begin to fail based on age in FY25. \$238,886 was budgeted to replace 619 meters. In FY26 \$342,021 was budgeted to replace 867 meters. In FY27 \$318,260 was budgeted to replace 763 meters. In FY28 \$48,260 was budgeted to replace 105 meters. In FY29 \$39,320 was budgeted to replace 104 meters. In FY30 \$15,903 was budgeted to replace 41 meters. In FY31 \$2,686 was budgeted to replace 2

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	560,000	598,000	639,000	682,000	728,000	35,324,000	38,531,000
Personnel	35,000	36,000	37,000	38,000	39,000	194,000	379,000
Other	-	-	-	-	-	-	-
Total	595,000	634,000	676,000	720,000	767,000	35,518,000	38,910,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							633,000
FY2023 Estimate							1,141,000
Total							40,684,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Water/Sewer Fund	595,000	634,000	676,000	720,000	767,000	35,518,000	38,910,000
Total	595,000	634,000	676,000	720,000	767,000	35,518,000	38,910,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



TABLE OF CONTENTS - ADMINISTRATIVE

REFERENCE NUMBER	PROJECT NAME	PAGE
AD 1	Robert C. Williams Business Center Upfit	19
AD 2	Multipurpose Building	20
AD 3	Space Planning and Utilization Project	21
AD 4	Roof Replacement for the Electric Meter Shop and Water Meter Shop	22
AD 5	Operations Building Elevator Modernization	23

PROJECT TITLE

Robert C. Williams Business Center Upfit

MANAGER

Kevin Howell

PRIORITY

Medium

**CATEGORY**

Structures and Improvements

BUDGET CODE

CPR1000002

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

390000

TYPE

Replacement

Expansion

New

Renovation

X

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

PROJECT DESCRIPTION

Allowance for renovating vacant suites for potential tenants.

PROJECT JUSTIFICATION

Allowance for renovating up to 7,870 sq. ft. of unleased space at the RCWBC. The unleased space is located 1st and 3rd floors of the RCWBC and has the potential to accommodate multiple tenants, providing steady revenue to PWC. The building is currently 92% occupied with 3 vacant suites.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	10,000	10,000	10,000	10,000	50,000	90,000
Construction	-	50,000	50,000	50,000	50,000	250,000	450,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	60,000	60,000	60,000	60,000	300,000	540,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							81,000
<i>FY2023 Estimate</i>							-
Total							621,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Electric Fund	-	60,000	60,000	60,000	60,000	300,000	540,000
Total	-	60,000	60,000	60,000	60,000	300,000	540,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Multipurpose Building

MANAGER

Kevin Howell

PRIORITY

Medium

CATEGORY

Structures and Improvements

BUDGET CODE

CPR1000336

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

390000

TYPE

Replacement

Expansion

New

Renovation

X

BID DATE

10/15/2025

START DATE

12/15/2026

EST. COMPLETION DATE

5/30/2028

PROJECT DESCRIPTION

Project is to construct a new Multipurpose Building to be utilized for meetings, administrative functions, and fitness programs and equipment.

PROJECT JUSTIFICATION

The administration and operations buildings are nearing maximum capacity which creates continuing challenges in trying to host meetings with external agencies conduct internal staff meetings and expand the wellness program offerings. This project will create additional space for meetings administrative functions and fitness programs and equipment. An additional 30+ parking spaces will also be included in the scope of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	300,000	10,000	40,000	-	350,000
Construction	-	-	-	8,900,000	1,100,000	-	10,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	-	-	300,000	8,910,000	1,140,000	-	10,350,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							10,350,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Electric Fund	-	-	300,000	8,910,000	1,140,000	-	10,350,000
Total	-	-	300,000	8,910,000	1,140,000	-	10,350,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Space Planning and Utilization Project

MANAGER

Kevin Howell

PRIORITY

Medium

CATEGORY

Structures and Improvements

BUDGET CODE

CPR1000515

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

390000

TYPE

Replacement

Expansion

New

Renovation

X

BID DATE

8/15/2023

START DATE

11/15/2023

EST. COMPLETION DATE

5/15/2027

PROJECT DESCRIPTION

Project is to renovate the Operations Center, Administration Building, and Electric Meter Shop to create more space to accommodate organizational growth.

PROJECT JUSTIFICATION

Over the years minor renovations have been made to the Administration and Operations buildings on PWC's main campus to accommodate organizational growth. A Space Planning and Utilization Study was completed in FY21 and FY22. This project is to design and construct the recommended changes from the Space Planning and Utilization Study.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	25,000	295,000	100,000	100,000	-	-	520,000
Construction	325,000	3,575,000	2,000,000	1,000,000	-	-	6,900,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	350,000	3,870,000	2,100,000	1,100,000	-	-	7,420,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							248,000
<i>FY2023 Estimate</i>							-
Total							7,668,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Electric Fund	350,000	3,870,000	2,100,000	1,100,000	-	-	7,420,000
Total	350,000	3,870,000	2,100,000	1,100,000	-	-	7,420,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Roof Replacement for the Electric Meter Shop and Water Meter Shop

MANAGER

Kevin Howell

PRIORITY

High

**CATEGORY**

Structures and Improvements

BUDGET CODE

CPR1000533

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

390000

TYPE

Replacement

X

Expansion

New

Renovation

BID DATE

10/18/2023

START DATE

3/18/2024

EST. COMPLETION DATE

6/30/2024

PROJECT DESCRIPTION

Project is to replace the existing roof membranes on the Electric Meter Shop and Water Meter Shop.

PROJECT JUSTIFICATION

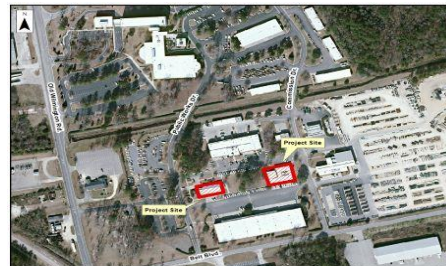
The roofs on the Electric Meter Shop and Water meter Shop have far exceeded their 20 year life expectancy and are in need of replacement. This project is to remove the existing roof membrane, any damaged insulation, metal trim and replace it with a new roof membrane. The standing seam metal roof panels on the Water Meter Shop are to be recoated to extend their life expectancy in lieu of replacement.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	61,000	-	-	-	-	-	61,000
Construction	530,000	-	-	-	-	-	530,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	591,000	-	-	-	-	-	591,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							591,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Electric Fund	384,000	-	-	-	-	-	384,000
Water/Sewer Fund	207,000	-	-	-	-	-	207,000
Total	591,000	-	-	-	-	-	591,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Operations Building Elevator Modernization

MANAGER

Kevin Howell

PRIORITY

Medium

CATEGORY

Structures and Improvements

BUDGET CODE

CPR1000534

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

390000

TYPE

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> X </u>

BID DATE

8/15/2023

START DATE

12/18/2023

EST. COMPLETION DATE

5/25/2024

PROJECT DESCRIPTION

Modernize the Operations Building's single cab elevator.

PROJECT JUSTIFICATION

The elevator in the Operations Center is the original elevator that was installed in 1996. The elevator is in need of being modernized to the current Elevator Codes and Standards. This project is to install a new controller, door equipment, and cab equipment to bring the Elevator up to current standards.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	50,000	-	-	-	-	-	50,000
Construction	300,000	-	-	-	-	-	300,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	350,000	-	-	-	-	-	350,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							350,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-33	Total
Funding Source							
Electric Fund	350,000	-	-	-	-	-	350,000
Total	350,000	-	-	-	-	-	350,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maintenance	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



TABLE OF CONTENTS - WATER RESOURCES

REFERENCE NUMBER	PROJECT NAME	PAGE
WS 1	Land and Land Rights - Water	24
WS 2	New Water Service Laterals and Water Main Extensions	25
WS 3	Water Lateral Renewals (PWC Forces)	26
WS 4	New Hydrant and Valve Installation	27
WS 5	Water Distribution System Rehabilitation	28
WS 6	Phase V Annexation - Water Main Extension	29
WS 7	Replace Existing Water Mains not Encased Under Railroad Crossings	30
WS 8	Chicken Foot Road 16" Water Main Interconnect	31
WS 9	West Fayetteville Pressure Zone Improvements	32
WS 10	Cliffdale Road Transmission Water Main Improvements	33
WS 11	Yadkin Road Water Main Replacement	34
WS 12	US HWY 401 North - Elevated Water Tank (Contract 3)	35
WS 13	High Pressure Zone Transmission Water Main Improvements	36
WS 14	Water Improvements to serve the 401 N. Industrial Site	37
WS 15	GAC Facility for the Glenville Lake WTP	38
WS 16	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	39
WS 17	PO Hoffer WTF Capacity Expansion, Phase 2	40
WS 18	PO Hoffer WTF Capacity Expansion, Phase 3 – Residuals Facilities Expansion	41
WS 19	Replace Standby Power Generator at the PO Hoffer WTP	42
WS 20	GAC Facility for the PO Hoffer WTP	43
WS 21	Kornbow Lake Dam Spillway Replacement	44
WS 22	Utility Improvements for City of Fayetteville Storm Drainage Improvements - Water	45
WS 23	Utility Improvements for the Town of Hope Mills Stormwater Projects - Water	46
WS 24	Utility Improvements for NCDOT Resurfacing and Stormwater Projects - Water Mains	47
WS 25	NC 59 Water Main Extension from Church St. to Parkton Rd.	48
WS 26	Greensboro Street Water Main Replacement	49
WS 27	NCDOT U-6001 NC 59 Widening, Parkton Road to US 301 - Water	50
WS 28	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Drive to Fairway Drive	51
WS 29	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridge Rd. to Camden Rd. (Wa	52
WS 30	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bingham Dr. (Water)	53
WS 31	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 401 to South of Stricl	54
WS 32	NCDOT W-5806(C) Rosehill Rd. Intersection Improvements at Tamarack Dr. and Land	55
WS 33	NCDOT U-5015 Murchison Road (Langdon St to US 401) - Water	56
WS 34	NCDOT U-4900 Murchison Road Widening - Water	57
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening - Water	58
WS 36	NCDOT U-5798(A) - Gillis Hill Rd Widening - Water	59
WS 37	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	60
WS 38	NCDOT U-3422 Camden Rd Widening - Water	61
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Water	62
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	63

TABLE OF CONTENTS - WATER RESOURCES

REFERENCE NUMBER	PROJECT NAME	PAGE
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	64
WS 42	NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Road (SR 1414) Water	65
WS 43	NCDOT U-4404 Cliffdale Road Widening - Water	66
WS 44	NCDOT U-4414 All-American Freeway widening from Owen Drive to Santa Fe Drive - V	67
WS 45	Land and Land Rights - Sewer	68
WS 46	New Sewer Service Laterals and Sewer Main Extensions	69
WS 47	Sewer Lateral Renewals (PWC Forces)	70
WS 48	Sanitary Sewer Manhole Rehabilitation	71
WS 49	Sanitary Sewer Main Rehabilitation	72
WS 50	Lift Station Rehabilitation	73
WS 51	Lift Station Electrical Upgrades	74
WS 52	North Fayetteville Lift Station Upgrades - Phase 4	75
WS 53	Longview Lift Station and Force Main Upgrade	76
WS 54	Replace Lift Station #72 - Cypress Lakes #1	77
WS 55	Phase V Annexation	78
WS 56	Hurricane Matthew Repair of Sewer Mains	79
WS 57	Replacement of the Shadowlawn Aerial Sewer Crossing	80
WS 58	East Cole Street Sewer Aerial Crossing Replacement	81
WS 59	Lamon Street Aerial Sewer Replacement	82
WS 60	McFadyen Lake Sewer Main Rehabilitation	83
WS 61	Murchison Road Sewer Improvements, (Jasper St. to Murchison Rd.)	84
WS 62	Branson Creek Interceptor Replacement, Phase I	85
WS 63	Branson Creek Interceptor Replacement, Phase II	86
WS 64	Replacement of the Cross Creek Outfall, Greensboro Street to Hillsboro Street	87
WS 65	Line 54" Outfall - Research Drive to I-95	88
WS 66	Line Beaver Creek Outfall, Phase II	89
WS 67	Line the Beaver Creek Outfall, Phase III	90
WS 68	Line 54" Outfall - I-95 to Claude Lee Road	91
WS 69	Big Rockfish Sanitary Sewer Outfall	92
WS 70	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	93
WS 71	Rehabilitation of the North Fayetteville 20-Inch Force Main	94
WS 72	Cross Creek WRF Reliability Improvements	95
WS 73	Replace Standby Power Generator at the Cross Creek WRF	96
WS 74	Cross Creek WRF Influent Pump Station and Pump Station #3 Rehabilitation	97
WS 75	Rockfish Creek WRF Expansion Phase 3	98
WS 76	Replace Clarifier #3 Mechanism at the Rockfish Creek WRF	99
WS 77	Sanitary Sewer Improvements to serve the 401 N. Industrial Site	100
WS 78	Utility Improvements for City of Fayetteville Storm Drainage Improvements - Sewer	101
WS 79	Utility Improvements for the Town of Hope Mills Stormwater Projects - Sewer	102
WS 80	Utility Improvements for NCDOT Resurfacing and Stormwater Projects - Sewer Mains	103

TABLE OF CONTENTS - WATER RESOURCES

REFERENCE NUMBER	PROJECT NAME	PAGE
WS 81	NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Drive to Fairway Drive	104
WS 82	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bingham Dr. (Sewer)	105
WS 83	NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 401 to South of Stricl	106
WS 84	NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridge Rd. to Camden Rd. (Se	107
WS 85	NCDOT U-5015 Murchison Road (Langdon St to US 401) - Sewer	108
WS 86	NCDOT U-4900 Murchison Road Widening - Sewer	109
WS 87	NCDOT U-5101(A) Shaw Rd Widening - Sewer	110
WS 88	NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer	111
WS 89	NCDOT U-3422 Camden Rd Widening - Sewer	112
WS 90	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sewer	113
WS 91	NCDOT U-4403(B) Ramsey Street Widening - Sewer	114
WS 92	NCDOT U-4403(C) Ramsey Street Widening - Sewer	115
WS 93	NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Road Sewer Relocation	116
WS 94	NCDOT U-4404 Cliffdale Road Widening - Sewer	117
WS 95	NCDOT U-4414 All-American Freeway widening from Owen Drive to Santa Fe Drive - S	118

PROJECT TITLE

Land and Land Rights - Water

MANAGER

John Allen

PRIORITY

Medium

CATEGORY

Land and Land Rights

BUDGET CODE

CPR1000084

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

310000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE PROJECT**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

Land and Land Rights fees for miscellaneous water distribution system projects.

PROJECT JUSTIFICATION

This project includes the costs associated with the acquisition of land and land rights due to water distribution system projects. The need arises to purchase land and land rights for projects not associated with the Capital Improvement Plan.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	15,000	15,000	15,000	15,000	15,000	75,000	150,000
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							68,000
FY2023 Estimate							120,000
Total							388,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

New Water Service Laterals and Water Main Extensions

MANAGER

Chris Rainey

PRIORITY

Medium

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000085

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Installation of new services and water main extensions to serve new customers.

PROJECT JUSTIFICATION

This project includes the installation of new services and water main extensions by PWC personnel and contracted labor to serve new customers. It will also include installation of parallel mains where needed. This project will add new customer base and provide system growth. An estimated 130 new customers will be added each year by new water service laterals tapped onto existing or newly installed mains. Revenue is based on 130 new customers times the connection fee of \$5,934 plus 130 customers times the average bill of \$26.40 times 12 months. FY2024 budget includes anticipated costs for PWC to participate in upsizing water mains as part of developer-led projects.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	64,000	65,000	65,000	65,000	65,000	325,000	649,000
Construction	318,000	275,000	275,000	275,000	275,000	1,375,000	2,793,000
Equipment	148,000	150,000	150,000	150,000	150,000	750,000	1,498,000
Personnel	106,000	110,000	110,000	110,000	110,000	550,000	1,096,000
Other	40,000	-	-	-	-	-	40,000
Total	676,000	600,000	600,000	600,000	600,000	3,000,000	6,076,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							870,000
FY2023 Estimate							618,000
Total							7,564,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	676,000	600,000	600,000	600,000	600,000	3,000,000	6,076,000
Total	676,000	600,000	600,000	600,000	600,000	3,000,000	6,076,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	205,000
Capital Outlays	-
New Revenue	-
Total	205,000



PROJECT TITLE

Water Lateral Renewals (PWC Forces)

MANAGER

Chris Rainey

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000086

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Replace existing water laterals that have reached life expectancy.

PROJECT JUSTIFICATION

This project will replace existing water laterals that have reached or exceeded their life expectancy and are not cost effective to repair. This work is also coordinated with NCDOT and City Street Resurfacing and Streetscape projects to avoid cutting pavement in streets that have been recently resurfaced. Renewing services defers or reduces operating maintenance costs.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	500,000	500,000	500,000	612,000	643,000	3,729,000	6,484,000
Personnel	300,000	300,000	300,000	346,000	363,000	2,105,000	3,714,000
Other	-	-	-	-	-	-	-
Total	800,000	800,000	800,000	958,000	1,006,000	5,834,000	10,198,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							642,000
<i>FY2023 Estimate</i>							788,000
Total							11,628,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	800,000	800,000	800,000	958,000	1,006,000	5,834,000	10,198,000
Total	800,000	800,000	800,000	958,000	1,006,000	5,834,000	10,198,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	95,000
Capital Outlays	-
New Revenue	-
Total	95,000



PROJECT TITLE

New Hydrant and Valve Installation

MANAGER

Chris Rainey

PRIORITY

Medium

CATEGORY

Water Distribution System

BUDGET CODE

CPR1000087

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Install and replace hydrants and valves in water distribution system.

PROJECT JUSTIFICATION

Provide additional and replacement hydrants and valves to improve distribution system integrity and for flushing water system to improve water quality. PWC anticipates installing hydrants for unidirectional flushing to enhance and maintain water quality.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	184,000	184,000	184,000	184,000	184,000	920,000	1,840,000
Personnel	51,000	51,000	51,000	51,000	51,000	255,000	510,000
Other	-	-	-	-	-	-	-
Total	235,000	235,000	235,000	235,000	235,000	1,175,000	2,350,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							131,000
<i>FY2023 Estimate</i>							230,000
Total							2,711,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	235,000	235,000	235,000	235,000	235,000	1,175,000	2,350,000
Total	235,000	235,000	235,000	235,000	235,000	1,175,000	2,350,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	75,000
Capital Outlays	-
New Revenue	-
Total	75,000



PROJECT TITLE

Water Distribution System Rehabilitation

MANAGER

John Cashwell

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000088

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE

5/15/2019

START DATE

9/1/2019

EST. COMPLETION DATE

6/30/2033

PROJECT DESCRIPTION

Reline and Replace existing cast iron water mains throughout the PWC service area.

PROJECT JUSTIFICATION

This project will reline existing cast iron water mains and replace existing water mains. Due to the age and condition of these mains, some areas of the distribution system are experiencing discolored water, reduced pressure, and reduced fire flows. This work is necessary to maintain the integrity of PWC's system. Additionally, deteriorated water laterals will be replaced as part of this effort. The budget will increase in order to rehabilitate or replace 1% of the system by FY2030.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000	46,000,000
Equipment	-	-	-	-	-	-	-
Personnel	260,000	260,000	260,000	260,000	260,000	1,300,000	2,600,000
Other	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	5,700,000	11,400,000
Total	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	60,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							5,917,000
<i>FY2023 Estimate</i>							4,200,000
Total							70,117,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	60,000,000
Total	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	60,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Phase V Annexation - Water Main Extension

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000095

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

8/1/2011

START DATE

2/1/2013

EST. COMPLETION DATE

12/31/2030

PROJECT DESCRIPTION

Installation of new water lines to serve customers in areas annexed by the City of Fayetteville.

PROJECT JUSTIFICATION

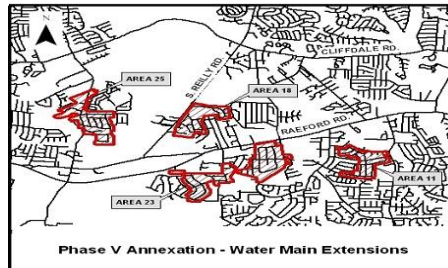
This project provides water service to Construction Areas 25, 29, 30, 31, 32, 33, and 34 annexed into the CoF in 2005. Area 25: Design began in FY19 Construction begins in FY24; Area 29: Design begins in FY22 Construction begins in FY27; Areas 30: Design begins in FY23 and Construction in FY30; Area 31: Design begins in FY23, and Construction begins in FY30; Area 33: Design begins in FY22 and Construction in FY26 through FY31; Areas 32 and 34: Design began in FY18 and Construction began in FY20. Approximately 70,000 LF of water mains and 472 new water services will be added. Connection rates are assumed to be 50% first year 10% second year 5% each year after. The assumed revenue per customer is \$26.40 with no escalation of the revenue over time.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	15,000	25,000	21,000	-	-	-	61,000
Engineering	337,000	317,000	247,000	341,000	352,000	1,031,000	2,625,000
Construction	889,000	1,806,000	-	542,000	2,725,000	10,401,000	16,363,000
Equipment	-	-	-	-	-	-	-
Personnel	110,000	119,000	41,000	108,000	224,000	726,000	1,328,000
Other	-	-	-	-	-	-	-
Total	1,351,000	2,267,000	309,000	991,000	3,301,000	12,158,000	20,377,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							3,469,000
FY2023 Estimate							2,708,000
Total							26,554,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Annex V Reserve	1,351,000	2,267,000	309,000	991,000	3,301,000	12,158,000	20,377,000
Total	1,351,000	2,267,000	309,000	991,000	3,301,000	12,158,000	20,377,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(3,809,000)
Capital Outlays	-
New Revenue	555,000
Total	(3,254,000)



PROJECT TITLE

Replace Existing Water Mains not Encased Under Railroad Crossings

MANAGER

John Prevette

PRIORITY

High

CATEGORY

Water Distribution System

BUDGET CODE

CPR1000100

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

3/15/2027

START DATE

8/15/2027

EST. COMPLETION DATE

6/30/2030

PROJECT DESCRIPTION

Replacement of Water Mains not encased under railroad crossings.

PROJECT JUSTIFICATION

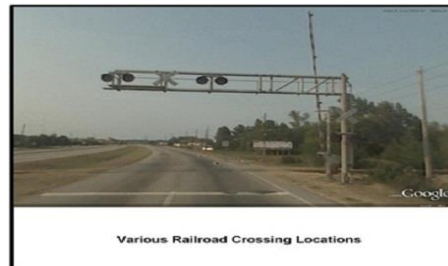
This project replaces water mains that are not currently encased that are located under railroad crossings. Water main leaks and breaks on mains that are not encased can cause railroad tracks to settle. Engineering will be completed by in-house staff and by consultants.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	80,000	110,000	190,000
Construction	-	-	-	-	1,000,000	1,675,000	2,675,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	20,000	40,000	60,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	1,100,000	1,825,000	2,925,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							492,000
FY2023 Estimate							1,100,000
Total							4,517,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	1,100,000	1,825,000	2,925,000
Total	-	-	-	-	1,100,000	1,825,000	2,925,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Chicken Foot Road 16" Water Main Interconnect

MANAGER

Vance McGougan

PRIORITY

Medium

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000289

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

4/15/2025

START DATE

7/14/2025

EST. COMPLETION DATE

4/01/2026

PROJECT DESCRIPTION

Interconnect the 16" transmission mains on both sides of Interstate 95 along Chicken Foot Road.

PROJECT JUSTIFICATION

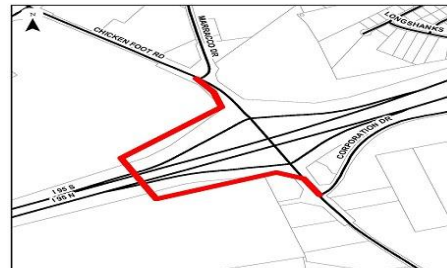
PWC Currently serves approximately 2,100 customers in the Gray's Creek Area (east of I-95 and south of Tom Starling Road) including 3 schools and the Walmart Distribution Center. This area is currently served by a single 24" water transmission main which branches off Tom Starling Road. This project will interconnect the existing 16" transmission mains that have been stubbed out on both sides of I-95 along Chicken Foot Road. This will provide a second feed to the area to improve system reliability. Design was completed in FY22. Permits and the NCDOT Encroachment were acquired in FY23. Construction has been delayed until FY26 due to inability to acquire easements along the edge of on and off ramps for I-95.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	25,000	-	-	-	25,000
Construction	-	-	1,800,000	-	-	-	1,800,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	15,000	-	-	-	15,000
Other	-	-	-	-	-	-	-
Total	-	-	1,840,000	-	-	-	1,840,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							204,000
FY2023 Estimate							18,000
Total							2,062,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	-	1,840,000	-	-	-	1,840,000
Total	-	-	1,840,000	-	-	-	1,840,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

West Fayetteville Pressure Zone Improvements

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000407

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE

5/15/2028

START DATE

8/13/2028

EST. COMPLETION DATE

2/04/2030

PROJECT DESCRIPTION

Expansion of the Lagrange Pressure Zone to include the West Fayetteville service area.

PROJECT JUSTIFICATION

This project will expand the existing Lagrange Pressure Zone to include the greater West Fayetteville area. The project will include construction of a new booster pump station and 750,000 gallon elevated storage tank. Engineering design began in FY22 with construction set for following years.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	50,000	-	-	-	50,000
Engineering	-	-	750,000	750,000	30,000	1,540,000	3,070,000
Construction	-	-	-	-	-	19,250,000	19,250,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	18,000	18,000	5,000	36,000	77,000
Other	-	-	-	-	-	-	-
Total	-	-	818,000	768,000	35,000	20,826,000	22,447,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							40,000
<i>FY2023 Estimate</i>							145,000
Total							22,632,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	818,000	768,000	35,000	1,576,000	3,197,000
Bonds	-	-	-	-	-	19,250,000	19,250,000
Total	-	-	818,000	768,000	35,000	20,826,000	22,447,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Cliffdale Road Transmission Water Main Improvements

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Water Distribution System

BUDGET CODE

CPR1000405

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	X
Expansion	
New	X
Renovation	

BID DATE

11/15/2023

START DATE

2/13/2024

EST. COMPLETION DATE

11/9/2024

PROJECT DESCRIPTION

Replace the 16" water main with a 24" water main along Cliffdale Road.

PROJECT JUSTIFICATION

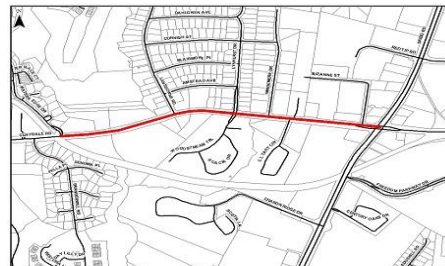
This project will improve the transmission system along the Cliffdale Road corridor by installing 3,400-feet of new 20-inch transmission main from the intersection of Skibo Road and Chason Ridge Drive through to Waters Edge Drive via a predominantly overland routing. The improvements are necessary to improve the operation of the School Road re-pump facility further west in the High Pressure Zone system. Engineering design and permitting will be completed in FY23 with easement acquisition, bidding and construction set for FY24 and FY25.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	50,000	-	-	-	-	-	50,000
Engineering	50,000	50,000	-	-	-	-	100,000
Construction	1,540,000	1,530,000	-	-	-	-	3,070,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	-	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total	1,650,000	1,590,000	-	-	-	-	3,240,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							272,000
FY2023 Estimate							77,000
Total							3,589,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	1,650,000	1,590,000	-	-	-	-	3,240,000
Total	1,650,000	1,590,000	-	-	-	-	3,240,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Yadkin Road Water Main Replacement

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000494

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

12/15/2030

START DATE

7/15/2030

EST. COMPLETION DATE

6/03/2031

PROJECT DESCRIPTION

Replace asbestos-cement water mains within Yadkin Road from Lake Valley Road to Fillyaw Road.

