



CAPITAL IMPROVEMENT PROGRAM 2026-2035

Fayetteville Public Works Commission
Fayetteville, NC





2026 - 2035 Capital Improvement Program

***Commission Review
May 14, 2025***

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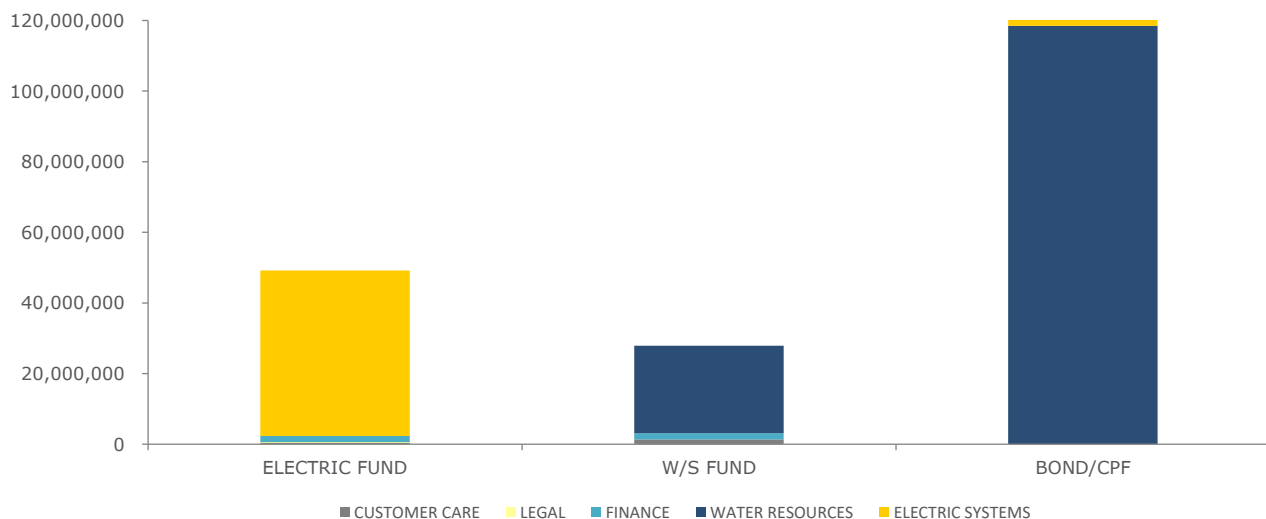
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CIP BY CATEGORY - ALL FUNDS

DIVISION	ACCOUNT	ELECTRIC FUND	W/S FUND	ELECTRIC & W/S FUNDS	BOND FUND / NC STATE LOAN / CPF	TOTAL ALL FUNDS
LEGAL	STRUCTURES & IMPROVEMENTS	165,000		165,000		165,000
	TOTAL LEGAL	165,000		165,000		165,000
CUSTOMER CARE	ELECTRIC DISTRIBUTION	426,000		426,000		426,000
	WATER DISTRIBUTION		1,352,000	1,352,000		1,352,000
	TOTAL CUSTOMER CARE	426,000	1,352,000	1,778,000		1,778,000
FINANCE	INHOUSE COMPUTER SYSTEMS	1,769,000	1,769,000	3,538,000		3,538,000
	TOTAL FINANCE	1,769,000	1,769,000	3,538,000		3,538,000
WATER RESOURCES	LAND & LAND RIGHTS-W/S		100,000	100,000		100,000
	WATER DISTRIBUTION		10,069,000	10,069,000	21,584,000	31,653,000
	SANITARY SEWER COLLECTION		12,275,000	12,275,000	56,619,000	68,894,000
	GLENVILLE LAKE PLANT		339,000	339,000	7,580,000	7,919,000
	P.O. HOFFER WATER PLANT		15,000	15,000	23,167,000	23,182,000
	CROSS CREEK TRMT. PLANT		1,515,000	1,515,000	9,458,000	10,973,000
	ROCKFISH TRMT. PLANT		460,000	460,000	100,000	560,000
	TOTAL WATER RESOURCES		24,773,000	24,773,000	118,508,000	143,281,000
ELECTRIC SYSTEMS	LAND & LAND RIGHTS-ELEC	200,000		200,000		200,000
	STRUCTURES & IMPROVEMENTS	1,150,000		1,150,000	3,300,000	4,450,000
	GENERATION PLANT	9,250,000		9,250,000	17,150,000	26,400,000
	TRANSMISSION PLANT	600,000		600,000	27,950,000	28,550,000
	DISTRIBUTION PLANT	34,825,000		34,825,000	16,750,000	51,575,000
	TELECOM-CABLE INFRASTRUCTURE	150,000		150,000		150,000
	COMMUNICATIONS EQUIPMENT	372,000		372,000	378,000	750,000
	INHOUSE COMPUTER SYSTEMS	330,000		330,000		330,000
	TOTAL ELECTRIC SYSTEMS	46,877,000		46,877,000	65,528,000	112,405,000
	TOTAL CIP	49,237,000	27,894,000	77,131,000	184,036,000	261,167,000

FY 2026 CIP FUNDING SOURCE BY DIVISION



PROJECT FUNDING SUMMARY

REF. # 2026 PROJECT LISTING		ELECTRIC FUND	W/S FUND	BOND FUND / NC DOT RESERVE / CPF	TOTAL
LEGAL					
LD 1	Robert C. Williams Business Center Upfit	165,000	-	-	165,000
	STRUCTURES & IMPROVEMENTS	165,000	-	-	165,000
	TOTAL LEGAL	165,000	-	-	165,000
CUSTOMER CARE					
CD 1	Electric Meters and Metering Equipment	426,000	-	-	426,000
	ELECTRIC DISTRIBUTION	426,000	-	-	426,000
CD 2	Water Meters	-	1,352,000	-	1,352,000
	WATER DISTRIBUTION	-	1,352,000	-	1,352,000
	TOTAL CUSTOMER CARE	426,000	1,352,000	-	1,778,000
FINANCE					
FN 1	EBS & Hyperion Cloud Upgrade	1,769,000	1,769,000	-	3,538,000
	INHOUSE COMPUTER SYSTEMS	1,769,000	1,769,000	-	3,538,000
	TOTAL FINANCE	1,769,000	1,769,000	-	3,538,000
WATER RESOURCES					
WS 1	Land and Land Rights - Water	-	95,000	-	95,000
WS 43	Land and Land Rights - Sewer	-	5,000	-	5,000
	LAND & LAND RIGHTS	-	100,000	-	100,000
WS 2	New Water Service Laterals and Water Main Extensions	-	722,000	-	722,000
WS 3	Water Lateral Renewals (PWC Forces)	-	882,000	-	882,000
WS 4	New Hydrant and Valve Installation	-	303,000	-	303,000
WS 5	Water Distribution System Rehabilitation	-	-	6,025,000	6,025,000
WS 6	Phase V Annexation - Water Main Extension	-	-	2,346,000	2,346,000
WS 9	West Fayetteville Pressure Zone Improvements	-	1,493,000	-	1,493,000
WS 10	Cliffdale Road Transmission Water Main Improvements	-	-	2,080,000	2,080,000
WS 13	High Pressure Zone Transmission Water Main Improvements	-	30,000	1,410,000	1,440,000
WS 14	Water Improvements to serve the 401 N. Industrial Site	-	930,000	-	930,000
WS 21	Utility Improvements for City of Fayetteville Storm Drainage Improv	-	2,426,000	-	2,426,000
WS 22	Utility Improvements for the Town of Hope Mills Stormwater Projects	-	20,000	-	20,000
WS 23	Utility Improvements for NCDOT Resurfacing and Stormwater Projec	-	10,000	-	10,000
WS 26	Extend 16-inch water main from Claude Lee Rd to east of I-95 in cor	-	115,000	-	115,000
WS 28	Gray's Creek Water Main Extension	-	20,000	8,543,000	8,563,000
WS 29	Ramsey Street Water Transmission Main Improvements Phase 1	-	-	1,180,000	1,180,000
WS 30	Ramsey Street Water Transmission Main Improvements Phase 2	-	565,000	-	565,000
WS 32	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Drive to F	-	447,000	-	447,000
WS 33	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bing	-	328,000	-	328,000
WS 34	NCDOT U-4900 Murchison Road Widening - Water	-	565,000	-	565,000
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening - Water	-	279,000	-	279,000
WS 36	NCDOT U-5798(B) - Gillis Hill Road Widening - Water Only	-	144,000	-	144,000
WS 37	NCDOT U-3422(A) Camden Rd Widening - Water	-	60,000	-	60,000
WS 38	NCDOT U-3422(B) Camden Rd Widening - Water	-	60,000	-	60,000
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Water	-	50,000	-	50,000
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	-	620,000	-	620,000
	WATER DISTRIBUTION	-	10,069,000	21,584,000	31,653,000
WS 44	New Sewer Service Laterals and Sewer Main Extensions	-	583,000	-	583,000
WS 45	Sewer Lateral Renewals (PWC Forces)	-	828,000	-	828,000
WS 46	Sanitary Sewer Manhole Rehabilitation	-	2,550,000	-	2,550,000
WS 47	Sanitary Sewer Main Rehabilitation	-	-	7,225,000	7,225,000
WS 48	Lift Station Rehabilitation	-	600,000	-	600,000
WS 51	Longview Lift Station and Force Main Upgrade	-	-	1,588,000	1,588,000
WS 52	Replace Lift Station #72 - Cypress Lakes #1	-	409,000	-	409,000
WS 54	Phase V Annexation	-	281,000	20,197,000	20,478,000
WS 55	16-inch Aerial Crossing Repair at Methodist University	-	615,000	-	615,000
WS 59	Murchison Road Sewer Improvements, (Jasper St. to Murchison Rd.)	-	1,520,000	-	1,520,000
WS 62	Replacement of the Cross Creek Outfall, Greensboro Street to Hillsbr	-	-	115,000	115,000
WS 63	Line 54" Outfall - Research Drive to I-95	-	-	8,648,000	8,648,000

PROJECT FUNDING SUMMARY

REF. #	2026 PROJECT LISTING	ELECTRIC FUND	W/S FUND	BOND FUND / NC DOT RESERVE / CPF	TOTAL
WS 70	North Fayetteville Lift Station Upgrades - Phase 3	-	-	1,230,000	1,230,000
WS 72	Big Rockfish Sanitary Sewer Outfall	-	263,000	9,011,000	9,274,000
WS 73	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	-	145,000	8,605,000	8,750,000
WS 79	Sanitary Sewer Improvements to serve the 401 N. Industrial Site	-	2,580,000	-	2,580,000
WS 80	Utility Improvements for City of Fayetteville Storm Drainage Improv	-	1,271,000	-	1,271,000
WS 81	Utility Improvements for the Town of Hope Mills Stormwater Projects	-	20,000	-	20,000
WS 82	Utility Improvements for NCDOT Resurfacing and Stormwater Projec	-	10,000	-	10,000
WS 83	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Drive to F	-	45,000	-	45,000
WS 84	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC162 Bing	-	30,000	-	30,000
WS 85	NCDOT U-4900 Murchison Road Widening - Sewer	-	100,000	-	100,000
WS 86	NCDOT U-5101(A) Shaw Rd Widening - Sewer	-	95,000	-	95,000
WS 87	NCDOT U-3422(A) Camden Rd Widening - Sewer	-	35,000	-	35,000
WS 88	NCDOT U-3422(B) Camden Rd Widening - Sewer	-	15,000	-	15,000
WS 89	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sewer	-	20,000	-	20,000
WS 91	NCDOT U-4403(C) Ramsey Street Widening - Sewer	-	260,000	-	260,000
SANITARY SEWER COLLECTION		-	12,275,000	56,619,000	68,894,000
WS 15	GAC Facility for the Glenville Lake WTP	-	14,000	7,580,000	7,594,000
WS 93	Glenville WTP Raw Water Pump #1	-	325,000	-	325,000
GLENVILLE LAKE WATER PLANT		-	339,000	7,580,000	7,919,000
WS 16	GAC Facility for the PO Hoffer WTP	-	15,000	10,075,000	10,090,000
WS 17	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	-	-	8,992,000	8,992,000
WS 19	PO Hoffer WTF Capacity Expansion, Phase 3 – Residuals Facilities Ex	-	-	45,000	45,000
WS 20	Replace Standby Power Generator at the PO Hoffer WTP	-	-	4,055,000	4,055,000
P.O. HOFFER WATER PLANT		-	15,000	23,167,000	23,182,000
WS 75	Cross Creek WRF Reliability Improvements	-	1,515,000	-	1,515,000
WS 76	Cross Creek WRF and Rockfish Creek WRF Screw Pump Improvemen	-	-	9,458,000	9,458,000
CROSS CREEK TREATMENT PLANT		-	1,515,000	9,458,000	10,973,000
WS 78	Replace Clarifier #3 Mechanism at the Rockfish Creek WRF	-	460,000	-	460,000
WS 77	Rockfish Creek WRF Expansion Phase 3	-	-	100,000	100,000
ROCKFISH TREATMENT PLANT		-	460,000	100,000	560,000
TOTAL WATER RESOURCES		-	24,773,000	118,508,000	143,281,000
ELECTRIC SYSTEMS					
EL 21	ROW Additions Distribution	100,000	-	-	100,000
EL 22	ROW Additions Transmission - Asset Protection	100,000	-	-	100,000
LAND AND LAND RIGHTS		200,000	-	-	200,000
EL 34	T/D Substation Control Building Replacement	500,000	-	-	500,000
EL 37	T/D Substation Spare Parts Warehouse	650,000	-	-	650,000
EL 43	PO Hoffer 66-12 kV Substation Rebuild	-	-	3,300,000	3,300,000
STRUCTURES & IMPROVEMENTS		1,150,000	-	3,300,000	4,450,000
EL 50	Gas Turbines Protective Relay Replacement	1,600,000	-	-	1,600,000
EL 52	Cooling Tower Fill Replacement	750,000	-	-	750,000
EL 53	HRSG (Heat Recovery Stam Generators (Boilers)) Main Steam Valve	500,000	-	-	500,000
EL 54	Fuel Oil Tank Restoration/Remediation	150,000	-	-	150,000
EL 55	Fuel Tank and other Tank Level Indicators (with Remote Communica	50,000	-	-	50,000
EL 56	Gas Turbine 1 Compressor Discharge Casing Replacement	2,000,000	-	-	2,000,000
EL 57	Gas Turbine 5 Overhaul	4,200,000	-	-	4,200,000
EL 58	Solar Compliance Resource – Carvers Falls 4.9 MW	-	-	9,050,000	9,050,000
EL 59	Solar Compliance Resource – Butler-Warner 4 MW	-	-	8,100,000	8,100,000
GENERATION PLANT		9,250,000	-	17,150,000	26,400,000
EL 30	Sub-Transmission Pole Replacement	-	-	4,750,000	4,750,000
EL 32	US 401 Industrial Site 66 kV Subtransmission Rebuild	-	-	10,000,000	10,000,000
EL 41	230-67kV Auto-Transformer	-	-	7,600,000	7,600,000
EL 48	POD V 230-66 kV Substation	-	-	5,600,000	5,600,000
EL 51	Generator Step-Up Transformers - Cooler Replacement	600,000	-	-	600,000
TRANSMISSION PLANT		600,000	-	27,950,000	28,550,000

PROJECT FUNDING SUMMARY

REF. # 2026 PROJECT LISTING		ELECTRIC FUND	W/S FUND	BOND FUND / NC DOT RESERVE / CPF	TOTAL
EL 1	Underground Distribution Infrastructure Installations – New	3,600,000	-	-	3,600,000
EL 2	Overhead Infrastructure Installation - New	100,000	-	-	100,000
EL 3	LED Area Lights - New Installations	500,000	-	-	500,000
EL 4	Padmount Transformers	-	-	1,600,000	1,600,000
EL 5	Overhead Transformers	-	-	600,000	600,000
EL 6	Underground Infrastructure Replacement - Residential	4,000,000	-	-	4,000,000
EL 7	Underground Infrastructure Replacement - Non Residential	750,000	-	-	750,000
EL 8	Underground Distribution Infrastructure Replacements (Non-Cable)	1,250,000	-	-	1,250,000
EL 9	UG Feeder Exit Replacement Substations	375,000	-	-	375,000
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable Replacemer	1,350,000	-	-	1,350,000
EL 11	Overhead Distribution System Circuit Improvements	100,000	-	-	100,000
EL 12	Distribution System Sectionalizing	50,000	-	-	50,000
EL 13	Overhead Infrastructure Improvements	3,500,000	-	-	3,500,000
EL 14	Foreign Attachment Make-Ready & Clearance	1,600,000	-	-	1,600,000
EL 15	Thoroughfare LED Lighting - New Installations	100,000	-	-	100,000
EL 16	Thoroughfare LED Roadway Lighting-Conversion	50,000	-	-	50,000
EL 17	Downtown UG Infrastructure Reliability Improvements	1,225,000	-	-	1,225,000
EL 18	Underground Distribution / Streetscape Improvement	50,000	-	-	50,000
EL 20	System Reactive Power Compensation	150,000	-	-	150,000
EL 24	Fault Location Isolation and System Restoration (FLISR)	-	-	2,750,000	2,750,000
EL 27	Distribution Automation	50,000	-	-	50,000
EL 33	Distribution Substation Equipment Replacement	150,000	-	-	150,000
EL 35	T/D Substation Protection and Control System Upgrade	500,000	-	-	500,000
EL 36	T/D Substation Infrastructure Equipment Upgrade	500,000	-	-	500,000
EL 38	T/D Substation LTC Spare Parts Inventory	200,000	-	-	200,000
EL 39	LTC Replacement for 66-12 kV Power Transformer - PO Hoffer T/D S	300,000	-	-	300,000
EL 40	Distribution Substation 66-12 kV Power Transformer	-	-	2,000,000	2,000,000
EL 42	Cumberland Road 66 -12 kV Substation Rebuild	-	-	3,700,000	3,700,000
EL 44	Railroad Street 66-12 kV Substation Rebuild	-	-	1,600,000	1,600,000
EL 46	401 N Substation	-	-	4,000,000	4,000,000
EL 60	Renewable Resource Development	-	-	500,000	500,000
EL 62	NCDOT U-4900 Murchison Road Widening	10,200,000	-	-	10,200,000
EL 63	NCDOT U-4403C Ramsey Street Widening US 401 Bypass to Slocom	150,000	-	-	150,000
EL 64	NCDOT U-5101A Shaw Road Widening	4,025,000	-	-	4,025,000
DISTRIBUTION PLANT		34,825,000	-	16,750,000	51,575,000
EL 28	Fiber Optic Cable Line Extensions for Electric System Automation PW	150,000	-	-	150,000
TELECOM-CABLE INFRASTRUCTURE		150,000	-	-	150,000
EL 26	Software Defined SCADA Network	322,000	-	378,000	700,000
EL 29	SONET Communications for Smart Grid	50,000	-	-	50,000
COMMUNICATIONS EQUIPMENT		372,000	-	378,000	750,000
EL 23	DMS Software and Implementation	330,000	-	-	330,000
INHOUSE COMPUTER SYSTEMS		330,000	-	-	330,000
TOTAL ELECTRIC SYSTEMS		46,877,000	-	65,528,000	112,405,000
TOTAL ALL PROJECTS		49,237,000	27,894,000	184,036,000	261,167,000

SUMMARY BY PROJECT

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
LEGAL										
LD 1	Robert C. Williams Business Center Upfit	165	400	300	250	60	300	1,173	200	2,848
	TOTAL LEGAL	165	400	300	250	60	300	1,173	200	2,848
CUSTOMER CARE										
CD 1	Electric Meters and Metering Equipment	426	455	497	549	601	27,264	7,238	615	37,645
CD 2	Water Meters	1,352	1,353	927	957	975	50,913	22,244	900	79,621
	TOTAL CUSTOMER CARE	1,778	1,808	1,424	1,506	1,576	78,177	29,482	1,515	117,266
INFORMATION TECHNOLOGY										
IT 1	Customer to Meter (C2M) SaaS Migration	0	1,500	0	0	0	0	0	0	1,500
	TOTAL INFORMATION TECHNOLOGY	0	1,500	0	0	0	0	0	0	1,500
FINANCE										
FN 1	EBS & Hyperion Cloud Upgrade	3,538	0	0	0	0	0	0	4,877	8,415
	TOTAL FINANCE	3,538	0	0	0	0	0	0	4,877	8,415
WATER RESOURCES										
WS 1	Land and Land Rights - Water	95	95	95	95	95	475	774	95	1,819
WS 2	New Water Service Laterals and Water Main Extensio	722	744	766	789	812	4,446	15,606	989	24,874
WS 3	Water Lateral Renewals (PWC Forces)	882	926	973	1,022	1,074	6,237	13,801	790	25,705
WS 4	New Hydrant and Valve Installation	303	333	366	403	443	2,972	2,099	275	7,194
WS 5	Water Distribution System Rehabilitation	6,025	7,770	8,595	8,917	8,248	27,050	75,407	5,285	147,297
WS 6	Phase V Annexation - Water Main Extension	2,346	2,503	293	1,168	352	14,468	6,486	2,117	29,733
WS 7	Replace Existing Water Mains not Encased Under Rail	0	0	1,100	1,100	1,100	0	5,220	0	8,520
WS 8	Fisher Road 16" Water Main Interconnect	0	1,840	0	0	0	0	210	0	2,050
WS 9	West Fayetteville Pressure Zone Improvements	1,493	1,043	543	6,980	9,280	5,530	233	0	25,102
WS 10	Cliffdale Road Transmission Water Main Improvemen	2,080	2,133	0	0	0	0	504	136	4,853
WS 11	Yadkin Road Water Main Replacement	0	0	270	295	145	4,440	0	0	5,150
WS 12	US HWY 401 North - Elevated Water Tank (Contract	0	0	0	0	4,920	4,915	285	0	10,120
WS 13	High Pressure Zone Transmission Water Main Improv	1,440	10,450	10,700	0	0	0	105	540	23,235
WS 14	Water Improvements to serve the 401 N. Industrial S	930	930	0	0	0	0	84	90	2,034
WS 15	GAC Facility for the Glenville Lake WTP	7,594	27,037	13,443	0	0	0	2	1,687	49,763
WS 16	GAC Facility for the PO Hoffer WTP	10,090	35,936	17,863	0	0	0	2	2,238	66,129
WS 17	PO Hoffer WTP / Glenville Lake WTP Reliability Impro	8,992	0	0	0	0	0	3,417	13,458	25,867
WS 18	PO Hoffer WTP Capacity Expansion, Phase 2	0	0	0	0	60	76,590	2,862	0	79,512
WS 19	PO Hoffer WTP Capacity Expansion, Phase 3 - Residu	45	13,632	18,390	1,669	0	0	1,420	0	35,156
WS 20	Replace Standby Power Generator at the PO Hoffer W	4,055	5,550	0	0	0	0	5	100	9,710
WS 21	Utility Improvements for City of Fayetteville Storm D	2,426	1,272	330	540	345	1,725	1,852	1,150	9,640
WS 22	Utility Improvements for the Town of Hope Mills Stor	20	20	20	20	20	100	101	20	321
WS 23	Utility Improvements for NCDOT Resurfacing and Sto	10	10	10	10	10	50	437	10	547
WS 24	NC 59 Water Main Extension from Church St. to Park	0	0	150	170	220	4,215	202	0	4,957
WS 25	Replacement of Water Mains in proximity to Dams	0	0	0	0	0	3,370	0	0	3,370
WS 26	Extend 16-inch water main from Claude Lee Rd to ea	115	1,110	0	0	0	0	0	0	1,225
WS 27	Lead/Copper Rule Revision: Replacement of Water S	0	0	0	1,030	12,050	24,100	0	0	37,180
WS 28	Gray's Creek Water Main Extension	8,563	0	0	0	0	0	0	1,021	9,584
WS 29	Ramsey Street Water Transmission Main Improveme	1,180	13,120	8,304	0	0	0	55	250	22,909
WS 30	Ramsey Street Water Transmission Main Improveme	565	530	195	0	0	0	54	250	1,594
WS 31	NCDOT U-6001 NC 59 Widening, Parkton Road to US	0	0	112	158	148	4,150	53	0	4,621
WS 32	NCDOT U-4405 Raeferd Rd Median Improv Hampton	447	9,125	502	14,111	0	0	2,701	210	27,096
WS 33	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd.	328	195	100	7,062	0	0	0	99	7,784
WS 34	NCDOT U-4900 Murchison Road Widening - Water	565	245	225	20,095	0	0	903	705	22,738
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Wic	279	596	516	144	11,320	0	27	150	13,032
WS 36	NCDOT U-5798(B) - Gillis Hill Road Widening - Water	144	194	6,579	0	0	0	337	235	7,489
WS 37	NCDOT U-3422(A) Camden Rd Widening - Water	60	5,560	0	0	0	0	1,305	150	7,075
WS 38	NCDOT U-3422(B) Camden Rd Widening - Water	60	110	14,920	0	0	0	0	120	15,210
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC	50	50	5,430	0	0	0	182	50	5,762
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	0	0	380	580	580	11,120	230	0	12,890
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	620	720	820	520	60	38,560	85	45	41,430
WS 42	NCDOT U-4404 Cliffdale Road Widening - Water	0	110	310	410	460	7,230	0	0	8,520
WS 43	Land and Land Rights - Sewer	5	5	5	5	5	25	315	5	370
WS 44	New Sewer Service Laterals and Sewer Main Extensio	583	612	642	674	709	4,111	23,071	644	31,046
WS 45	Sewer Lateral Renewals (PWC Forces)	828	849	870	892	914	4,924	14,153	808	24,238
WS 46	Sanitary Sewer Manhole Rehabilitation	2,550	2,550	2,550	2,550	2,550	12,750	21,646	2,500	49,646
WS 47	Sanitary Sewer Main Rehabilitation	7,225	7,895	8,300	6,725	7,225	36,925	80,656	7,984	162,935
WS 48	Lift Station Rehabilitation	600	600	680	680	680	3,650	2,789	600	10,279
WS 49	Lift Station Electrical Upgrades	0	200	515	1,510	3,960	4,660	0	0	10,845

SUMMARY BY PROJECT

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
WS 50	North Fayetteville Lift Station Upgrades - Phase 4	0	0	0	141	7,097	0	382	0	7,620
WS 51	Longview Lift Station and Force Main Upgrade	1,588	667	0	0	0	0	217	100	2,572
WS 52	Replace Lift Station #72 - Cypress Lakes #1	409	3,900	3,600	0	0	0	36	718	8,663
WS 53	DAK/DTF Lift Station Upgrades	0	110	3,030	2,530	0	0	0	0	5,670
WS 54	Phase V Annexation	20,478	24,543	22,915	15,046	9,751	69,886	138,083	20,880	321,582
WS 55	16-inch Aerial Crossing Repair at Methodist Universit	615	0	0	0	0	0	0	80	695
WS 56	East Cole Street Sewer Aerial Crossing Replacement	0	0	0	0	45	1,580	0	0	1,625
WS 57	Lamon Street Aerial Sewer Replacement	0	305	305	4,360	2,370	0	0	0	7,340
WS 58	Replacement of Sewer Mains in proximity of Dams	0	0	0	0	0	5,230	0	0	5,230
WS 59	Murchison Road Sewer Improvements, (Jasper St. to	1,520	0	70	1,530	2,530	0	36	1,230	6,916
WS 60	Branson Creek Interceptor Replacement, Phase I	0	0	65	2,020	0	0	0	0	2,085
WS 61	Branson Creek Interceptor Replacement, Phase II	0	0	0	70	3,280	0	0	0	3,350
WS 62	Replacement of the Cross Creek Outfall, Greensboro	115	1,705	2,130	0	0	0	293	0	4,243
WS 63	Line 54" Outfall - Research Drive to I-95	8,648	0	0	0	0	0	191	10,800	19,639
WS 64	Line Beaver Creek Outfall, Phase II	0	0	0	0	0	7,340	0	0	7,340
WS 65	Line the Beaver Creek Outfall, Phase III	0	0	0	0	0	8,040	0	0	8,040
WS 66	Line 54" Outfall - I-95 to Claude Lee Road	0	7,300	0	0	0	0	0	0	7,300
WS 67	Line Beaver Creek Outfall, Phase IV	0	0	0	0	0	8,040	0	0	8,040
WS 68	Line 54-Inch Outfall, Claude Lee Road to Laurelwood	0	0	7,900	0	0	0	0	0	7,900
WS 69	Line 54-Inch Outfall, Laurelwood Place to Special For	0	0	0	7,700	0	0	0	0	7,700
WS 70	North Fayetteville Lift Station Upgrades - Phase 3	1,230	1,380	780	10,795	14,395	1,235	0	100	29,915
WS 71	Line 54-Inch Outfall, Special Forces to NC 87	0	0	0	0	7,900	0	0	0	7,900
WS 72	Big Rockfish Sanitary Sewer Outfall	9,274	4,957	0	0	0	0	16,928	10,336	41,495
WS 73	Big Rockfish Sanitary Sewer Outfall - Lift Station Elin	8,750	7,116	0	0	0	0	2,283	1,261	19,410
WS 74	Rehabilitation of the North Fayetteville 20-Inch Force	0	0	150	390	1,560	0	0	0	2,100
WS 75	Cross Creek WRF Reliability Improvements	1,515	4,765	5,390	6,515	3,265	2,140	0	250	23,840
WS 76	Cross Creek WRF and Rockfish Creek WRF Screw Pur	9,458	3,793	0	0	0	0	1,581	5,665	20,497
WS 77	Rockfish Creek WRF Expansion Phase 3	100	9,660	26,454	55,670	37,120	19,493	5,179	55	153,731
WS 78	Replace Clarifier #3 Mechanism at the Rockfish Creel	460	0	0	0	0	0	0	350	810
WS 79	Sanitary Sewer Improvements to serve the 401 N. Ir	2,580	2,630	0	0	0	0	272	105	5,587
WS 80	Utility Improvements for City of Fayetteville Storm D	1,271	1,155	275	125	125	650	940	670	5,211
WS 81	Utility Improvements for the Town of Hope Mills Stor	20	20	20	20	20	100	90	20	310
WS 82	Utility Improvements for NCDOT Resurfacing and Stc	10	10	10	10	10	50	38	10	148
WS 83	NCDOT U-4405 Raeford Rd Median Improv Hampton	45	362	62	1,250	0	0	508	90	2,317
WS 84	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd.	30	30	40	1,770	0	0	0	10	1,880
WS 85	NCDOT U-4900 Murchison Road Widening - Sewer	100	65	55	4,526	0	0	407	230	5,383
WS 86	NCDOT U-5101(A) Shaw Rd Widening - Sewer	95	206	156	45	2,738	0	21	120	3,381
WS 87	NCDOT U-3422(A) Camden Rd Widening - Sewer	35	495	0	0	0	0	143	35	708
WS 88	NCDOT U-3422(B) Camden Rd Widening - Sewer	15	15	555	0	0	0	0	35	620
WS 89	NCDOT U-4709 Rockfish Road, Golfview Drive to NC	20	20	880	0	0	0	40	16	976
WS 90	NCDOT U-4403(B) Ramsey Street Widening - Sewer	0	0	215	265	265	7,320	555	0	8,620
WS 91	NCDOT U-4403(C) Ramsey Street Widening - Sewer	260	310	310	210	20	4,420	27	20	5,577
WS 92	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	60	90	60	60	2,560	0	0	2,830
WS 93	Glenville WTP Raw Water Pump #1	325	0	0	0	0	0	0	0	325
TOTAL WATER RESOURCES		143,281	232,179	201,319	195,372	160,336	446,872	447,926	97,992	1,925,277
ELECTRIC SYSTEMS										
EL 1	Underground Distribution Infrastructure Installations	3,600	3,900	4,200	4,500	4,800	25,000	35,807	3,500	85,307
EL 2	Overhead Infrastructure Installation - New	100	100	100	100	100	500	3,028	85	4,113
EL 3	LED Area Lights - New Installations	500	550	600	650	700	4,000	6,663	500	14,163
EL 4	Padmount Transformers	1,600	1,600	1,750	2,000	2,250	12,500	29,871	500	52,071
EL 5	Overhead Transformers	600	600	750	750	750	5,000	9,135	200	17,785
EL 6	Underground Infrastructure Replacement - Residentia	4,000	4,500	5,000	5,500	6,000	31,000	26,130	3,750	85,880
EL 7	Underground Infrastructure Replacement - Non Resic	750	750	750	750	750	2,750	6,889	710	14,099
EL 8	Underground Distribution Infrastructure Replacement	1,250	1,350	1,450	1,550	1,650	10,000	9,958	1,100	28,308
EL 9	UG Feeder Exit Replacement Substations	375	450	500	550	600	3,250	1,828	340	7,893
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Ca	1,350	1,100	0	0	0	0	0	100	2,550
EL 11	Overhead Distribution System Circuit Improvements	100	100	100	100	100	500	5,823	100	6,923
EL 12	Distribution System Sectionalizing	50	50	50	50	50	250	911	75	1,486
EL 13	Overhead Infrastructure Improvements	3,500	3,500	3,500	3,500	3,500	17,500	17,017	2,600	54,617
EL 14	Foreign Attachment Make-Ready & Clearance	1,600	1,600	1,600	1,600	1,600	3,500	3,463	550	15,513
EL 15	Thoroughfare LED Lighting - New Installations	100	100	100	100	100	500	1,320	150	2,470
EL 16	Thoroughfare LED Roadway Lighting-Conversion	50	0	0	0	0	0	4,904	250	5,204
EL 17	Downtown UG Infrastructure Reliability Improvement	1,225	0	0	0	0	0	1,045	1,100	3,370
EL 18	Underground Distribution / Streetscape Improvemen	50	50	50	50	50	250	3,379	0	3,879
EL 19	CoF Person St 300 - 600 Block Streetscape Improver	0	0	0	0	0	2,750	1,242	0	3,992
EL 20	System Reactive Power Compensation	150	125	0	0	0	0	4,043	325	4,643