PROJECT JUSTIFICATION

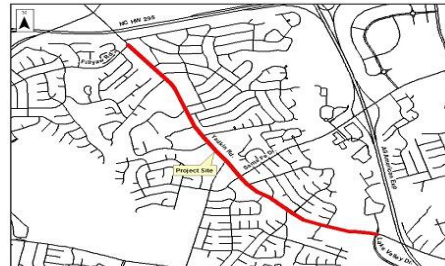
This project will replace approximately 9000 linear feet of 4-inch and 6-inch asbestos-cement (AC) water mains within Yadkin Road from Lake Valley Road to Fillyaw Road. The existing water mains are within the pavement of Yadkin Road and are approximately 60 years old. Additionally, they are undersized and pose potential capacity issues for future development within the Yadkin Road corridor. Failure of these water mains would result in significant construction and social costs.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	50,000	50,000	100,000
Engineering	-	-	-	400,000	75,000	275,000	750,000
Construction	-	-	-	-	-	4,200,000	4,200,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	20,000	20,000	60,000	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	420,000	145,000	4,585,000	5,150,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							5,150,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	420,000	145,000	4,585,000	5,150,000
Total	-	-	-	420,000	145,000	4,585,000	5,150,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

US HWY 401 North - Elevated Water Tank (Contract 3)

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000429

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

10/15/2024

START DATE

1/13/2025

EST. COMPLETION DATE

1/13/2026

PROJECT DESCRIPTION

Elevated Water Tank construction for growth development in the North Fayetteville area along the HWY 401 North corridor.

PROJECT JUSTIFICATION

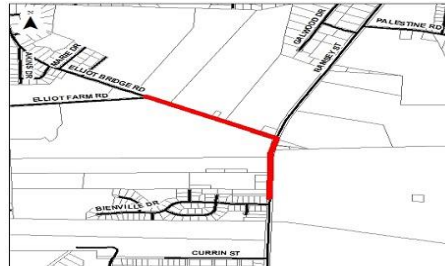
This project is constructing water system improvements along the HWY 401 North corridor in Cumberland County. Contract 1 that installed water mains and Contract 2 that installed a Booster Pump Station are complete. Contract 3 will construct an elevated tank. All these elements are required for a new boosted pressure zone to serve anticipated development. Design and permitting for Contract 3, the Elevated Tank project is complete. Construction is subject to the pace of development in this new service area. It is anticipated that bids for the tank construction will be received in mid FY25 with construction completing in FY26.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	50,000	50,000	-	-	-	100,000
Construction	-	4,850,000	4,850,000	-	-	-	9,700,000
Equipment	-	-	-	-	-	-	-
Personnel	-	20,000	15,000	-	-	-	35,000
Other	-	-	-	-	-	-	-
Total	-	4,920,000	4,915,000	-	-	-	9,835,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							1,500
Total							9,836,500

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	4,920,000	4,915,000	-	-	-	9,835,000
Total	-	4,920,000	4,915,000	-	-	-	9,835,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

High Pressure Zone Transmission Water Main Improvements

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000406

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE

8/15/2026

START DATE

11/13/2026

EST. COMPLETION DATE

5/07/2028

PROJECT DESCRIPTION

Water transmission main improvements in the central Fayetteville High Pressure Zone.

PROJECT JUSTIFICATION

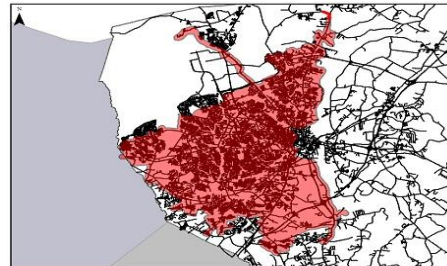
This project will improve the transmission system in the High Pressure Zone. The work includes 11,500 feet of new 30-inch water main beginning at the Wilson Street elevated tank and continuing along Woodrow Street, Morganton Road, John Street, Rush Road, Mirror Lake Drive, Westview Drive, Westhaven Drive and continue cross country to Fairfield Road ending at the proposed 30-inch main along Raeford Road. This project will improve system pressures during peak demand periods and aid in the turnover of the Wilson Street elevated tank. Engineering began in FY22 with construction slated for FY27 and FY28.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	100,000	150,000	-	-	-	250,000
Engineering	-	700,000	700,000	810,000	800,000	-	3,010,000
Construction	-	-	-	10,070,000	10,070,000	-	20,140,000
Equipment	-	-	-	-	-	-	-
Personnel	-	15,000	15,000	15,000	15,000	-	60,000
Other	-	-	-	-	-	-	-
Total	-	815,000	865,000	10,895,000	10,885,000	-	23,460,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							87,000
FY2023 Estimate							100,000
Total							23,647,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	815,000	865,000	825,000	815,000	-	3,320,000
Bonds	-	-	-	10,070,000	10,070,000	-	20,140,000
Total	-	815,000	865,000	10,895,000	10,885,000	-	23,460,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Water Improvements to serve the 401 N. Industrial Site

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Water Distribution System

BUDGET CODE

CPR1000514

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

BID DATE

1/30/2025

START DATE

4/14/2025

EST. COMPLETION DATE

1/09/2026

**TYPE PROJECT**

Replacement _____

Expansion _____

New _____ X _____

Renovation _____

PROJECT DESCRIPTION

Extension of new 12" water main to serve the HWY 401 North Industrial Site.

PROJECT JUSTIFICATION

This project will extend 6,000 feet of new 12-inch water main to serve the HWY 401 North Industrial site located off of Slocomb Road. The new water main would begin at connection with the existing 16-inch main along Ramsey Street at the intersection with Lou Drive parallel the western boundary of the industrial site and tie to the terminal end of the existing 8-inch main along Bethune Drive. This "looped" condition would provide redundancy and the optimal hydraulic conditions for service. See WS 77 - CPR1000513 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	25,000	-	-	-	-	-	25,000
Engineering	250,000	40,000	50,000	-	-	-	340,000
Construction	-	300,000	1,500,000	-	-	-	1,800,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	10,000	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total	285,000	350,000	1,560,000	-	-	-	2,195,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							30,000
Total							2,225,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	285,000	350,000	1,560,000	-	-	-	2,195,000
Total	285,000	350,000	1,560,000	-	-	-	2,195,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

GAC Facility for the Glenville Lake WTP

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

Glenville WTP

BUDGET CODE

CPR1000532

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

321000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

8/15/2025

START DATE

12/13/2025

EST. COMPLETION DATE

12/13/2027

PROJECT DESCRIPTION

Construction of new Granular Activated Carbon (GAC) facility at the Glenville Lake WTP.

PROJECT JUSTIFICATION

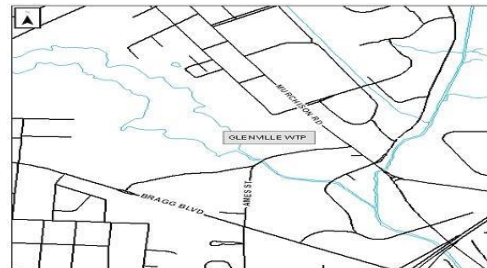
Implementation of GAC technology at the PWC Water Treatment Facilities will address several water quality concerns and the anticipated future regulation for PFAS contaminants.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	450,000	835,000	111,000	574,000	172,000	-	2,142,000
Construction	-	-	2,412,000	12,433,000	3,712,000	-	18,557,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	450,000	835,000	2,523,000	13,007,000	3,884,000	-	20,699,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							20,699,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	450,000	835,000	2,523,000	13,007,000	3,884,000	-	20,699,000
Total	450,000	835,000	2,523,000	13,007,000	3,884,000	-	20,699,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

PO Hoffer WTP / Glenville Lake WTP Reliability Improvements

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

PO Hoffer WTP

BUDGET CODE

CPR1000458

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

323000

TYPE PROJECT

Replacement

Expansion

X

New

Renovation

BID DATE

2/15/2023

START DATE

5/16/2023

EST. COMPLETION DATE

11/14/2024

PROJECT DESCRIPTION

PO Hoffer Water Treatment Plant reliability improvements and Glenville Lake Water Treatment Plant upgrades.

PROJECT JUSTIFICATION

Design of the POHWTP Phase 2 - Expansion project that addressed the liquids process infrastructure was completed in FY19. System demand has not increased according to previous projections; therefore, the target bid date for Phase 2 - Expansion has been deferred to 2028. This "Reliability" project will address components of the Phase 2 design not associated with treatment expansion that are critical from the standpoint of operational reliability and should not be deferred. The scope of work will also address similar upgrades at Glenville Lake WTP to include chemical feed and filter control improvements. The project is funded by a DWSRF Loan with a project bid expected in January of 2023. Construction will follow in FY24 and into FY25.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	922,000	497,000	-	-	-	-	1,419,000
Construction	11,328,000	6,100,000	-	-	-	-	17,428,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	-	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total	12,260,000	6,607,000	-	-	-	-	18,867,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							243,000
FY2023 Estimate							40,000
Total							19,150,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	10,000	10,000	-	-	-	-	20,000
NC State Loan Fund	12,250,000	6,597,000	-	-	-	-	18,847,000
Total	12,260,000	6,607,000	-	-	-	-	18,867,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

PO Hoffer WTF Capacity Expansion, Phase 2

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

PO Hoffer WTP

BUDGET CODE

CPR1000231

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

323000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

5/15/2033

START DATE

9/12/2033

EST. COMPLETION DATE

12/1/2035

PROJECT DESCRIPTION

This project will increase the liquids treatment capacity from 32 MGD to 48 MGD.

PROJECT JUSTIFICATION

The total combined system treatment capacity of the PO Hoffer WTP and the Glenville Lake WTP is 50 MGD. The annual peak-day demand is approaching 80% of that system total which is the typical benchmark point for initiating design of additional capacity. Phases 1A and 1B, expansion to the POHWTP focused on reliability and did not add treatment capacity. Design Phase 2, expansion of the liquids process infrastructure, was completed in FY19. System demand has not increased according to previous projections; therefore, the target bid date for the Phase 2 - Expansion has been deferred to May of 2033.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	680,000	680,000
Construction	-	-	-	-	-	10,500,000	10,500,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	40,000	40,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	11,220,000	11,220,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							11,220,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	11,220,000	11,220,000
Total	-	-	-	-	-	11,220,000	11,220,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

PO Hoffer WTF Capacity Expansion, Phase 3 – Residuals Facilities Expansion

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

PO Hoffer WTP

BUDGET CODE

CPR1000232

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

323000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

4/01/2026

START DATE

8/01/2026

EST. COMPLETION DATE

1/31/2028

PROJECT DESCRIPTION

Phase 3 of the PO Hoffer Water Treatment Facility expansion project addressing new residuals handling facilities.

PROJECT JUSTIFICATION

Design of the PO Hoffer WTF Capacity Expansion, Phase 3 project for new residuals handling facilities commenced in FY20. Application for SRF Loan funding was made in FY22 and re-applied for in FY23. Detailed design of the Phase 3 project will be completed in early FY23 with construction expected to begin in FY27.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	30,000	1,451,000	967,000	-	2,448,000
Construction	-	-	-	18,144,000	12,096,000	-	30,240,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	15,000	30,000	10,000	-	55,000
Other	-	-	-	-	-	-	-
Total	-	-	45,000	19,625,000	13,073,000	-	32,743,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							1,260,000
FY2023 Estimate							153,000
Total							34,156,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	15,000	30,000	10,000	-	55,000
NC State Loan Fund	-	-	30,000	19,595,000	13,063,000	-	32,688,000
Total	-	-	45,000	19,625,000	13,073,000	-	32,743,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Replace Standby Power Generator at the PO Hoffer WTP

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

PO Hoffer WTP

BUDGET CODE

CPR1000456

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

323000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

8/15/2024

START DATE

11/13/2024

EST. COMPLETION DATE

11/12/2025

PROJECT DESCRIPTION

Replace Standby Power Generator at the PO Hoffer WTP to include a new generator and switchgear.

PROJECT JUSTIFICATION

The existing standby power generator at the PO Hoffer WTP installed circa 2000 is reaching the end of its useful life. This project will replace that equipment with a new standby power generator and switchgear complete with Tier 4 engines that will allow for "peak shaving" operation. Engineering for preparation of "design / build" construction documents and bidding will take place in FY23. Project construction will initiate in FY24 and be complete in FY25.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	100,000	50,000	-	-	-	150,000
Construction	-	2,235,000	1,490,000	-	-	-	3,725,000
Equipment	-	-	-	-	-	-	-
Personnel	-	15,000	15,000	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total	-	2,350,000	1,555,000	-	-	-	3,905,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							40,000
Total							3,945,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	2,350,000	1,555,000	-	-	-	3,905,000
Total	-	2,350,000	1,555,000	-	-	-	3,905,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

GAC Facility for the PO Hoffer WTP

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

PO Hoffer WTP

BUDGET CODE

CPR1000531

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

323000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

8/15/2025

START DATE

12/13/2025

EST. COMPLETION DATE

3/02/2028

PROJECT DESCRIPTION

Construction of new Granular Activated Carbon (GAC) facility at the PO Hoffer WTP.

PROJECT JUSTIFICATION

Implementation of GAC technology at the PWC Water Treatment Facilities will address several water quality concerns and the anticipated future regulation for PFAS contaminants.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	1,424,000	2,645,000	325,000	1,627,000	759,000	-	6,780,000
Construction	-	-	5,425,000	27,125,000	12,660,000	-	45,210,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	20,000	30,000	30,000	30,000	-	130,000
Other	-	-	-	-	-	-	-
Total	1,444,000	2,665,000	5,780,000	28,782,000	13,449,000	-	52,120,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							52,120,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	1,444,000	2,665,000	5,780,000	28,782,000	13,449,000	-	52,120,000
Total	1,444,000	2,665,000	5,780,000	28,782,000	13,449,000	-	52,120,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Kornbow Lake Dam Spillway Replacement

MANAGER

John Cashwell

PRIORITY

High

**CATEGORY**

Glenville WTP

BUDGET CODE

CPR1000483

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

312000

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

10/15/2026

START DATE

3/15/2027

EST. COMPLETION DATE

5/15/2028

PROJECT DESCRIPTION

Replace the Kornbow Lake Dam Spillway with a concrete chute spillway.

PROJECT JUSTIFICATION

Kornbow Lake is one of the four dams that are a component of the water supply system. The concrete chute spillway at this dam has required repeated repairs over the last several years. The spillway needs further repairs and has developed additional issues that require immediate attention. Due to the importance of the dam and the need to maintain its long-term integrity, it has been decided to replace the existing spillway with new properly designed and constructed concrete chute spillway. This will ensure the long-term integrity of the dam thus protecting this valuable water supply source.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	150,000	100,000	-	250,000
Construction	-	-	-	1,825,000	900,000	-	2,725,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	10,000	10,000	-	20,000
Other	-	-	-	-	-	-	-
Total	-	-	-	1,985,000	1,010,000	-	2,995,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							78,000
FY2023 Estimate							140,000
Total							3,213,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	1,985,000	1,010,000	-	2,995,000
Total	-	-	-	1,985,000	1,010,000	-	2,995,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Utility Improvements for City of Fayetteville Storm Drainage Improvements - Water

MANAGER

Kevin Heaphy

PRIORITY

Medium

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000096

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> X </u>
New	<u> X </u>
Renovation	<u> </u>

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Relocate water mains as part of City of Fayetteville storm drainage improvement projects impacting PWC water mains.

PROJECT JUSTIFICATION

The City of Fayetteville is planning various storm drainage improvement projects throughout the City during the upcoming years. PWC and the COF coordinate during the design and construction phases of these projects to avoid conflicts with existing water mains. Where these conflicts are unavoidable, the City incorporates the necessary utility adjustments into their contracts and the associated costs are paid by PWC. There are situations where PWC determines, due to aging infrastructure or operational issues, utility improvements are necessary and assumes the financial responsibility for these.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	70,000	70,000	70,000	80,000	80,000	250,000	620,000
Construction	710,000	710,000	410,000	500,000	500,000	2,650,000	5,480,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Other	-	-	-	-	-	-	-
Total	800,000	800,000	500,000	600,000	600,000	3,000,000	6,300,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							149,000
FY2023 Estimate							150,000
Total							6,599,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	800,000	800,000	500,000	600,000	600,000	3,000,000	6,300,000
Total	800,000	800,000	500,000	600,000	600,000	3,000,000	6,300,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Utility Improvements for the Town of Hope Mills Stormwater Projects - Water

MANAGER

John Allen

PRIORITY

Medium

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000105

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Various storm drainage improvement projects throughout the town of Hope Mills related to water mains.

PROJECT JUSTIFICATION

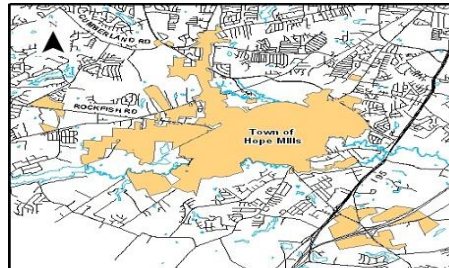
The Town of Hope Mills (TOHM) is planning various storm drainage improvements throughout PWC's service area in the upcoming years. These projects will impact areas containing PWC water utilities. PWC staff and the TOHM staff coordinate the planning and design of these projects and work to avoid conflicts where possible. Where conflicts are unavoidable, the TOHM incorporates the necessary utility adjustments into their contracts and the associated costs are paid by the TOHM. In situations where PWC determines, due to aging infrastructure or operational issues, utility improvements are necessary, PWC pays the cost. These improvements are the financial responsibility of PWC.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	15,000	15,000	15,000	15,000	15,000	75,000	150,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	-	-	-	-	-	-	-
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Utility Improvements for NCDOT Resurfacing and Stormwater Projects - Water Mains

MANAGER

John Allen

PRIORITY

Medium

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000104

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

PROJECT DESCRIPTION

Various storm drainage improvement projects in coordination with NCDOT's storm drainage improvements related to water mains.

PROJECT JUSTIFICATION

The NCDOT is planning various storm drainage and road improvements throughout PWC's service area in the upcoming years. These projects will impact areas with PWC water utilities. PWC and NCDOT staff coordinate the planning and design of these projects and work to avoid conflicts where possible. Where conflicts are unavoidable, NCDOT incorporates the necessary utility adjustments into their contracts.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	-	-	-	-	-	-	-
Total	10,000	10,000	10,000	10,000	10,000	50,000	100,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							100,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000	100,000
Total	10,000	10,000	10,000	10,000	10,000	50,000	100,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NC 59 Water Main Extension from Church St. to Parkton Rd.

MANAGER

Tiffany Faulk

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000437

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE

8/15/2027

START DATE

12/15/2027

EST. COMPLETION DATE

6/15/2030

PROJECT DESCRIPTION

Water Main Extensions (8-inch and 16-inch) outside of the NCDOT U-6001 project limits in the Hope Mills service area in order to connect to PWC's existing system.

PROJECT JUSTIFICATION

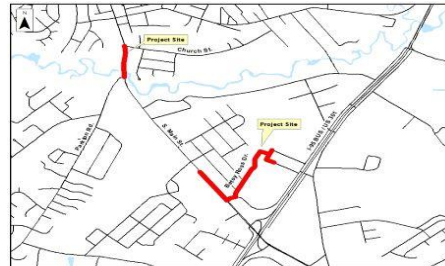
NCDOT project U-6001 proposes to widen NC-59 between Parkton Rd and US-301. PWC plans to extend water mains in conjunction with the NCDOT project. As such, Water mains will need to be extended from existing PWC infrastructure to the NCDOT project limits with this project. Design for these water main extensions has been put on hold due to a delay in the NCDOT schedule.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	20,000	20,000	40,000
Engineering	-	-	-	-	200,000	200,000	400,000
Construction	-	-	-	-	2,000,000	3,400,000	5,400,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	15,000	25,000	40,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	2,235,000	3,645,000	5,880,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							202,000
FY2023 Estimate							-
Total							6,082,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	2,235,000	3,645,000	5,880,000
Total	-	-	-	-	2,235,000	3,645,000	5,880,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Greensboro Street Water Main Replacement

MANAGER

John Prevette

PRIORITY

Medium

CATEGORY

Water Distribution System

BUDGET CODE

CPR1000524

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

4/15/2025

START DATE

7/15/2025

EST. COMPLETION DATE

6/30/2026

PROJECT DESCRIPTION

Replace the water main along Greensboro Street from McLamb Drive to Jasper Street.

PROJECT JUSTIFICATION

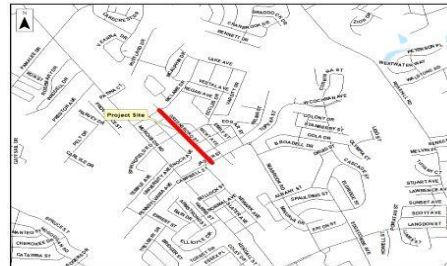
This project will install approximately 2500 LF of new 8-inch water main to replace the existing water main along Greensboro Street from McLamb Drive to Jasper Street. This project will include installation of water main stub-outs under railroad crossings at McLamb Street and Jasper Street.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	20,000	-	-	-	20,000
Engineering	-	-	120,000	-	-	-	120,000
Construction	-	-	1,800,000	-	-	-	1,800,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	20,000	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total	-	-	1,960,000	-	-	-	1,960,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							1,960,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	-	1,960,000	-	-	-	1,960,000
Total	-	-	1,960,000	-	-	-	1,960,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6001 NC 59 Widening, Parkton Road to US 301 - Water

MANAGER

Tiffany Faulk

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000508

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE

1/01/2040

START DATE

4/15/2040

EST. COMPLETION DATE

6/15/2043

PROJECT DESCRIPTION

Water main extension to the Town of Hope Mills along NC 59 in conjunction with the NCDOT U-6001 project.

PROJECT JUSTIFICATION

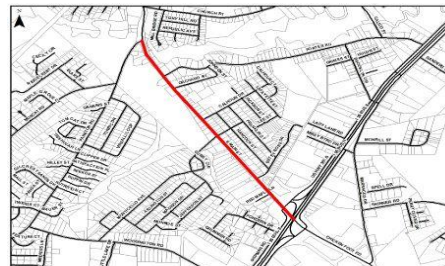
Extension of the new water main is necessary to provide additional supply to the Town of Hope Mills as well as future development in this area. Construction of the NCDOT project has been moved to FY2040. NCDOT anticipates starting ROW acquisition in FY2029.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	20,000	20,000	40,000
Engineering	-	-	-	-	100,000	250,000	350,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	12,000	16,000	28,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	132,000	286,000	418,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							53,000
<i>FY2023 Estimate</i>							-
Total							471,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	132,000	286,000	418,000
Total	-	-	-	-	132,000	286,000	418,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Drive to Fairway Drive

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000267

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE

11/15/2021

START DATE

2/01/2022

EST. COMPLETION DATE

11/15/2028

PROJECT DESCRIPTION

Relocate water mains along Raeford Road from Hampton Oaks Drive to Fairway Drive.

PROJECT JUSTIFICATION

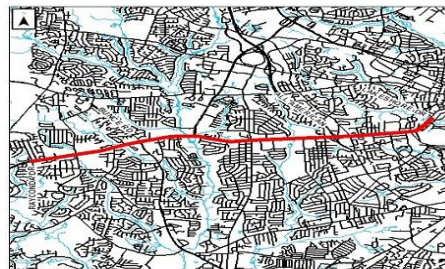
This project will relocate water mains as necessary to eliminate conflicts with the proposed NCDOT roadway construction. The new roadway work will be from Hampton Oaks Drive to Fairway Drive along Raeford Road. Construction of the utility improvements will be included in the NCDOT construction contracts. NCDOT has decided to separate the project into three (3) phases. Reimbursement for this work to NCDOT will be made at the end of the individual phases. Completion of Phase 3 is anticipated to be in FY2029. See WS 87 - CPR1000268 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	50,000	-	-	-	-	-	50,000
Engineering	250,000	200,000	200,000	150,000	150,000	-	950,000
Construction	4,799,000	-	9,670,000	-	13,515,000	-	27,984,000
Equipment	-	-	-	-	-	-	-
Personnel	80,000	80,000	70,000	60,000	60,000	-	350,000
Other	-	-	-	-	-	-	-
Total	5,179,000	280,000	9,940,000	210,000	13,725,000	-	29,334,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							2,137,000
FY2023 Estimate							180,000
Total							31,651,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	380,000	280,000	270,000	210,000	210,000	-	1,350,000
NCDOT	3,600,000	-	7,000,000	-	9,500,000	-	20,100,000
Participation	1,199,000	-	2,670,000	-	4,015,000	-	7,884,000
Total	5,179,000	280,000	9,940,000	210,000	13,725,000	-	29,334,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridge Rd. to Camden Rd. (Water)

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000371

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

1/01/2040

START DATE

3/01/2040

EST. COMPLETION DATE

10/31/2043

PROJECT DESCRIPTION

Relocate water mains along Rockfish Road from Strickland Bridge Road to Camden Road.

PROJECT JUSTIFICATION

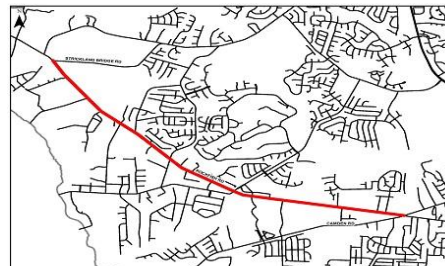
NCDOT plans to widen Rockfish Road from Strickland Bridge Road to Camden Road. There are sewer and water mains in the project corridor which may be in conflict requiring relocation. NCDOT plans to go to ROW in FY28 and start construction beyond the current TIP schedule. See WS 84 - CPR1000379 for the sewer portion of this NCDOT project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	380,000	-	380,000
Engineering	-	-	-	-	334,000	-	334,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	30,000	-	30,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	744,000	-	744,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							744,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	744,000	-	744,000
Total	-	-	-	-	744,000	-	744,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bingham Dr. (Water)

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000372

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECTReplacement ☒Expansion ☐New ☐Renovation ☐**BID DATE**

10/20/2027

START DATE

12/17/2027

EST. COMPLETION DATE

6/30/2029

PROJECT DESCRIPTION

Relocate water mains along Fisher Road from Strickland Bridge Road to NC 162.

PROJECT JUSTIFICATION

NCDOT plans to widen Fisher Road from Strickland Bridge Road to NC 162. There are sewer and water mains in the project corridor which may be in conflict requiring relocation. NCDOT plans to go to ROW in FY25 and start construction in FY28. See WS 82 – CPR1000380 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	200,000	200,000	-	-	-	400,000
Engineering	300,000	300,000	222,000	32,000	115,000	-	969,000
Construction	-	-	-	-	-	7,032,000	7,032,000
Equipment	-	-	-	-	-	-	-
Personnel	15,000	18,000	18,000	15,000	30,000	-	96,000
Other	-	-	-	-	-	-	-
Total	315,000	518,000	440,000	47,000	145,000	7,032,000	8,497,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							8,497,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	315,000	518,000	440,000	47,000	145,000	-	1,465,000
NCDOT	-	-	-	-	-	7,032,000	7,032,000
Total	315,000	518,000	440,000	47,000	145,000	7,032,000	8,497,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 401 to South of Strickland Bridge Road (SR 1104) - Water

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000348

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	_____ X _____
Expansion	_____ _____
New	_____ X _____
Renovation	_____ _____

BID DATE

10/22/2022

START DATE

12/15/2022

EST. COMPLETION DATE

6/30/2025

PROJECT DESCRIPTION

Relocation of water mains around the Fayetteville Outer Loop at the intersections of Century Circle, Strickland Bridge Road, and Stoney Point Road.

PROJECT JUSTIFICATION

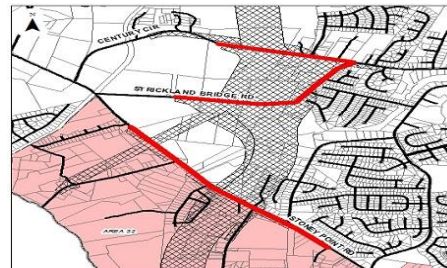
This project will relocate portions of existing 16" and 12" water mains in conflict with NCDOT's roadway improvements for the proposed Outer Loop where it intersects Century Circle Strickland Bridge Road and Stoney Point Road. This project will include the extension of water mains to serve a portion of Phase V Annexation Area 32. Construction is expected to begin in FY23 and be completed in FY25. An agreement with NCDOT is in place currently. However, billing is expected upon completion of all highway work and to be made in one final payment. See WS 06-CPR1000095 for the annexation portions of this project and WS 83 - CPR1000350 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	5,209,000	-	-	-	-	5,209,000
Equipment	-	-	-	-	-	-	-
Personnel	15,000	15,000	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total	15,000	5,224,000	-	-	-	-	5,239,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							15,000
<i>FY2023 Estimate</i>							15,000
Total							5,269,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	15,000	15,000	-	-	-	-	30,000
NCDOT	-	5,209,000	-	-	-	-	5,209,000
Total	15,000	5,224,000	-	-	-	-	5,239,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT W-5806(C) Rosehill Rd. Intersection Improvements at Tamarack Dr. and Landau Rd.