SUMMARY BY PROJECT

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
EL 21	ROW Additions Distribution	100	100	100	100	100	500	78	75	1,153
EL 22	ROW Additions Transmission - Asset Protection	100	250	250	250	250	1,250	0	150	2,500
EL 23	DMS Software and Implementation	330	350	350	350	350	1,750	828	325	4,633
EL 24	Fault Location Isolation and System Restoration (FLI)	2,750	8,500	8,500	0	0	0	0	250	20,000
EL 25	Distributed Energy Management System (DERMS)	0	0	600	2,400	0	0	0	0	3,000
EL 26	Software Defined SCADA Network	700	800	800	0	0	0	0	0	2,300
EL 27	Distribution Automation	50	50	50	50	50	250	669	100	1,269
EL 28	Fiber Optic Cable Line Extensions for Electric System	150	150	150	150	150	750	9,092	125	10,717
EL 29	SONET Communications for Smart Grid	50	50	50	50	50	250	716	25	1,241
EL 30	Sub-Transmission Pole Replacement	4,750	4,480	0	0	0	0	17,456	3,000	29,686
EL 31	Hogan Street - Amazon Substation 66 kV Transmissi	0	0	250	1,100	1,100	2,550	0	0	5,000
EL 32	US 401 Industrial Site 66 kV Subtransmission Rebuild	10,000	10,000	0	0	0	0	0	0	20,000
EL 33	Distribution Substation Equipment Replacement	150	150	150	150	150	750	2,177	150	3,827
EL 34	T/D Substation Control Building Replacement	500	500	500	0	0	0	222	475	2,197
EL 35	T/D Substation Protection and Control System Upgra	500	500	500	500	500	0	0	950	3,450
EL 36	T/D Substation Infrastructure Equipment Upgrade	500	500	500	500	500	2,500	0	300	5,300
EL 37	T/D Substation Spare Parts Warehouse	650	0	0	0	0	0	0	0	650
EL 38	T/D Substation LTC Spare Parts Inventory	200	200	200	200	200	1,000	0	0	2,000
EL 39	LTC Replacement for 66-12 kV Power Transformer - I	300	0	0	0	0	0	0	0	300
EL 40	Distribution Substation 66-12 kV Power Transformer	2,000	2,000	2,000	2,000	2,000	10,000	2,865	3,650	26,515
EL 41	230-67kV Auto-Transformer	7,600	0	0	0	0	0	1,047	3,500	12,147
EL 42	Cumberland Road 66 -12 kV Substation Rebuild	3,700	0	0	0	0	0	1,024	1,500	6,224
EL 43	PO Hoffer 66-12 kV Substation Rebuild	3,300	1,250	0	0	0	0	1,942	1,250	7,742
EL 44	Railroad Street 66-12 kV Substation Rebuild	1,600	3,700	0	0	0	0	0	25	5,325
EL 45	Amazon 66-12 kV Substation	0	0	0	250	350	5,400	0	0	6,000
EL 46	401 N Substation	4,000	4,500	2,500	300	0	0	0	40	11,340
EL 47	POD IV 230-66 kV Substation	0	0	0	0	125	17,550	1,708	0	19,383
EL 48	POD V 230-66 kV Substation	5,600	8,700	4,700	0	0	0	20	100	19,120
EL 49	Distributed Control System Replacement - BWGP	0	1,100	0	0	0	0	0	0	1,100
EL 50	Gas Turbines Protective Relay Replacement	1,600	0	0	0	0	0	0	0	1,600
EL 51	Generator Step-Up Transformers - Cooler Replaceme	600	0	0	0	0	0	433	900	1,933
EL 52	Cooling Tower Fill Replacement	750	0	0	0	0	0	0	0	750
EL 53	HRSO (Heat Recovery Steam Generators (Boilers)) Ma	500	0	0	0	0	0	0	0	500
EL 54	Fuel Oil Tank Restoration/Remediation	150	0	0	0	0	0	0	0	150
EL 55	Fuel Tank and other Tank Level Indicators (with Rem	50	0	0	0	0	0	0	0	50
EL 56	Gas Turbine 1 Compressor Discharge Casing Replace	2,000	0	0	0	0	0	0	0	2,000
EL 57	Gas Turbine 5 Overhaul	4,200	0	0	0	0	0	0	0	4,200
EL 58	Solar Compliance Resource - Carvers Falls 4.9 MW	9,050	0	0	0	0	0	302	100	9,452
EL 59	Solar Compliance Resource - Butler-Warner 4 MW	8,100	0	0	0	0	0	0	0	8,100
EL 60	Renewable Resource Development	500	5,000	25,000	0	0	0	0	50	30,550
EL 61	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	0	0	3,350	0	0	3,350
EL 62	NCDOT U-4900 Murchison Road Widening	10,200	0	0	0	0	0	216	500	10,916
EL 63	NCDOT U-4403C Ramsey Street Widening US 401 By	150	22,200	7,200	0	0	0	0	0	29,550
EL 64	NCDOT U-5101A Shaw Road Widening	4,025	1,250	0	0	0	0	0	0	5,275
EL 65	NCDOT U-4404 Cliffdale Road Widening	0	450	3,000	2,250	0	0	0	0	5,700
EL 66	NCDOT U-6133 Cliffdale Road / Skibo Road Intersect	0	0	0	0	0	1,950	0	0	1,950
EL 67	NCDOT U-4403B Ramsey Street Widening	0	0	0	0	0	7,150	0	0	7,150
EL 68	NCDOT U-5101 Stacey Weaver Drive Widening	0	0	0	0	0	8,275	0	0	8,275
EL 69	NCDOT U-6209 Cliffdale Road Widening	0	0	0	0	0	4,400	0	0	4,400
EL 70	NCDOT U-6213 Ireland Drive Widening	0	0	0	0	0	3,450	0	0	3,450
EL 71	NCDOT U-5015 Murchison Road Improvement	0	0	0	0	0	2,200	0	0	2,200
EL 72	NCDOT U-6152 Robeson Street Access Management	0	0	0	0	0	2,350	0	0	2,350
TOTAL ELECTRIC SYSTEMS		112,405	97,155	77,850	32,350	28,875	196,875	213,251	33,475	792,236
TOTAL ALL PROJECTS		261,167	333,042	280,893	229,478	190,847	722,224	691,832	138,058	2,847,541

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
METERS										
CD 1	Electric Meters and Metering Equipment	426	455	497	549	601	27,264	7,238	615	37,645
CD 2	Water Meters	1,352	1,353	927	957	975	50,913	22,244	900	79,621
	TOTAL METERS	1,778	1,808	1,424	1,506	1,576	78,177	29,482	1,515	117,266
BUILDINGS & IMPROVEMENTS										
LD 1	Robert C. Williams Business Center Upfit	165	400	300	250	60	300	1,173	200	2,848
	TOTAL BUILDINGS & IMPROVEMENTS	165	400	300	250	60	300	1,173	200	2,848
INHOUSE COMPUTER SYSTEMS										
IT 1	Customer to Meter (C2M) SaaS Migration	0	1,500	0	0	0	0	0	0	1,500
FN 1	EBS & Hyperion Cloud Upgrade	3,538	0	0	0	0	0	0	4,877	8,415
EL 23	DMS Software and Implementation	330	350	350	350	350	1,750	828	325	4,633
	TOTAL INHOUSE COMPUTER SYSTEMS	3,868	1,850	350	350	350	1,750	828	5,202	14,548
NCDOT ELECTRIC										
EL 62	NCDOT U-4900 Murchison Road Widening	10,200	0	0	0	0	0	216	500	10,916
EL 63	NCDOT U-4403C Ramsey Street Widening US 401 Bypas	150	22,200	7,200	0	0	0	0	0	29,550
EL 64	NCDOT U-5101A Shaw Road Widening	4,025	1,250	0	0	0	0	0	0	5,275
EL 65	NCDOT U-4404 Cliffdale Road Widening	0	450	3,000	2,250	0	0	0	0	5,700
EL 66	NCDOT U-6133 Cliffdale Road / Skibo Road Intersection	0	0	0	0	0	1,950	0	0	1,950
EL 67	NCDOT U-4403B Ramsey Street Widening	0	0	0	0	0	7,150	0	0	7,150
EL 68	NCDOT U-5101 Stacey Weaver Drive Widening	0	0	0	0	0	8,275	0	0	8,275
EL 69	NCDOT U-6209 Cliffdale Road Widening	0	0	0	0	0	4,400	0	0	4,400
EL 70	NCDOT U-6213 Ireland Drive Widening	0	0	0	0	0	3,450	0	0	3,450
EL 71	NCDOT U-5015 Murchison Road Improvement	0	0	0	0	0	2,200	0	0	2,200
EL 72	NCDOT U-6152 Robeson Street Access Management	0	0	0	0	0	2,350	0	0	2,350
	TOTAL NCDOT ELECTRIC	14,375	23,900	10,200	2,250	0	29,775	216	500	81,216
NCDOT W/WW										
WS 31	NCDOT U-6001 NC 59 Widening, Parkton Road to US 301	0	0	112	158	148	4,150	53	0	4,621
WS 32	NCDOT U-4405 Raeford Rd Median Improv Hampton Oak	447	9,125	502	14,111	0	0	2,701	210	27,096
WS 33	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to I	328	195	100	7,062	0	0	0	99	7,784
WS 34	NCDOT U-4900 Murchison Road Widening - Water	565	245	225	20,095	0	0	903	705	22,738
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Wideni	279	596	516	144	11,320	0	27	150	13,032
WS 36	NCDOT U-5798(B) - Gillis Hill Road Widening - Water On	144	194	6,579	0	0	0	337	235	7,489
WS 37	NCDOT U-3422(A) Camden Rd Widening - Water	60	5,560	0	0	0	0	1,305	150	7,075
WS 38	NCDOT U-3422(B) Camden Rd Widening - Water	60	110	14,920	0	0	0	0	120	15,210
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 -	50	50	5,430	0	0	0	182	50	5,762
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	0	0	380	580	580	11,120	230	0	12,890
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	620	720	820	520	60	38,560	85	45	41,430
WS 42	NCDOT U-4404 Cliffdale Road Widening - Water	0	110	310	410	460	7,230	0	0	8,520
WS 83	NCDOT U-4405 Raeford Rd Median Improv Hampton Oak	45	362	62	1,250	0	0	508	90	2,317
WS 84	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to I	30	30	40	1,770	0	0	0	10	1,880
WS 85	NCDOT U-4900 Murchison Road Widening - Sewer	100	65	55	4,526	0	0	407	230	5,383
WS 86	NCDOT U-5101(A) Shaw Rd Widening - Sewer	95	206	156	45	2,738	0	21	120	3,381
WS 87	NCDOT U-3422(A) Camden Rd Widening - Sewer	35	495	0	0	0	0	143	35	708
WS 88	NCDOT U-3422(B) Camden Rd Widening - Sewer	15	15	555	0	0	0	0	35	620
WS 89	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 -	20	20	880	0	0	0	40	16	976
WS 90	NCDOT U-4403(B) Ramsey Street Widening - Sewer	0	0	215	265	265	7,320	555	0	8,620
WS 91	NCDOT U-4403(C) Ramsey Street Widening - Sewer	260	310	310	210	20	4,420	27	20	5,577
WS 92	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	60	90	60	60	2,560	0	0	2,830
	TOTAL NCDOT W/WW	3,153	18,468	32,257	51,206	15,651	75,360	7,524	2,320	205,939
CITY OF FAYETTEVILLE-ELECTRIC										
EL 17	Downtown UG Infrastructure Reliability Improvements	1,225	0	0	0	0	0	1,045	1,100	3,370
EL 18	Underground Distribution / Streetscape Improvement	50	50	50	50	50	250	3,379	0	3,879
EL 19	CoF Person St 300 - 600 Block Streetscape Improvement	0	0	0	0	0	2,750	1,242	0	3,992
	TOTAL CITY OF FAYETTEVILLE-ELECTRIC	1,275	50	50	50	50	3,000	5,666	1,100	11,241
MUNICIPAL UTILITY IMPROVEMENTS										
WS 21	Utility Improvements for City of Fayetteville Storm Drain	2,426	1,272	330	540	345	1,725	1,852	1,150	9,640
WS 22	Utility Improvements for the Town of Hope Mills Stormw	20	20	20	20	20	100	101	20	321
WS 23	Utility Improvements for NCDOT Resurfacing and Stormv	10	10	10	10	10	50	437	10	547
WS 80	Utility Improvements for City of Fayetteville Storm Drain	1,271	1,155	275	125	125	650	940	670	5,211
WS 81	Utility Improvements for the Town of Hope Mills Stormw	20	20	20	20	20	100	90	20	310
WS 82	Utility Improvements for NCDOT Resurfacing and Stormv	10	10	10	10	10	50	38	10	148
	TOTAL MUNICIPAL UTILITY IMPROVEMENTS	3,757	2,487	665	725	530	2,675	3,458	1,880	16,177

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
NEW SERVICES(INCL TRANSFORMERS)-ELECTRIC										
EL 1	Underground Distribution Infrastructure Installations – N	3,600	3,900	4,200	4,500	4,800	25,000	35,807	3,500	85,307
EL 2	Overhead Infrastructure Installation - New	100	100	100	100	100	500	3,028	85	4,113
EL 4	Padmount Transformers	1,600	1,600	1,750	2,000	2,250	12,500	29,871	500	52,071
EL 5	Overhead Transformers	600	600	750	750	750	5,000	9,135	200	17,785
EL 28	Fiber Optic Cable Line Extensions for Electric System Aut	150	150	150	150	150	750	9,092	125	10,717
TOTAL NEW SERVICES(INCL XFRMRS)-ELECTRIC		6,050	6,350	6,950	7,500	8,050	43,750	86,933	4,410	169,993
NEW SERVICES-W/WW										
WS 2	New Water Service Laterals and Water Main Extensions	722	744	766	789	812	4,446	15,606	989	24,874
WS 4	New Hydrant and Valve Installation	303	333	366	403	443	2,972	2,099	275	7,194
WS 44	New Sewer Service Laterals and Sewer Main Extensions	583	612	642	674	709	4,111	23,071	644	31,046
TOTAL NEW SERVICES-W/WW		1,608	1,689	1,774	1,866	1,964	11,529	40,776	1,908	63,114
ANNEXATION										
WS 6	Phase V Annexation - Water Main Extension	2,346	2,503	293	1,168	352	14,468	6,486	2,117	29,733
WS 54	Phase V Annexation	20,478	24,543	22,915	15,046	9,751	69,886	138,083	20,880	321,582
TOTAL ANNEXATION		22,824	27,046	23,208	16,214	10,103	84,354	144,569	22,997	351,315
REHABILITATION/REPLACEMENTS-W/WW										
WS 3	Water Lateral Renewals (PWC Forces)	882	926	973	1,022	1,074	6,237	13,801	790	25,705
WS 5	Water Distribution System Rehabilitation	6,025	7,770	8,595	8,917	8,248	27,050	75,407	5,285	147,297
WS 7	Replace Existing Water Mains not Encased Under Railroad	0	0	1,100	1,100	1,100	0	5,220	0	8,520
WS 11	Yadkin Road Water Main Replacement	0	0	270	295	145	4,440	0	0	5,150
WS 45	Sewer Lateral Renewals (PWC Forces)	828	849	870	892	914	4,924	14,153	808	24,238
WS 46	Sanitary Sewer Manhole Rehabilitation	2,550	2,550	2,550	2,550	2,550	12,750	21,646	2,500	49,646
WS 47	Sanitary Sewer Main Rehabilitation	7,225	7,895	8,300	6,725	7,225	36,925	80,656	7,984	162,935
WS 48	Lift Station Rehabilitation	600	600	680	680	680	3,650	2,789	600	10,279
WS 59	Murchison Road Sewer Improvements, (Jasper St. to Mu	1,520	0	70	1,530	2,530	0	36	1,230	6,916
WS 60	Branson Creek Interceptor Replacement, Phase I	0	0	65	2,020	0	0	0	0	2,085
WS 61	Branson Creek Interceptor Replacement, Phase II	0	0	0	70	3,280	0	0	0	3,350
WS 74	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		19,630	20,590	23,623	26,191	29,306	95,976	213,708	19,197	448,221
OUTFALL REHABILITATION/REPLACEMENT										
WS 62	Replacement of the Cross Creek Outfall, Greensboro Stre	115	1,705	2,130	0	0	0	293	0	4,243
WS 63	Line 54" Outfall - Research Drive to I-95	8,648	0	0	0	0	0	191	10,800	19,639
WS 64	Line Beaver Creek Outfall, Phase II	0	0	0	0	0	7,340	0	0	7,340
WS 65	Line the Beaver Creek Outfall, Phase III	0	0	0	0	0	8,040	0	0	8,040
WS 66	Line 54" Outfall - I-95 to Claude Lee Road	0	7,300	0	0	0	0	0	0	7,300
WS 67	Line Beaver Creek Outfall, Phase IV	0	0	0	0	0	8,040	0	0	8,040
WS 68	Line 54-Inch Outfall, Claude Lee Road to Laurelwood Plac	0	0	7,900	0	0	0	0	0	7,900
WS 69	Line 54-Inch Outfall, Laurelwood Place to Special Forces	0	0	0	7,700	0	0	0	0	7,700
WS 71	Line 54-Inch Outfall, Special Forces to NC 87	0	0	0	0	7,900	0	0	0	7,900
TOTAL OUTFALL REHABILITATION/REPLACEMENT		8,763	9,005	10,030	7,700	7,900	23,420	484	10,800	78,102
PLANT IMPROVEMENTS-W/WW										
WS 15	GAC Facility for the Glenville Lake WTP	7,594	27,037	13,443	0	0	0	2	1,687	49,763
WS 16	GAC Facility for the PO Hoffer WTP	10,090	35,936	17,863	0	0	0	2	2,238	66,129
WS 17	PO Hoffer WTP / Glenville Lake WTP Reliability Improvem	8,992	0	0	0	0	0	3,417	13,458	25,867
WS 20	Replace Standby Power Generator at the PO Hoffer WTP	4,055	5,550	0	0	0	0	5	100	9,710
WS 75	Cross Creek WRF Reliability Improvements	1,515	4,765	5,390	6,515	3,265	2,140	0	250	23,840
WS 76	Cross Creek WRF and Rockfish Creek WRF Screw Pump I	9,458	3,793	0	0	0	0	1,581	5,665	20,497
WS 78	Replace Clarifier #3 Mechanism at the Rockfish Creek Wf	460	0	0	0	0	0	0	350	810
WS 93	Glenville WTP Raw Water Pump #1	325	0	0	0	0	0	0	0	325
TOTAL PLANT IMPROVEMENTS-W/WW		42,489	77,081	36,696	6,515	3,265	2,140	5,007	23,748	196,941
PLANT EXPANSION-W/WW										
WS 18	PO Hoffer WTF Capacity Expansion, Phase 2	0	0	0	0	60	76,590	2,862	0	79,512
WS 19	PO Hoffer WTF Capacity Expansion, Phase 3 – Residuals I	45	13,632	18,390	1,669	0	0	1,420	0	35,156
WS 77	Rockfish Creek WRF Expansion Phase 3	100	9,660	26,454	55,670	37,120	19,493	5,179	55	153,731
TOTAL PLANT EXPANSION-W/WW		145	23,292	44,844	57,339	37,180	96,083	9,461	55	268,399
OTHER W/WW SYSTEM IMPROVEMENTS										
WS 1	Land and Land Rights - Water	95	95	95	95	95	475	774	95	1,819
WS 14	Water Improvements to serve the 401 N. Industrial Site	930	930	0	0	0	0	84	90	2,034
WS 24	NC 59 Water Main Extension from Church St. to Parkton	0	0	150	170	220	4,215	202	0	4,957
WS 25	Replacement of Water Mains in proximity to Dams	0	0	0	0	0	3,370	0	0	3,370
WS 26	Extend 16-inch water main from Claude Lee Rd to east o	115	1,110	0	0	0	0	0	0	1,225
WS 27	Lead/Copper Rule Revision: Replacement of Water Servic	0	0	0	1,030	12,050	24,100	0	0	37,180
WS 28	Gray's Creek Water Main Extension	8,563	0	0	0	0	0	0	1,021	9,584
WS 43	Land and Land Rights - Sewer	5	5	5	5	5	25	315	5	370

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
WS 49	Lift Station Electrical Upgrades	0	200	515	1,510	3,960	4,660	0	0	10,845
WS 50	North Fayetteville Lift Station Upgrades - Phase 4	0	0	0	141	7,097	0	382	0	7,620
WS 51	Longview Lift Station and Force Main Upgrade	1,588	667	0	0	0	0	217	100	2,572
WS 52	Replace Lift Station #72 - Cypress Lakes #1	409	3,900	3,600	0	0	0	36	718	8,663
WS 53	DAK/DTF Lift Station Upgrades	0	110	3,030	2,530	0	0	0	0	5,670
WS 55	16-inch Aerial Crossing Repair at Methodist University	615	0	0	0	0	0	0	80	695
WS 56	East Cole Street Sewer Aerial Crossing Replacement	0	0	0	0	45	1,580	0	0	1,625
WS 57	Lamon Street Aerial Sewer Replacement	0	305	305	4,360	2,370	0	0	0	7,340
WS 58	Replacement of Sewer Mains in proximity of Dams	0	0	0	0	0	5,230	0	0	5,230
WS 70	North Fayetteville Lift Station Upgrades - Phase 3	1,230	1,380	780	10,795	14,395	1,235	0	100	29,915
WS 72	Big Rockfish Sanitary Sewer Outfall	9,274	4,957	0	0	0	0	16,928	10,336	41,495
WS 73	Big Rockfish Sanitary Sewer Outfall - Lift Station Elimination	8,750	7,116	0	0	0	0	2,283	1,261	19,410
WS 79	Sanitary Sewer Improvements to serve the 401 N. Industrial	2,580	2,630	0	0	0	0	272	105	5,587
TOTAL OTHER W/WW SYSTEM IMPROVEMENTS		34,154	23,405	8,480	20,636	40,237	44,890	21,493	13,911	207,206
SYSTEM REINFORCEMENT										
WS 8	Fisher Road 16" Water Main Interconnect	0	1,840	0	0	0	0	210	0	2,050
WS 9	West Fayetteville Pressure Zone Improvements	1,493	1,043	543	6,980	9,280	5,530	233	0	25,102
WS 10	Cliffdale Road Transmission Water Main Improvements	2,080	2,133	0	0	0	0	504	136	4,853
WS 12	US HWY 401 North - Elevated Water Tank (Contract 3)	0	0	0	0	4,920	4,915	285	0	10,120
WS 13	High Pressure Zone Transmission Water Main Improvements	1,440	10,450	10,700	0	0	0	105	540	23,235
WS 29	Ramsey Street Water Transmission Main Improvements	1,180	13,120	8,304	0	0	0	55	250	22,909
WS 30	Ramsey Street Water Transmission Main Improvements	565	530	195	0	0	0	54	250	1,594
TOTAL SYSTEM REINFORCEMENT		6,758	29,116	19,742	6,980	14,200	10,445	1,446	1,176	89,863
GENERATION PLANT & COMPLIANCE										
EL 25	Distributed Energy Management System (DERMS)	0	0	600	2,400	0	0	0	0	3,000
EL 49	Distributed Control System Replacement - BWGP	0	1,100	0	0	0	0	0	0	1,100
EL 50	Gas Turbines Protective Relay Replacement	1,600	0	0	0	0	0	0	0	1,600
EL 51	Generator Step-Up Transformers - Cooler Replacement	600	0	0	0	0	0	433	900	1,933
EL 52	Cooling Tower Fill Replacement	750	0	0	0	0	0	0	0	750
EL 53	HRSG (Heat Recovery Steam Generators) Main S	500	0	0	0	0	0	0	0	500
EL 54	Fuel Oil Tank Restoration/Remediation	150	0	0	0	0	0	0	0	150
EL 55	Fuel Tank and other Tank Level Indicators (with Remote	50	0	0	0	0	0	0	0	50
EL 56	Gas Turbine 1 Compressor Discharge Casing Replacement	2,000	0	0	0	0	0	0	0	2,000
EL 57	Gas Turbine 5 Overhaul	4,200	0	0	0	0	0	0	0	4,200
EL 58	Solar Compliance Resource - Carvers Falls 4.9 MW	9,050	0	0	0	0	0	302	100	9,452
EL 59	Solar Compliance Resource - Butler-Warner 4 MW	8,100	0	0	0	0	0	0	0	8,100
EL 60	Renewable Resource Development	500	5,000	25,000	0	0	0	0	50	30,550
TOTAL GENERATION PLANT & COMPLIANCE		27,500	6,100	25,600	2,400	0	0	735	1,050	63,385
SUBSTATIONS										
EL 9	UG Feeder Exit Replacement Substations	375	450	500	550	600	3,250	1,828	340	7,893
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable	1,350	1,100	0	0	0	0	0	100	2,550
EL 31	Hogan Street - Amazon Substation 66 kV Transmission	0	0	250	1,100	1,100	2,550	0	0	5,000
EL 33	Distribution Substation Equipment Replacement	150	150	150	150	150	750	2,177	150	3,827
EL 34	T/D Substation Control Building Replacement	500	500	500	0	0	0	222	475	2,197
EL 35	T/D Substation Protection and Control System Upgrade	500	500	500	500	500	0	0	950	3,450
EL 36	T/D Substation Infrastructure Equipment Upgrade	500	500	500	500	500	2,500	0	300	5,300
EL 37	T/D Substation Spare Parts Warehouse	650	0	0	0	0	0	0	0	650
EL 38	T/D Substation LTC Spare Parts Inventory	200	200	200	200	200	1,000	0	0	2,000
EL 39	LTC Replacement for 66-12 kV Power Transformer - PO H	300	0	0	0	0	0	0	0	300
EL 40	Distribution Substation 66-12 kV Power Transformer	2,000	2,000	2,000	2,000	2,000	10,000	2,865	3,650	26,515
EL 41	230-67kV Auto-Transformer	7,600	0	0	0	0	0	1,047	3,500	12,147
EL 42	Cumberland Road 66 -12 kV Substation Rebuild	3,700	0	0	0	0	0	1,024	1,500	6,224
EL 43	PO Hoffer 66-12 kV Substation Rebuild	3,300	1,250	0	0	0	0	1,942	1,250	7,742
EL 44	Railroad Street 66-12 kV Substation Rebuild	1,600	3,700	0	0	0	0	0	25	5,325
EL 45	Amazon 66-12 kV Substation	0	0	0	250	350	5,400	0	0	6,000
EL 46	401 N Substation	4,000	4,500	2,500	300	0	0	0	40	11,340
EL 47	POD IV 230-66 kV Substation	0	0	0	0	125	17,550	1,708	0	19,383
EL 48	POD V 230-66 kV Substation	5,600	8,700	4,700	0	0	0	20	100	19,120
TOTAL SUBSTATIONS		32,325	23,550	11,800	5,550	5,525	43,000	12,833	12,380	146,963
LIGHTING										
EL 3	LED Area Lights - New Installations	500	550	600	650	700	4,000	6,663	500	14,163
EL 15	Thoroughfare LED Lighting - New Installations	100	100	100	100	100	500	1,320	150	2,470
EL 16	Thoroughfare LED Roadway Lighting-Conversion	50	0	0	0	0	0	4,904	250	5,204
EL 61	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	0	0	3,350	0	0	3,350
TOTAL LIGHTING		650	650	700	750	800	7,850	12,887	900	25,187
ELECTRIC SYSTEM IMPROVEMENTS										
EL 6	Underground Infrastructure Replacement - Residential	4,000	4,500	5,000	5,500	6,000	31,000	26,130	3,750	85,880
EL 7	Underground Infrastructure Replacement - Non Resident	750	750	750	750	750	2,750	6,889	710	14,099
EL 8	Underground Distribution Infrastructure Replacements (N	1,250	1,350	1,450	1,550	1,650	10,000	9,958	1,100	28,308

SUMMARY BY CATEGORY

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
EL 11	Overhead Distribution System Circuit Improvements	100	100	100	100	100	500	5,823	100	6,923
EL 12	Distribution System Sectionalizing	50	50	50	50	50	250	911	75	1,486
EL 13	Overhead Infrastructure Improvements	3,500	3,500	3,500	3,500	3,500	17,500	17,017	2,600	54,617
EL 14	Foreign Attachment Make-Ready & Clearance	1,600	1,600	1,600	1,600	1,600	3,500	3,463	550	15,513
EL 20	System Reactive Power Compensation	150	125	0	0	0	0	4,043	325	4,643
EL 21	ROW Additions Distribution	100	100	100	100	100	500	78	75	1,153
EL 22	ROW Additions Transmission - Asset Protection	100	250	250	250	250	1,250	0	150	2,500
EL 24	Fault Location Isolation and System Restoration (FLISR)	2,750	8,500	8,500	0	0	0	0	250	20,000
EL 26	Software Defined SCADA Network	700	800	800	0	0	0	0	0	2,300
EL 27	Distribution Automation	50	50	50	50	50	250	669	100	1,269
EL 29	SONET Communications for Smart Grid	50	50	50	50	50	250	716	25	1,241
EL 30	Sub-Transmission Pole Replacement	4,750	4,480	0	0	0	0	17,456	3,000	29,686
EL 32	US 401 Industrial Site 66 kV Subtransmission Rebuild	10,000	10,000	0	0	0	0	0	0	20,000
TOTAL ELECTRIC SYSTEM IMPROVEMENTS		29,900	36,205	22,200	13,500	14,100	67,750	93,153	12,810	289,618
TOTAL ALL PROJECTS		261,167	333,042	280,893	229,478	190,847	722,224	691,832	138,058	2,847,541