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000509

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input checked="" type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

2/15/2023

START DATE

4/15/2023

EST. COMPLETION DATE

06/15/2025

PROJECT DESCRIPTION

Relocate water mains on Rosehill Road at the intersections of Tamarack Drive and Landau Road.

PROJECT JUSTIFICATION

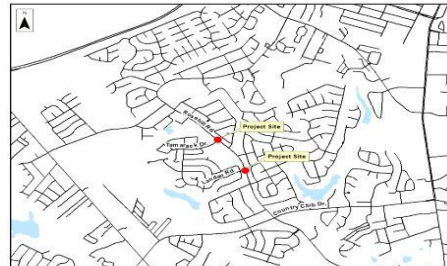
This project is necessary to eliminate conflicts with the proposed NCDOT roadway construction. NCDOT plans to install roundabouts at the intersections of Tamarack Drive and Landau Road along Rosehill Road. Construction of the utility improvements will be included in the NCDOT construction contract and will bill PWC for the utility work upon completion of the project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	5,000	20,000	2,000	-	-	-	27,000
Construction	-	1,170,000	-	-	-	-	1,170,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	10,000	2,000	-	-	-	17,000
Other	-	-	-	-	-	-	-
Total	10,000	1,200,000	4,000	-	-	-	1,214,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							38,000
FY2023 Estimate							15,000
Total							1,267,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	10,000	30,000	4,000	-	-	-	44,000
NCDOT	-	1,170,000	-	-	-	-	1,170,000
Total	10,000	1,200,000	4,000	-	-	-	1,214,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5015 Murchison Road (Langdon St to US 401) - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000495

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

1/01/2040

START DATE

3/01/2040

EST. COMPLETION DATE

3/01/2043

PROJECT DESCRIPTION

Relocate water mains along Murchison Road from Langdon Street to US HWY 401 Bypass.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway construction. NCDOT plans to widen Murchison Road from Langdon Street to the US HWY 401 Bypass. PWC has estimated 80% of the sewer lines will be relocated as part of this project. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project. NCDOT plans to go to ROW in October 2028 with the start construction in FY2040. See WS 85 - CPR1000496 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	100,000	250,000	350,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	10,000	50,000	60,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	110,000	300,000	410,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							410,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	110,000	300,000	410,000
Total	-	-	-	-	110,000	300,000	410,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4900 Murchison Road Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000306

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

5/21/2025

START DATE

7/21/2025

EST. COMPLETION DATE

6/03/2027

PROJECT DESCRIPTION

Relocate water mains along Murchison Road from the I-295 Fayetteville Outer Loop to Preston Street.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. A total of approximately 25,000 LF of 8-inch and 3,500 LF of 16-inch water mains are planned for improvements and will be included in the NCDOT construction contracts. There is a 24" water main serving Fort Bragg in the corridor must be maintained during construction. NCDOT plans to go to ROW in May 2022 and water main improvements are anticipated to be complete in FY2027. Reimbursement for this work to NCDOT will be made at the end of the project. See WS 86 - CPR1000314 for the sewer portion of this project

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	25,000	25,000	-	-	-	50,000
Engineering	670,000	470,000	280,000	30,000	-	-	1,450,000
Construction	-	-	-	12,000,000	-	-	12,000,000
Equipment	-	-	-	-	-	-	-
Personnel	15,000	15,000	20,000	20,000	-	-	70,000
Other	-	-	-	-	-	-	-
Total	685,000	510,000	325,000	12,050,000	-	-	13,570,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							56,000
FY2023 Estimate							341,000
Total							13,967,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	685,000	510,000	325,000	50,000	-	-	1,570,000
NCDOT	-	-	-	12,000,000	-	-	12,000,000
Total	685,000	510,000	325,000	12,050,000	-	-	13,570,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000307

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input checked="" type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

11/16/2027

START DATE

1/15/2028

EST. COMPLETION DATE

5/30/2029

PROJECT DESCRIPTION

Relocate water mains along Shaw Road from Murchison Road to Bragg Blvd.

PROJECT JUSTIFICATION

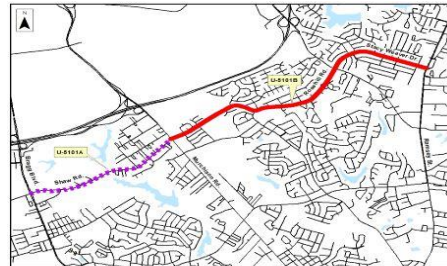
This project is necessary to eliminate conflicts with the proposed NCDOT U-5101 road widening construction which extends over 5.6 miles and is divided into Phase A (U-5101A) and Phase B (U-5101B). Phase A extends along Shaw Rd from Bragg Blvd to Murchison Rd. Phase B extends from Murchison Rd along Shaw Mill Rd, Rosehill Rd and Stacey Weaver Dri to Ramsey St. Phase A may need to relocate up to 13,000 LF of water mains. Hydraulic modeling and assessment of 35,000 LF of water mains for both phases are required to properly design relocation improvements. NCDOT plans to go to ROW for Phase A in November 2024 and water main improvements are anticipated to be complete in FY2029. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 87 - CPR1000315 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	25,000	25,000	-	-	-	50,000
Engineering	290,000	200,000	150,000	100,000	30,000	-	770,000
Construction	-	-	-	-	-	5,200,000	5,200,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	10,000	10,000	5,000	15,000	-	45,000
Other	-	-	-	-	-	-	-
Total	295,000	235,000	185,000	105,000	45,000	5,200,000	6,065,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							6,065,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	295,000	235,000	185,000	105,000	45,000	-	865,000
NCDOT	-	-	-	-	-	5,200,000	5,200,000
Total	295,000	235,000	185,000	105,000	45,000	5,200,000	6,065,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5798(A) - Gillis Hill Rd Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000308

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

3/15/2022

START DATE

7/15/2022

EST. COMPLETION DATE

12/15/2024

PROJECT DESCRIPTION

Relocate water mains along Gillis Hill Road from US HWY 401 Raeford Road to Stoney Point Road.

PROJECT JUSTIFICATION

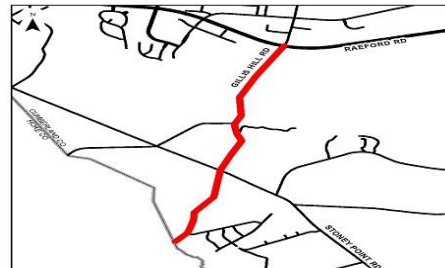
This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening of Gillis Hill Road from US HWY 401 Raeford Road to south of Celtic Drive in Hoke County in two phases, U-5898(A) and U-5798(B). In Phase A, approximately 5,000 LF of 16-inch main serving the Hoke County Water Booster Pump Station will need to be relocated. In addition, 2,600 LF of new parallel 8-inch water main will be added to avoid installing service laterals under the new highway. In July 2022, NCDOT began construction of Phase A with the water main improvements anticipated to be complete in FY2025. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 88 - CPR1000316 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	25,000	25,000	-	-	-	-	50,000
Construction	-	3,300,000	-	-	-	-	3,300,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	20,000	-	-	-	-	40,000
Other	-	-	-	-	-	-	-
Total	45,000	3,345,000	-	-	-	-	3,390,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							226,000
<i>FY2023 Estimate</i>							40,000
Total							3,656,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	45,000	45,000	-	-	-	-	90,000
NCDOT	-	3,300,000	-	-	-	-	3,300,000
Total	45,000	3,345,000	-	-	-	-	3,390,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5798(B) - Gillis Hill Road Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000478

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input checked="" type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

2/18/2025

START DATE

5/18/2025

EST. COMPLETION DATE

5/18/2027

PROJECT DESCRIPTION

Relocate water mains along Gillis Hill Road from Stoney Point Road to south of Celtic Drive in Hoke County.

PROJECT JUSTIFICATION

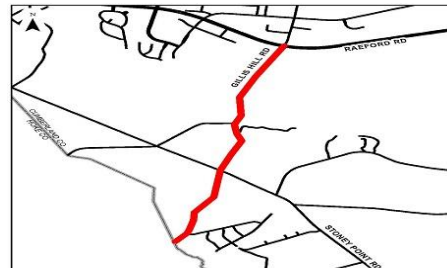
This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. NCDOT plans to widen Gillis Hill Road from US HWY 401 Raeford Road to south of Celtic Drive in Hoke County in two phases, U-5898(A) and U-5798(B). In Phase B, approximately 3,100 LF of 16-inch main serving the Hoke County Water Booster Pump Station will need to be relocated. NCDOT restarted the design phase in September 2022 and plans to go to ROW in February 2023. Phase B water main improvements are anticipated to be complete in FY2027. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	120,000	100,000	50,000	30,000	-	-	300,000
Construction	-	-	-	2,000,000	-	-	2,000,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	20,000	20,000	-	-	60,000
Other	-	-	-	-	-	-	-
Total	130,000	110,000	70,000	2,050,000	-	-	2,360,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							160,000
Total							2,520,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	130,000	110,000	70,000	50,000	-	-	360,000
NCDOT	-	-	-	2,000,000	-	-	2,000,000
Total	130,000	110,000	70,000	2,050,000	-	-	2,360,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-3422 Camden Rd Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000309

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

10/17/2023

START DATE

12/17/2023

EST. COMPLETION DATE

6/17/2026

PROJECT DESCRIPTION

Relocate water mains along Camden Road from NC 59 to the new I-295 Fayetteville Outer Loop and sections of Rockfish Road.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. NCDOT plans to widen Camden Rd. from NC 59 to the new I-295 Fayetteville Outer Loop. This project will also widen Rockfish Rd. 600 LF to the north and 2,000 LF south of Camden Rd. In total, 42,000 LF of parallel water mains will be installed on both sides of Camden Rd. NCDOT plans to start construction in FY2024 and the water main improvements are anticipated to be complete in FY2026. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 89 - CPR1000317 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	70,000	30,000	30,000	-	-	-	130,000
Construction	-	-	20,800,000	-	-	-	20,800,000
Equipment	-	-	-	-	-	-	-
Personnel	30,000	30,000	30,000	-	-	-	90,000
Other	-	-	-	-	-	-	-
Total	100,000	60,000	20,860,000	-	-	-	21,020,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							481,000
FY2023 Estimate							280,000
Total							21,781,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	100,000	60,000	60,000	-	-	-	220,000
NCDOT	-	-	20,800,000	-	-	-	20,800,000
Total	100,000	60,000	20,860,000	-	-	-	21,020,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000399

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input checked="" type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

6/18/2024

START DATE

8/17/2024

EST. COMPLETION DATE

6/30/2026

PROJECT DESCRIPTION

Relocate water mains along Rockfish Rd from between Golfview Dri and NC 59 and improvements to Golfview Dr between NC 59 and Rockfish Rd.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. The project will relocate approximately 11,000 LF of water mains. In addition, parallel mains will be installed along Rockfish Road as betterment to provide improved and future services. NCDOT plans to start construction in FY2024 and water main improvements are anticipated to be complete in FY2026. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 90 - CPR1000398 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	30,000	40,000	-	-	-	-	70,000
Construction	-	-	5,150,000	-	-	-	5,150,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	30,000	-	-	-	-	40,000
Other	-	-	-	-	-	-	-
Total	40,000	70,000	5,150,000	-	-	-	5,260,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							126,000
FY2023 Estimate							55,000
Total							5,441,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	40,000	70,000	50,000	-	-	-	160,000
NCDOT	-	-	5,100,000	-	-	-	5,100,000
Total	40,000	70,000	5,150,000	-	-	-	5,260,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4403(B) Ramsey Street Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000293

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

10/15/2025

START DATE

12/15/2025

EST. COMPLETION DATE

12/15/2027

PROJECT DESCRIPTION

Relocate water mains along Ramsey Street from Slocumb Road to Grove Street.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. A total of 33,000 LF water mains for relocation and improvements will be included in the NCDOT construction contracts. NCDOT plans to go to ROW in October 2023 (FY 2024) and start construction in FY2026. Water main improvements are anticipated to be completed in FY2028. Reimbursement to NCDOT for this work will be made at the end of the project. PWC has 30,000 LF of water facilities in this corridor. See WS 91 - CPR1000312 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	300,000	600,000	300,000	50,000	40,000	-	1,290,000
Construction	-	-	-	-	23,200,000	-	23,200,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	20,000	20,000	20,000	20,000	-	100,000
Other	-	-	-	-	-	-	-
Total	320,000	620,000	320,000	70,000	23,260,000	-	24,590,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							61,000
<i>FY2023 Estimate</i>							0
Total							24,651,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	320,000	620,000	320,000	70,000	60,000	-	1,390,000
NCDOT	-	-	-	-	23,200,000	-	23,200,000
Total	320,000	620,000	320,000	70,000	23,260,000	-	24,590,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4403(C) Ramsey Street Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000485

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

BID DATE

10/15/2025

START DATE

2/15/2026

EST. COMPLETION DATE

5/15/2028

PROJECT DESCRIPTION

Relocate water mains along Ramsey Street from Slocumb Road to Grove Street.

PROJECT JUSTIFICATION

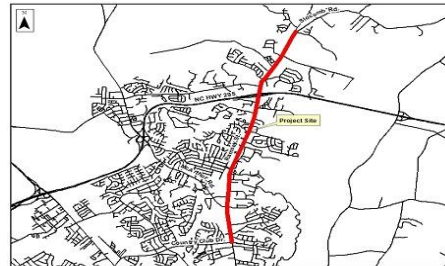
This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. PWC has 58,000 LF of water mains in this corridor. It is estimated 80% of these mains will need replacement. NCDOT plans to go to ROW in October 2023 (FY2024) with the start of construction in FY2026. Water main improvements are anticipated to be complete in FY2028. Water main relocations will be included in the NCDOT construction contracts. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 92 - CPR1000487 for the Sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	600,000	700,000	400,000	50,000	40,000	-	1,790,000
Construction	-	-	-	-	40,300,000	-	40,300,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	20,000	20,000	20,000	15,000	-	95,000
Other	-	-	-	-	-	-	-
Total	620,000	720,000	420,000	70,000	40,355,000	-	42,185,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							42,185,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	620,000	720,000	420,000	70,000	55,000	-	1,885,000
NCDOT	-	-	-	-	40,300,000	-	40,300,000
Total	620,000	720,000	420,000	70,000	40,355,000	-	42,185,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Road (SR 1414) Water Relocation

MANAGER
Kevin Heaphy

PRIORITY
High



CATEGORY
Water Distribution System

BUDGET CODE
CPR1000521

STRATEGIC PRIORITY
Operational Excellence

ACTIVITY
331000

BID DATE
START DATE
EST. COMPLETION DATE

12/06/2023
3/06/2024
4/06/2025

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

PROJECT DESCRIPTION

Relocate water mains along Raeford Road over Branson Creek in conjunction with the NCDOT BP6R006 project.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT culvert replacement project. The 6-inch cast iron water main is in conflict with the new culvert and approximately 250 LF will need to be replaced. NCDOT plans to start construction in FY2024 and water main improvements are anticipated to be complete in FY2024. Water relocations will be included in the NCDOT construction contracts. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 93 - CPR1000522 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	25,000	5,000	-	-	-	-	30,000
Construction	-	120,000	-	-	-	-	120,000
Equipment	-	-	-	-	-	-	-
Personnel	8,000	7,000	-	-	-	-	15,000
Other	-	-	-	-	-	-	-
Total	33,000	132,000	-	-	-	-	165,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							45,000
Total							210,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	33,000	12,000	-	-	-	-	45,000
NCDOT	-	120,000	-	-	-	-	120,000
Total	33,000	132,000	-	-	-	-	165,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4404 Cliffdale Road Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000294

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

5/20/2030

START DATE

7/20/2030

EST. COMPLETION DATE

6/30/2032

PROJECT DESCRIPTION

Relocate water mains along Cliffdale Road from McPherson Church Road to Morganton Road.

PROJECT JUSTIFICATION

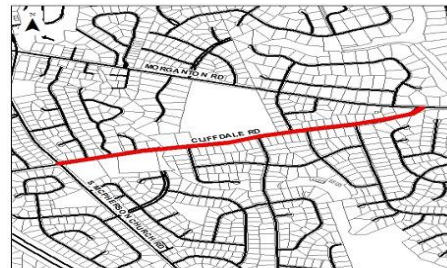
This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. There is a 36-inch water main serving the Cliffdale Road Elevated Water Storage Tank and various small diameter mains in this corridor. PWC has estimated 25% of the water mains will be relocated. NCDOT plans to go to ROW in May 2025 with the start of construction in FY2031. NCDOT has indicated these lines need to be relocated lines ahead of the DOT project. If NCDOT includes the utility relocations in their construction contracts, reimbursement to NCDOT for this work will be made at the end of the project and water main improvements would be completed in FY2032. See WS 94 - CPR1000313 for the sewer portion of the project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	100,000	100,000	100,000	100,000	60,000	460,000
Construction	-	-	-	-	-	2,000,000	2,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	5,000	5,000	5,000	5,000	25,000	45,000
Other	-	-	-	-	-	-	-
Total	-	105,000	105,000	105,000	105,000	2,085,000	2,505,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,505,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	105,000	105,000	105,000	105,000	85,000	505,000
NCDOT	-	-	-	-	-	2,000,000	2,000,000
Total	-	105,000	105,000	105,000	105,000	2,085,000	2,505,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4414 All-American Freeway widening from Owen Drive to Santa Fe Drive - Water

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Water Distribution System

BUDGET CODE

CPR1000114

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

331000

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

7/15/2029

START DATE

10/15/2029

EST. COMPLETION DATE

10/15/2032

PROJECT DESCRIPTION

Relocation of water mains in conflict with the NCDOT widening of the All-American Freeway to add an additional lane in each direction.

PROJECT JUSTIFICATION

NCDOT plans to widen SR 1007 All-American Freeway from Owen Drive to Santa Fe Drive with an additional lane in each direction. There are sewer and water mains in the project corridor which may be in conflict requiring relocation. NCDOT plans to go to right of way in FY28 and begin construction in FY30. See WS 95 CPR1000165 for the sewer portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	100,000	100,000	100,000	142,000	442,000
Construction	-	-	-	-	-	2,781,000	2,781,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	10,000	10,000	10,000	25,000	55,000
Other	-	-	-	-	-	-	-
Total	-	-	110,000	110,000	110,000	2,948,000	3,278,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							3,278,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	110,000	110,000	110,000	167,000	497,000
NCDOT	-	-	-	-	-	2,781,000	2,781,000
Total	-	-	110,000	110,000	110,000	2,948,000	3,278,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Land and Land Rights - Sewer

MANAGER

John Allen

PRIORITY

Medium

CATEGORY

Land and Land Rights

BUDGET CODE

CPR1000124

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

310000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE PROJECT**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

Land and Land Rights fees for miscellaneous sewer distribution system projects.

PROJECT JUSTIFICATION

This project includes the costs associated with the acquisition of land and land rights due to wastewater treatment and collection system projects. The need arises to purchase land and land rights for projects not associated with the Capital Improvement Plan.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	15,000	15,000	15,000	15,000	15,000	75,000	150,000
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							1,000
<i>FY2023 Estimate</i>							-
Total							201,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

New Sewer Service Laterals and Sewer Main Extensions

MANAGER

Chris Rainey

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000125

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Installation of new services and sewer main extensions to serve new customers.

PROJECT JUSTIFICATION

This project includes the installation of new sewer services and new main extensions by PWC and/or contractor forces to serve new customers. This project also includes the installation of parallel mains where needed. This project will add new customer base and provide system growth. An estimated 50 new customers will be added each year. Revenue is based on 50 new customers times the connection fee of \$7,352 and 50 customers times the average bill of \$36.70 times 12 months. The FY2024 budget includes anticipated costs to participate in up-sizing sewer mains as part of developer-led projects.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	66,000	66,000	66,000	66,000	66,000	330,000	660,000
Construction	258,000	258,000	258,000	258,000	258,000	1,290,000	2,580,000
Equipment	66,000	66,000	66,000	66,000	66,000	330,000	660,000
Personnel	110,000	110,000	110,000	110,000	110,000	550,000	1,100,000
Other	-	-	-	-	-	-	-
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							513,000
FY2023 Estimate							530,000
Total							6,043,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	245,000
Capital Outlays	-
New Revenue	-
Total	245,000



PROJECT TITLE

Sewer Lateral Renewals (PWC Forces)

MANAGER

Chris Rainey

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000126

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Replace sewer laterals that have reached their life expectancy.

PROJECT JUSTIFICATION

This project will replace existing sewer laterals that have reached or exceeded their life expectancy and are not cost effective to repair. Renewing services defers or reduces operating maintenance costs and reduces inflow and infiltration into the collection system. This work is also coordinated with NCDOT and City Street Resurfacing and Streetscape projects to avoid cutting pavement in streets that have been recently resurfaced.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	420,000	420,000	420,000	451,000	462,000	2,491,000	4,664,000
Personnel	368,000	370,000	370,000	396,000	406,000	2,186,000	4,096,000
Other	-	-	-	-	-	-	-
Total	788,000	790,000	790,000	847,000	868,000	4,677,000	8,760,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							882,000
<i>FY2023 Estimate</i>							769,000
Total							10,411,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	788,000	790,000	790,000	847,000	868,000	4,677,000	8,760,000
Total	788,000	790,000	790,000	847,000	868,000	4,677,000	8,760,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	88,000
Capital Outlays	-
New Revenue	-
Total	88,000



PROJECT TITLE

Sanitary Sewer Manhole Rehabilitation

MANAGER

John Cashwell

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000127

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

PROJECT DESCRIPTION

Rehabilitation of various manholes throughout the sewer collection system.

PROJECT JUSTIFICATION

This project will include labor and materials to rehabilitate deteriorated sanitary sewer manholes at various locations in the PWC collection system by contract. No new customers will be gained by this work. This work is needed to maintain the integrity of PWC's system. The budget will increase in order to rehabilitate or replace 1% of the system in accordance with the asset management plan.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	2,470,000	1,870,000	1,870,000	3,470,000	3,470,000	17,350,000	30,500,000
Equipment	-	-	-	-	-	-	-
Personnel	30,000	30,000	30,000	30,000	30,000	150,000	300,000
Other	-	-	-	-	-	-	-
Total	2,500,000	1,900,000	1,900,000	3,500,000	3,500,000	17,500,000	30,800,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							2,585,000
<i>FY2023 Estimate</i>							1,175,000
Total							34,560,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	2,500,000	1,900,000	1,900,000	3,500,000	3,500,000	17,500,000	30,800,000
Total	2,500,000	1,900,000	1,900,000	3,500,000	3,500,000	17,500,000	30,800,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Sanitary Sewer Main Rehabilitation

MANAGER

John Cashwell

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000128

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

6/23/2022

START DATE

11/28/2022

EST. COMPLETION DATE

6/30/2033

PROJECT DESCRIPTION

Rehabilitation of sanitary sewer mains throughout the sewer collection system.

PROJECT JUSTIFICATION

This project will include labor and materials to rehabilitate deteriorated sanitary sewer mains of various sizes and locations in the PWC collection system by contract. No new customers will be gained by this work. This work is needed to maintain the integrity of PWC's system. Additionally, deteriorated sewer laterals will be replaced/rehabilitated as part of this effort. The budget will increase in order to rehabilitate or replace 1% of the system in accordance with the asset management plan.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	2,814,000	3,206,000	3,750,000	4,750,000	4,750,000	22,500,000	41,770,000
Equipment	-	-	-	-	-	-	-
Personnel	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Other	530,000	530,000	1,000,000	1,000,000	1,000,000	6,250,000	10,310,000
Total	3,594,000	3,986,000	5,000,000	6,000,000	6,000,000	30,000,000	54,580,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							6,456,000
<i>FY2023 Estimate</i>							3,141,000
Total							64,177,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	1,107,000	1,500,000	5,000,000	6,000,000	6,000,000	30,000,000	49,607,000
Grant Fund	2,487,000	2,486,000	-	-	-	-	4,973,000
Total	3,594,000	3,986,000	5,000,000	6,000,000	6,000,000	30,000,000	54,580,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



SANITARY SEWER MAIN REHABILITATION

PROJECT TITLE

Lift Station Rehabilitation

MANAGER

Tiffany Faulk

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000390

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Rehabilitation of various lift station wet wells and pump upgrades with eradicator kits.

PROJECT JUSTIFICATION

The wet wells are suffering from severe deterioration caused by hydrogen sulfide damage and resulting in need for rehabilitation. This work involves coating the interior of the wet well with epoxy and generally coating the pumps/piping as well and is necessary to maintain the integrity of the lift stations. The eradicator upgrade kits will be installed to prevent buildup of rags and debris inside the pump which interfere with the operation of the pump.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	530,000	530,000	530,000	675,000	670,000	2,835,000	5,770,000
Equipment	40,000	40,000	40,000	45,000	50,000	155,000	370,000
Personnel	30,000	30,000	30,000	30,000	30,000	110,000	260,000
Other	-	-	-	-	-	-	-
Total	600,000	600,000	600,000	750,000	750,000	3,100,000	6,400,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							2,236,000
FY2023 Estimate							611,000
Total							9,247,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	600,000	600,000	600,000	750,000	750,000	3,100,000	6,400,000
Total	600,000	600,000	600,000	750,000	750,000	3,100,000	6,400,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(1,092,000)
Capital Outlays	-
New Revenue	-
Total	(1,092,000)



PROJECT TITLE

Lift Station Electrical Upgrades

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000442

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

10/15/2030

START DATE

2/15/2031

EST. COMPLETION DATE

6/30/2034

PROJECT DESCRIPTION

Replacement of the electrical and mechanical controls at the East Fayetteville, Cargill, and Lock's Creek Lift Stations.

PROJECT JUSTIFICATION

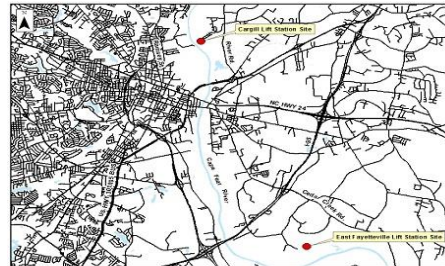
This project involves replacement of the electrical and mechanical controls at the East Fayetteville Lift Station, Cargill Lift Station, and Lock's Creek Lift Station. All lift stations were constructed over 30 years ago and replacement parts for the electrical and mechanical controls are becoming obsolete. Additionally, PWC will look at upgrading to variable frequency drives to allow for smoother starts and stops reducing stresses on the force mains and associated piping. The Cargill LS controls are subject to flooding which will be raised as part of this project. A preliminary engineering report will be completed for each lift station in order to review options and determine a final design. This work is necessary to facilitate operation and maintenance of the lift stations.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	1,670,000	1,670,000
Construction	-	-	-	-	-	5,600,000	5,600,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	260,000	260,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	7,530,000	7,530,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							7,530,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	7,530,000	7,530,000
Total	-	-	-	-	-	7,530,000	7,530,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

North Fayetteville Lift Station Upgrades - Phase 4

MANAGER

John Prevette

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000426

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> X </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

3/15/2028

START DATE

9/15/2028

EST. COMPLETION DATE

11/15/2029

PROJECT DESCRIPTION

Install mechanical and electrical upgrades to the North Fayetteville Lift Station #48.