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
LEGAL										
LD 1	Robert C. Williams Business Center Upfit	165	400	300	250	60	300	1,173	200	2,848
	ELECTRIC FUND	165	400	300	250	60	300	1,173	200	2,848
	TOTAL LEGAL	165	400	300	250	60	300	1,173	200	2,848
CUSTOMER CARE										
CD 1	Electric Meters and Metering Equipment	426	455	497	549	601	27,264	7,238	615	37,645
	ELECTRIC FUND	426	455	497	549	601	27,264	7,238	615	37,645
CD 2	Water Meters	1,352	1,353	927	957	975	50,913	22,244	900	79,621
	WATER/SEWER FUND	1,352	1,353	927	957	975	50,913	22,244	900	79,621
	TOTAL CUSTOMER CARE	1,778	1,808	1,424	1,506	1,576	78,177	29,482	1,515	117,266
INFORMATION TECHNOLOGY										
IT 1	Customer to Meter (C2M) SaaS Migration	0	750	0	0	0	0	0	0	750
	ELECTRIC FUND	0	750	0	0	0	0	0	0	750
IT 1	Customer to Meter (C2M) SaaS Migration	0	750	0	0	0	0	0	0	750
	WATER/SEWER FUND	0	750	0	0	0	0	0	0	750
	TOTAL INFORMATION TECHNOLOGY	0	1,500	0	0	0	0	0	0	1,500
FINANCE										
FN 1	EBS & Hyperion Cloud Upgrade	1,769	0	0	0	0	0	0	2,439	4,208
	ELECTRIC FUND	1,769	0	0	0	0	0	0	2,439	4,208
FN 1	EBS & Hyperion Cloud Upgrade	1,769	0	0	0	0	0	0	2,439	4,208
	WATER/SEWER FUND	1,769	0	0	0	0	0	0	2,439	4,208
	TOTAL FINANCE	3,538	0	0	0	0	0	0	4,877	8,415
WATER RESOURCES										
WS 1	Land and Land Rights - Water	95	95	95	95	95	475	774	95	1,819
WS 2	New Water Service Laterals and Water Main Extensions	722	744	766	789	812	4,446	15,606	989	24,874
WS 3	Water Lateral Renewals (PWC Forces)	882	926	973	1,022	1,074	6,237	13,801	790	25,705
WS 4	New Hydrant and Valve Installation	303	333	366	403	443	2,972	2,099	275	7,194
WS 7	Replace Existing Water Mains not Encased Under Railroad Crc	0	0	1,100	1,100	1,100	0	5,220	0	8,520
WS 9	West Fayetteville Pressure Zone Improvements	1,493	1,043	543	0	0	0	233	0	3,312
WS 11	Yadkin Road Water Main Replacement	0	0	270	295	145	4,440	0	0	5,150
WS 13	High Pressure Zone Transmission Water Main Improvements	30	0	0	0	0	0	105	540	675
WS 14	Water Improvements to serve the 401 N. Industrial Site	930	930	0	0	0	0	84	90	2,034
WS 15	GAC Facility for the Glenville Lake WTP	14	15	0	0	0	0	2	1,687	1,718
WS 16	GAC Facility for the PO Hoffer WTP	15	15	0	0	0	0	2	2,238	2,270
WS 21	Utility Improvements for City of Fayetteville Storm Drainage I	2,426	1,272	330	540	345	1,725	1,852	1,150	9,640
WS 22	Utility Improvements for the Town of Hope Mills Stormwater I	20	20	20	20	20	100	101	20	321
WS 23	Utility Improvements for NCDOT Resurfacing and Stormwater	10	10	10	10	10	50	437	10	547
WS 24	NC 59 Water Main Extension from Church St. to Parkton Rd.	0	0	150	170	220	4,215	202	0	4,957
WS 25	Replacement of Water Mains in proximity to Dams	0	0	0	0	0	3,370	0	0	3,370
WS 26	Extend 16-inch water main from Claude Lee Rd to east of I-9	115	1,110	0	0	0	0	0	0	1,225
WS 27	Lead/Copper Rule Revision: Replacement of Water Service Li	0	0	0	30	50	100	0	0	180
WS 28	Gray's Creek Water Main Extension	20	0	0	0	0	0	0	1,021	1,041
WS 30	Ramsey Street Water Transmission Main Improvements Phas	565	530	195	0	0	0	54	250	1,594
WS 31	NCDOT U-6001 NC 59 Widening, Parkton Road to US 301 - W	0	0	112	158	148	150	53	0	621
WS 32	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Dr	447	462	502	511	0	0	2,701	210	4,833
WS 33	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC16	328	195	100	30	0	0	0	99	752
WS 34	NCDOT U-4900 Murchison Road Widening - Water	565	245	225	95	0	0	903	705	2,738
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening -	279	596	516	144	50	0	27	150	1,762
WS 36	NCDOT U-5798(B) - Gillis Hill Road Widening - Water Only	144	194	70	0	0	0	337	235	980
WS 37	NCDOT U-3422(A) Camden Rd Widening - Water	60	60	0	0	0	0	1,305	150	1,575
WS 38	NCDOT U-3422(B) Camden Rd Widening - Water	60	110	100	0	0	0	0	120	390
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Wat	50	50	30	0	0	0	182	50	362
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	0	0	380	580	580	340	230	0	2,110
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	620	720	820	520	60	60	85	45	2,930
WS 42	NCDOT U-4404 Cliffdale Road Widening - Water	0	110	310	410	460	230	0	0	1,520
WS 43	Land and Land Rights - Sewer	5	5	5	5	5	25	315	5	370
WS 44	New Sewer Service Laterals and Sewer Main Extensions	583	612	642	674	709	4,111	23,071	644	31,046
WS 45	Sewer Lateral Renewals (PWC Forces)	828	849	870	892	914	4,924	14,153	808	24,238
WS 46	Sanitary Sewer Manhole Rehabilitation	2,550	2,550	2,550	2,550	2,550	12,750	21,646	2,500	49,646
WS 48	Lift Station Rehabilitation	600	600	680	680	680	3,650	2,789	600	10,279
WS 49	Lift Station Electrical Upgrades	0	200	515	1,510	3,960	4,660	0	0	10,845
WS 50	North Fayetteville Lift Station Upgrades - Phase 4	0	0	0	141	7,097	0	382	0	7,620
WS 52	Replace Lift Station #72 - Cypress Lakes #1	409	3,900	3,600	0	0	0	36	718	8,663
WS 53	DAK/DTF Lift Station Upgrades	0	110	3,030	2,530	0	0	0	0	5,670
WS 54	Phase V Annexation	281	90	0	0	0	0	138,083	20,880	159,334
WS 55	16-inch Aerial Crossing Repair at Methodist University	615	0	0	0	0	0	0	80	695
WS 56	East Cole Street Sewer Aerial Crossing Replacement	0	0	0	0	45	1,580	0	0	1,625

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
WS 57	Lamon Street Aerial Sewer Replacement	0	305	305	4,360	2,370	0	0	0	7,340
WS 58	Replacement of Sewer Mains in proximity of Dams	0	0	0	0	0	5,230	0	0	5,230
WS 59	Murchison Road Sewer Improvements, (Jasper St. to Murchison)	1,520	0	70	1,530	2,530	0	36	1,230	6,916
WS 60	Branson Creek Interceptor Replacement, Phase I	0	0	65	2,020	0	0	0	0	2,085
WS 61	Branson Creek Interceptor Replacement, Phase II	0	0	0	70	3,280	0	0	0	3,350
WS 64	Line Beaver Creek Outfall, Phase II	0	0	0	0	0	7,340	0	0	7,340
WS 65	Line the Beaver Creek Outfall, Phase III	0	0	0	0	0	8,040	0	0	8,040
WS 67	Line Beaver Creek Outfall, Phase IV	0	0	0	0	0	8,040	0	0	8,040
WS 72	Big Rockfish Sanitary Sewer Outfall	263	165	0	0	0	0	16,928	10,336	27,692
WS 73	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	145	89	0	0	0	0	2,283	1,261	3,778
WS 74	Rehabilitation of the North Fayetteville 20-Inch Force Main	0	0	150	390	1,560	0	0	0	2,100
WS 75	Cross Creek WRF Reliability Improvements	1,515	15	15	15	15	140	0	250	1,965
WS 78	Replace Clarifier #3 Mechanism at the Rockfish Creek WRF	460	0	0	0	0	0	0	350	810
WS 79	Sanitary Sewer Improvements to serve the 401 N. Industrial	2,580	2,630	0	0	0	0	272	105	5,587
WS 80	Utility Improvements for City of Fayetteville Storm Drainage I	1,271	1,155	275	125	125	650	940	670	5,211
WS 81	Utility Improvements for the Town of Hope Mills Stormwater I	20	20	20	20	20	100	90	20	310
WS 82	Utility Improvements for NCDOT Resurfacing and Stormwater	10	10	10	10	10	50	38	10	148
WS 83	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Dr	45	40	62	46	0	0	508	90	791
WS 84	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC16	30	30	40	20	0	0	0	10	130
WS 85	NCDOT U-4900 Murchison Road Widening - Sewer	100	65	55	26	0	0	407	230	883
WS 86	NCDOT U-5101(A) Shaw Rd Widening - Sewer	95	206	156	45	38	0	21	120	681
WS 87	NCDOT U-3422(A) Camden Rd Widening - Sewer	35	35	0	0	0	0	143	35	248
WS 88	NCDOT U-3422(B) Camden Rd Widening - Sewer	15	15	15	0	0	0	0	35	80
WS 89	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sew	20	20	20	0	0	0	40	16	116
WS 90	NCDOT U-4403(B) Ramsey Street Widening - Sewer	0	0	215	265	265	170	555	0	1,470
WS 91	NCDOT U-4403(C) Ramsey Street Widening - Sewer	260	310	310	210	20	20	27	20	1,177
WS 92	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	60	90	60	60	60	0	0	330
WS 93	Glenville WTP Raw Water Pump #1	325	0	0	0	0	0	0	0	325
WATER/SEWER FUND		24,773	23,871	21,748	25,116	31,865	90,450	269,158	51,942	538,923
TOTAL WATER/SEWER FUND		24,773	23,871	21,748	25,116	31,865	90,450	269,158	51,942	538,923
WS 32	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Dr	0	2,344	0	3,680	0	0	0	0	6,024
WS 34	NCDOT U-4900 Murchison Road Widening - Water	0	0	0	1,400	0	0	0	0	1,400
WS 37	NCDOT U-3422(A) Camden Rd Widening - Water	0	924	0	0	0	0	0	0	924
WS 38	NCDOT U-3422(B) Camden Rd Widening - Water	0	0	1,408	0	0	0	0	0	1,408
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Wat	0	0	216	0	0	0	0	0	216
WS 83	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Dr	0	93	0	349	0	0	0	0	442
WS 85	NCDOT U-4900 Murchison Road Widening - Sewer	0	0	0	315	0	0	0	0	315
WS 87	NCDOT U-3422(A) Camden Rd Widening - Sewer	0	77	0	0	0	0	0	0	77
WS 88	NCDOT U-3422(B) Camden Rd Widening - Sewer	0	0	51	0	0	0	0	0	51
WS 89	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sew	0	0	34	0	0	0	0	0	34
CONTRIBUTION		0	3,438	1,709	5,744	0	0	0	0	10,891
WS 15	GAC Facility for the Glenville Lake WTP	7,580	20,628	0	0	0	0	0	0	28,208
WS 16	GAC Facility for the PO Hoffer WTP	10,075	17,560	0	0	0	0	0	0	27,635
WS 27	Lead/Copper Rule Revision: Replacement of Water Service Li	0	0	0	1,000	12,000	24,000	0	0	37,000
WS 72	Big Rockfish Sanitary Sewer Outfall	4,052	0	0	0	0	0	0	0	4,052
WS 73	Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations	8,605	7,027	0	0	0	0	0	0	15,632
WS 75	Cross Creek WRF Reliability Improvements	0	4,750	5,375	6,500	3,250	2,000	0	0	21,875
WS 77	Rockfish Creek WRF Expansion Phase 3	100	9,660	21,185	0	0	0	0	0	30,945
NC STATE LOAN FUND		30,412	59,625	26,560	7,500	15,250	26,000	0	0	165,347
WS 31	NCDOT U-6001 NC 59 Widening, Parkton Road to US 301 - W	0	0	0	0	0	4,000	0	0	4,000
WS 32	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Dr	0	6,319	0	9,920	0	0	0	0	16,239
WS 33	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC16	0	0	0	7,032	0	0	0	0	7,032
WS 34	NCDOT U-4900 Murchison Road Widening - Water	0	0	0	18,600	0	0	0	0	18,600
WS 35	NCDOT U-5101(A) Shaw Rd to Stacey Weaver Dr Widening -	0	0	0	0	11,270	0	0	0	11,270
WS 36	NCDOT U-5798(B) - Gillis Hill Road Widening - Water Only	0	0	6,509	0	0	0	0	0	6,509
WS 37	NCDOT U-3422(A) Camden Rd Widening - Water	0	4,576	0	0	0	0	0	0	4,576
WS 38	NCDOT U-3422(B) Camden Rd Widening - Water	0	0	13,412	0	0	0	0	0	13,412
WS 39	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Wat	0	0	5,184	0	0	0	0	0	5,184
WS 40	NCDOT U-4403(B) Ramsey Street Widening - Water	0	0	0	0	0	10,780	0	0	10,780
WS 41	NCDOT U-4403(C) Ramsey Street Widening - Water	0	0	0	0	0	38,500	0	0	38,500
WS 42	NCDOT U-4404 Cliffdale Road Widening - Water	0	0	0	0	0	7,000	0	0	7,000
WS 83	NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Dr	0	229	0	855	0	0	0	0	1,084
WS 84	NCDOT U-6073 Fisher Rd. from Strickland Bridge Rd. to NC16	0	0	0	1,750	0	0	0	0	1,750
WS 85	NCDOT U-4900 Murchison Road Widening - Sewer	0	0	0	4,185	0	0	0	0	4,185
WS 86	NCDOT U-5101(A) Shaw Rd Widening - Sewer	0	0	0	0	2,700	0	0	0	2,700
WS 87	NCDOT U-3422(A) Camden Rd Widening - Sewer	0	383	0	0	0	0	0	0	383
WS 88	NCDOT U-3422(B) Camden Rd Widening - Sewer	0	0	489	0	0	0	0	0	489
WS 89	NCDOT U-4709 Rockfish Road, Golfview Drive to NC 59 - Sev	0	0	826	0	0	0	0	0	826
WS 90	NCDOT U-4403(B) Ramsey Street Widening - Sewer	0	0	0	0	0	7,150	0	0	7,150
WS 91	NCDOT U-4403(C) Ramsey Street Widening - Sewer	0	0	0	0	0	4,400	0	0	4,400
WS 92	NCDOT U-4404 Cliffdale Road Widening - Sewer	0	0	0	0	0	2,500	0	0	2,500
NC DOT RESERVE-W/WW		0	11,507	26,420	42,342	13,970	74,330	0	0	168,569

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
WS 6	Phase V Annexation - Water Main Extension	2,346	2,503	293	1,168	352	14,468	6,486	2,117	29,733
WS 54	Phase V Annexation	20,197	24,453	22,915	15,046	9,751	69,886	0	0	162,248
	ANNEX V RESERVE	22,543	26,956	23,208	16,214	10,103	84,354	6,486	2,117	191,981
WS 5	Water Distribution System Rehabilitation	6,025	7,770	8,595	8,917	8,248	27,050	75,407	5,285	147,297
WS 8	Fisher Road 16" Water Main Interconnect	0	1,840	0	0	0	0	210	0	2,050
WS 9	West Fayetteville Pressure Zone Improvements	0	0	0	6,980	9,280	5,530	0	0	21,790
WS 10	Cliffdale Road Transmission Water Main Improvements	2,080	2,133	0	0	0	0	504	136	4,853
WS 12	US HWY 401 North - Elevated Water Tank (Contract 3)	0	0	0	0	4,920	4,915	285	0	10,120
WS 13	High Pressure Zone Transmission Water Main Improvements	0	9,749	10,700	0	0	0	0	0	20,449
WS 15	GAC Facility for the Glenville Lake WTP	0	6,394	13,443	0	0	0	0	0	19,837
WS 16	GAC Facility for the PO Hoffer WTP	0	18,361	17,863	0	0	0	0	0	36,224
WS 17	PO Hoffer WTP / Glenville Lake WTP Reliability Improvements	8,992	0	0	0	0	0	3,417	13,458	25,867
WS 18	PO Hoffer WTP Capacity Expansion, Phase 2	0	0	0	0	60	76,590	2,862	0	79,512
WS 19	PO Hoffer WTP Capacity Expansion, Phase 3 - Residuals Facil	45	13,632	18,390	1,669	0	0	1,420	0	35,156
WS 20	Replace Standby Power Generator at the PO Hoffer WTP	4,055	5,550	0	0	0	0	5	100	9,710
WS 29	Ramsey Street Water Transmission Main Improvements Phas	1,180	13,120	8,304	0	0	0	55	250	22,909
WS 47	Sanitary Sewer Main Rehabilitation	7,225	7,895	8,300	6,725	7,225	36,925	80,656	7,984	162,935
WS 51	Longview Lift Station and Force Main Upgrade	1,588	667	0	0	0	0	217	100	2,572
WS 62	Replacement of the Cross Creek Outfall, Greensboro Street to	115	1,705	2,130	0	0	0	293	0	4,243
WS 63	Line 54" Outfall - Research Drive to I-95	8,648	0	0	0	0	0	191	10,800	19,639
WS 66	Line 54" Outfall - I-95 to Claude Lee Road	0	7,300	0	0	0	0	0	0	7,300
WS 68	Line 54-Inch Outfall, Claude Lee Road to Laurelwood Place	0	0	7,900	0	0	0	0	0	7,900
WS 69	Line 54-Inch Outfall, Laurelwood Place to Special Forces	0	0	0	7,700	0	0	0	0	7,700
WS 70	North Fayetteville Lift Station Upgrades - Phase 3	1,230	1,380	780	10,795	14,395	1,235	0	100	29,915
WS 71	Line 54-Inch Outfall, Special Forces to NC 87	0	0	0	0	7,900	0	0	0	7,900
WS 72	Big Rockfish Sanitary Sewer Outfall	4,959	4,792	0	0	0	0	0	0	9,751
WS 76	Cross Creek WRF and Rockfish Creek WRF Screw Pump Imprc	9,458	3,793	0	0	0	0	1,581	5,665	20,497
WS 77	Rockfish Creek WRF Expansion Phase 3	0	0	5,269	55,670	37,120	19,493	5,179	55	122,786
	BONDS	55,600	106,081	101,674	98,456	89,148	171,738	172,282	43,933	838,912
WS 13	High Pressure Zone Transmission Water Main Improvements	1,410	701	0	0	0	0	0	0	2,111
WS 28	Gray's Creek Water Main Extension	8,543	0	0	0	0	0	0	0	8,543
	GRANTS	9,953	701	0	0	0	0	0	0	10,654
	TOTAL OTHER FUNDS	118,508	208,308	179,571	170,256	128,471	356,422	178,768	46,050	1,386,354
	TOTAL WATER RESOURCES	143,281	232,179	201,319	195,372	160,336	446,872	447,926	97,992	1,925,277
ELECTRIC SYSTEMS										
EL 1	Underground Distribution Infrastructure Installations - New	3,600	3,900	4,200	4,500	4,800	25,000	35,807	3,500	85,307
EL 2	Overhead Infrastructure Installation - New	100	100	100	100	100	500	3,028	85	4,113
EL 3	LED Area Lights - New Installations	500	550	600	650	700	4,000	6,663	500	14,163
EL 6	Underground Infrastructure Replacement - Residential	4,000	4,500	5,000	5,500	6,000	31,000	26,130	3,750	85,880
EL 7	Underground Infrastructure Replacement - Non Residential	750	750	750	750	750	2,750	6,889	710	14,099
EL 8	Underground Distribution Infrastructure Replacements (Non-C	1,250	1,350	1,450	1,550	1,650	10,000	9,958	1,100	28,308
EL 9	UG Feeder Exit Replacement Substations	375	450	500	550	600	3,250	1,828	340	7,893
EL 10	FTI 66 -12 kV Substation and Campus Feeder UG Cable Repl	1,350	1,100	0	0	0	0	0	100	2,550
EL 11	Overhead Distribution System Circuit Improvements	100	100	100	100	100	500	5,823	100	6,923
EL 12	Distribution System Sectionalizing	50	50	50	50	50	250	911	75	1,486
EL 13	Overhead Infrastructure Improvements	3,500	3,500	3,500	3,500	3,500	17,500	17,017	2,600	54,617
EL 14	Foreign Attachment Make-Ready & Clearance	1,600	1,600	1,600	1,600	1,600	3,500	3,463	550	15,513
EL 15	Thoroughfare LED Lighting - New Installations	100	100	100	100	100	500	1,320	150	2,470
EL 17	Downtown UG Infrastructure Reliability Improvements	1,225	0	0	0	0	0	1,045	1,100	3,370
EL 18	Underground Distribution / Streetscape Improvement	50	50	50	50	50	250	3,379	0	3,879
EL 19	CoF Person St 300 - 600 Block Streetscape Improvement	0	0	0	0	0	2,750	1,242	0	3,992
EL 20	System Reactive Power Compensation	150	125	0	0	0	0	4,043	325	4,643
EL 21	ROW Additions Distribution	100	100	100	100	100	500	78	75	1,153
EL 22	ROW Additions Transmission - Asset Protection	100	250	250	250	250	1,250	0	150	2,500
EL 23	DMS Software and Implementation	330	350	350	350	350	1,750	828	325	4,633
EL 25	Distributed Energy Management System (DERMS)	0	0	288	1,152	0	0	0	0	1,440
EL 26	Software Defined SCADA Network	322	368	368	0	0	0	0	0	1,058
EL 27	Distribution Automation	50	50	50	50	50	250	669	100	1,269
EL 28	Fiber Optic Cable Line Extensions for Electric System Automa	150	150	150	150	150	750	9,092	125	10,717
EL 29	SONET Communications for Smart Grid	50	50	50	50	50	250	716	25	1,241
EL 31	Hogan Street - Amazon Substation 66 kV Transmission	0	0	250	1,100	1,100	2,550	0	0	5,000
EL 33	Distribution Substation Equipment Replacement	150	150	150	150	150	750	2,177	150	3,827
EL 34	T/D Substation Control Building Replacement	500	500	500	0	0	0	222	475	2,197
EL 35	T/D Substation Protection and Control System Upgrade	500	500	500	500	500	0	0	950	3,450
EL 36	T/D Substation Infrastructure Equipment Upgrade	500	500	500	500	500	2,500	0	300	5,300
EL 37	T/D Substation Spare Parts Warehouse	650	0	0	0	0	0	0	0	650
EL 38	T/D Substation LTC Spare Parts Inventory	200	200	200	200	200	1,000	0	0	2,000
EL 39	LTC Replacement for 66-12 kV Power Transformer - PO Hoffe	300	0	0	0	0	0	0	0	300
EL 49	Distributed Control System Replacement - BWGP	0	1,100	0	0	0	0	0	0	1,100
EL 50	Gas Turbines Protective Relay Replacement	1,600	0	0	0	0	0	0	0	1,600
EL 51	Generator Step-Up Transformers - Cooler Replacement	600	0	0	0	0	0	433	900	1,933
EL 52	Cooling Tower Fill Replacement	750	0	0	0	0	0	0	0	750
EL 53	HRSG (Heat Recovery Stam Generators (Boilers)) Main Stean	500	0	0	0	0	0	0	0	500

SUMMARY BY FUNDING SOURCE

REF #	PROJECT NAME	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 31-35	PRE-FY 2025	FY 2025 EST.	TOTAL COST
(Dollars in thousands)										
EL 54	Fuel Oil Tank Restoration/Remediation	150	0	0	0	0	0	0	0	150
EL 55	Fuel Tank and other Tank Level Indicators (with Remote Com	50	0	0	0	0	0	0	0	50
EL 56	Gas Turbine 1 Compressor Discharge Casing Replacement	2,000	0	0	0	0	0	0	0	2,000
EL 57	Gas Turbine 5 Overhaul	4,200	0	0	0	0	0	0	0	4,200
EL 61	Bragg Boulevard Gateway Improvement - Phase II	0	0	0	0	0	3,350	0	0	3,350
ELECTRIC FUND		32,452	22,493	21,706	23,552	23,400	116,650	142,761	18,560	401,574
EL 16	Thoroughfare LED Roadway Lighting-Conversion	50	0	0	0	0	0	4,904	250	5,204
REPS (INCLUDED IN ELECTRIC FUND)		50	0	0	0	0	0	4,904	250	5,204
EL 62	NCDOT U-4900 Murchison Road Widening	10,200	0	0	0	0	0	216	500	10,916
EL 63	NCDOT U-4403C Ramsey Street Widening US 401 Bypass to	150	22,200	7,200	0	0	0	0	0	29,550
EL 64	NCDOT U-5101A Shaw Road Widening	4,025	1,250	0	0	0	0	0	0	5,275
EL 65	NCDOT U-4404 Cliffdale Road Widening	0	450	3,000	2,250	0	0	0	0	5,700
EL 66	NCDOT U-6133 Cliffdale Road / Skibo Road Intersection Impr	0	0	0	0	0	1,950	0	0	1,950
EL 67	NCDOT U-4403B Ramsey Street Widening	0	0	0	0	0	7,150	0	0	7,150
EL 68	NCDOT U-5101 Stacey Weaver Drive Widening	0	0	0	0	0	8,275	0	0	8,275
EL 69	NCDOT U-6209 Cliffdale Road Widening	0	0	0	0	0	4,400	0	0	4,400
EL 70	NCDOT U-6213 Ireland Drive Widening	0	0	0	0	0	3,450	0	0	3,450
EL 71	NCDOT U-5015 Murchison Road Improvement	0	0	0	0	0	2,200	0	0	2,200
EL 72	NCDOT U-6152 Robeson Street Access Management	0	0	0	0	0	2,350	0	0	2,350
PARTICIPATION (INCLUDED IN ELECTRIC FUND)		14,375	23,900	10,200	2,250	0	29,775	216	500	81,216
TOTAL ELECTRIC FUND		46,877	46,393	31,906	25,802	23,400	146,425	147,881	19,310	487,994
EL 4	Padmount Transformers	1,600	1,600	1,750	2,000	2,250	12,500	29,871	500	52,071
EL 5	Overhead Transformers	600	600	750	750	750	5,000	9,135	200	17,785
EL 24	Fault Location Isolation and System Restoration (FLISR)	1,320	4,080	4,080	0	0	0	0	250	9,730
EL 30	Sub-Transmission Pole Replacement	2,882	2,718	0	0	0	0	17,456	3,000	26,056
EL 32	US 401 Industrial Site 66 kV Subtransmission Rebuild	10,000	10,000	0	0	0	0	0	0	20,000
EL 41	230-67kV Auto-Transformer	7,600	0	0	0	0	0	1,047	3,500	12,147
EL 42	Cumberland Road 66 -12 kV Substation Rebuild	3,700	0	0	0	0	0	1,024	1,500	6,224
EL 43	PO Hoffer 66-12 kV Substation Rebuild	3,300	1,250	0	0	0	0	1,942	1,250	7,742
EL 44	Railroad Street 66-12 kV Substation Rebuild	1,600	3,700	0	0	0	0	0	25	5,325
EL 45	Amazon 66-12 kV Substation	0	0	0	250	350	5,400	0	0	6,000
EL 46	401 N Substation	0	0	0	0	0	0	0	40	40
EL 47	POD IV 230-66 kV Substation	0	0	0	0	125	17,550	1,708	0	19,383
EL 48	POD V 230-66 kV Substation	5,600	8,700	4,700	0	0	0	20	100	19,120
EL 58	Solar Compliance Resource – Carvers Falls 4.9 MW	9,050	0	0	0	0	0	302	100	9,452
EL 59	Solar Compliance Resource – Butler-Warner 4 MW	8,100	0	0	0	0	0	0	0	8,100
EL 60	Renewable Resource Development	500	5,000	25,000	0	0	0	0	50	30,550
BONDS		55,852	37,648	36,280	3,000	3,475	40,450	62,505	10,515	249,725
EL 46	401 N Substation	4,000	4,500	2,500	300	0	0	0	0	11,300
401 N SUBSTATION CPF		4,000	4,500	2,500	300	0	0	0	0	11,300
EL 40	Distribution Substation 66-12 kV Power Transformer	2,000	2,000	2,000	2,000	2,000	10,000	2,865	3,650	26,515
SUBSTATION CPF		2,000	2,000	2,000	2,000	2,000	10,000	2,865	3,650	26,515
EL 24	Fault Location Isolation and System Restoration (FLISR)	1,430	4,420	4,420	0	0	0	0	0	10,270
EL 25	Distributed Energy Management System (DERMS)	0	0	312	1,248	0	0	0	0	1,560
EL 26	Software Defined SCADA Network	378	432	432	0	0	0	0	0	1,242
EL 30	Sub-Transmission Pole Replacement	1,868	1,762	0	0	0	0	0	0	3,630
GRANTS		3,676	6,614	5,164	1,248	0	0	0	0	16,702
TOTAL OTHER FUNDS		65,528	50,762	45,944	6,548	5,475	50,450	65,370	14,165	304,242
TOTAL ELECTRIC SYSTEMS		112,405	97,155	77,850	32,350	28,875	196,875	213,251	33,475	792,236
TOTAL ALL PROJECTS		261,167	333,042	280,893	229,478	190,847	722,224	691,832	138,058	2,847,541
TOTAL ELECTRIC FUND		34,812	24,098	22,503	24,351	24,061	144,214	151,172	21,813	447,024
TOTAL ELECTRIC FD WITH OFFSETTING REVENUES		14,425	23,900	10,200	2,250	0	29,775	5,120	750	86,420
TOTAL WATER/SEWER FUND		27,894	25,974	22,675	26,073	32,840	141,363	291,402	55,280	623,501
TOTAL ELECTRIC & W/WW FUNDS		77,131	73,972	55,378	52,674	56,901	315,352	447,694	77,844	1,156,946
CONTRIBUTION		0	3,438	1,709	5,744	0	0	0	0	10,891
NC STATE LOAN FUND		30,412	59,625	26,560	7,500	15,250	26,000	0	0	165,347
TOTAL ANNEX V RESERVE		22,543	26,956	23,208	16,214	10,103	84,354	6,486	2,117	191,981
TOTAL BONDS		111,452	143,729	137,954	101,456	92,623	212,188	234,787	54,448	1,088,637
TOTAL SUBSTATIONS CPF		2,000	2,000	2,000	2,000	2,000	10,000	2,865	3,650	26,515
TOTAL 401 N SUBSTATION CPF		4,000	4,500	2,500	300	0	0	0	0	11,300
TOTAL DIRECTED GRANT PROJECT FUND		13,629	7,315	5,164	1,248	0	0	0	0	27,356
TOTAL OTHER FUNDS		184,036	259,070	225,515	176,804	133,946	406,872	244,138	60,215	1,690,596
TOTAL ALL FUNDS		261,167	333,042	280,893	229,478	190,847	722,224	691,832	138,058	2,847,541

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LEGAL DIVISION

LD 1

PROJECT TITLE

Robert C. Williams Business Center Upfit

MANAGER

Jonathan Butler

PRIORITY

Medium

CATEGORY

Structures and Improvements

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000002

ACTIVITY

390000

PROJECT DESCRIPTION

Allowance for renovating vacant suites for potential tenants.

PROJECT JUSTIFICATION

Allowance for renovating up to 8,641 sq. ft. of unleased space at the RCWBC. The unleased space is located on the 1st and 3rd floors of the RCWBC and has the potential to accommodate multiple tenants, providing steady revenue to PWC. The building is currently 84% occupied with 3 vacant suites.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	20,000	60,000	50,000	40,000	10,000	50,000	230,000
Construction	145,000	340,000	250,000	210,000	50,000	250,000	1,245,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	165,000	400,000	300,000	250,000	60,000	300,000	1,475,000
<i>Pre-FY2025 Exp</i>							1,173,000
<i>FY2025 Estimate</i>							200,000
Total							2,848,000
<i>(Rolling 3 Yr Avg)</i>							70,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	165,000	400,000	300,000	250,000	60,000	300,000	1,475,000
Total	165,000	400,000	300,000	250,000	60,000	300,000	1,475,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,270,000	205,000
FY2026	1,475,000	16.14%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

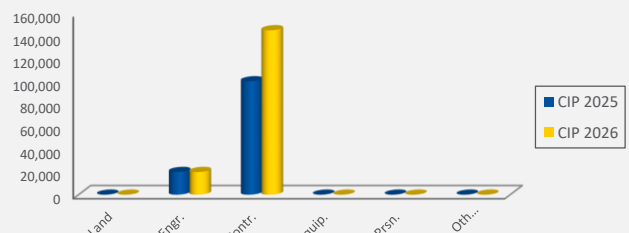


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CUSTOMER CARE DIVISION

CD 1

PROJECT TITLE

Electric Meters and Metering Equipment

MANAGER

Corey Brown

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000007

ACTIVITY

370000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

Electric meters are essential for accurately measuring and recording electricity usage for billing, monitoring system performance, and ensuring reliable service delivery. We replace electric meters to maintain accuracy, and upgrade to advanced technologies that provide better data for both customers and the utility. Meter replacements are also necessary when meters reach the end of their lifecycle, become damaged, or fail to function properly. Installing new meters, particularly advanced or smart meters, enhances operational efficiency by enabling remote readings, improving outage detection, and supporting energy conservation efforts. These investments ensure the continued reliability and efficiency of the electric system while meeting the evolving needs of customers.