PROJECT JUSTIFICATION

The electrical and mechanical controls at the N. Fayetteville Lift Station (LS #48) are 30 years old and it is becoming difficult to find replacement parts. PWC completed the preliminary evaluation and the design engineering in FY2022. This project will install mechanical and electrical upgrades needed to efficiently operate and maintain the lift station as well as to serve the expected growth in the North Fayetteville area. The anticipated capacity will increase to 9 MGD.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	80,000	300,000	380,000
Construction	-	-	-	-	-	4,000,000	4,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	10,000	40,000	50,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	90,000	4,340,000	4,430,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							382,000
FY2023 Estimate							-
Total							4,812,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	90,000	4,340,000	4,430,000
Total	-	-	-	-	90,000	4,340,000	4,430,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Longview Lift Station and Force Main Upgrade

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000311

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE

4/01/2024

START DATE

7/15/2024

EST. COMPLETION DATE

9/30/2025

PROJECT DESCRIPTION

Upgrade the Longview Lift Station and North Fayetteville Force Main

PROJECT JUSTIFICATION

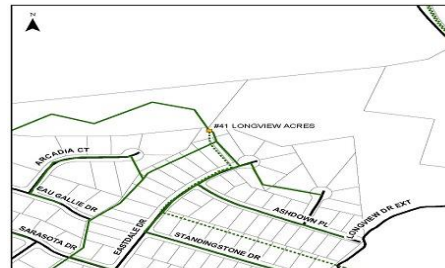
This project will upgrade the existing Longview Lift Station and Force Main. The lift station currently operates at about 90% of capacity. The station is located just south of Methodist University east of Ramsey Street. This area is expected to have continued growth. This service area includes Annexation Areas 30 & 31 which are scheduled to begin construction in 2023 (calendar year). This service area also includes at least one known development for a new shopping center. Engineering design was completed in FY23 with construction set for in FY25 and wrap up in FY26.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	40,000	30,000	-	-	-	70,000
Construction	-	1,500,000	500,000	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	30,000	10,000	-	-	-	40,000
Other	-	-	-	-	-	-	-
Total	-	1,570,000	540,000	-	-	-	2,110,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							137,000
FY2023 Estimate							55,000
Total							2,302,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	1,570,000	540,000	-	-	-	2,110,000
Total	-	1,570,000	540,000	-	-	-	2,110,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Replace Lift Station #72 - Cypress Lakes #1

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000498

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

BID DATE

11/15/2023

START DATE

2/13/2024

EST. COMPLETION DATE

8/11/2025

PROJECT DESCRIPTION

Replace the above ground Cypress Lakes Lift Station #72 with a submersible pump lift station and 11,000-feet of new 16-inch force main.

PROJECT JUSTIFICATION

The existing Cypress Lakes #1 Lift Station (PWC Lift Station #72) is presently operating near maximum capacity. Recent and proposed residential development in this service area requires the pump rate be increased to maintain regulatory compliance. This project will construct a new submersible pump lift station to replace the existing above-ground configured station. Engineering will be completed in FY24 with construction in FY24 through the beginning of FY26.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	25,000	-	-	-	-	-	25,000
Engineering	20,000	20,000	10,000	-	-	-	50,000
Construction	350,000	1,960,000	2,480,000	-	-	-	4,790,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	20,000	10,000	-	-	-	35,000
Other	-	-	-	-	-	-	-
Total	400,000	2,000,000	2,500,000	-	-	-	4,900,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							2,000
FY2023 Estimate							100,000
Total							5,002,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	400,000	2,000,000	2,500,000	-	-	-	4,900,000
Total	400,000	2,000,000	2,500,000	-	-	-	4,900,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Phase V Annexation

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000130

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

6/01/2009

START DATE

11/12/2009

EST. COMPLETION DATE

12/31/2030

PROJECT DESCRIPTION

Installation of new sewer lines to serve customers in areas annexed by the City of Fayetteville.

PROJECT JUSTIFICATION

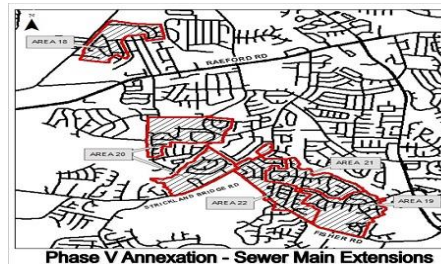
This project will provide sewer service to the construction areas for Phase V Annexation. These areas were annexed into the City of Fayetteville in 2005. Design for construction areas began in FY09. Each fiscal year thereafter, the next two consecutive construction areas will have sewer installed. Approximately 600 new sewer services will be added each fiscal year. Connection rates are assumed to be 50% first year, 10% second year, and 5% each year after. The assumed revenue per customer is \$36.68 with no escalation of the revenue over time.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	302,000	1,647,000	553,000	1,257,000	776,000	-	4,535,000
Engineering	2,112,000	2,514,000	2,437,000	2,511,000	2,363,000	3,541,000	15,478,000
Construction	18,909,000	19,249,000	17,983,000	19,965,000	19,481,000	53,319,000	148,906,000
Equipment	-	-	-	-	-	-	-
Personnel	424,000	507,000	280,000	311,000	407,000	1,052,000	2,981,000
Other	50,000	46,000	57,000	79,000	96,000	316,000	644,000
Total	21,797,000	23,963,000	21,310,000	24,123,000	23,123,000	58,228,000	172,544,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							110,000,000
<i>FY2023 Estimate</i>							16,931,000
Total							299,475,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Annex V Reserve	21,797,000	23,963,000	21,310,000	24,123,000	23,123,000	58,228,000	172,544,000
Total	21,797,000	23,963,000	21,310,000	24,123,000	23,123,000	58,228,000	172,544,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(34,987,000)
Capital Outlays	-
New Revenue	24,520,000
Total	(10,467,000)



PROJECT TITLE

Hurricane Matthew Repair of Sewer Mains

MANAGER

Tiffany Faulk

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000332

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

7/14/2022

START DATE

8/15/2023

EST. COMPLETION DATE

12/15/2023

PROJECT DESCRIPTION

Replace 95 LF sanitary sewer aerial crossing with 16-inch steel between Ann St and Green St, 3 new manholes and 2 new aerial pipe supports.

PROJECT JUSTIFICATION

Hurricane Matthew damaged multiple PWC sewer mains causing the need for them to be replaced. These damages occurred at washouts on various NCDOT and CoF roads and culverts as well as multiple aerial crossing locations. These projects are to be submitted to FEMA for partial reimbursements. The sanitary sewer aerial crossing between Ann St and Green St are the last of the aerial crossings to be replaced under this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	9,000	-	-	-	-	-	9,000
Construction	775,000	-	-	-	-	-	775,000
Equipment	-	-	-	-	-	-	-
Personnel	15,000	-	-	-	-	-	15,000
Other	-	-	-	-	-	-	-
Total	799,000	-	-	-	-	-	799,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							4,859,000
FY2023 Estimate							501,000
Total							6,159,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Hurricane Matthew CPF	799,000	-	-	-	-	-	799,000
Total	799,000	-	-	-	-	-	799,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Replacement of the Shadowlawn Aerial Sewer Crossing

MANAGER

Tiffany Faulk

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000438

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> X </u>
Renovation	<u> </u>

BID DATE

7/13/2022

START DATE

10/15/2023

EST. COMPLETION DATE

4/15/2024

PROJECT DESCRIPTION

Replace the existing 8-inch and 16-inch cast iron aerial sewer crossings and supports off Shadowlawn Dr.

PROJECT JUSTIFICATION

High stream flows during Hurricane Florence caused the piers for the 16-inch crossing to become unstable, threatening the integrity of the crossing. This crossing was constructed in 1952 and has reached the end of its service life. Replacement is necessary to ensure no additional damage occurs due to high flow events. It is anticipated that FEMA will reimburse PWC for a portion of this cost. The 8-inch aerial crossing also needs replacement in order to meet PWC's current standards and is not eligible for FEMA reimbursement.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	124,000	-	-	-	-	-	124,000
Construction	1,567,000	-	-	-	-	-	1,567,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	-	-	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total	1,711,000	-	-	-	-	-	1,711,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							272,000
FY2023 Estimate							1,201,900
Total							3,184,900

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	1,711,000	-	-	-	-	-	1,711,000
Total	1,711,000	-	-	-	-	-	1,711,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

East Cole Street Sewer Aerial Crossing Replacement

MANAGER

Tiffany Faulk

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000510

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

8/15/2032

START DATE

11/15/2032

EST. COMPLETION DATE

8/30/2033

PROJECT DESCRIPTION

Replace the 16" diameter steel sewer aerial crossing and supporting structures between Red Mill Lane and E. Cole Street in Hope Mills.

PROJECT JUSTIFICATION

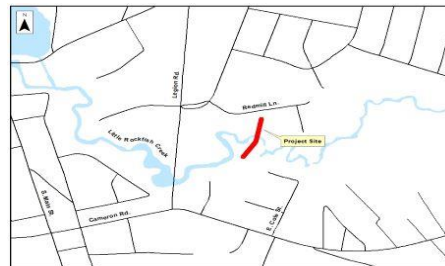
The replacement is necessary due to significantly corroded strap anchor bolts, saddles, dresser couplings, bents, etc. The creek bank has eroded and the creek bed is significantly lower than original drawings indicate, meaning the embedment depths are unknown and pile capacities effected. The exterior pipe coating has degraded and spot corrosion with localized pitting exists over a 390 LF span of the aerial crossing with the thinnest spot located over the creek in the most critical span of the pipe.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	195,000	195,000
Construction	-	-	-	-	-	1,237,000	1,237,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	40,000	40,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,472,000	1,472,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							1,472,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	1,472,000	1,472,000
Total	-	-	-	-	-	1,472,000	1,472,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Lamon Street Aerial Sewer Replacement

MANAGER

Tiffany Faulk

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000443

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

10/15/2028

START DATE

1/15/2029

EST. COMPLETION DATE

9/30/2029

PROJECT DESCRIPTION

Replace the existing 42-inch Lamon Street aerial sewer crossing near the Cross Creek Water Reclaim Facility.

PROJECT JUSTIFICATION

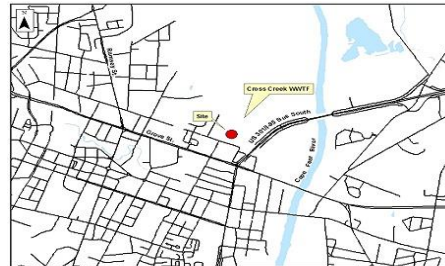
This crossing has been damaged and the piers have been undermined multiple times. Inspections prior to Hurricane Matthew and Hurricane Florence indicated that repairs of the structure would be necessary. Inspections after these hurricanes revealed additional damages necessitating replacement of the structure. The size of the sanitary sewer main will be increased as part of this project as well in anticipation for increased future flows.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	550,000	100,000	650,000
Construction	-	-	-	-	-	6,000,000	6,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	15,000	45,000	60,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	565,000	6,145,000	6,710,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							6,710,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	565,000	6,145,000	6,710,000
Total	-	-	-	-	565,000	6,145,000	6,710,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

McFadyen Lake Sewer Main Rehabilitation

MANAGER

John Cashwell

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000446

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE

12/01/2028

START DATE

4/15/2029

EST. COMPLETION DATE

6/30/2030

PROJECT DESCRIPTION

Rehabilitation of sewer main outfall along and under McFadyen Lake from Youngberry Street to Cliffdale Road.

PROJECT JUSTIFICATION

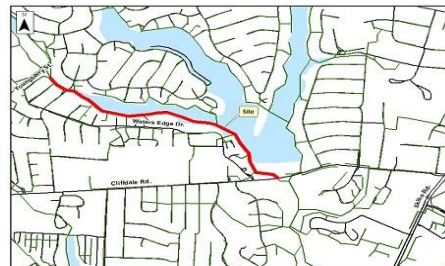
This project would line approximately 6,000 LF of 27-inch concrete sewer main from Youngberry Street to Cliffdale Road. This existing outfall runs along and under McFadyen Lake. Recent CCTV inspections have found infiltration and deterioration of the concrete main. Given the location of the main and the difficult access, it is anticipated that this project may be constructed as a design-build or a Construction Manager At Risk (CMAR) project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	475,000	475,000
Construction	-	-	-	-	-	3,200,000	3,200,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	30,000	30,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	3,705,000	3,705,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							3,705,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	3,705,000	3,705,000
Total	-	-	-	-	-	3,705,000	3,705,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Murchison Road Sewer Improvements, (Jasper St. to Murchison Rd.)

MANAGER

John Allen

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000139

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

BID DATE

12/15/2030

START DATE

9/15/2031

EST. COMPLETION DATE

9/15/2033

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

PROJECT DESCRIPTION

Replace high-density polyethylene pipe sewer main with ductile iron pipe along Jasper Street to Murchison Road.

PROJECT JUSTIFICATION

This project involves the replacement of approximately 3,700 linear feet of 8-inch high-density polyethylene pipe (HDPE)-lined vitrified clay sewer mains with new 12-inch sewer mains, and replace approximately 1,750 linear feet of 8-inch and 10-inch sewer mains with new 12-inch ductile iron pipe sewer mains. Replacement of the 8-inch HDPE-lined mains will reduce the likelihood of future sewer spills and facilitate maintenance activities. Replacement of the 8-inch and 10-inch sewer main is necessary to convey the peak wet weather flows in this drainage basin. This project was initially identified in the 2008 Cross Creek Sanitary Sewer Master Plan. Recent flow monitoring and modeling confirmed that the existing lines were unable to convey the peak wet weather flows.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	50,000	50,000
Engineering	-	-	-	-	-	50,000	50,000
Construction	-	-	-	-	-	2,700,000	2,700,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	60,000	60,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,860,000	2,860,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							2,860,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	2,860,000	2,860,000
Total	-	-	-	-	-	2,860,000	2,860,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Branson Creek Interceptor Replacement, Phase I

MANAGER

John Allen

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000393

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

12/15/2030

START DATE

9/15/2031

EST. COMPLETION DATE

6/30/2032

PROJECT DESCRIPTION

Replace clay sewer mains between Cliffdale Road and Murray Hill Road.

PROJECT JUSTIFICATION

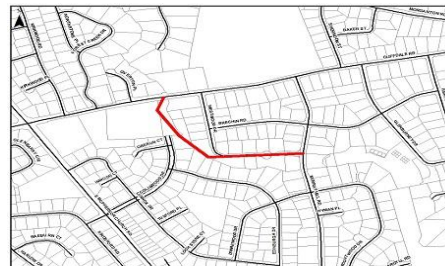
The project will replace approximately 2,600 LF of 8-inch and 12-inch vitrified clay sewer mains between Cliffdale Road and Murray Hill Road. This section of sewer has parallel mains, exposed pipe in Branson Creek, reverse slopes, and limited capacity during wet weather events. This project will replace the existing mains with a new 12-inch main. The condition of the mains make them unsuitable for lining. Engineering is expected to start in FY2029 and the project is expected to be completed in FY2032.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	100,000	100,000
Engineering	-	-	-	-	-	300,000	300,000
Construction	-	-	-	-	-	1,500,000	1,500,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	70,000	70,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	1,970,000	1,970,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							1,970,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	1,970,000	1,970,000
Total	-	-	-	-	-	1,970,000	1,970,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Branson Creek Interceptor Replacement, Phase II

MANAGER

John Allen

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000394

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

12/15/2031

START DATE

9/15/2032

EST. COMPLETION DATE

6/30/2033

PROJECT DESCRIPTION

Replace concrete sewer main between Murray Hill Road and Fairfield Road.

PROJECT JUSTIFICATION

The project will replace approximately 4,000 LF of 15-inch concrete sewer main between Murray Hill Road and Fairfield Road. This section of sewer has exposed pipe in Branson Creek and limited capacity during wet weather events. This project will replace the existing main with a new 16-inch main. The condition of the main makes it unsuitable for lining. Engineering is expected to start in FY2030 and the project is expected to be completed in FY2033.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	100,000	100,000
Engineering	-	-	-	-	-	500,000	500,000
Construction	-	-	-	-	-	3,000,000	3,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	90,000	90,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	3,690,000	3,690,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							3,690,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	3,690,000	3,690,000
Total	-	-	-	-	-	3,690,000	3,690,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Replacement of the Cross Creek Outfall, Greensboro Street to Hillsboro Street

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000447

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> X </u>
Renovation	<u> </u>

BID DATE

3/15/2030

START DATE

1/15/2031

EST. COMPLETION DATE

6/30/2032

PROJECT DESCRIPTION

Replace 36-inch concrete sewer outfall between Greensboro Street and Hillsboro Street.

PROJECT JUSTIFICATION

This project would relocate approximately 2,000 LF of 36-inch concrete sewer outfall between Greensboro Street and Hillsboro Street. During easement negotiations for the rehabilitation of the Cross Creek Outfall, it was discovered that PWC has an existing 10-foot wide easement through the middle of 601 Hillsboro Street. This easement restricts PWC's ability to perform operation and maintenance on the sewer main and the property owner was not willing to renegotiate the easement. It was determined that installing a new sewer outfall along the perimeter of 601 Hillsboro was the most feasible option for PWC. Design was completed in FY2022 with construction starting in FY2031.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	300,000	300,000
Construction	-	-	-	-	-	7,800,000	7,800,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	80,000	80,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	8,180,000	8,180,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							293,000
<i>FY2023 Estimate</i>							-
Total							8,473,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	-	-	-	-	8,180,000	8,180,000
Total	-	-	-	-	-	8,180,000	8,180,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Line 54" Outfall - Research Drive to I-95

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000194

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

1/15/2023

START DATE

2/15/2025

EST. COMPLETION DATE

6/30/2027

PROJECT DESCRIPTION

Line the 54-inch concrete outfall from Research Drive to Interstate 95 to include the associated maintenance road and earth stabilization improvements.

PROJECT JUSTIFICATION

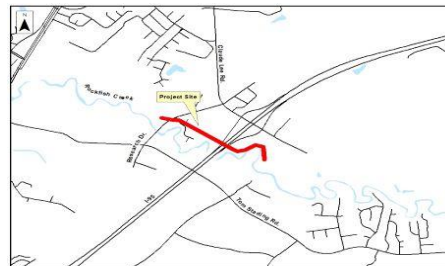
This project will line approximately 4,000 LF of 54-inch concrete outfall from Research Dr to I-95 and is the second of several to rehabilitate the outfall between HWY 301 to the Rockfish Creek WRF. CCTV inspections indicate that the outfall has hydrogen sulfide damage with several sections of exposed rebar. The Project is located within a 50-foot-wide easement that runs along the north side of Rockfish Creek. Within this section of outfall, there is 800 LF of a maintenance access road on the east side of I-95 that is not stable enough to support vehicular traffic. There is also 200 LF of very unstable earthen embankment. There is concern that the embankment could fail through erosion and utilization by maintenance vehicle traffic. After the design-build team is selected in FY2023, design will be performed in FY2024. The construction of improvements and lining will be complete by FY2027.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	100,000	65,000	-	-	-	-	165,000
Engineering	530,000	420,000	170,000	170,000	-	-	1,290,000
Construction	-	2,185,000	2,500,000	2,500,000	-	-	7,185,000
Equipment	-	-	-	-	-	-	-
Personnel	40,000	30,000	30,000	30,000	-	-	130,000
Other	-	-	-	-	-	-	-
Total	670,000	2,700,000	2,700,000	2,700,000	-	-	8,770,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							154,000
FY2023 Estimate							27,000
Total							8,951,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	670,000	2,700,000	2,700,000	2,700,000	-	-	8,770,000
Total	670,000	2,700,000	2,700,000	2,700,000	-	-	8,770,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Line Beaver Creek Outfall, Phase II

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000291

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement _____

Expansion _____

New _____

Renovation _____ X

BID DATE

12/15/2028

START DATE

4/15/2029

EST. COMPLETION DATE

6/30/2030

PROJECT DESCRIPTION

Line the 42-inch concrete outfall from Blairwood Drive to Mango Circle.

PROJECT JUSTIFICATION

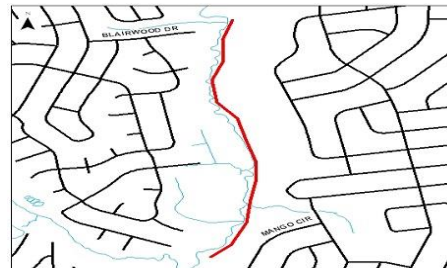
This project would line approximately 4,800 LF of 42-inch concrete outfall from Blairwood Drive to Mango Circle. Recent CCTV inspections indicate that this section of outfall has hydrogen sulfide damage and is in need of rehabilitation. Further, modeling based on flow monitor data indicates that this section of outfall has a significant amount of groundwater infiltration. Failure of this outfall would result in significant construction, environmental, and social costs.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,200,000	4,200,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	40,000	40,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,240,000	4,240,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							4,240,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	4,240,000	4,240,000
Total	-	-	-	-	-	4,240,000	4,240,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Line the Beaver Creek Outfall, Phase III

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000143

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

11/01/2029

START DATE

3/01/2030

EST. COMPLETION DATE

12/01/2030

PROJECT DESCRIPTION

Line the 42-inch concrete Beaver Creek Outfall serving the area west of Hope Mills.

PROJECT JUSTIFICATION

This project will line approximately 3,800 LF of Beaver Creek Outfall. This outfall is 42-inch concrete pipe and serves a large area west of Hope Mills Road. Failure of this main would result in significant construction, environmental, and social costs. A video inspection of the main indicates that deterioration and infiltration is occurring, and rehabilitation is necessary to maintain its integrity.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,780,000	2,780,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	40,000	40,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,820,000	2,820,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							2,820,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	-	2,820,000	2,820,000
Total	-	-	-	-	-	2,820,000	2,820,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Line 54" Outfall - I-95 to Claude Lee Road

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000195

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

10/01/2030

START DATE

3/01/2031

EST. COMPLETION DATE

6/30/2032

PROJECT DESCRIPTION

Line 54-inch concrete outfall from Interstate 95 to Claude Lee Road.

PROJECT JUSTIFICATION

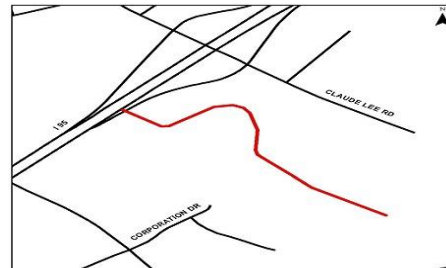
This project would line approximately 3,200 LF of 54-inch concrete outfall from Interstate 95 to Claude Lee Road. Recent CCTV inspections indicate that this section of outfall has hydrogen sulfide damage and is in need of rehabilitation. There are several sections of this outfall that have exposed rebar. Failure of this outfall would result in significant construction, environmental, and social costs. This project is the third of several that will rehabilitate the 54-inch outfall from HWY 301 to the Rockfish Creek Water Reclamation Facility.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	40,000	40,000
Engineering	-	-	-	-	-	150,000	150,000
Construction	-	-	-	-	-	4,180,000	4,180,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	60,000	60,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,430,000	4,430,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							4,430,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	-	-	-	-	-	4,430,000	4,430,000
Total	-	-	-	-	-	4,430,000	4,430,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Big Rockfish Sanitary Sewer Outfall

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000310

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	

BID DATE

12/17/2020

START DATE

6/14/2021

EST. COMPLETION DATE

10/30/2026

PROJECT DESCRIPTION

Construction of new 24"-18" sanitary sewer outfall along Big Rockfish Creek and Stewart's Creek.

PROJECT JUSTIFICATION

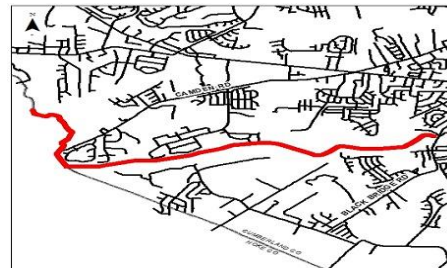
This project will construct a new 24"-18" sanitary sewer outfall along Big Rockfish Creek and Stewart's Creek at the Cumberland/Hoke County line. This area is expected to see an increase in new development and sewer customers due to the planned I-295 Fayetteville Outer Loop and Annexation Areas 32 and 34. The proposed Outfall will eliminate the need for a future lift station to serve the Annexation Areas. This project has been approved for funding through the Clean Water State Revolving Fund (CWSRF). Contract I was initiated in FY22 and will be completed in FY23. Contract II and Contract IV are anticipated to bid in FY23. Contract III will be bid in FY25 at the completion of Contract II.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	313,000	190,000	72,000	72,000	-	-	647,000
Construction	11,162,000	10,175,000	4,825,000	4,825,000	-	-	30,987,000
Equipment	-	-	-	-	-	-	-
Personnel	167,000	165,000	150,000	165,000	-	-	647,000
Other	13,000	13,000	8,000	8,000	-	-	42,000
Total	11,655,000	10,543,000	5,055,000	5,070,000	-	-	32,323,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							10,027,000
<i>FY2023 Estimate</i>							10,525,000
Total							52,875,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	167,000	5,387,000	150,000	165,000	-	-	5,869,000
NC State Loan Fund	11,488,000	5,156,000	4,905,000	4,905,000	-	-	26,454,000
Total	11,655,000	10,543,000	5,055,000	5,070,000	-	-	32,323,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000427

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	

BID DATE

12/17/2020

START DATE

6/14/2021

EST. COMPLETION DATE

10/30/2026

PROJECT DESCRIPTION

Construct new 12" - 8" sanitary sewer mains from the Big Rockfish Creek Outfall to 6 existing lift stations.

PROJECT JUSTIFICATION

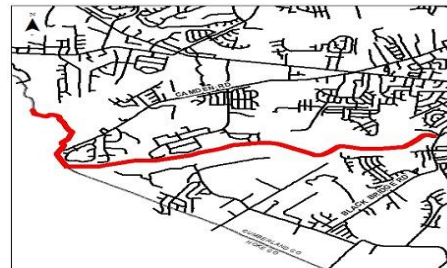
This project will construct new 12" - 8" sanitary sewer mains from the Big Rockfish Creek Outfall to 6 existing lift stations. This area is expected to see an increase in new development and sewer customers due to the planned I-295 Fayetteville Outer Loop and Annexation Areas 32 and 34. The proposed mains will eliminate 6 existing sewer lift stations. This project was approved for funding through the Clean Water State Revolving Fund (CWSRF). The lift station eliminations are included in Contracts I through IV. Contract I was initiated in FY22. Contracts II and IV are anticipated to be bid in FY23 and Contract III will be bid in FY25 at the completion of Contract II.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	184,000	176,000	51,000	106,000	65,000	-	582,000
Construction	2,104,000	2,104,000	1,566,000	4,268,000	2,877,000	-	12,919,000
Equipment	-	-	-	-	-	-	-
Personnel	39,000	40,000	46,000	105,000	82,000	-	312,000
Other	7,000	7,000	50,000	11,000	9,000	-	84,000
Total	2,334,000	2,327,000	1,713,000	4,490,000	3,033,000	-	13,897,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							1,296,000
FY2023 Estimate							2,578,000
Total							17,771,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	39,000	40,000	46,000	105,000	82,000	-	312,000
NC State Loan Fund	2,295,000	2,287,000	1,667,000	4,385,000	2,951,000	-	13,585,000
Total	2,334,000	2,327,000	1,713,000	4,490,000	3,033,000	-	13,897,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Rehabilitation of the North Fayetteville 20-Inch Force Main

MANAGER

John Allen

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000527

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

1/15/2027

START DATE

3/15/2027

EST. COMPLETION DATE

12/31/2027

PROJECT DESCRIPTION

Project will rehabilitate and/or replace portions of the original 20-inch force main from the North Fayetteville Lift Station.

PROJECT JUSTIFICATION

In FY2023, PWC conducted an inspection of the original 20-inch ductile iron force main. This force main has had two (2) breaks related to corrosion. Based on the results of the inspection, it is anticipated that various sections of the force main will need to be rehabilitated and/or replaced. This force main runs parallel to the Cape Fear River upstream of PWC's P.O. Hoffer Water Treatment Plant and failure could result in significant social, environmental, and engineering costs. Rehabilitation and/or replacement of the force main is necessary to maximize the capacity of the North Fayetteville Lift Station, and to serve the rapidly developing area north of I-295.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	140,000	70,000	40,000	-	250,000
Construction	-	-	-	300,000	1,500,000	-	1,800,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	10,000	20,000	20,000	-	50,000
Other	-	-	-	-	-	-	-
Total	-	-	150,000	390,000	1,560,000	-	2,100,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,100,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	150,000	390,000	1,560,000	-	2,100,000
Total	-	-	150,000	390,000	1,560,000	-	2,100,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Cross Creek WRF Reliability Improvements

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

Cross-Creek WRF

BUDGET CODE

CPR1000454

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

351000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE

6/01/2026

START DATE

1/01/2027

EST. COMPLETION DATE

6/30/2028

PROJECT DESCRIPTION

Improvements to the liquid and residual treatment process for reliability improvements of the Cross Creek Water Reclamation Facility.

PROJECT JUSTIFICATION

This project will address reliability of the Cross Creek WRF by implementing improvements to both the liquid and residual treatment processes. Existing equipment that is approaching the end of its useful life will be replaced. The project will not expand treatment capacity. Engineering will begin in FY24 and proceed through FY25 with construction set to begin in FY27.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	250,000	725,000	700,000	550,000	-	2,225,000
Construction	-	-	-	9,625,000	7,875,000	-	17,500,000
Equipment	-	-	-	-	-	-	-
Personnel	-	20,000	15,000	15,000	15,000	-	65,000
Other	-	-	-	-	-	-	-
Total	-	270,000	740,000	10,340,000	8,440,000	-	19,790,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							19,790,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	20,000	15,000	15,000	15,000	-	65,000
NC State Loan Fund	-	250,000	725,000	10,325,000	8,425,000	-	19,725,000
Total	-	270,000	740,000	10,340,000	8,440,000	-	19,790,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Replace Standby Power Generator at the Cross Creek WRF

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

Cross-Creek WRF

BUDGET CODE

CPR1000455

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

351000

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

12/01/2022

START DATE

3/01/2023

EST. COMPLETION DATE

3/01/2024

PROJECT DESCRIPTION

Replace Standby Power Generator at the Cross Creek WRF to include a new generator and switchgear.

PROJECT JUSTIFICATION

The existing standby power generator at the Cross Creek WRF, installed circa 2006, is reaching the end of its useful life. This project will replace that equipment with a new standby power generator and switchgear complete with Tier 4 engines that will allow for "peak shaving" operation. Engineering for preparation of "design / build" construction documents for soliciting bids and project construction will be completed in FY24.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	40,000	-	-	-	-	-	40,000
Construction	3,343,000	-	-	-	-	-	3,343,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	-	-	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total	3,403,000	-	-	-	-	-	3,403,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							26,000
FY2023 Estimate							1,430,000
Total							4,859,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	3,403,000	-	-	-	-	-	3,403,000
Total	3,403,000	-	-	-	-	-	3,403,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Cross Creek WRF Influent Pump Station and Pump Station #3 Rehabilitation

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

Cross-Creek WRF

BUDGET CODE

CPR1000499

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

351000

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE

4/15/2023

START DATE

7/14/2023

EST. COMPLETION DATE

1/12/2025

PROJECT DESCRIPTION

Rehabilitation Cross Creek WRF Influent Pump Station and Intermediate Pump Station #3.

PROJECT JUSTIFICATION

The Influent Pump Station (IPS) and the Intermediate Pump Station #3 at the Cross Creek WRF are both in need of repairs. Assessment and preliminary engineering for rehabilitation of both these screw pump lift stations was completed in FY20. The Technical Memorandum resulting from that work recommended replacing all five existing screw pumps at each pump station and improvements to various mechanical and electrical components. The scope of the project has since been expanded to include replacing all four existing screw pumps at the Rockfish Creek WRF Influent Pump Station. Engineering design will be complete in FY23 with construction to follow in FY24 and FY25.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	390,000	210,000	-	-	-	-	600,000
Construction	8,000,000	4,710,000	-	-	-	-	12,710,000
Equipment	-	-	-	-	-	-	-
Personnel	15,000	15,000	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total	8,405,000	4,935,000	-	-	-	-	13,340,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							73,000
FY2023 Estimate							400,000
Total							13,813,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	8,405,000	4,935,000	-	-	-	-	13,340,000
Total	8,405,000	4,935,000	-	-	-	-	13,340,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Rockfish Creek WRF Expansion Phase 3

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

Rockfish Creek WRF

BUDGET CODE

CPR1000324

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

353500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

8/15/2024

START DATE

12/13/2024

EST. COMPLETION DATE

12/13/2027

PROJECT DESCRIPTION

Expansion of the Rockfish Creek Water Reclamation Facility (Phase 3) from 21 MGD to 28 MGD treatment capacity.

PROJECT JUSTIFICATION

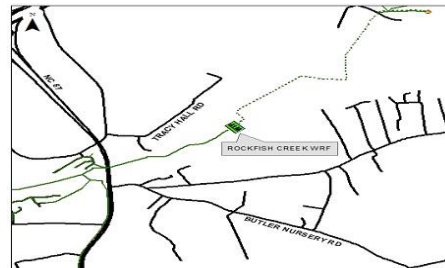
The Rockfish Creek WRF is currently permitted for 21.0 MGD capacity. The current average daily flow (ADF) rate is approaching 15 MGD. Design for expansion is typically initiated when the ADF approaches 80% of the permitted treatment capacity which is 16.80 MGD. A Preliminary Engineering Report addressing the Phase 3 Expansion of the Rockfish Creek WRF was completed in FY20. Design was initiated in FY22 with construction to follow in subsequent years.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	100,000	487,000	2,145,000	2,795,000	1,073,000	-	6,600,000
Construction	-	9,751,000	43,000,000	56,000,000	21,450,000	-	130,201,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	20,000	20,000	20,000	20,000	-	90,000
Other	-	-	-	-	-	-	-
Total	110,000	10,258,000	45,165,000	58,815,000	22,543,000	-	136,891,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							2,661,000
<i>FY2023 Estimate</i>							2,240,000
Total							141,792,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	110,000	20,000	20,000	20,000	20,000	-	190,000
Bonds	-	10,238,000	45,145,000	58,795,000	22,523,000	-	136,701,000
Total	110,000	10,258,000	45,165,000	58,815,000	22,543,000	-	136,891,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Replace Clarifier #3 Mechanism at the Rockfish Creek WRF

MANAGER

Vance McGougan

PRIORITY

High

**CATEGORY**

Rockfish Creek WRF

BUDGET CODE

CPR1000457

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

353500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

8/01/2023

START DATE

11/01/2023

EST. COMPLETION DATE

6/15/2024

PROJECT DESCRIPTION

Replace the clarifier #3 mechanism at the Rockfish Creek Water Reclaim Facility.

PROJECT JUSTIFICATION

This project will replace the existing steel mechanism in secondary clarifier #3 at the Rockfish Creek WRF. This equipment was originally installed circa 2001 and is nearing the end of its useful life.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	310,000	-	-	-	-	-	310,000
Equipment	-	-	-	-	-	-	-
Personnel	30,000	-	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total	340,000	-	-	-	-	-	340,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							250,000
Total							590,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	340,000	-	-	-	-	-	340,000
Total	340,000	-	-	-	-	-	340,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Sanitary Sewer Improvements to serve the 401 N. Industrial Site

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000513

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

1/30/2025

START DATE

4/14/2025

EST. COMPLETION DATE

1/9/2026

PROJECT DESCRIPTION

Extension of new 24" sewer main to serve the HWY 401 North Industrial Site.

PROJECT JUSTIFICATION

This project will extend 6000-feet of new 24-inch sanitary sewer main to serve the HWY 401 North Industrial site located off of Slocomb Road. The new sewer main would begin at connection with the existing 24-inch sanitary sewer main on the south side of Melstone Drive. The routing would run east along Melstone and then north crossing the Goodyear site through to the industrial site near the terminal end of Bethune Drive. See WS 14 - CPR1000514 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	40,000	-	-	-	-	-	40,000
Engineering	300,000	75,000	100,000	-	-	-	475,000
Construction	-	550,000	2,000,000	-	-	-	2,550,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	30,000	30,000	-	-	-	80,000
Other	-	-	-	-	-	-	-
Total	360,000	655,000	2,130,000	-	-	-	3,145,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							100,000
Total							3,245,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	360,000	655,000	2,130,000	-	-	-	3,145,000
Total	360,000	655,000	2,130,000	-	-	-	3,145,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Utility Improvements for City of Fayetteville Storm Drainage Improvements - Sewer

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000141

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**TYPE PROJECT**

Replacement	X
Expansion	X
New	X
Renovation	

PROJECT DESCRIPTION

Relocate storm sewer mains as part of City of Fayetteville storm drainage improvement projects impacting PWC sewer mains.

PROJECT JUSTIFICATION

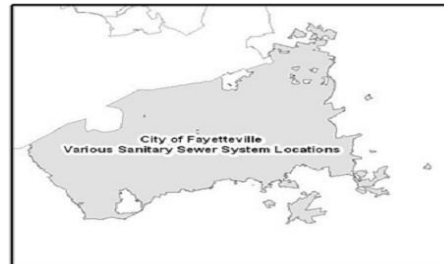
The City of Fayetteville is planning various storm drainage improvement projects throughout the City during the upcoming years. PWC and the COF coordinate during the design and construction phases of these projects to avoid conflicts with existing sewer mains. Where these conflicts are unavoidable the City incorporates the necessary utility adjustments into their contracts and the associated costs are paid by PWC. There are situations where PWC determines that due to aging infrastructure or operational issues, utility improvements are necessary and assumes the financial responsibility for these.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	70,000	70,000	70,000	80,000	80,000	400,000	770,000
Construction	710,000	710,000	410,000	500,000	500,000	2,500,000	5,330,000
Equipment	-	-	-	-	-	-	-
Personnel	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Other	-	-	-	-	-	-	-
Total	800,000	800,000	500,000	600,000	600,000	3,000,000	6,300,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							121,000
<i>FY2023 Estimate</i>							55,000
Total							6,476,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	800,000	800,000	500,000	600,000	600,000	3,000,000	6,300,000
Total	800,000	800,000	500,000	600,000	600,000	3,000,000	6,300,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Utility Improvements for the Town of Hope Mills Stormwater Projects - Sewer

MANAGER

John Allen

PRIORITY

Medium

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000155

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Various storm drainage improvement projects throughout the town of Hope Mills related to sewer mains.

PROJECT JUSTIFICATION

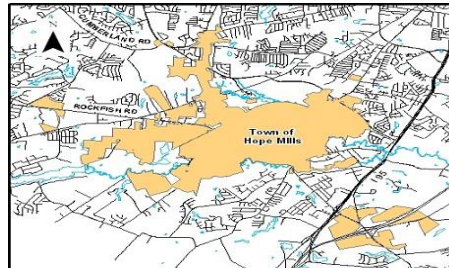
The Town of Hope Mills (TOHM) is planning various storm drainage improvements throughout PWC's service area in the upcoming years. These projects will impact areas containing PWC sanitary sewer utilities. PWC and TOHM staff coordinate the planning and design of these projects and work to avoid conflicts where possible. Where conflicts are unavoidable, the TOHM incorporates the necessary utility adjustments into their contracts and pays the costs. In situations where PWC determines that, due to aging infrastructure or operational issues, utility improvements are necessary, PWC pays the cost.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	15,000	15,000	15,000	15,000	15,000	75,000	150,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	-	-	-	-	-	-	-
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Utility Improvements for NCDOT Resurfacing and Stormwater Projects - Sewer Mains

MANAGER

John Allen

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000154

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	X

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

Various storm drainage improvement projects in coordination with NCDOT's storm drainage improvements related to sewer mains.

PROJECT JUSTIFICATION

The NCDOT is planning various storm drainage and road improvements throughout PWC's service area in the upcoming years. These projects will impact areas containing PWC sanitary sewer utilities. PWC and NCDOT staff coordinate the planning and design of these projects and work to avoid conflicts where possible. Where conflicts are unavoidable, NCDOT incorporates the necessary utility adjustments into their contracts.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	-	-	-	-	-	-	-
Total	10,000	10,000	10,000	10,000	10,000	50,000	100,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							100,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000	100,000
Total	10,000	10,000	10,000	10,000	10,000	50,000	100,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4405 Raeford Rd Median Improv, Hampton Oaks Drive to Fairway Drive

MANAGER

John Allen

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000268

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

BID DATE

11/15/2021

START DATE

2/01/2022

EST. COMPLETION DATE

11/15/2028

PROJECT DESCRIPTION

Relocate sewer mains along Raeford Road from Hampton Oaks Drive to Fairway Drive.

PROJECT JUSTIFICATION

This project will relocate sewer mains as necessary to eliminate conflicts with the proposed NCDOT roadway construction. The new roadway work will be from Hampton Oaks Drive to Fairway Drive along Raeford Road. Construction of the utility improvements will be included in the NCDOT construction contracts. NCDOT has decided to separate the project in three (3) phases. Reimbursement for this work to NCDOT will be made at the end of the individual phases. Completion of Phase 3 is anticipated to occur in FY2029. See WS 31 - CPR1000267 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	50,000	-	-	-	-	-	50,000
Engineering	100,000	75,000	75,000	75,000	75,000	-	400,000
Construction	100,000	-	536,000	-	15,425,000	-	16,061,000
Equipment	-	-	-	-	-	-	-
Personnel	35,000	40,000	40,000	40,000	40,000	-	195,000
Other	-	-	-	-	-	-	-
Total	285,000	115,000	651,000	115,000	15,540,000	-	16,706,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							453,000
<i>FY2023 Estimate</i>							46,000
Total							17,205,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	185,000	115,000	115,000	115,000	115,000	-	645,000
NCDOT	75,000	-	395,000	-	10,900,000	-	11,370,000
Participation	25,000	-	141,000	-	4,525,000	-	4,691,000
Total	285,000	115,000	651,000	115,000	15,540,000	-	16,706,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bingham Dr. (Sewer)

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000380

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

10/20/2027

START DATE

12/17/2027

EST. COMPLETION DATE

6/30/2029

PROJECT DESCRIPTION

Relocate sewer mains along Fisher Road from Strickland Bridge Road to NC 162.

PROJECT JUSTIFICATION

NCDOT plans to widen Fisher Road from Strickland Bridge Road to NC 162. There are sewer and water mains in the project corridor which may be in conflict requiring relocation. NCDOT plans to go to ROW in FY25 and start construction in FY28. See WS 30 – CPR 1000372 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	80,000	80,000	63,000	60,000	18,000	-	301,000
Construction	-	-	-	-	-	1,750,000	1,750,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	5,000	5,000	25,000	-	45,000
Other	-	-	-	-	-	-	-
Total	85,000	85,000	68,000	65,000	43,000	1,750,000	2,096,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,096,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	85,000	85,000	68,000	65,000	43,000	-	346,000
NCDOT	-	-	-	-	-	1,750,000	1,750,000
Total	85,000	85,000	68,000	65,000	43,000	1,750,000	2,096,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-2519B A/BB Fayetteville Outer Loop from South of US 401 to South of Strickland Bridge Road (SR 1104) - Sewer

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000350

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	
New	X
Renovation	

BID DATE

10/15/2022

START DATE

12/15/2022

EST. COMPLETION DATE

6/30/2025

PROJECT DESCRIPTION

Relocation of sewer mains around the Fayetteville Outer Loop at the intersections of Century Circle, Strickland Bridge Road, and Stoney Point Road.

PROJECT JUSTIFICATION

This project will extend gravity sanitary sewer to serve a portion of Phase V Annexation Construction Area 32 that is affected by the proposed Fayetteville Outer Loop corridor. Construction is expected to begin in FY23 and be completed in FY25. An agreement with NCDOT is not in place currently. However, billing is expected upon completion of all highway work and to be made in one final payment. See WS 31 - CPR1000348 for the water portion of this project. See WS 55 - CPR1000130 for the annexation portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	40,000	-	-	-	-	40,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	-	-	-	-	10,000
Other	-	-	-	-	-	-	-
Total	5,000	45,000	-	-	-	-	50,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							12,000
FY2023 Estimate							5,000
Total							67,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	5,000	5,000	-	-	-	-	10,000
NCDOT	-	40,000	-	-	-	-	40,000
Total	5,000	45,000	-	-	-	-	50,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6072A SR1112 (Rockfish Rd) from Strickland Bridge Rd. to Camden Rd. (Sewer)

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000379

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

BID DATE

1/01/2040

START DATE

3/1/2040

EST. COMPLETION DATE

10/31/2043

PROJECT DESCRIPTION

Relocate sewer mains along Rockfish Road from Strickland Bridge Road to Camden Road.

PROJECT JUSTIFICATION

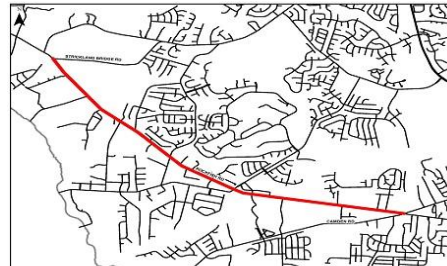
NCDOT plans to widen Rockfish Road from Strickland Bridge Road to Camden Road. There is an existing 16-inch water main running the length of the project corridor. This line may be in conflict with NCDOT's proposed facilities and may be needed to be relocated. NCDOT plans to go to ROW in FY28, and to start construction beyond the current CIP. See WS 29 - CPR1000371 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	10,000	-	10,000
Engineering	-	-	-	-	100,000	-	100,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	11,000	-	11,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	121,000	-	121,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							121,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	121,000	-	121,000
Total	-	-	-	-	121,000	-	121,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5015 Murchison Road (Langdon St to US 401) - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000496

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	_____ X _____
Expansion	_____ _____
New	_____ X _____
Renovation	_____ _____

BID DATE

1/01/2040

START DATE

3/01/2040

EST. COMPLETION DATE

3/01/2043

PROJECT DESCRIPTION

Relocate sewer mains along Murchison Road from Langdon Street to the HWY 401 Bypass.

PROJECT JUSTIFICATION

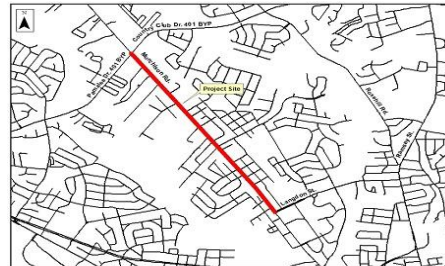
This project is necessary to eliminate conflicts with the proposed NCDOT roadway construction. NCDOT plans to widen Murchison Road from Langdon Street to the US HWY 401 Bypass. PWC has estimated 80% of the sewer lines will be relocated as part of this project. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project. NCDOT plans to go to ROW in October 2028 with the start construction in FY2040. NCDOT plans to go to ROW in January 2029 and start construction in FY2040. See WS 33 - CPR1000495 for the water portion of this projec

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	150,000	800,000	950,000
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	10,000	100,000	110,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	160,000	900,000	1,060,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							1,060,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	-	-	160,000	900,000	1,060,000
Total	-	-	-	-	160,000	900,000	1,060,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4900 Murchison Road Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000314

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

5/21/2025

START DATE

7/21/2025

EST. COMPLETION DATE

6/30/2027

PROJECT DESCRIPTION

Relocate sewer mains along Murchison Road from the I-295 Fayetteville Outer Loop to Preston Street.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. PWC has approximately 16,000 LF of 8-inch gravity sewer mains and 3,700 LF of smaller diameter sewer mains within the corridor that may be impacted by the Project. Relocation of approximately 20 percent of the sewer mains may need relocation and will be included in the NCDOT construction contracts. NCDOT plans to go to ROW in May 2022 and sewer main improvements are anticipated to be complete in FY2027. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 34 - CPR1000306 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	200,000	140,000	40,000	30,000	-	-	410,000
Construction	-	-	-	3,400,000	-	-	3,400,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	10,000	10,000	-	-	40,000
Other	-	-	-	-	-	-	-
Total	210,000	150,000	50,000	3,440,000	-	-	3,850,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							810,000
<i>FY2023 Estimate</i>							177,000
Total							4,837,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	210,000	150,000	50,000	40,000	-	-	450,000
NCDOT	-	-	-	3,400,000	-	-	3,400,000
Total	210,000	150,000	50,000	3,440,000	-	-	3,850,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5101(A) Shaw Rd Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000315

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input checked="" type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

11/16/2027

START DATE

1/15/2028

EST. COMPLETION DATE

5/30/2029

PROJECT DESCRIPTION

Relocate sewer mains along Murchison Road from Bragg Blvd. to Murchison Rd.

PROJECT JUSTIFICATION

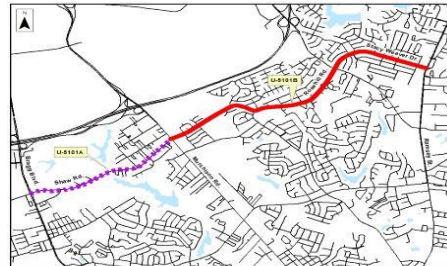
This project is necessary to eliminate conflicts with the proposed NCDOT U-5101 road widening construction which extends over 5.6 miles and is divided into Phase A (U-5101A) and Phase B (U-5101B). Phase A extends along Shaw Rd from Bragg Blvd to Murchison Rd. Phase B extends from Murchison Rd along Shaw Mill Rd, Rosehill Rd and Stacey Weaver Dr to Ramsey St. A CCTV and manhole inspection of the sanitary sewer within both Phases will be performed to determine if sections of the line need replacing. NCDOT plans to go to ROW for Phase A in November 2024 and sewer main improvements are anticipated to be complete in FY2029. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 35 - CPR1000307 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	50,000	60,000	30,000	30,000	10,000	-	180,000
Construction	-	-	-	-	-	1,200,000	1,200,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	5,000	5,000	5,000	5,000	-	25,000
Other	-	-	-	-	-	-	-
Total	55,000	65,000	35,000	35,000	15,000	1,200,000	1,405,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							1,405,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	55,000	65,000	35,000	35,000	15,000	-	205,000
NCDOT	-	-	-	-	-	1,200,000	1,200,000
Total	55,000	65,000	35,000	35,000	15,000	1,200,000	1,405,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5798(A) - Gillis Hill Rd Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000316

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

3/15/2022

START DATE

7/15/2022

EST. COMPLETION DATE

12/15/2024

PROJECT DESCRIPTION

Relocate sewer mains along Gillis Hill Road from US HWY 401 Raeford Road to Stoney Point Road.

PROJECT JUSTIFICATION

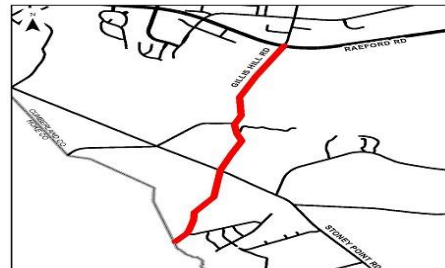
This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening of Gillis Hill Road from US HWY 401 Raeford Road to south of Celtic Drive in Hoke County in two phases, U-5898(A) and U-5798(B). Phase A extends 7000 LF from Raeford Rd south to Stoney Point Rd and includes replacement of the bridge over Little Rockfish Creek. This includes relocation and betterment of 1,500 LF of 8" gravity sewer mains. In July 2022, NCDOT began construction of Phase A with improvements anticipated to be complete in FY2025. Construction of the utility improvements will be included in the NCDOT construction contract. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 36 - CPR1000308 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	5,000	5,000	-	-	-	-	10,000
Construction	-	715,000	-	-	-	-	715,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	-	-	-	-	20,000
Other	-	-	-	-	-	-	-
Total	15,000	730,000	-	-	-	-	745,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							97,000
FY2023 Estimate							10,000
Total							852,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	15,000	15,000	-	-	-	-	30,000
NCDOT	-	715,000	-	-	-	-	715,000
Total	15,000	730,000	-	-	-	-	745,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-3422 Camden Rd Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000317

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

10/17/2023

START DATE

12/17/2023

EST. COMPLETION DATE

6/30/2026

PROJECT DESCRIPTION

Relocate sewer mains along Camden Road from NC 59 to the new I-295 Fayetteville Outer Loop.

PROJECT JUSTIFICATION

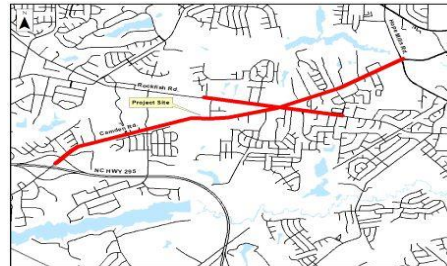
This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction which also includes widening of Rockfish Rd 600 LF to the north and 2,000 LF south of Camden Rd. Sections of both the gravity sewer main (800 LF) and the force main (1,000 LF) conflict with NCDOT's proposed facilities and must be relocated. Sewer relocations will be included in the NCDOT construction contracts. NCDOT plans to start construction in FY2023 and water main improvements are anticipated to be complete in FY2026. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 38 - CPR1000309 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	20,000	20,000	20,000	-	-	-	60,000
Construction	-	-	1,300,000	-	-	-	1,300,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	10,000	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total	30,000	30,000	1,330,000	-	-	-	1,390,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							73,000
FY2023 Estimate							19,000
Total							1,482,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	30,000	30,000	30,000	-	-	-	90,000
NCDOT	-	-	1,300,000	-	-	-	1,300,000
Total	30,000	30,000	1,330,000	-	-	-	1,390,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000398

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input checked="" type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

6/18/2024

START DATE

8/17/2024

EST. COMPLETION DATE

6/30/2026

PROJECT DESCRIPTION

Relocate sewer mains along Rockfish Rd from between Golfview Dr and NC 59 with improvements to Golfview Dr between NC 59 and Rockfish Rd.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. Approximately 2000 LF of existing 8-inch sewer mains will need to be relocated. NCDOT plans to start construction in FY2025 and water main improvements are anticipated to be complete in FY2026. Sewer relocations will be included in the NCDOT construction contracts. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 39 - CPR1000399 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	10,000	20,000	-	-	-	-	30,000
Construction	-	-	1,120,000	-	-	-	1,120,000
Equipment	-	-	-	-	-	-	-
Personnel	5,000	10,000	-	-	-	-	15,000
Other	-	-	-	-	-	-	-
Total	15,000	30,000	1,120,000	-	-	-	1,165,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							25,000
FY2023 Estimate							7,000
Total							1,197,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	15,000	30,000	20,000	-	-	-	65,000
NCDOT	-	-	1,100,000	-	-	-	1,100,000
Total	15,000	30,000	1,120,000	-	-	-	1,165,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4403(B) Ramsey Street Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000312

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

10/15/2025

START DATE

12/15/2025

EST. COMPLETION DATE

12/15/2027

PROJECT DESCRIPTION

Relocate sewer mains along Ramsey Street from Slocumb Road to Grove Street.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. PWC has 24,000 LF sewer facilities in this corridor. In 2020 CCTV sewer assessment was completed and an evaluation of utility conflicts was initiated based on NCDOT's preliminary drawings. NCDOT plans to go to ROW in October 2023 (FY2024) with the start of construction in FY2026. Sewer main improvements are anticipated to be complete in FY2028. Sewer relocations will be included in the NCDOT construction contracts. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 40 - CPR1000293 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	350,000	350,000	250,000	50,000	30,000	-	1,030,000
Construction	-	-	-	-	6,800,000	-	6,800,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	20,000	20,000	20,000	-	80,000
Other	-	-	-	-	-	-	-
Total	360,000	360,000	270,000	70,000	6,850,000	-	7,910,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							542,000
<i>FY2023 Estimate</i>							-
Total							8,452,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	360,000	360,000	270,000	70,000	50,000	-	1,110,000
NCDOT	-	-	-	-	6,800,000	-	6,800,000
Total	360,000	360,000	270,000	70,000	6,850,000	-	7,910,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4403(C) Ramsey Street Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000487

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

10/15/2025

START DATE

2/15/2026

EST. COMPLETION DATE

5/15/2028

PROJECT DESCRIPTION

Relocate sewer mains along Ramsey Street from Slocumb Road to Grove Street.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. PWC has 18,000 LF of sewer mains and facilities in this corridor. In 2020 CCTV sewer assessment was completed and an evaluation of utility conflicts was initiated based on NCDOT's preliminary drawings. PWC estimates that 80% of the sewer mains will need to be replaced as a result of this project. NCDOT plans to go to ROW in October 2023 (FY 2024) with the start construction in FY2026. Sewer main improvements are anticipated to be complete in FY2028. Sewer relocations will be included in the NCDOT construction contracts. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 41 - CPR1000485 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	300,000	300,000	200,000	50,000	30,000	-	880,000
Construction	-	-	-	-	4,800,000	-	4,800,000
Equipment	-	-	-	-	-	-	-
Personnel	10,000	10,000	20,000	20,000	20,000	-	80,000
Other	-	-	-	-	-	-	-
Total	310,000	310,000	220,000	70,000	4,850,000	-	5,760,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							5,760,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	310,000	310,000	220,000	70,000	50,000	-	960,000
NCDOT	-	-	-	-	4,800,000	-	4,800,000
Total	310,000	310,000	220,000	70,000	4,850,000	-	5,760,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT BP6R006 New Culvert Over Branson Creek On Raeford Road Sewer Relocation

MANAGER

Kevin Heaphy

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000522

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

BID DATE

12/06/2023

START DATE

3/06/2024

EST. COMPLETION DATE

4/06/2025

PROJECT DESCRIPTION

Relocate sewer mains along Raeford Road (SR 1414) over Branson Creek.