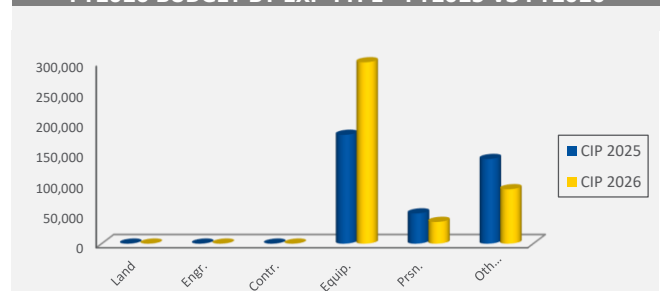
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	300,000	320,000	350,000	386,000	423,000	19,200,000	20,979,000
Personnel	36,000	39,000	42,000	47,000	51,000	2,304,000	2,519,000
Other	90,000	96,000	105,000	116,000	127,000	5,760,000	6,294,000
Total	426,000	455,000	497,000	549,000	601,000	27,264,000	29,792,000
<i>Pre-FY2025 Exp</i>							7,238,000
<i>FY2025 Estimate</i>							615,000
Total							37,645,000
<i>(Rolling 3 Yr Avg)</i>							416,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	426,000	455,000	497,000	549,000	601,000	27,264,000	29,792,000
Total	426,000	455,000	497,000	549,000	601,000	27,264,000	29,792,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	22,752,000	7,040,000
FY2026	29,792,000	30.94%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



CUSTOMER CARE DIVISION

CD 2

PROJECT TITLE

Water Meters

MANAGER

Corey Brown

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000008

ACTIVITY

332000

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 which began in FY24.

PROJECT JUSTIFICATION

Water meters are critical for accurately measuring water consumption, recording usage for billing, and monitoring water distribution system performance. We replace water meters to maintain measurement accuracy, comply with industry standards, and upgrade to advanced technologies that enhance data collection and system management. Replacements are also necessary when meters reach the end of their lifecycle, become damaged, or show signs of decreased accuracy due to wear and tear. Installing new meters, particularly smart water meters, supports operational efficiency by enabling remote readings, detecting leaks, and promoting water conservation. These investments ensure the sustainability and reliability of the water system while meeting customer needs.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	776,000	777,000	532,000	550,000	560,000	29,260,000	32,455,000
Personnel	32,000	32,000	22,000	22,000	23,000	1,171,000	1,302,000
Other	544,000	544,000	373,000	385,000	392,000	20,482,000	22,720,000
Total	1,352,000	1,353,000	927,000	957,000	975,000	50,913,000	56,477,000
<i>Pre-FY2025 Exp</i>							22,244,000
<i>FY2025 Estimate</i>							900,000
Total							79,621,000
<i>(Rolling 3 Yr Avg)</i>							875,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	1,352,000	1,353,000	927,000	957,000	975,000	50,913,000	56,477,000
Total	1,352,000	1,353,000	927,000	957,000	975,000	50,913,000	56,477,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	38,169,000	18,308,000
FY2026	56,477,000	47.97%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

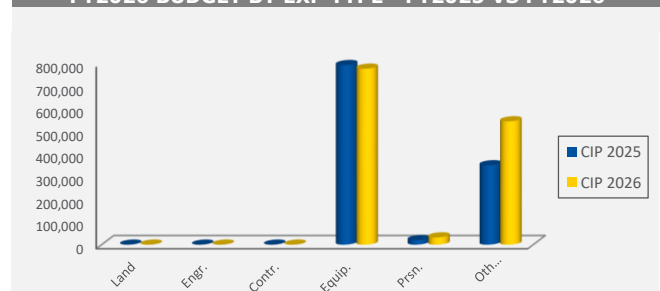


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INFORMATION TECHNOLOGY DIVISION

IT 1

PROJECT TITLE

Customer to Meter (C2M) SaaS Migration

MANAGER

David Gajowiak

PRIORITY

Medium

CATEGORY

Inhouse Computer System

TYPE PROJECT

Replacement ☒ X
Expansion ☐
New ☐
Renovation ☐

STRATEGIC PRIORITY

Operational Excellence

BID DATE

09/03/2025

CONSTRUCTION START DATE

02/01/2026

EST. COMPLETION DATE

06/30/2027



BUDGET CODE

CPR1000565

ACTIVITY

303000

PROJECT DESCRIPTION

A migration from Oracle Customer to Meter (C2M) to a SaaS-based Customer Information System (CIS) involves transitioning from an on-premise or legacy customer and meter data management platform to a cloud-based solution. This shift typically aims to improve scalability, reduce maintenance costs, and enhance integration capabilities, enabling more efficient customer service operations and streamlined data management. The migration process may involve significant data transformation, testing, and change management to ensure minimal disruption to business operations.

PROJECT JUSTIFICATION

C2M will require a major upgrade, move to SaaS in line with technology Strategy.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Consulting	0	0	0	0	0	0	0
Implementation	0	1,500,000	0	0	0	0	1,500,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	0	1,500,000	0	0	0	0	1,500,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

1,500,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	0	750,000	0	0	0	0	750,000
W/WW Fund	0	750,000	0	0	0	0	750,000
Total	0	1,500,000	0	0	0	0	1,500,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	200,000
Capital Outlays	0
New Revenue	0
Total	200,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,500,000	(1,000,000)
FY2026	1,500,000	-40.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT

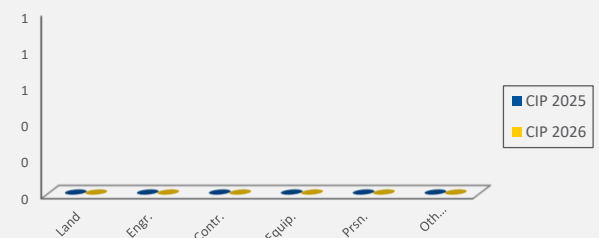


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FINANCIAL DIVISION

FN 1

PROJECT TITLE

EBS & Hyperion Cloud Upgrade

MANAGER

Rhonda Graham

PRIORITY

Medium

CATEGORY

Inhouse Computer System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

07/01/2024

CONSTRUCTION START DATE

07/30/2024

EST. COMPLETION DATE

09/30/2025



BUDGET CODE

CPR1000560

ACTIVITY

303000

PROJECT DESCRIPTION

Upgrade Oracle E Business Suite (EBS) and Hyperion to Oracle Fusion Cloud.

PROJECT JUSTIFICATION

This project will upgrade EBS and Hyperion to its cloud versions of Oracle Fusion Cloud. Both legacy systems are at the end of their useful lives and have limited maintenance available. Therefore, making changes or improvements to the existing systems are not feasible. The new software will provide access to emerging technology with quarterly updates, provide access to real time data and analytics organization wide, provide the ability to create more efficient workflows, and provide better disaster prevention and recovery.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Consulting	142,000	0	0	0	0	0	142,000
Implementation	2,830,000	0	0	0	0	0	2,830,000
Equipment	0	0	0	0	0	0	0
Personnel	566,000	0	0	0	0	0	566,000
Other	0	0	0	0	0	0	0
Total	3,538,000	0	0	0	0	0	3,538,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

4,877,000

8,415,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	1,769,000	0	0	0	0	0	1,769,000
W/WW Fund	1,769,000	0	0	0	0	0	1,769,000
Total	3,538,000	0	0	0	0	0	3,538,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	413,000
Capital Outlays	0
New Revenue	0
Total	413,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,404,000	(3,866,000)
FY2026	3,538,000	-52.22%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

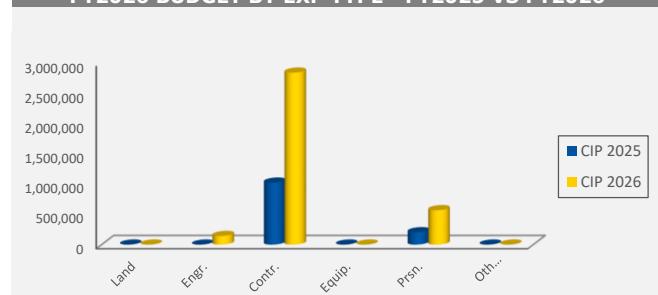


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WATER RESOURCES DIVISION

WS 1

PROJECT TITLE

Land and Land Rights - Water

MANAGER

Allan Riddle

PRIORITY

Low

CATEGORY

Land and Land Rights

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000084

ACTIVITY

310000

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 water distribution system projects. The need arises to purchase land and land rights for projects not associated with the Capital Improvement Plan.

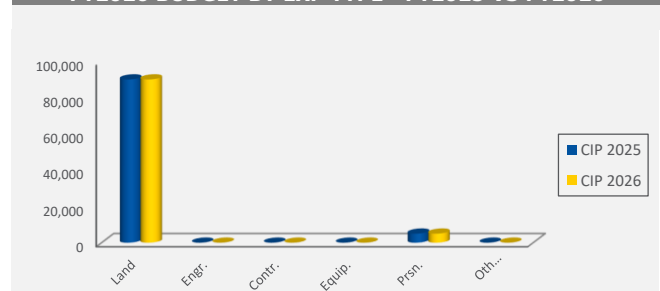
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	90,000	90,000	90,000	90,000	90,000	450,000	900,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	0	0	0	0	0	0	0
Total	95,000	95,000	95,000	95,000	95,000	475,000	950,000
<i>Pre-FY2025 Exp</i>							774,000
<i>FY2025 Estimate</i>							95,000
Total							1,819,000
<i>(Rolling 3 Yr Avg)</i>							57,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	95,000	95,000	95,000	95,000	95,000	475,000	950,000
Total	95,000	95,000	95,000	95,000	95,000	475,000	950,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	950,000	0
FY2026	950,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 2

PROJECT TITLE

New Water Service Laterals and Water Main Extensions

MANAGER

Chris Rainey

PRIORITY

High

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000085

ACTIVITY

331000

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 a 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 average bill of \$34.90 times 12 months. FY 2026 budget includes anticipated costs for PWC to participate in upsizing water mains as part of developer-led projects.

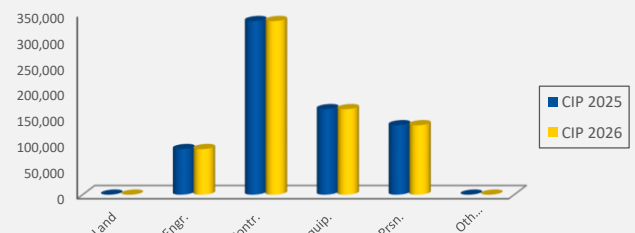
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	88,000	91,000	94,000	97,000	100,000	545,000	1,015,000
Construction	335,000	345,000	355,000	366,000	377,000	2,061,000	3,839,000
Equipment	165,000	170,000	175,000	180,000	185,000	1,015,000	1,890,000
Personnel	134,000	138,000	142,000	146,000	150,000	825,000	1,535,000
Other	0	0	0	0	0	0	0
Total	722,000	744,000	766,000	789,000	812,000	4,446,000	8,279,000
<i>Pre-FY2025 Exp</i>							15,606,000
<i>FY2025 Estimate</i>							989,000
Total							24,874,000
<i>(Rolling 3 Yr Avg)</i>							1,052,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	722,000	744,000	766,000	789,000	812,000	4,446,000	8,279,000
Total	722,000	744,000	766,000	789,000	812,000	4,446,000	8,279,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	205,000
Capital Outlays	0
New Revenue	550,000
Total	755,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	8,037,000	242,000
FY2026	8,279,000	3.01%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 3

PROJECT TITLE

Water Lateral Renewals (PWC Forces)

MANAGER

Chris Rainey

PRIORITY

High

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000086

ACTIVITY

331000

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 North Carolina Department of Transportation (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.

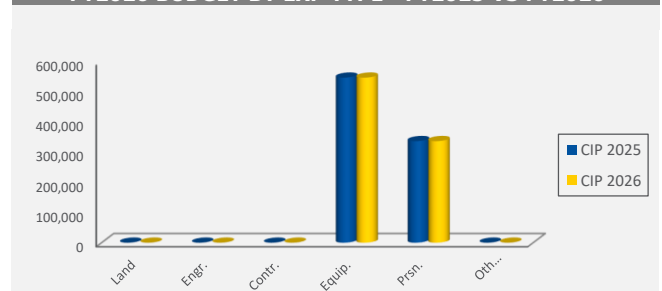
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	546,000	573,000	602,000	632,000	664,000	3,852,000	6,869,000
Personnel	336,000	353,000	371,000	390,000	410,000	2,385,000	4,245,000
Other	0	0	0	0	0	0	0
Total	882,000	926,000	973,000	1,022,000	1,074,000	6,237,000	11,114,000
<i>Pre-FY2025 Exp</i>							13,801,000
<i>FY2025 Estimate</i>							790,000
Total							25,705,000
<i>(Rolling 3 Yr Avg)</i>							575,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	882,000	926,000	973,000	1,022,000	1,074,000	6,237,000	11,114,000
Total	882,000	926,000	973,000	1,022,000	1,074,000	6,237,000	11,114,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	95,000
Capital Outlays	0
New Revenue	0
Total	95,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	10,532,000	582,000
FY2026	11,114,000	5.53%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 4

PROJECT TITLE

New Hydrant and Valve Installation

MANAGER

Chris Rainey

PRIORITY

High

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000087

ACTIVITY

331000

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.

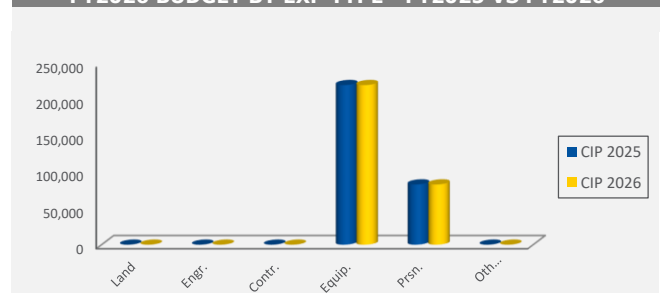
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	220,000	242,000	266,000	293,000	322,000	2,160,000	3,503,000
Personnel	83,000	91,000	100,000	110,000	121,000	812,000	1,317,000
Other	0	0	0	0	0	0	0
Total	303,000	333,000	366,000	403,000	443,000	2,972,000	4,820,000
<i>Pre-FY2025 Exp</i>							2,099,000
<i>FY2025 Estimate</i>							275,000
Total							7,194,000
<i>(Rolling 3 Yr Avg)</i>							230,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	303,000	333,000	366,000	403,000	443,000	2,972,000	4,820,000
Total	303,000	333,000	366,000	403,000	443,000	2,972,000	4,820,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	75,000
Capital Outlays	0
New Revenue	0
Total	75,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,382,000	438,000
FY2026	4,820,000	10.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 5

PROJECT TITLE

Water Distribution System Rehabilitation

MANAGER

John Cashwell

PRIORITY

High

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

03/01/2024

CONSTRUCTION START DATE

07/01/2024

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000088

ACTIVITY

331000

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. This budget also includes cost for Edwards St 8-inch Water Main Replacement (FY 2026), Greensboro St Water Main Replacement (FY 2027 - FY 2028), Worth St Water Main Replacement (FY 2027 - FY 2030), and Morganton Rd 16-inch Water Main Replacement (FY 2025 - FY 2026).