PROJECT JUSTIFICATION

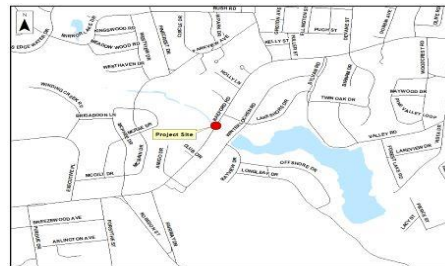
This project is necessary to eliminate conflicts with the proposed NCDOT culvert replacement project. Based on preliminary information, several sanitary sewer manholes will need to be raised and approximately 120 LF of the vitrified clay sewer main may need to be replaced. NCDOT plans to start construction in FY2024 and sewer main improvements are anticipated to be complete in FY2024. Sewer main/manhole relocations will be included in the NCDOT construction contracts. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 42 - CPR1000521 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	15,000	5,000	-	-	-	-	20,000
Construction	-	80,000	-	-	-	-	80,000
Equipment	-	-	-	-	-	-	-
Personnel	8,000	7,000	-	-	-	-	15,000
Other	-	-	-	-	-	-	-
Total	23,000	92,000	-	-	-	-	115,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							20,000
Total							135,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	23,000	12,000	-	-	-	-	35,000
NCDOT	-	80,000	-	-	-	-	80,000
Total	23,000	92,000	-	-	-	-	115,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4404 Cliffdale Road Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

BUDGET CODE

CPR1000313

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

5/20/2030

START DATE

7/20/2030

EST. COMPLETION DATE

6/30/2032

PROJECT DESCRIPTION

Relocate sewer mains along Cliffdale Road from McPherson Church Road to Morganton Road.

PROJECT JUSTIFICATION

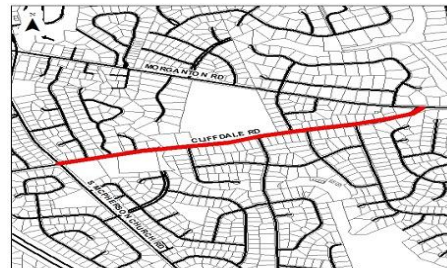
This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. Based on the CCTV inspections, sections of the line may also need to be replaced. PWC has estimated 25% of the sewer lines will be relocated. NCDOT plans to go to ROW in May 2025 with the start of construction in FY2031. Sewer main improvements are anticipated to be completed in FY2032. NCDOT has indicated these lines need to be relocated lines ahead of the DOT project. If NCDOT includes the utility relocations in their construction contracts, reimbursement to NCDOT for this work will be made at the end of the project and water main improvements would be completed in FY2032. See WS 43 - CPR1000294 for the water portion of the project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	75,000	75,000	75,000	75,000	80,000	380,000
Construction	-	-	-	-	-	1,000,000	1,000,000
Equipment	-	-	-	-	-	-	-
Personnel	-	5,000	5,000	5,000	5,000	30,000	50,000
Other	-	-	-	-	-	-	-
Total	-	80,000	80,000	80,000	80,000	1,110,000	1,430,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							1,430,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	80,000	80,000	80,000	80,000	110,000	430,000
NCDOT	-	-	-	-	-	1,000,000	1,000,000
Total	-	80,000	80,000	80,000	80,000	1,110,000	1,430,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4414 All-American Freeway widening from Owen Drive to Santa Fe Drive - Sewer

MANAGER

Allan Riddle

PRIORITY

High

**CATEGORY**

Sanitary Sewer Collection

BUDGET CODE

CPR1000165

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341500

TYPE PROJECT

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

BID DATE

7/15/2029

START DATE

10/15/2029

EST. COMPLETION DATE

10/15/2032

PROJECT DESCRIPTION

Relocation of sewer mains in conflict with the NCDOT widening of the All-American Freeway to add an additional lane in each direction.

PROJECT JUSTIFICATION

NCDOT plans to widen SR 1007 All-American Freeway from Owen Drive to Santa Fe Drive with an additional lane in each direction. There are sewer and water mains in the project corridor which may be in conflict requiring relocation. NCDOT plans to go to right of way in FY28 and begin construction in FY30. See WS 44 - CPR1000114 for the water portion of this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	75,000	75,000	75,000	98,000	323,000
Construction	-	-	-	-	-	1,501,000	1,501,000
Equipment	-	-	-	-	-	-	-
Personnel	-	-	5,000	5,000	5,000	20,000	35,000
Other	-	-	-	-	-	-	-
Total	-	-	80,000	80,000	80,000	1,619,000	1,859,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							1,859,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Water/Sewer Fund	-	-	80,000	80,000	80,000	118,000	358,000
NCDOT	-	-	-	-	-	1,501,000	1,501,000
Total	-	-	80,000	80,000	80,000	1,619,000	1,859,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



TABLE OF CONTENTS - ELECTRIC SYSTEMS

REFERENCE NUMBER	PROJECT NAME	PAGE
EL 1	Underground Distribution Infrastructure Installations – New	119
EL 2	Overhead Infrastructure Installation - New	120
EL 3	LED Area Lights - New Installations	121
EL 4	Padmount Transformers	122
EL 5	Overhead Transformers	123
EL 6	Underground Infrastructure Replacement - Residential	124
EL 7	Underground Infrastructure Replacement - Non Residential	125
EL 8	Underground Distribution Infrastructure Replacements (Non-Cable)	126
EL 9	UG Feeder Exit Replacement Substations	127
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable Replacement	128
EL 11	Overhead Distribution System Circuit Improvements	129
EL 12	Distribution System Sectionalizing	130
EL 13	Overhead Infrastructure Improvements	131
EL 14	Foreign Attachment Make-Ready & Clearance	132
EL 15	Thoroughfare LED Lighting - New Installations	133
EL 16	Thoroughfare LED Roadway Lighting-Conversion	134
EL 17	Conservation Load Reduction (CVR)	135
EL 18	System Reactive Power Compensation	136
EL 19	Fiber Optic Cable Line Extensions for Electric System Automation PWC Smart Grid Init	137
EL 20	SONET Communications for Smart Grid	138
EL 21	Distribution Automation	139
EL 22	Sub-Transmission Pole Replacement	140
EL 23	Hogan Street - Amazon Substation 66 kV Transmission	141
EL 24	Distribution Substation Equipment Replacement	142
EL 25	Distribution Circuit Breaker Replacement	143
EL 26	T/D Substation Control Building Replacement	144
EL 27	T/D Substation Protection and Control System Upgrade	145
EL 28	T/D Sub 66 kV Power Transformer Protection Equipment Upgrade	146
EL 29	POD I 230 kV Switch Replacement	147
EL 30	T/D Substation Antiballistic Fencing	148
EL 31	Delivery Point Antiballistic Fencing	149
EL 32	Distribution Substation 66-12 kV Power Transformer	150
EL 33	230-67kV Auto-Transformer	151
EL 34	Cumberland Road 66 -12 kV Substation Rebuild	152
EL 35	PO Hoffer 66-12 kV Substation Rebuild	153
EL 36	Railroad Street 66-12 kV Substation Rebuild	154
EL 37	Amazon 66-12 kV Substation	155
EL 38	POD IV 230-66 kV Substation	156
EL 39	POD V 230-66 kV Substation	157
EL 40	ROW Additions Distribution	158

TABLE OF CONTENTS - ELECTRIC SYSTEMS

REFERENCE NUMBER	PROJECT NAME	PAGE
EL 41	ROW Additions Transmission - Asset Protection	159
EL 42	Downtown UG Infrastructure Reliability Improvements	160
EL 43	Underground Distribution / Streetscape Improvement	161
EL 44	CoF Person St 300 - 600 Block Streetscape Improvement	162
EL 45	DMS Software and Implementation	163
EL 46	T/D SCADA System Replacement	164
EL 47	Gas Turbine #4 Generator Step Up Transformer Replacement	165
EL 48	Steam Turbine Generator Exciter Replacement	166
EL 49	Generator Step-Up Transformers - Cooler Replacement	167
EL 50	Renewable Resource Development	168
EL 51	Community Solar - Sally Hill 2 MW	169
EL 52	Bragg Boulevard Gateway Improvement - Phase II	170
EL 53	NCDOT U-4900 Murchison Road Widening	171
EL 54	NCDOT U-5798B Gillis Hill Road Widening	172
EL 55	NCDOT U-6073 Fisher Road Widening	173
EL 56	NCDOT U-4403B Ramsey Street Widening	174
EL 57	NCDOT U-4403C Ramsey Street Widening US 401 By-Pass to Slocomb Road North	175
EL 58	NCDOT U-6133 Cliffdale Road / Skibo Road Intersection Improvement	176
EL 59	NCDOT U-4404 Cliffdale Road Widening	177
EL 60	NCDOT U-5101 Stacey Weaver Drive Widening	178
EL 61	NCDOT U-6209 Cliffdale Road Widening	179
EL 62	NCDOT U-6213 Ireland Drive Widening	180
EL 63	NCDOT U-5015 Murchison Road Improvement	181
EL 64	NCDOT U-6152 Robeson Street Access Management	182
EL 65	Community Solar - Phase III	183
EL 66	Gas Turbine Rotor	184
EL 67	Street Lights - LED Conversion	185

PROJECT TITLE

Underground Distribution Infrastructure Installations – New

MANAGER

Bradley Thornton

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000009

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

366000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will install conduit, sectionalizing equipment, pad-mounted transformation equipment, primary cable, secondary cable, services, and street lights as required to meet the development's plan for electric utility connectivity. This effort is being performed in conjunction with the CoF's Unified Development Ordinance.

PROJECT JUSTIFICATION

This ongoing project is to modify and extend the distribution system primary and secondary facilities to accommodate new planned urban residential, commercial, industrial, and institutional developments requiring underground utilities. This project supports the PWC Charter relative to providing electrical utility services to entities within our electrical service territory.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	900,000	1,100,000	1,200,000	1,300,000	1,400,000	8,500,000	14,400,000
Equipment	1,000,000	1,000,000	1,100,000	1,200,000	1,300,000	8,000,000	13,600,000
Personnel	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Other	-	-	-	-	-	-	-
Total	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	17,000,000	29,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							2,350,000
<i>FY2023 Estimate</i>							2,000,000
Total							33,350,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	17,000,000	29,000,000
Total	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	17,000,000	29,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	287,500
Capital Outlays	-
New Revenue	-
Total	287,500



PROJECT TITLE

Overhead Infrastructure Installation - New

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000010

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

365000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will install poles, transformers, conductor, secondary cable, services, and street-lights as required to serve our customers in overhead service areas.

PROJECT JUSTIFICATION

This ongoing project is to modify and extend overhead distribution system and service facilities to accommodate and serve new customers and to serve the increased needs of existing customers in overhead service areas. This project supports the PWC Charter relative to providing electrical utility services to entities within our electrical service territory.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	37,500	37,500	37,500	37,500	37,500	200,000	387,500
Personnel	37,500	37,500	37,500	37,500	37,500	200,000	387,500
Other	-	-	-	-	-	-	-
Total	75,000	75,000	75,000	75,000	75,000	400,000	775,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							58,000
<i>FY2023 Estimate</i>							1,000
Total							834,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	75,000	75,000	75,000	75,000	75,000	400,000	775,000
Total	75,000	75,000	75,000	75,000	75,000	400,000	775,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	5,000
Capital Outlays	-
New Revenue	-
Total	5,000



PROJECT TITLE

LED Area Lights - New Installations

MANAGER

Britten O'Quinn

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000011

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

371000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will install poles, secondary cables, LED area light fixtures and hardware required to provide dusk-to-dawn lighting service.

PROJECT JUSTIFICATION

The installation of this infrastructure is at the customer's request and provides for security lighting at residences, high-density dwellings, and at commercial facilities. This service is offered under Commission-approved rates and regulations and supports the PWC Charter.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	225,000	225,000	225,000	225,000	225,000	1,125,000	2,250,000
Personnel	225,000	225,000	225,000	225,000	225,000	1,125,000	2,250,000
Other	-	-	-	-	-	-	-
Total	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							434,000
<i>FY2023 Estimate</i>							450,000
Total							5,384,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	25,000
Capital Outlays	-
New Revenue	-
Total	25,000



PROJECT TITLE

Padmount Transformers

MANAGER

Glenn Anderson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000013

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

368000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project includes the annual allocation of single phase 7.2 kV x 14.4 kV pad mounted distribution transformers from 25 kVA through 167 kVA and three phase 12 x 25 and 25 kV pad mounted and vault transformers from 150 to 2500 kVA.

PROJECT JUSTIFICATION

This ongoing project provides for the purchase of pad-mounted underground distribution transformers to serve new loads, replace failed transformers, provide increased capacity where needed, and facilitate conversion of primary voltage to customer's utilization voltage. Supply chain issues in FY-2023 have significantly increased delivery times and prices for these units.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	13,396,000	9,100,000	2,500,000	2,750,000	3,000,000	15,000,000	45,746,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	13,396,000	9,100,000	2,500,000	2,750,000	3,000,000	15,000,000	45,746,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							1,028,000
FY2023 Estimate							4,649,000
Total							51,423,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	-	-	2,500,000	2,750,000	3,000,000	15,000,000	23,250,000
Bonds	13,396,000	9,100,000	-	-	-	-	22,496,000
Total	13,396,000	9,100,000	2,500,000	2,750,000	3,000,000	15,000,000	45,746,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(250,000)
Capital Outlays	-
New Revenue	-
Total	(250,000)



PROJECT TITLE

Overhead Transformers

MANAGER

Glenn Anderson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000014

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

368000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project includes the annual allocation of single phase 7.2 kV, 13.2 kV, and 14.4 kV pole and platform mounted distribution transformers from 10 kVA through 333 kVA.

PROJECT JUSTIFICATION

This ongoing project provides for the purchase of overhead distribution transformers to serve new loads, replace failed transformers, provide increased capacity where needed, and facilitate conversion of primary voltage to customer's utilization voltage. Supply chain issues in FY-2023 have significantly increased delivery times and prices for these units.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	3,682,000	2,300,000	500,000	500,000	500,000	2,500,000	9,982,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	3,682,000	2,300,000	500,000	500,000	500,000	2,500,000	9,982,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							310,000
<i>FY2023 Estimate</i>							1,138,000
Total							11,430,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	-	-	500,000	500,000	500,000	2,500,000	4,000,000
Bonds	3,682,000	2,300,000	-	-	-	-	5,982,000
Total	3,682,000	2,300,000	500,000	500,000	500,000	2,500,000	9,982,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	(100,000)
New Revenue	-
Total	(100,000)



PROJECT TITLE

Underground Infrastructure Replacement - Residential

MANAGER

Bradley Thornton

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000015

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

366000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will install new primary cable, conduit as needed, add sectionalizing as needed, replace subsurface transformers as needed and complete related work as required in residential subdivisions. The cable system will be installed in conduit using open trench where practical and using directional boring where open trench installation is impractical or cost prohibitive.

PROJECT JUSTIFICATION

This ongoing project replaces existing direct-buried solid dielectric primary cable system in residential subdivisions with high incidences of primary cable failures. This project supports PWC's electric system reliability improvement program.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	1,400,000	1,525,000	1,625,000	1,725,000	1,825,000	10,500,000	18,600,000
Equipment	1,400,000	1,525,000	1,625,000	1,725,000	1,825,000	10,500,000	18,600,000
Personnel	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Other	-	-	-	-	-	-	-
Total	3,000,000	3,250,000	3,450,000	3,650,000	3,850,000	22,000,000	39,200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							2,331,000
<i>FY2023 Estimate</i>							2,240,000
Total							43,771,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	3,000,000	3,250,000	3,450,000	3,650,000	3,850,000	22,000,000	39,200,000
Total	3,000,000	3,250,000	3,450,000	3,650,000	3,850,000	22,000,000	39,200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(2,625,000)
Capital Outlays	-
New Revenue	-
Total	(2,625,000)



PROJECT TITLE

Underground Infrastructure Replacement - Non Residential

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000239

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

366000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement X
 Expansion
 New
 Renovation

PROJECT DESCRIPTION

This project will install new primary cable, conduit and/or concrete encased duct-bank as needed, add sectionalizing equipment as needed, replace subsurface transformers as needed and complete related work as required. The cable system will be installed using open trench where practical and using directional boring where needed.

PROJECT JUSTIFICATION

This ongoing project replaces existing direct-buried solid dielectric primary cable and associated underground utility infrastructure in commercial areas and along roadways which exhibit signs of pre-mature failure. This project supports PWC's electric system reliability improvement program.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	700,000	750,000	800,000	850,000	900,000	5,000,000	9,000,000
Equipment	700,000	750,000	800,000	850,000	900,000	5,000,000	9,000,000
Personnel	100,000	125,000	150,000	175,000	200,000	1,000,000	1,750,000
Other	-	-	-	-	-	-	-
Total	1,500,000	1,625,000	1,750,000	1,875,000	2,000,000	11,000,000	19,750,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							6,021,000
<i>FY2023 Estimate</i>							650,000
Total							26,421,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	1,500,000	1,625,000	1,750,000	1,875,000	2,000,000	11,000,000	19,750,000
Total	1,500,000	1,625,000	1,750,000	1,875,000	2,000,000	11,000,000	19,750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Underground Distribution Infrastructure Replacements (Non-Cable)

MANAGER

Dwayne Jernigan

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000037

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

367000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This ongoing project will support the inspection, maintenance, and replacement of underground distribution components and equipment within PWC's residential, commercial, and institutional electrical systems.

PROJECT JUSTIFICATION

PWC owns and operates 519 cable miles of underground distribution primary circuits. This activity is crucial in minimizing service interruptions to underground customers and facilities. Inspection of PWC's underground distribution facilities began in FY08. As risks are identified, PWC will need to address the electrical and mechanical issues associated with these risks on a systematic basis.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Equipment	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Personnel	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
Other	-	-	-	-	-	-	-
Total	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							604,000
<i>FY2023 Estimate</i>							410,000
Total							7,514,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000
Total	650,000	650,000	650,000	650,000	650,000	3,250,000	6,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(1,500,000)
Capital Outlays	-
New Revenue	-
Total	(1,500,000)



PROJECT TITLE

UG Feeder Exit Replacement Substations

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000240

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

366000

BID DATE

No Bid Required

START DATE

Ongoing

EST. COMPLETION DATE**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will install new underground feeder cable in concrete encased duct-bank utilizing the open-cut trench method and complete related work as required.

PROJECT JUSTIFICATION

This project replaces existing direct-buried solid dielectric primary feeder cable from the substation bus to the first riser pole (UG-OH transition point) outside the substation fence. The cross-linked polyethylene (XLP) cable at many substations over 30 years old and has been subjected to multiple feeder faults during its life-time. These cables are currently at the end-of-their useful service lives and have been spliced numerous times over their service life because of cable failures and dig-ins. This project supports PWC's electric system reliability improvement program.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	125,000	150,000	175,000	200,000	225,000	1,500,000	2,375,000
Equipment	125,000	150,000	175,000	200,000	225,000	1,500,000	2,375,000
Personnel	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Other	-	-	-	-	-	-	-
Total	275,000	325,000	375,000	425,000	475,000	3,125,000	5,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							816,000
<i>FY2023 Estimate</i>							20,000
Total							5,836,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	275,000	325,000	375,000	425,000	475,000	3,125,000	5,000,000
Total	275,000	325,000	375,000	425,000	475,000	3,125,000	5,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

FTI 66 -12 kV Substation and Campus Feeder UG Cable Replacement

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000542

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

367000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will provide the funding to replace the existing direct buried feeder cable from the substation bus throughout the FTI campus and surrounding area to the 1st UG-OH transition point utilizing open-cut trench and concrete-encased duct-bank as required.

PROJECT JUSTIFICATION

This project replaces existing direct-buried solid dielectric primary feeder cable from the substation bus to the first riser pole (UG-OH transition point) outside the substation fence. The cross-linked polyethylene (XLP) cable at this substation is over 38 years old and has been subjected to multiple feeder faults during its life-time. The 12 kV distribution circuits at this station and throughout the adjoining FTI campus are showing signs of severe partial discharge. The reliability of the cable is suspect at this time. This is a concern because this station also serves a high-density residential load. This project supports PWC's electric system reliability improvement program.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	250,000	-	-	-	-	-	250,000
Engineering	-	-	-	-	-	-	-
Construction	600,000	300,000	-	-	-	-	900,000
Equipment	600,000	300,000	-	-	-	-	900,000
Personnel	100,000	50,000	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total	1,550,000	650,000	-	-	-	-	2,200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	1,550,000	650,000	-	-	-	-	2,200,000
Total	1,550,000	650,000	-	-	-	-	2,200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Overhead Distribution System Circuit Improvements

MANAGER

Eddie Autry

PRIORITY

Medium

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000027

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will install / replace poles and conductor as required to upgrade existing circuits to address system expansion and load growth.

PROJECT JUSTIFICATION

This ongoing project is supported by the annual Area Planning Study. This Study identified system components that have reached the limits of their thermal or operational capacity or will reach these limits during the study period. Identified circuits on our distribution system need to be upgraded to increase their thermal loading capabilities.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Personnel	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Other	-	-	-	-	-	-	-
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							43,000
FY2023 Estimate							150,000
Total							2,193,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(100,000)
Capital Outlays	-
New Revenue	-
Total	(100,000)



PROJECT TITLE

Distribution System Sectionalizing

MANAGER

Britten O'Quinn

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000030

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This ongoing project will replace defective gang-operated air-break switches and install three-phase and single-phase reclosers as necessary.

PROJECT JUSTIFICATION

There are a number of vintage air-break switches on our distribution system that have reached the end of their useful life. A sectionalizing study has been performed to address protective coordination and system operation issues. The replacement of vintage equipment will improve safe system operations. The replacement of air-break switches with remote operated sectionalizing devices will improve system reliability by reducing outages caused by momentary interruptions on branch circuits caused by animals and intermittent tree contact.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	60,000	60,000	60,000	60,000	60,000	300,000	600,000
Personnel	40,000	40,000	40,000	40,000	40,000	200,000	400,000
Other	-	-	-	-	-	-	-
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							7,000
<i>FY2023 Estimate</i>							1,000
Total							1,008,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(160,000)
Capital Outlays	-
New Revenue	-
Total	(160,000)



PROJECT TITLE

Overhead Infrastructure Improvements

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000036

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

355000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

PROJECT DESCRIPTION

This ongoing project will pay for the inspection and replacement of defective overhead transmission, sub-transmission, and distribution poles and associated hardware.

PROJECT JUSTIFICATION

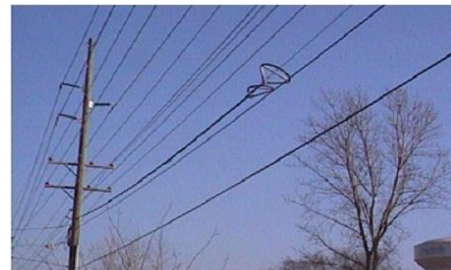
PWC owns and operates 2918 miles of overhead distribution primary circuits and 120 miles of overhead sub-transmission circuits. It provides for the preventive maintenance on twenty percent of these circuits each fiscal year. Routine testing, and inspection of conductors, supporting devices, poles, sectionalizing devices, and right-of-way is included during this process. This activity is crucial in maintaining a high level of service continuity (reliability) and safety to our customers and facilities.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Equipment	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Personnel	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Other	-	-	-	-	-	-	-
Total	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							779,000
<i>FY2023 Estimate</i>							1,161,000
Total							7,940,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000
Total	600,000	600,000	600,000	600,000	600,000	3,000,000	6,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Foreign Attachment Make-Ready & Clearance

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000028

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

364000

TYPE

Replacement

Expansion

New

Renovation

X

BID DATE

No Bid Required

START DATE

FY 2021

EST. COMPLETION DATE

FY 2025

PROJECT DESCRIPTION

This project will replace poles and associated hardware to accommodate 3rd Party communication attachers.

PROJECT JUSTIFICATION

This ongoing project includes funds to make changes to the overhead distribution system as necessary to accommodate the installation of foreign communication equipment in compliance with PWC construction standards and the latest edition of the NESC requirements. It is anticipated that approximately 50% of the construction required to make these changes will be reimbursed to PWC by the attaching parties once all negotiations and pole attachment / joint-ownership contracts are finalized.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	350,000	300,000	-	-	-	-	650,000
Equipment	50,000	50,000	-	-	-	-	100,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	400,000	350,000	-	-	-	-	750,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							397,000
FY2023 Estimate							744,000
Total							1,891,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	400,000	350,000	-	-	-	-	750,000
Total	400,000	350,000	-	-	-	-	750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(100,000)
Capital Outlays	-
New Revenue	-
Total	(100,000)



PROJECT TITLE

Thoroughfare LED Lighting - New Installations

MANAGER

Britten O'Quinn

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000334

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

373000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This ongoing project provides for the installation of LED roadway lighting along thoroughfares and major connector streets inside the City limits of Fayetteville that are presently unlit or underlit. Projects for FY-2024 include US-401 By-Pass, US-301, and Owen Drive to the Cumberland County Coliseum.

PROJECT JUSTIFICATION

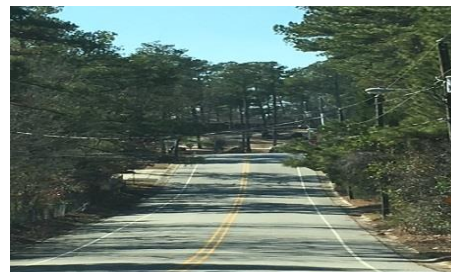
This project supports PWC's Charter. This project is being performed in conjunction with the NCDOT and the COF. It meets the uniform roadway lighting requirements specified by the NCDOT.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Equipment	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							565,000
FY2023 Estimate							500,000
Total							6,065,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	50,000
Capital Outlays	-
New Revenue	-
Total	50,000



PROJECT TITLE

Thoroughfare LED Roadway Lighting-Conversion

MANAGER

Britten O'Quinn

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000038

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

373000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

FY 2024

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project provides funds that will allow the conversion to LED Roadway Lighting along thoroughfares and major connector streets inside the City limits of Fayetteville.

PROJECT JUSTIFICATION

This project supports PWC's Charter. This project is being performed in conjunction with the NCDOT and the COF. It meets the uniform roadway lighting requirements specified by the NCDOT.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	150,000	-	-	-	-	-	150,000
Personnel	150,000	-	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total	300,000	-	-	-	-	-	300,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							549,000
FY2023 Estimate							150,000
Total							999,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
REPS	300,000	-	-	-	-	-	300,000
Total	300,000	-	-	-	-	-	300,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(50,000)
Capital Outlays	-
New Revenue	-
Total	(50,000)



PROJECT TITLE

Conservation Load Reduction (CVR)

MANAGER

Brandon Huelsman

PRIORITY

Medium

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000270

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

368000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This ongoing project will support the purchase / replacement of communication and control equipment as necessary to ensure reliable communication with capacitor controls, load tap-changers and other smart grid devices in support CVR.

PROJECT JUSTIFICATION

The purpose of this project is to support the remote control of shunt capacitor banks on the distribution system and load tap-changers (LTCs) inside T/D substations such that adequate service voltages can be maintained within ANSI limits during system voltage reductions during monthly peaks in an effort to reduce demand costs during these hourly coincident peaks with PWC's power supply provider, Duke Energy-Progress. Studies have shown that for every volt drop on substation bus, the substation demand is reduced by approximately 0.85%. This system should help PWC to reduce its power supply cost and system losses considerably once deployed system wide.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	200,000	100,000	100,000	100,000	100,000	500,000	1,100,000
Personnel	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Other	-	-	-	-	-	-	-
Total	300,000	200,000	200,000	200,000	200,000	1,000,000	2,100,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							1,320,000
FY2023 Estimate							225,000
Total							3,645,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	300,000	200,000	200,000	200,000	200,000	1,000,000	2,100,000
Total	300,000	200,000	200,000	200,000	200,000	1,000,000	2,100,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(10,000,000)
Capital Outlays	-
New Revenue	-
Total	(10,000,000)



PROJECT TITLE

System Reactive Power Compensation

MANAGER

David Deschamps

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000034

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

365000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will replace distribution poles as required to meet NESC clearance requirements, install new microprocessor-controlled shunt capacitor banks, associated hardware, and communication systems as necessary on our overhead distribution system.

PROJECT JUSTIFICATION

The purpose of this ongoing project is to install remote control shunt capacitor banks throughout our overhead distribution primary circuits as needed for reactive power compensation and conservation voltage reduction (CVR). Anticipated increase in power supply costs from our energy supplier have highlighted the need to reduce our reactive power requirement to an optimum level relative to system losses and to implement CVR where possible to lower our wholesale energy and

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	125,000	125,000	100,000	100,000	100,000	500,000	1,050,000
Equipment	125,000	125,000	100,000	100,000	100,000	500,000	1,050,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	250,000	250,000	200,000	200,000	200,000	1,000,000	2,100,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							3,708,000
FY2023 Estimate							441,000
Total							6,249,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	250,000	250,000	200,000	200,000	200,000	1,000,000	2,100,000
Total	250,000	250,000	200,000	200,000	200,000	1,000,000	2,100,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	1,250,000
Capital Outlays	-
New Revenue	-
Total	1,250,000



PROJECT TITLE

Fiber Optic Cable Line Extensions for Electric System Automation PWC Smart Grid Initiatives

MANAGER

Darlene Goodheart

PRIORITY

High

CATEGORY

Telecom - Cable Infrastructure

BUDGET CODE

CPR1000012

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

397000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will replace poles where necessary to achieve NESC clearance requirements, install fiber optic cable, conduit, and electronic communication equipment as required to support PWC's OSP fiber optic system.

PROJECT JUSTIFICATION

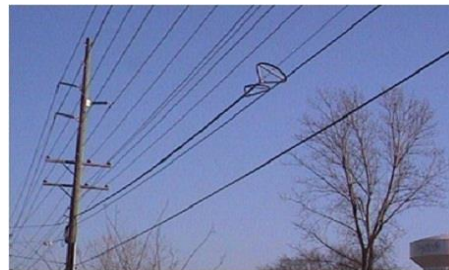
This ongoing project supports the build-out PWC's Fiber Optic Network to provide for broadband digital communications for all of PWC's facilities, all of the City of Fayetteville facilities, and all Cumberland County facilities.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	125,000	125,000	125,000	125,000	125,000	625,000	1,250,000
Personnel	125,000	125,000	125,000	125,000	125,000	625,000	1,250,000
Other	-	-	-	-	-	-	-
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							205,000
<i>FY2023 Estimate</i>							71,000
Total							2,776,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	250,000
Capital Outlays	-
New Revenue	-
Total	250,000



PROJECT TITLE

SONET Communications for Smart Grid

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

Communication_Equipment

BUDGET CODE

CPR1000217

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

397000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will install time-division multiplexors (TDM) and fast ethernet switches as required to support PWC's Gigabit Ethernet system across the Electric Systems network.

PROJECT JUSTIFICATION

The purpose of this project is to provide funding for installation of the necessary communications equipment to create a self-healing communications network that is capable of adequately supporting PWC's current and future Smart Grid communication initiatives. This project will storm-harden PWC's fiber optic FO communication system and provide the necessary resiliency to meet the Electric Division's existing and future needs.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							577,000
<i>FY2023 Estimate</i>							5,900
Total							1,582,900

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Distribution Automation

MANAGER

Marc Tunstall

PRIORITY

Medium

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000044

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

365000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project provides funding for the replacement of distribution poles as required to maintain NESC clearances to support the installation of reclosers, protective relay, communication systems, and associated hardware at strategic locations on our distribution system.

PROJECT JUSTIFICATION

This ongoing project provides funding for the installation of automated distribution devices at strategic locations on our distribution system to provide for remote fault location, isolation, and system restoration (FLISR) on circuits with problematic reliability issues. The addition of this equipment will be centrally controlled from PWC's advanced distribution management system (ADMS) which will reduce electrical utility outage durations and automatically limit the number of customers affected by a single outage. The adaption of this Smart Grid process will significantly improve our service level to the customers within these areas and will improve our overall system reliability indices.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	200,000	300,000	400,000	500,000	600,000	2,500,000	4,500,000
Personnel	100,000	150,000	200,000	250,000	300,000	1,250,000	2,250,000
Other	-	-	-	-	-	-	-
Total	300,000	450,000	600,000	750,000	900,000	3,750,000	6,750,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							474,000
<i>FY2023 Estimate</i>							150,000
Total							7,374,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	300,000	450,000	600,000	750,000	900,000	3,750,000	6,750,000
Total	300,000	450,000	600,000	750,000	900,000	3,750,000	6,750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(400,000)
Capital Outlays	-
New Revenue	-
Total	(400,000)



PROJECT TITLE

Sub-Transmission Pole Replacement

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000045

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

355000

TYPE

Replacement

X

Expansion

New

Renovation

BID DATE**START DATE**

Ongoing

EST. COMPLETION DATE**PROJECT DESCRIPTION**

This is ongoing project will enable PWC to replace 150 poles of its aging sub-transmission wood pole assets with tapered tubular steel products on a systematic basis over a thirty (30) year period.

PROJECT JUSTIFICATION

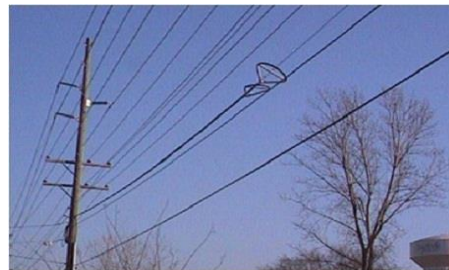
The goal for this project is to virtually eliminate the maintenance costs associated with maintaining these existing transmission assets. Records indicate that 715 (34%) of the 2006 sub-transmission pole assets are over 30 years old. In addition, a condition assessment has been performed on PWC's entire transmission plant population. A risk assessment matrix has been developed to determine which poles need to be replaced first. The transmission pole replacement plan identified the need to replace 150 poles per year. The pole replacement program began in FY-2012.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	10,000,000
Equipment	900,000	900,000	900,000	900,000	900,000	4,500,000	9,000,000
Personnel	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Other	-	-	-	-	-	-	-
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							1,549,000
FY2023 Estimate							575,000
Total							22,124,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(1,000,000)
Capital Outlays	-
New Revenue	-
Total	(1,000,000)



PROJECT TITLE

Hogan Street - Amazon Substation 66 kV Transmission

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000538

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

355000

TYPE

Replacement

Expansion

New

Renovation

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

FY 2028

X

PROJECT DESCRIPTION

This multi-year project will provide the funding to purchase the necessary right-of-way (ROW) and install a 2.5-mile 66 kV Sub-Transmission circuit along Shaw Mill Road and Bragg Boulevard providing connection between Hogan Street, Yadkin Road, and Amazon Substations.

PROJECT JUSTIFICATION

This looped transmission circuit provides the reliability required for the proposed Amazon 66-12 kV Substation which is planned to be located in close proximity to Military Business Park. The Amazon Distribution Center is currently located on this campus. Currently there is a significant amount of commercial interest in the Military Business Park because of Amazon's Distribution Center location and its close proximity to the Fort Bragg Military Reservation and to major transportation arteries now that I-295 has been extended into this area.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	250,000	150,000	-	-	400,000
Engineering	-	-	250,000	100,000	50,000	-	400,000
Construction	-	-	-	1,000,000	1,000,000	-	2,000,000
Equipment	-	-	-	1,000,000	1,000,000	-	2,000,000
Personnel	-	-	-	100,000	100,000	-	200,000
Other	-	-	-	-	-	-	-
Total	-	-	500,000	2,350,000	2,150,000	-	5,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							5,000,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	-	-	500,000	2,350,000	2,150,000	-	5,000,000
Total	-	-	500,000	2,350,000	2,150,000	-	5,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Distribution Substation Equipment Replacement

MANAGER

Scott Enloe

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000052

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

PROJECT DESCRIPTION

This ongoing capital project contains funds to replace failed equipment in any of PWC's thirty (30) T-D Substations and three (3) Points of Delivery.

PROJECT JUSTIFICATION

There is specialized high-voltage equipment control systems, sensing devices, and protective relaying components inside these stations. When these systems / components fail, they must be replaced because in most cases this vintage equipment is no longer supported. The timely replacement of these systems / components enables PWC to maintain a high level of reliability for its bulk power transformation equipment.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	80,000	80,000	80,000	80,000	80,000	400,000	800,000
Personnel	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Other	-	-	-	-	-	-	-
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							58,000
FY2023 Estimate							87,000
Total							1,145,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Distribution Circuit Breaker Replacement

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000050

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

362000

TYPE

Replacement

X

Expansion

New

Renovation

BID DATE

FY 2023

START DATE

FY 2023

EST. COMPLETION DATE

FY 2024

PROJECT DESCRIPTION

This ongoing project provides the funding for the timely replacement of twelve vintage power circuit breakers that are at the end of their useful life.

PROJECT JUSTIFICATION

PWC's aging breaker population continues to pose reliability problems for system operations. The age range of distribution circuit breakers varies from 36 years old to 2 years old. The majority of vacuum circuit breakers purchased by PWC are on the order of 22 years old. A significant population of units are of a vintage where replacement parts are extremely hard to acquire and are extremely expensive. This project will begin the annual replacement of the oldest, most problematic units first. Additionally, this project will enable PWC to begin to utilize the IED technology currently available for use in substation environments. The purpose of this technology deployment will be to improve system reliability and reduce operational costs. This is the last year of this project which has been ongoing for the last nine fiscal years.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	25,000	-	-	-	-	-	25,000
Equipment	400,000	-	-	-	-	-	400,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	425,000	-	-	-	-	-	425,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							190,000
FY2023 Estimate							450,000
Total							1,065,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	425,000	-	-	-	-	-	425,000
Total	425,000	-	-	-	-	-	425,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(100,000)
Capital Outlays	-
New Revenue	-
Total	(100,000)



PROJECT TITLE

T/D Substation Control Building Replacement

MANAGER

Danny Vinson

PRIORITY

Medium

CATEGORY

Structures and Improvements

BUDGET CODE

CPR1000364

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE

FY 2023

START DATE

FY 2023

EST. COMPLETION DATE

FY 2027

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

The purpose of this ongoing project is to systematically replace vintage control buildings at T/D substations that are not scheduled for entire substation bus, equipment, and control system replacements within the next ten years.

PROJECT JUSTIFICATION

These control buildings have exceeded or are approaching their life expectancy due to structure or other environmental issues. This project will replace both the control building and the protective relaying equipment for the substation. PWC has begun the process of building and operating "smart stations". This process will enable PWC to replace these structures and incorporate "smart station" micro-processor based protective relaying all into one package.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	-	-	200,000
Equipment	400,000	400,000	400,000	400,000	-	-	1,600,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	450,000	450,000	450,000	450,000	-	-	1,800,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							400,000
Total							2,200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	450,000	450,000	450,000	450,000	-	-	1,800,000
Total	450,000	450,000	450,000	450,000	-	-	1,800,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

T/D Substation Protection and Control System Upgrade

MANAGER

Danny Vinson

PRIORITY

Medium

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000530

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

362000

TYPEReplacement ☒Expansion ☐New ☐Renovation ☐**BID DATE**

FY 2024

START DATE

FY 2024

EST. COMPLETION DATE

FY 2027

PROJECT DESCRIPTION

This ongoing project will provide the funds to upgrade older T/D Substations with new control systems and system protection equipment. Vintage T/D protective equipment will be replaced with microprocessor- based control systems utilizing fiber optic communication systems, cable trench systems, and magnetic actuated vacuum circuit breakers as required. Substations identified for replacement in FY-2024 include FTI 66/12 kV Substation and College Lakes 66/12 kV Substation.

PROJECT JUSTIFICATION

The differential relay panel inside these vintage substation sites utilize electromechanical relays to provide the necessary protection for the power transformer inside these stations. This equipment is at the end of its useful life and needs to be replaced to maintain the high level of reliability required at these critical stations. The existing high-side equipment at these sites does not provide the necessary protection for the power transformer and must be replaced. The cable and conduit system requires replacement so that high speed fiber optic communications can be provided to all substation equipment for fault data retrieval and protective relay communication.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	-	-	600,000
Equipment	350,000	350,000	350,000	350,000	-	-	1,400,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	500,000	500,000	500,000	500,000	-	-	2,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,000,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	500,000	500,000	500,000	500,000	-	-	2,000,000
Total	500,000	500,000	500,000	500,000	-	-	2,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

T/D Sub 66 kV Power Transformer Protection Equipment Upgrade

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000218

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement ☒ X

Expansion ☐

New ☐

Renovation ☐

PROJECT DESCRIPTION

This ongoing project will provide funding for the upgrade of the 66 KV power transformer protection equipment at a number of PWC's vintage substations.

PROJECT JUSTIFICATION

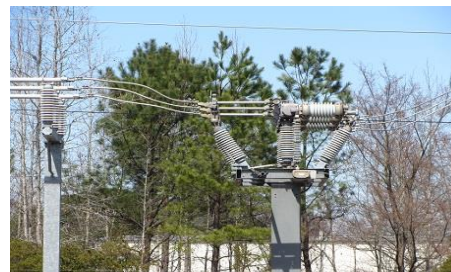
This protection equipment, in many cases, is at the end-of- life and needs to be replaced with modern equipment which will provide for additional power transformer protection functionality for both transmission and distribution systems during fault events.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Equipment	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							1,468,000
<i>FY2023 Estimate</i>							400,000
Total							6,368,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000	4,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(100,000)
Capital Outlays	-
New Revenue	-
Total	(100,000)



PROJECT TITLE

POD I 230 kV Switch Replacement

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000472

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

356000

TYPEReplacement ☒Expansion ☐New ☐Renovation ☐**BID DATE**

FY 2023

START DATE

FY 2023

EST. COMPLETION DATE

FY 2024

PROJECT DESCRIPTION

This project provides the funding to replace all three 230 kV motor operated air-break switches (MOABS) at Point of Delivery (POD) I.

PROJECT JUSTIFICATION

These MOABS are 1970's vintage equipment and their reliability is questionable. They can no longer be rebuilt because the parts are no longer available. Due to technological improvements an improved version is currently available. In FY 2020 Duke Energy Progress (DEP) improved the reliability of PWC's connection to their system at this delivery point by installing a breaker and half scheme at their station. In order for PWC to ensure that it maintains a reliable 230 kV connection at its auto-transformers these switches need to be replaced.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	25,000	-	-	-	-	-	25,000
Construction	150,000	-	-	-	-	-	150,000
Equipment	500,000	-	-	-	-	-	500,000
Personnel	25,000	-	-	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total	700,000	-	-	-	-	-	700,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							250,000
Total							950,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	700,000	-	-	-	-	-	700,000
Total	700,000	-	-	-	-	-	700,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

T/D Substation Antiballistic Fencing

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000543

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement ☒ X

Expansion ☐

New ☐

Renovation ☐

PROJECT DESCRIPTION

This project will provide funding to remove existing chain-link fencing and replace it with antiballistic fencing at identified target-prone T/D Substations.

PROJECT JUSTIFICATION

This project will provide a higher-level physical barrier to PWC's T/D Substations than currently exists at these locations. Recent terrorism events have prompted the need to install these antiballistic barriers to physically protect these target prone sites.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	10,000	-	-	-	-	-	10,000
Construction	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Equipment	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Personnel	-	25,000	25,000	25,000	25,000	125,000	225,000
Other	-	-	-	-	-	-	-
Total	260,000	275,000	275,000	275,000	275,000	1,375,000	2,735,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,735,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	260,000	275,000	275,000	275,000	275,000	1,375,000	2,735,000
Total	260,000	275,000	275,000	275,000	275,000	1,375,000	2,735,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Delivery Point Antiballistic Fencing

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000540

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

353000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

TYPE

Replacement

X

Expansion

New

Renovation

PROJECT DESCRIPTION

This project will provide funding to remove existing chain-link fencing and replace it with antiballistic fencing at identified target-prone 230 kV Delivery Points.

PROJECT JUSTIFICATION

This project will provide a higher-level physical barrier to PWC's 230 kV Delivery Points than currently exists at these locations. Recent terrorism events have prompted the need to install these antiballistic barriers to physically protect these target prone sites.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	25,000	25,000	-	-	-	-	50,000
Construction	300,000	300,000	-	-	-	-	600,000
Equipment	400,000	400,000	-	-	-	-	800,000
Personnel	25,000	25,000	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
Total	750,000	750,000	-	-	-	-	1,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							1,500,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	750,000	750,000	-	-	-	-	1,500,000
Total	750,000	750,000	-	-	-	-	1,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Distribution Substation 66-12 kV Power Transformer

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000384

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This ongoing project is to provide for the replacement of 66 -12 kV power transformers as scheduled at PWC's equivalent 27 T/D substations.

PROJECT JUSTIFICATION

Based on condition monitoring analytics and routine electrical tests, a number of vintage power transformers at these stations are nearing the end of their useful life. This project will provide for a swappable unit should any of the in-service transformers require immediate replacement prior to the scheduled substation rebuild.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	850,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	15,250,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	850,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	15,250,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							2,150,000
<i>FY2023 Estimate</i>							767,000
Total							18,167,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Substation Rebuild	850,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	15,250,000
Total	850,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000	15,250,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

230-67kV Auto-Transformer

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000434

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

353000

TYPE

Replacement

X

Expansion

New

Renovation

BID DATE

FY 2023

START DATE

FY 2023

EST. COMPLETION DATE

FY 2024

PROJECT DESCRIPTION

This ongoing project will provide funds for the replacement of a 230-67 kV 120 MVA auto-transformer at Point of Delivery (POD) III.

PROJECT JUSTIFICATION

The existing unit is twenty-nine (29) years old. Dissolved gas analyses (DGA) indicate that there is excessive heating within the windings of this unit. The circulating current issue associated with this inadvertent ground has temporarily been addressed. However, replacement of this auto-transformer is critical from both a contingency perspective and system load allocation perspective. Supply-chain issues have substantially increased the cost and lead-times associated with this unit.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	1,750,000	-	-	-	-	-	1,750,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	1,750,000	-	-	-	-	-	1,750,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							1,100,000
Total							2,850,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	1,750,000	-	-	-	-	-	1,750,000
Total	1,750,000	-	-	-	-	-	1,750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Cumberland Road 66 -12 kV Substation Rebuild

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000471

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE**

FY 2021

EST. COMPLETION DATE

FY 2025

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This multi-year project will provide the funding to replace the existing 66 kV primary and secondary 12 kV bus at Cumberland Road 66-12 kV Substation with a more modular steel column design that will accommodate a larger 3-phase LTC power transformer.

PROJECT JUSTIFICATION

Cumberland Road Substation is a 35 - year old station that has been modified over the years to address NCDOT improvements along Cumberland Road. This station is utilized extensively for transmission circuit switching between POD I and POD III. Its' reliability is critical to being able to address transmission outages at the POD level. All of the structure, electrical bus, transmission entrances and distribution exits need to be replaced in order to improve this stations level of reliability. This project will enable all protective relaying and control devices to be replaced with microprocessor units that will facilitate the remote setting and retrieval of system operational information from this station.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	75,000	-	-	-	-	-	75,000
Construction	2,100,000	-	-	-	-	-	2,100,000
Equipment	1,600,000	-	-	-	-	-	1,600,000
Personnel	75,000	-	-	-	-	-	75,000
Other	-	-	-	-	-	-	-
Total	3,850,000	-	-	-	-	-	3,850,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							8,000
FY2023 Estimate							767,000
Total							4,625,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	3,850,000	-	-	-	-	-	3,850,000
Total	3,850,000	-	-	-	-	-	3,850,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

PO Hoffer 66-12 kV Substation Rebuild

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Structures and Improvements

BUDGET CODE

CPR1000421

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE**

FY 2021

EST. COMPLETION DATE

FY 2025

**TYPE**

Replacement

X

Expansion

New

Renovation

PROJECT DESCRIPTION

This multi-year project will provide the funding to replace the existing 66 kV primary and secondary 12 kV bus at Po Hoffer 66-12 kV Substation with a more modular steel column design that will accommodate a larger 3-phase LTC power.

PROJECT JUSTIFICATION

PO Hoffer Substation is a 34 - year old station that serves PWC's largest Water Treatment Facility, PO Hoffer in addition to other distribution loads in close proximity to this treatment facility. Its' reliability is critical to the uninterrupted operation of the PO Hoffer Treatment Plant facility and the industrial loads served by this station. All of the electrical and wooden structure, electrical bus, transmission entrances and distribution exits need to be replaced in order to improve this station's high level of reliability. This project will enable all protective relaying and control devices to be replaced with microprocessor units that will facilitate the remote setting and retrieval of system operational information from this station.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	50,000	50,000	-	-	-	100,000
Construction	-	-	2,150,000	-	-	-	2,150,000
Equipment	767,000	-	700,000	-	-	-	1,467,000
Personnel	-	-	100,000	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total	767,000	50,000	3,000,000	-	-	-	3,817,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							1,095,000
<i>FY2023 Estimate</i>							767,000
Total							5,679,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	767,000	50,000	3,000,000	-	-	-	3,817,000
Total	767,000	50,000	3,000,000	-	-	-	3,817,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Railroad Street 66-12 kV Substation Rebuild

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000536

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

362000

TYPE

Replacement

X

Expansion

New

Renovation

BID DATE

Unidentified

START DATE

FY 2024

EST. COMPLETION DATE

FY 2026

PROJECT DESCRIPTION

This multi-year project will provide the funding to replace the existing 66 kV primary and secondary 12 kV bus at Railroad Street 66-12 kV Substation with a more modular steel column design that will accommodate a larger 3-phase LTC power transformer and associated oil containment system.

PROJECT JUSTIFICATION

Railroad Street Substation is a 33 year-old station that serves East Fayetteville customers and is the back-up station for the Rockfish Waste-Water Treatment Plant, PWC's largest Waste-Water Treatment Facility. Its' reliability is critical to the uninterrupted operation of the Rockfish Waste-Water Treatment Plant facility and the commercial loads served by this station. This project will enable all protective relaying and control devices to be replaced with microprocessor units that will facilitate the remote setting and retrieval of system operational information from this station.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	50,000	50,000	-	-	-	-	100,000
Construction	-	2,000,000	150,000	-	-	-	2,150,000
Equipment	-	700,000	-	-	-	-	700,000
Personnel	-	100,000	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total	50,000	2,850,000	150,000	-	-	-	3,050,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							3,050,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	50,000	2,850,000	150,000	-	-	-	3,050,000
Total	50,000	2,850,000	150,000	-	-	-	3,050,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Amazon 66-12 kV Substation

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000537

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

362000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

FY 2029

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This multi-year project will provide the funding to install a 20 MVA electrical distribution source and associated substation equipment to serve development in the Military Business Park and surrounding area. at the west replace the existing 66 kV primary and secondary 12 kV bus at Railroad Street 66-12 kV Substation with a more modular steel column design that will accommodate a larger 3-phase LTC power transformer and associated oil containment system.

PROJECT JUSTIFICATION

the Fort Bragg Military Reservation and to major transportation arteries now that I-295 has been extended into this area. Currently Amazon has built a new Distribution Warehouse on this property and there are additional companies interested in this property because of Amazon's location. PWC is currently serving the Military Business Park from sources 5 circuit miles away from load center. This source will provide express feed capability to these large commercial loads and service reliability should dramatically improve at the Park because of this station's close proximity to the Military Business park property.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	300,000	-	-	-	300,000
Engineering	-	-	-	100,000	150,000	50,000	300,000
Construction	-	-	-	-	1,250,000	100,000	1,350,000
Equipment	-	-	-	-	1,000,000	100,000	1,100,000
Personnel	-	-	-	-	75,000	50,000	125,000
Other	-	-	-	-	-	-	-
Total	-	-	300,000	100,000	2,475,000	300,000	3,175,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							3,175,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Substation Rebuild	-	-	300,000	100,000	2,475,000	300,000	3,175,000
Total	-	-	300,000	100,000	2,475,000	300,000	3,175,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

POD IV 230-66 kV Substation

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000064

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

353000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This multi-year project will provide the funds for installing a forth 230-66 kV 120 MVA (base rated) Point of Delivery Substation in the southern portion of PWC's electrical service territory.

PROJECT JUSTIFICATION

Area load studies dictate the need for a fourth 230-66 kV delivery point substation within the next 10 year planning horizon. This project will improve load flows within the central and southern portions of the PWC electric utility service territory and will improve the reliability of the 66-kV sub-transmission system by providing an additional contingency source. Studies are currently underway to redefine the timing and scope for this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	125,000	1,150,000	1,275,000
Construction	-	-	-	-	-	3,900,000	3,900,000
Equipment	-	-	-	-	-	12,000,000	12,000,000
Personnel	-	-	-	-	-	300,000	300,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	125,000	17,350,000	17,475,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							1,539,000
FY2023 Estimate							-
Total							19,014,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Substation Rebuild	-	-	-	-	125,000	17,350,000	17,475,000
Total	-	-	-	-	125,000	17,350,000	17,475,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

POD V 230-66 kV Substation

MANAGER

Joel Valley

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000541

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

353000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This multi-year project will provide the funds for installing a fifth 230-66 kV 120 MVA (base rated) Point of Delivery Substation in the northern portion of PWC's electrical service territory in close proximity to Duke Energy-Progress Ft Bragg-Woodruff Street 230 kV Transmission line.

PROJECT JUSTIFICATION

Area load studies dictate the need for a fourth 230-66 kV delivery point substation within the next 20-year planning horizon. This project will support industrial and commercial growth in this area and will improve load flows within the eastern and northern portions of the PWC electric utility service territory. It will continue to improve the reliability of the 66-kV sub-transmission system by providing an additional contingency source. Studies are currently underway to redefine the timing and scope for this project.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	2,500,000	2,500,000
Construction	-	-	-	-	-	10,000,000	10,000,000
Equipment	-	-	-	-	-	15,000,000	15,000,000
Personnel	-	-	-	-	-	250,000	250,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	27,750,000	27,750,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							27,750,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Substation Rebuild	-	-	-	-	-	27,750,000	27,750,000
Total	-	-	-	-	-	27,750,000	27,750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

ROW Additions Distribution

MANAGER

Mark Falcon

PRIORITY

High

CATEGORY

Land and Land Rights

BUDGET CODE

CPR1000210

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

360000

BID DATE**START DATE****EST. COMPLETION DATE**

FY 2015

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This ongoing project provides funding for PWC to purchase the necessary right-of-way (ROW) easements needed for the installation of overhead and underground distribution facilities and to facilitate the improved maintenance of existing facilities.

PROJECT JUSTIFICATION

ROW easements are necessary for PWC to be able to protect its installed utility assets. Adequate ROWs, associated clearing, and unobstructed access are necessary for PWC to be able to maintain a high degree of electric service reliability to its customers. Additional ROW purchases are necessary for the construction or relocation of overhead and underground distribution circuits in conjunction with system improvement projects and to increase clearance widths as required to ensure safe and reliable operation of the distribution system.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							78,000
<i>FY2023 Estimate</i>							125,000
Total							1,703,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Total	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

ROW Additions Transmission - Asset Protection

MANAGER

Marc Tunstall

PRIORITY

High

CATEGORY

Land and Land Rights

BUDGET CODE

CPR1000503

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

350000

BID DATE**START DATE**

FY 2022

EST. COMPLETION DATE

Ongoing

**TYPE**

Replacement	<u> X </u>
Expansion	<u> X </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This ongoing project provides funding for PWC to purchase the necessary right-of-way (ROW) easements needed for the installation of overhead transmission and sub-transmission facilities and to facilitate the improved maintenance of existing facilities.

PROJECT JUSTIFICATION

ROW easements are necessary for PWC to be able to protect its installed utility assets. Adequate ROWs, associated clearing, and unobstructed access are necessary for PWC to be able to maintain a high degree of electric service reliability to its customers. Additional ROW purchases are necessary for the construction or relocation of overhead transmission and sub-transmission circuits in conjunction with system improvement projects and to increase clearance widths as required to ensure safe and reliable operation of the transmission.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							150,000
Total							3,650,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Downtown UG Infrastructure Reliability Improvements

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000251

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

367000

TYPE

Replacement

Expansion

New

Renovation

X

BID DATE

No Bid Required

START DATE**EST. COMPLETION DATE**

FY 2025

PROJECT DESCRIPTION

This project will replace secondary cables, cable connectors / components / fuses, and vault-style transformers as required and install underground remote operated sectionalizing equipment and fiber optic communication as necessary.

PROJECT JUSTIFICATION

This ongoing project will improve the safety, functionality, and safety of the extensive underground network that exists Downtown. It will reduce the environmental hazards associated with below grade transformation equipment.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	200,000	200,000	-	-	-	-	400,000
Engineering	-	-	-	-	-	-	-
Construction	150,000	150,000	-	-	-	-	300,000
Equipment	350,000	350,000	-	-	-	-	700,000
Personnel	200,000	200,000	-	-	-	-	400,000
Other	-	-	-	-	-	-	-
Total	900,000	900,000	-	-	-	-	1,800,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							303,000
FY2023 Estimate							260,000
Total							2,363,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	900,000	900,000	-	-	-	-	1,800,000
Total	900,000	900,000	-	-	-	-	1,800,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(250,000)
Capital Outlays	-
New Revenue	-
Total	(250,000)



PROJECT TITLE

Underground Distribution / Streetscape Improvement

MANAGER

Sonny Snook

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000072

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

367000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

Replace existing underground distribution infrastructure as necessary and convert overhead distribution infrastructure to underground as required to address electric utility system improvements Downtown.

PROJECT JUSTIFICATION

This ongoing project is being performed in support of the City of Fayetteville's long-range plans for Streetscape Improvements Downtown. This Project will provide funding for miscellaneous streetscape improvements not otherwise identified in the CIP.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Personnel	10,000	10,000	10,000	10,000	10,000	50,000	100,000
Other	-	-	-	-	-	-	-
Total	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							500,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	250,000	500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

CoF Person St 300 - 600 Block Streetscape Improvement

MANAGER

Sonny Snook

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000074

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

367000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

Replace existing underground distribution infrastructure as necessary and convert overhead distribution infrastructure to underground along the 300, 400, 500, and 600 blocks of Person Street Downtown.

PROJECT JUSTIFICATION

This project is being performed in support of the City of Fayetteville's long-range plans for Streetscape Improvements Downtown. This project will complete all of the multi-year streetscape improvement projects along Person Street beginning at the Market House and extending to Eastern Boulevard / US-301.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,250,000	1,250,000
Equipment	-	-	-	-	-	1,250,000	1,250,000
Personnel	-	-	-	-	-	250,000	250,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,750,000	2,750,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							2,750,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	-	-	-	-	-	2,750,000	2,750,000
Total	-	-	-	-	-	2,750,000	2,750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

DMS Software and Implementation

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

Inhouse Computer System

BUDGET CODE

CPR1000432

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

306000

BID DATE**START DATE****EST. COMPLETION DATE**

No Bid Required

FY 2025

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This ongoing project is a companion project for the Outage Management System. The Distribution Management System (DMS) will provide for real-time load-flow calculation analytics, advanced voltage, VAR, and conservation voltage reduction (CVR) control, and improved field view of the electric systems network and data retrieval associated with outage response.

PROJECT JUSTIFICATION

This system will help improve our system service reliability, reduce our system losses, and reduce or demand during coincident system peaks with Duke Energy – Progress. It will improve safety and information flow to and from field crews during system emergencies and restoration events. Additionally, it will provide the means to perform automatic switch order management distribution sub-transmission feeder reconfiguration and distribution automation.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	700,000	500,000	-	-	-	-	1,200,000
Personnel	150,000	125,000	-	-	-	-	275,000
Other	-	-	-	-	-	-	-
Total	850,000	625,000	-	-	-	-	1,475,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							147,000
FY2023 Estimate							20,000
Total							1,642,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	850,000	625,000	-	-	-	-	1,475,000
Total	850,000	625,000	-	-	-	-	1,475,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	(800,000)
Capital Outlays	-
New Revenue	-
Total	(800,000)



PROJECT TITLE

T/D SCADA System Replacement

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

SCADA Masters

BUDGET CODE

CPR1000520

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

306000

BID DATE

No Bid Required

START DATE

FY 2023

EST. COMPLETION DATE

FY 2024

**TYPE**

Replacement X
 Expansion
 New
 Renovation

PROJECT DESCRIPTION

This ongoing project will provide the funds to replace the legacy Advanced Control Systems Supervisory Control and Data Acquisition (SCADA) system with a state-of-the-art feature-rich system that seamlessly integrate with PWC's existing Outage Management System (OMS) and Distribution Management System (DMS).

PROJECT JUSTIFICATION

Currently the status and control functionality between the SCADA and OMS systems is linked by an Inter-Control Center Communications Protocol (ICCP) interface which is problematic when attempting to implement advanced DMS features. This feature-rich system will provide for high-performance real-time graphical schematics of power systems and substations automatic calculation of statistics on device performance which will effectively support effective alarm processing load shedding / restoration.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	725,000	-	-	-	-	-	725,000
Personnel	25,000	-	-	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total	750,000	-	-	-	-	-	750,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							100,000
FY2023 Estimate							-
Total							850,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	750,000	-	-	-	-	-	750,000
Total	750,000	-	-	-	-	-	750,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Gas Turbine #4 Generator Step Up Transformer Replacement

MANAGER

Ace May

PRIORITY

High

CATEGORY

Generation Plant

BUDGET CODE

CPR1000516

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

350000

TYPEReplacement ☒Expansion ☐New ☐Renovation ☐**BID DATE**

8/1/22

START DATE

FY 2023

EST. COMPLETION DATE

FY 2024

PROJECT DESCRIPTION

This ongoing project will support the replacement Generator Step-Up Transformer (GSUT) #4 at the Butler Warner Generator Plant.

PROJECT JUSTIFICATION

GSUT #4 is over 50 years old. The latest electrical test results indicate that the low-side winding is beginning to fail. Replacement of this unit is necessary to ensure reliability of the Butler-Warner Generator Plant when dispatched by Duke Energy Progress. High reliability of this plant is necessary to ensure the PWC meets its performance requirements associated with the Duke Energy-Progress Power Supply Contract.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	130,000	-	-	-	-	130,000
Equipment	515,000	720,000	-	-	-	-	1,235,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	515,000	850,000	-	-	-	-	1,365,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							825,000
Total							2,190,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	515,000	850,000	-	-	-	-	1,365,000
Total	515,000	850,000	-	-	-	-	1,365,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Steam Turbine Generator Exciter Replacement

MANAGER

Ace May

PRIORITY

High

CATEGORY

Generation Plant

BUDGET CODE

CPR1000517

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

315500

TYPEReplacement ☒Expansion ☐New ☐Renovation ☐**BID DATE****START DATE**

FY 2023

EST. COMPLETION DATE

FY 2024

PROJECT DESCRIPTION

This ongoing project will support the replacement Steam Turbine Generator Excitor at the Butler Warner Generator Plant.

PROJECT JUSTIFICATION

The Steam Turbine Generator Exciter is over 30 years old. The most recent Steam Turbine failure resulted in a forced outage. Replacing the exciter will improve reliability at the Plant and will help PWC meet the Delivery Performance Factor in the current Duke Energy-Progress contract as PWC attempts to achieve the full demand credit through CY-2032.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	600,000	-	-	-	-	-	600,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	600,000	-	-	-	-	-	600,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							150,000
Total							750,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	600,000	-	-	-	-	-	600,000
Total	600,000	-	-	-	-	-	600,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Generator Step-Up Transformers - Cooler Replacement

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Transmission Plant

BUDGET CODE

CPR1000529

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

353000

TYPEReplacement ☒Expansion ☐New ☐Renovation ☐**BID DATE**

Unidentified

START DATE

FY 2024

EST. COMPLETION DATE

FY 2026

PROJECT DESCRIPTION

This three-year project will provide the funds necessary to replace eight (8) generator step-up transformer (GSUT) coolers at the Butler-Warner Generation Plant.

PROJECT JUSTIFICATION

The GSUTs are over 50 years old. Their current coolers are not performing properly due to age, bent vents, and the inability to pivot them for cleaning. The new coolers are designed to provide better cooling and are able to be cleaned more easily. Replacement of these coolers will help improve the reliability of BWGP and help meet the performance requirements required by the Duke Energy-Progress Power Supply Contract.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	400,000	400,000	400,000	-	-	-	1,200,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	400,000	400,000	400,000	-	-	-	1,200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							1,200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	400,000	400,000	400,000	-	-	-	1,200,000
Total	400,000	400,000	400,000	-	-	-	1,200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Renewable Resource Development

MANAGER

David Deschamps

PRIORITY

High

CATEGORY

Generation Plant

BUDGET CODE

CPR1000469

**STRATEGIC PRIORITY**

Operational Excellence

ACTIVITY

363000

TYPE

Replacement

Expansion

New

Renovation

BID DATE

8/1/23

START DATE

FY 2024

EST. COMPLETION DATE

FY 2025

X

PROJECT DESCRIPTION

This multi-year project provides funding for development of a source of renewable energy from sources other than solar and battery storage.

PROJECT JUSTIFICATION

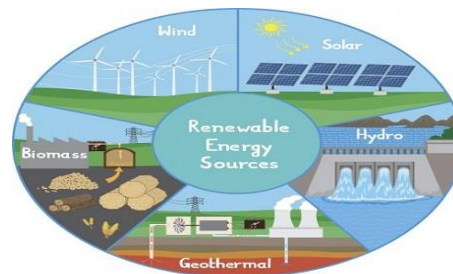
It is anticipated that this project will provide an alternate electrical energy source for the PO Hoffer Water Treatment Plant. The development of this resource will reduce PWC's reliance on the open market for purchasing expensive renewable energy credits to meet its renewable energy portfolio commitment.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	3,000,000	-	-	-	-	-	3,000,000
Engineering	1,000,000	500,000	100,000	-	-	-	1,600,000
Construction	2,000,000	2,000,000	900,000	-	-	-	4,900,000
Equipment	7,000,000	3,500,000	2,000,000	-	-	-	12,500,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	13,000,000	6,000,000	3,000,000	-	-	-	22,000,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							550,000
<i>FY2023 Estimate</i>							1,000,000
Total							23,550,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	13,000,000	6,000,000	3,000,000	-	-	-	22,000,000
Total	13,000,000	6,000,000	3,000,000	-	-	-	22,000,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Community Solar - Sally Hill 2 MW

MANAGER

David Deschamps

PRIORITY

Low

CATEGORY

Generation Plant

BUDGET CODE

CPR1000519

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

FY 2024

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will provide funding to construct a 2 MW Community Solar Farm on the Sally Hill 230-66 kV Delivery Point property on US301 at the southern boundary of our electric service territory.

PROJECT JUSTIFICATION

This project will enable PWC to offer its customers an opportunity to participate in a large-scale solar generation project without the capital investment that would be required for a rooftop solar installation. It will also offer the opportunity to realize some of the savings associated with a large-scale solar project to a wider range of PWC customers who are not property owners.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Construction	750,000	750,000	750,000	750,000	750,000	3,750,000	7,500,000
Equipment	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000	47,500,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	27,750,000	55,500,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							50,000
FY2023 Estimate							-
Total							55,550,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	27,750,000	55,500,000
Total	5,550,000	5,550,000	5,550,000	5,550,000	5,550,000	27,750,000	55,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Bragg Boulevard Gateway Improvement - Phase II

MANAGER

Sonny Snook

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000032

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	_____ X _____
Expansion	_____
New	_____
Renovation	_____

PROJECT DESCRIPTION

This project will replace existing overhead primary and secondary conductors and devices along the north side of Bragg Boulevard from Stamper Road to Carol Street with underground distribution facilities and to replace and improve roadway lighting in this area. Conduit and vaults will be installed to accommodate both municipal and other communication facilities.

PROJECT JUSTIFICATION

This project is complementary to the previous Gateway Improvement Projects that have been completed in an effort to improve the aesthetics of the major arteries into Fayetteville. This project will foster redevelopment in this area because of its close proximity to the Fort Bragg Military Reservation.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,100,000	1,100,000
Equipment	-	-	-	-	-	1,100,000	1,100,000
Personnel	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,300,000	2,300,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,300,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	-	-	-	-	-	2,300,000	2,300,000
Total	-	-	-	-	-	2,300,000	2,300,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4900 Murchison Road Widening

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000243

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Murchison Road including poles, conductors, guys and anchors, roadway lighting, transformers, secondaries and services to accommodate NCDOT TIP U-4900.

PROJECT JUSTIFICATION

Facilities are being relocated at the request of NCDOT and the City of Fayetteville to accommodate the widening of Murchison Road from US401 to the I-295 bypass.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	300,000	100,000	-	-	-	-	400,000
Engineering	300,000	300,000	-	-	-	-	600,000
Construction	500,000	1,000,000	-	-	-	-	1,500,000
Equipment	500,000	1,000,000	-	-	-	-	1,500,000
Personnel	50,000	100,000	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total	1,650,000	2,500,000	-	-	-	-	4,150,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							100,000
Total							4,250,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	1,650,000	2,500,000	-	-	-	-	4,150,000
Total	1,650,000	2,500,000	-	-	-	-	4,150,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5798B Gillis Hill Road Widening

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000476

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will relocate distribution facilities along Gillis Hill Road (1.2 miles) including poles guys anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-598B.

PROJECT JUSTIFICATION

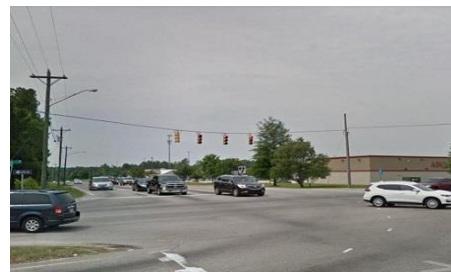
Facilities are being relocated at the request of the NCDOT and the City of Fayetteville to accommodate the widening of Gillis Hill Road from the Lindsay Road (SR 1418) to Stoney Point Road (SR 1112).

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	50,000	50,000	-	-	-	100,000
Engineering	-	300,000	300,000	-	-	-	600,000
Construction	-	250,000	750,000	-	-	-	1,000,000
Equipment	-	200,000	700,000	-	-	-	900,000
Personnel	-	50,000	50,000	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total	-	850,000	1,850,000	-	-	-	2,700,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,700,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	850,000	1,850,000	-	-	-	2,700,000
Total	-	850,000	1,850,000	-	-	-	2,700,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6073 Fisher Road Widening

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000535

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement X

Expansion

New

Renovation

PROJECT DESCRIPTION

This project will relocate distribution facilities along Fisher Road (1.8 miles) including poles guys anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-6073.

PROJECT JUSTIFICATION

Facilities are being relocated at the request of the NCDOT and the City of Fayetteville to accommodate the widening of Fisher Road from Strickland Bridge Road (SR 1104) to Bingham Drive (NC 162).

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	200,000	-	-	-	200,000
Engineering	-	-	300,000	200,000	-	-	500,000
Construction	-	-	600,000	200,000	-	-	800,000
Equipment	-	-	500,000	100,000	-	-	600,000
Personnel	-	-	50,000	50,000	-	-	100,000
Other	-	-	-	-	-	-	-
Total	-	-	1,650,000	550,000	-	-	2,200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	1,650,000	550,000	-	-	2,200,000
Total	-	-	1,650,000	550,000	-	-	2,200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel -

Operating/Maint. -

Capital Outlays -

New Revenue -

Total **IMMATERIAL**



PROJECT TITLE

NCDOT U-4403B Ramsey Street Widening

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000416

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Ramsey Street including poles guys anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-4403B.

PROJECT JUSTIFICATION

Facilities are being relocated at the request of the NCDOT and the City of Fayetteville to accommodate the widening of Ramsey Street from the intersection of the CBD Loop to the intersection of the US-401 By-Pass.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	1,250,000	-	-	1,250,000
Engineering	-	-	100,000	1,000,000	500,000	-	1,600,000
Construction	-	-	-	1,500,000	500,000	-	2,000,000
Equipment	-	-	-	1,500,000	500,000	-	2,000,000
Personnel	-	-	-	100,000	100,000	-	200,000
Other	-	-	-	-	-	-	-
Total	-	-	100,000	5,350,000	1,600,000	-	7,050,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							7,050,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	100,000	5,350,000	1,600,000	-	7,050,000
Total	-	-	100,000	5,350,000	1,600,000	-	7,050,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4403C Ramsey Street Widening US 401 By-Pass to Slocomb Road North

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000462

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Ramsey Street including poles conductors guys and anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-4403C.

PROJECT JUSTIFICATION

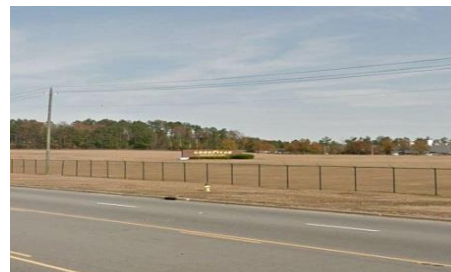
Facilities are being relocated from US-401 By-Pass (Country Club Drive) to north of Slocomb Road at the request of NCDOT to accommodate highway widening improvements along Ramsey Street.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	1,000,000	300,000	-	1,300,000
Engineering	-	-	100,000	1,000,000	400,000	-	1,500,000
Construction	-	-	-	10,000,000	2,750,000	-	12,750,000
Equipment	-	-	-	10,000,000	2,750,000	-	12,750,000
Personnel	-	-	-	150,000	150,000	-	300,000
Other	-	-	-	-	-	-	-
Total	-	-	100,000	22,150,000	6,350,000	-	28,600,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							28,600,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	100,000	22,150,000	6,350,000	-	28,600,000
Total	-	-	100,000	22,150,000	6,350,000	-	28,600,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6133 Cliffdale Road / Skibo Road Intersection Improvement

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000463

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will relocate distribution facilities along Cliffdale (SR 1400) and Skibo (US-401 By-Pass) Roads including poles, conductors, guys, anchors, roadway lighting, transformers, secondaries, and services to accommodate NCDOT TIP U-6133.

PROJECT JUSTIFICATION

Facilities are being relocated at this intersection to accommodate traffic flow improvements along Cliffdale Road.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	350,000	-	350,000
Engineering	-	-	-	100,000	300,000	100,000	500,000
Construction	-	-	-	-	500,000	-	500,000
Equipment	-	-	-	-	500,000	-	500,000
Personnel	-	-	-	-	100,000	-	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	100,000	1,750,000	100,000	1,950,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							1,950,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	100,000	1,750,000	100,000	1,950,000
Total	-	-	-	100,000	1,750,000	100,000	1,950,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-4404 Cliffdale Road Widening

MANAGER

Wesley Jacobs

PRIORITY

Medium

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000419

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will relocate distribution facilities along Cliffdale Road (.9 miles) including poles guys anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-4404.

PROJECT JUSTIFICATION

Facilities are being relocated at the request of the NCDOT and the City of Fayetteville to accommodate the widening of Cliffdale Road from the intersection of McPherson Church Road to the intersection of Morganton Road (SR-1404).

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	200,000	300,000	-	500,000
Engineering	-	-	-	250,000	500,000	250,000	1,000,000
Construction	-	-	-	-	1,000,000	750,000	1,750,000
Equipment	-	-	-	-	1,000,000	750,000	1,750,000
Personnel	-	-	-	-	100,000	100,000	200,000
Other	-	-	-	-	-	-	-
Total	-	-	-	450,000	2,900,000	1,850,000	5,200,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							5,200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	450,000	2,900,000	1,850,000	5,200,000
Total	-	-	-	450,000	2,900,000	1,850,000	5,200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5101 Stacey Weaver Drive Widening

MANAGER

Wesley Jacobs

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000418

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<input checked="" type="checkbox"/>
Expansion	<input type="checkbox"/>
New	<input type="checkbox"/>
Renovation	<input type="checkbox"/>

PROJECT DESCRIPTION

This project will relocate distribution facilities along Stacey Weaver Drive Rosehill Road (SR-1615) Shaw Mill Road (SR-1614) and Shaw Road (SR-1437) including poles guys anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-5101.

PROJECT JUSTIFICATION

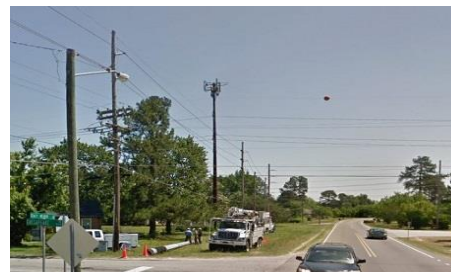
Facilities are being relocated at the request of the NCDOT and the City of Fayetteville to accommodate the widening of Stacey Weaver Drive Rosehill Road Shaw Mill Road and Shaw Road from the intersection of Ramsey Street (US-401) to the intersection of Murchison Road (NC-210).

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	425,000	425,000
Engineering	-	-	-	-	-	1,050,000	1,050,000
Construction	-	-	-	-	-	3,300,000	3,300,000
Equipment	-	-	-	-	-	2,900,000	2,900,000
Personnel	-	-	-	-	-	200,000	200,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	7,875,000	7,875,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							7,875,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	-	-	7,875,000	7,875,000
Total	-	-	-	-	-	7,875,000	7,875,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6209 Cliffdale Road Widening

MANAGER

Wesley Jacobs

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000464

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement

X

Expansion

New

Renovation

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Cliffdale Road (SR 1400) including poles conductors guys and anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-6209.

PROJECT JUSTIFICATION

Facilities are being relocated from Bunce Road (SR 1411) to McPherson Church Road at the request of NCDOT to accommodate highway widening improvements along Cliffdale Road.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	350,000	350,000
Engineering	-	-	-	-	-	1,150,000	1,150,000
Construction	-	-	-	-	-	1,350,000	1,350,000
Equipment	-	-	-	-	-	1,100,000	1,100,000
Personnel	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	4,050,000	4,050,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							4,050,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	-	-	4,050,000	4,050,000
Total	-	-	-	-	-	4,050,000	4,050,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6213 Ireland Drive Widening

MANAGER

Wesley Jacobs

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000465

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Ireland Drive (SR 1219) including poles conductors guys and anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-6213.

PROJECT JUSTIFICATION

Facilities are being relocated from Cumberland Road (SR 1141) to Raeford Road (US 401) at the request of NCDOT to accommodate highway widening improvements along Ireland Drive.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	500,000	500,000
Engineering	-	-	-	-	-	500,000	500,000
Construction	-	-	-	-	-	1,125,000	1,125,000
Equipment	-	-	-	-	-	125,000	125,000
Personnel	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,350,000	2,350,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,350,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	-	-	2,350,000	2,350,000
Total	-	-	-	-	-	2,350,000	2,350,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-5015 Murchison Road Improvement

MANAGER

Wesley Jacobs

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000467

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Murchison Road (NC 210) including poles conductors guys and anchors roadway lighting transformers secondaries and services to accommodate NCDOT TIP U-5015..

PROJECT JUSTIFICATION

Facilities are being relocated from Langdon Street to south of US 401 By-Pass at the request of NCDOT to accommodate roadway improvements along Murchison Road.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	500,000	500,000
Engineering	-	-	-	-	-	400,000	400,000
Construction	-	-	-	-	-	600,000	600,000
Equipment	-	-	-	-	-	500,000	500,000
Personnel	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,100,000	2,100,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,100,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	-	-	2,100,000	2,100,000
Total	-	-	-	-	-	2,100,000	2,100,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

NCDOT U-6152 Robeson Street Access Management

MANAGER

Wesley Jacobs

PRIORITY

Low

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000468

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

364000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement	<u> X </u>
Expansion	<u> </u>
New	<u> </u>
Renovation	<u> </u>

PROJECT DESCRIPTION

The purpose of this project is to relocate transmission and distribution facilities along Robeson Street including poles conductors guys and anchors roadway lighting transformers secondaries and services. Facilities are being relocated from Blount Street to Raeford Road (US 401) at the request of NCDOT to accommodate roadway improvements along Robeson Street.

PROJECT JUSTIFICATION

Facilities are being relocated from Blount Street to Raeford Road (US 401) at the request of NCDOT to accommodate roadway improvements along Robeson Street.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	150,000	150,000
Engineering	-	-	-	-	-	800,000	800,000
Construction	-	-	-	-	-	650,000	650,000
Equipment	-	-	-	-	-	650,000	650,000
Personnel	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	2,350,000	2,350,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							2,350,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Participation	-	-	-	-	-	2,350,000	2,350,000
Total	-	-	-	-	-	2,350,000	2,350,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Community Solar - Phase III

MANAGER

David Deschamps

PRIORITY

Low

CATEGORY

Structures and Improvements

BUDGET CODE

CPR1000539

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

341000

BID DATE**START DATE****EST. COMPLETION DATE**

Unidentified

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project will provide funding to construct a 4 MW Community Solar Farm on a future site within the PWC electric service territory.

PROJECT JUSTIFICATION

This project will enable PWC to offer its customers an opportunity to continue to participate in a large-scale solar generation project without the capital investment that would be required for a rooftop solar installation. It will also offer the opportunity to realize some of the savings associated with a large-scale solar project to a wider range of PWC customers who are not property owners.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	500,000	-	-	-	-	-	500,000
Engineering	100,000	-	-	-	-	-	100,000
Construction	4,000,000	-	-	-	-	-	4,000,000
Equipment	4,000,000	-	-	-	-	-	4,000,000
Personnel	-	-	-	-	-	-	-
Other	100,000	-	-	-	-	-	100,000
Total	8,700,000	-	-	-	-	-	8,700,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							8,700,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Bonds	8,700,000	-	-	-	-	-	8,700,000
Total	8,700,000	-	-	-	-	-	8,700,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL



PROJECT TITLE

Gas Turbine Rotor

MANAGER

Marc Tunstall

PRIORITY

High

CATEGORY

Generation Plant

BUDGET CODE

CPR1000545

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

343000

BID DATE**START DATE****EST. COMPLETION DATE**

FY 2024

**TYPE**

Replacement ☒ X

Expansion ☐

New ☐

Renovation ☐

PROJECT DESCRIPTION

Spare Rotor for Gas Turbines, will fit in any of the (8) eight we have.

PROJECT JUSTIFICATION

We are on our third major overhaul and have encountered major issues with the rotor. The lead times on parts and the shop time extends the outage beyond scope. The spare rotor could be put in while the original rotor gets repaired. We have 5 more units to overhaul and we will see similar issues on at least some of them.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	1,500,000	-	-	-	-	-	1,500,000
Personnel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	1,500,000	-	-	-	-	-	1,500,000
<i>Pre-FY2023 Exp (Rolling 3 Yr Avg)</i>							-
<i>FY2023 Estimate</i>							-
Total							1,500,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
Electric Fund	1,500,000	-	-	-	-	-	1,500,000
Total	1,500,000	-	-	-	-	-	1,500,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel -

Operating/Maint. -

Capital Outlays -

New Revenue -

Total **IMMATERIAL**



PROJECT TITLE

Street Lights - LED Conversion

MANAGER

Britten O'Quinn

PRIORITY

High

CATEGORY

Electric Distribution System

BUDGET CODE

CPR1000040

STRATEGIC PRIORITY

Operational Excellence

ACTIVITY

373000

BID DATE**START DATE****EST. COMPLETION DATE**

Ongoing

FY 2024

**TYPE**

Replacement

Expansion

New

Renovation

X

PROJECT DESCRIPTION

This project provides funding for the replacement of incandescent street lighting fixtures with light emitting diode (LED) fixtures. This installation involves the replacement of 27,000 fixtures and this activity will be spread over several years.

PROJECT JUSTIFICATION

The replacement of these fixtures is estimated to save PWC \$210,000 annually in energy savings, based on the FY 2011 Power Supply Contract with Progress Energy. In FY 2013, PWC completed the development of the street light LED conversion plan and implement several small conversion projects (pilot program). Large expenditures in subsequent years will represent a wholesale conversion of the entire electric system based on priorities established in the planning process.

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Expenses							
Land	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	100,000	-	-	-	-	-	100,000
Personnel	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total	200,000	-	-	-	-	-	200,000
Pre-FY2023 Exp (Rolling 3 Yr Avg)							-
FY2023 Estimate							-
Total							200,000

	FY2024	FY2025	FY2026	FY2027	FY2028	FY29-FY33	Total
Funding Source							
REPS	200,000	-	-	-	-	-	200,000
Total	200,000	-	-	-	-	-	200,000

IMPACT ON FY24-FY33 OPERATING BUDGET

New Personnel	-
Operating/Maint.	-
Capital Outlays	-
New Revenue	-
Total	IMMATERIAL





PWC
Fayetteville's
HOME TOWN UTILITY
faypwc.com



17461