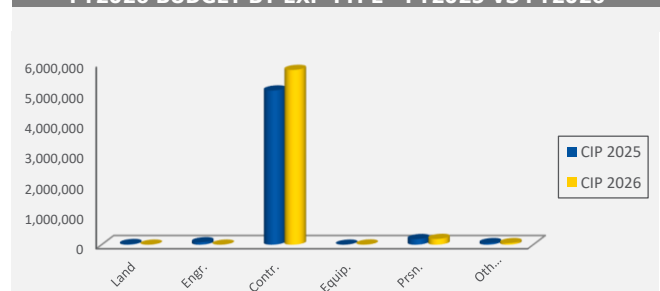
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	20,000	0	0	0	0	20,000
Engineering	0	145,000	40,000	30,000	40,000	0	255,000
Construction	5,780,000	7,350,000	8,300,000	8,637,000	7,973,000	26,000,000	64,040,000
Equipment	5,000	0	0	0	0	0	5,000
Personnel	190,000	205,000	205,000	200,000	185,000	800,000	1,785,000
Other	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Total	6,025,000	7,770,000	8,595,000	8,917,000	8,248,000	27,050,000	66,605,000
<i>Pre-FY2025 Exp</i>							75,407,000
<i>FY2025 Estimate</i>							5,285,000
Total							147,297,000
<i>(Rolling 3 Yr Avg)</i>							5,362,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	6,025,000	7,770,000	8,595,000	8,917,000	8,248,000	27,050,000	66,605,000
Total	6,025,000	7,770,000	8,595,000	8,917,000	8,248,000	27,050,000	66,605,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	56,560,000	10,045,000
FY2026	66,605,000	17.76%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 6

PROJECT TITLE

Phase V Annexation - Water Main Extension

MANAGER

Allan Riddle

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

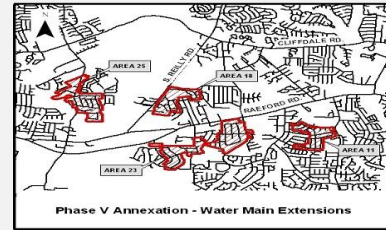
08/01/2011

CONSTRUCTION START DATE

02/01/2031

EST. COMPLETION DATE

06/30/2031



BUDGET CODE

CPR1000095

ACTIVITY

331000

PROJECT DESCRIPTION

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

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 FY 2019 and construction began in FY 2024; area 29: design began in FY 2022 and construction begins in FY 2029; areas 30: design began in FY 2024 and construction in FY 2027; area 31: design began in FY 2024 and construction in FY 2028; area 33: design began in FY 2022 and construction begins in FY 2029 through FY 2032; areas 32 and 34: design began in FY 2018 and construction began in FY 2020. Approximately 70,000 linear feet (LF) of water mains and 472 new water services will be added. Connection rates are assumed to be 50% the first year, 10% the second year and 5% each year after. See WS 54 - CPR1000130 for the sewer portion of the project.

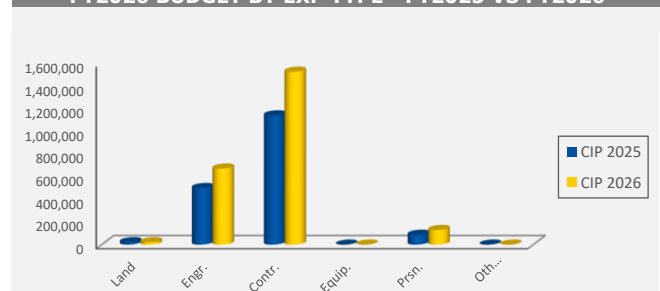
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	21,000	0	0	0	0	0	21,000
Engineering	671,000	493,000	139,000	179,000	112,000	1,032,000	2,626,000
Construction	1,525,000	1,870,000	77,000	852,000	155,000	12,758,000	17,237,000
Equipment	0	0	0	0	0	0	0
Personnel	129,000	140,000	77,000	137,000	85,000	678,000	1,246,000
Other	0	0	0	0	0	0	0
Total	2,346,000	2,503,000	293,000	1,168,000	352,000	14,468,000	21,130,000
Pre-FY2025 Exp							6,486,000
FY2025 Estimate							2,117,000
Total							29,733,000
(Rolling 3 Yr Avg)							1,677,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Annex V Reserve	2,346,000	2,503,000	293,000	1,168,000	352,000	14,468,000	21,130,000
Total	2,346,000	2,503,000	293,000	1,168,000	352,000	14,468,000	21,130,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	20,994,000	136,000
FY2026	21,130,000	0.65%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 7

PROJECT TITLE

Replace Existing Water Mains not Encased Under Railroad Crossings

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

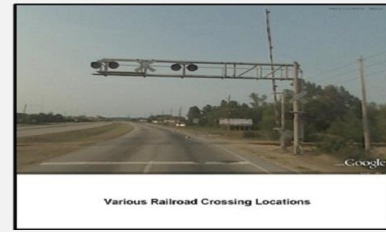
03/15/2027

CONSTRUCTION START DATE

08/15/2027

EST. COMPLETION DATE

06/30/2030



BUDGET CODE

CPR1000100

ACTIVITY

331000

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.

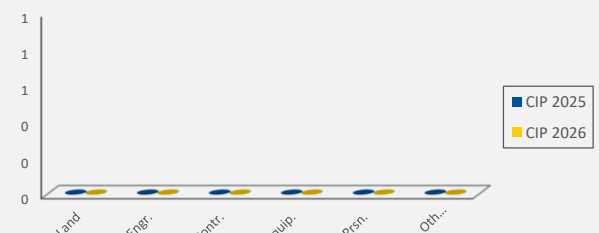
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	80,000	80,000	80,000	0	240,000
Construction	0	0	1,000,000	1,000,000	1,000,000	0	3,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	20,000	20,000	20,000	0	60,000
Other	0	0	0	0	0	0	0
Total	0	0	1,100,000	1,100,000	1,100,000	0	3,300,000
Pre-FY2025 Exp							5,220,000
FY2025 Estimate							0
Total							8,520,000
(Rolling 3 Yr Avg)							843,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	1,100,000	1,100,000	1,100,000	0	3,300,000
Total	0	0	1,100,000	1,100,000	1,100,000	0	3,300,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,300,000	0
FY2026	3,300,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 8

PROJECT TITLE

Fisher Road 16" Water Main Interconnect

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

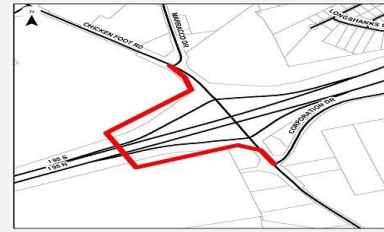
04/15/2026

CONSTRUCTION START DATE

07/15/2026

EST. COMPLETION DATE

04/01/2027



BUDGET CODE

CPR1000289

ACTIVITY

331000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

NCDOT plans to widen Fisher Rd from Strickland Bridge Rd 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 Right-of-Way in FY 2025 and start construction in FY 2028. See WS 84 – CPR1000380 for the sewer portion of this project.

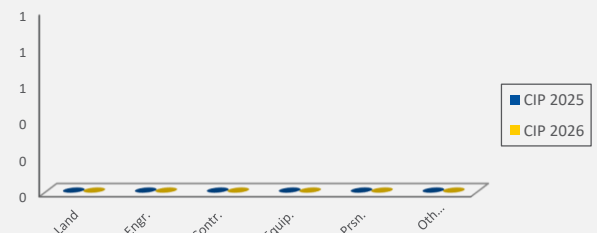
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	25,000	0	0	0	0	25,000
Construction	0	1,800,000	0	0	0	0	1,800,000
Equipment	0	0	0	0	0	0	0
Personnel	0	15,000	0	0	0	0	15,000
Other	0	0	0	0	0	0	0
Total	0	1,840,000	0	0	0	0	1,840,000
Pre-FY2025 Exp							210,000
FY2025 Estimate							0
Total							2,050,000
(Rolling 3 Yr Avg)							13,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	1,840,000	0	0	0	0	1,840,000
Total	0	1,840,000	0	0	0	0	1,840,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,840,000	0
FY2026	1,840,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 9

PROJECT TITLE

West Fayetteville Pressure Zone Improvements

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

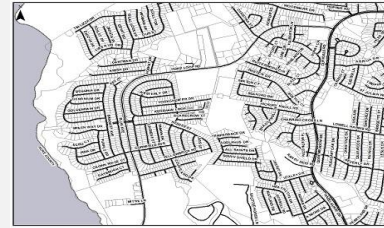
05/15/2028

CONSTRUCTION START DATE

10/01/2028

EST. COMPLETION DATE

12/31/2030



BUDGET CODE

CPR1000407

ACTIVITY

331000

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 FY 2022 with construction set for following years.

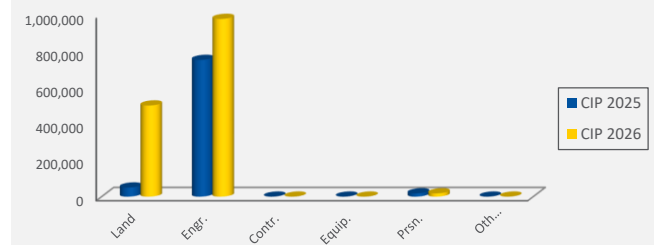
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	500,000	0	0	0	0	0	500,000
Engineering	975,000	1,025,000	525,000	0	0	550,000	3,075,000
Construction	0	0	0	6,950,000	9,250,000	4,950,000	21,150,000
Equipment	0	0	0	0	0	0	0
Personnel	18,000	18,000	18,000	30,000	30,000	30,000	144,000
Other	0	0	0	0	0	0	0
Total	1,493,000	1,043,000	543,000	6,980,000	9,280,000	5,530,000	24,869,000
Pre-FY2025 Exp							233,000
FY2025 Estimate							0
Total							25,102,000
(Rolling 3 Yr Avg)							78,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	1,493,000	1,043,000	543,000	0	0	0	3,079,000
Bonds	0	0	0	6,980,000	9,280,000	5,530,000	21,790,000
Total	1,493,000	1,043,000	543,000	6,980,000	9,280,000	5,530,000	24,869,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	22,447,000	2,422,000
FY2026	24,869,000	10.79%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 10

PROJECT TITLE

Cliffdale Road Transmission Water Main Improvements

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

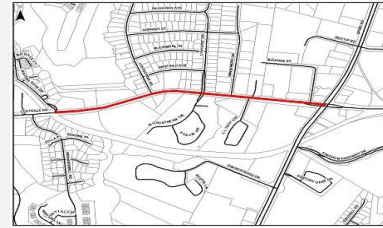
02/15/2025

CONSTRUCTION START DATE

07/15/2025

EST. COMPLETION DATE

09/30/2026



BUDGET CODE

CPR1000405

ACTIVITY

331000

PROJECT DESCRIPTION

Replace the 16-inch water main with a 24-inch water main along Cliffdale Rd.

PROJECT JUSTIFICATION

This project will improve the transmission system along the Cliffdale Rd corridor by installing 3,400 LF of new 20-inch transmission main from the intersection of Skibo Rd and Chason Ridge Dr through to Waters Edge Dr via a predominantly overland routing. The improvements are necessary to improve the operation of the School Rd re-pump facility further west in the High Pressure Zone system. Engineering design and permitting was completed in FY 2023 with easement acquisition, bidding, and construction set for FY 2026 and FY 2027.

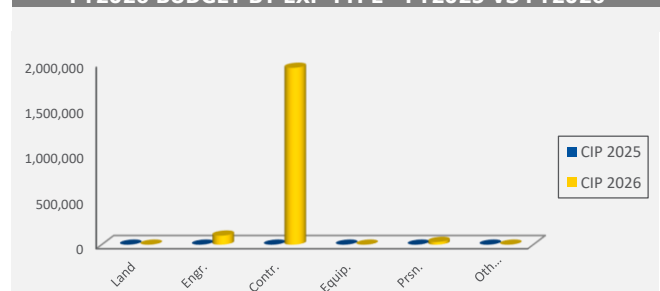
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	30,000	0	0	0	0	130,000
Construction	1,950,000	2,073,000	0	0	0	0	4,023,000
Equipment	0	0	0	0	0	0	0
Personnel	30,000	30,000	0	0	0	0	60,000
Other	0	0	0	0	0	0	0
Total	2,080,000	2,133,000	0	0	0	0	4,213,000
Pre-FY2025 Exp							504,000
FY2025 Estimate							136,000
Total							4,853,000
(Rolling 3 Yr Avg)							127,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	2,080,000	2,133,000	0	0	0	0	4,213,000
Total	2,080,000	2,133,000	0	0	0	0	4,213,000

IMPACT ON FY2026 - FY2025 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,490,000	1,723,000
FY2026	4,213,000	69.20%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 11

PROJECT TITLE

Yadkin Road Water Main Replacement

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

12/15/2030

CONSTRUCTION START DATE

07/15/2031

EST. COMPLETION DATE

06/01/2032



BUDGET CODE

CPR1000494

ACTIVITY

331000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project will replace approximately 9,000 LF of 4-inch and 6-inch asbestos-cement (AC) water mains within Yadkin Rd from Lake Valley Rd to Fillyaw Rd. The existing water mains are within the pavement of Yadkin Rd and are approximately 60 years old. Additionally, they are undersized and pose potential capacity issues for future development within the Yadkin Rd corridor. Failure of these water mains would result in significant construction and social costs.

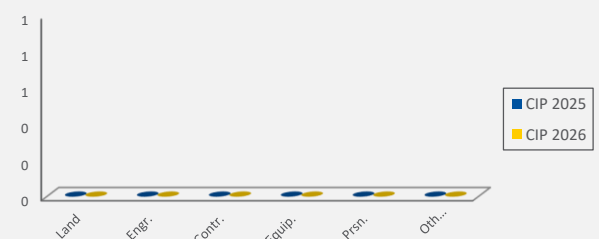
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	50,000	50,000	0	100,000
Engineering	0	0	250,000	225,000	75,000	200,000	750,000
Construction	0	0	0	0	0	4,200,000	4,200,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	20,000	20,000	20,000	40,000	100,000
Other	0	0	0	0	0	0	0
Total	0	0	270,000	295,000	145,000	4,440,000	5,150,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							5,150,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	270,000	295,000	145,000	4,440,000	5,150,000
Total	0	0	270,000	295,000	145,000	4,440,000	5,150,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,150,000	0
FY2026	5,150,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 13

PROJECT TITLE

High Pressure Zone Transmission Water Main Improvements

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

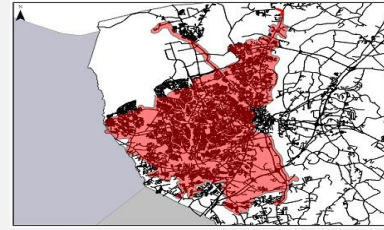
04/01/2026

CONSTRUCTION START DATE

07/01/2026

EST. COMPLETION DATE

06/30/2028



BUDGET CODE

CPR1000406

ACTIVITY

331000

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 LF of new 30-inch water main beginning at the Wilson St elevated tank and continuing along Woodrow St, Morganton Rd, John St, Rush Rd, Mirror Lake Dr, Westview Dr, Westhaven Dr and continue cross country to Fairfield Rd ending at the proposed 30-inch main along Raeford Rd. This project will improve system pressures during peak demand periods and aid in the turnover of the Wilson St elevated tank. Engineering began in FY 2022 with construction slated for FY 2027 and FY 2028.

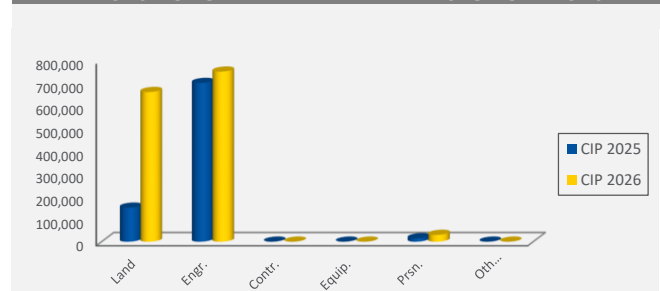
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	660,000	440,000	0	0	0	0	1,100,000
Engineering	750,000	70,000	70,000	0	0	0	890,000
Construction	0	9,910,000	10,600,000	0	0	0	20,510,000
Equipment	0	0	0	0	0	0	0
Personnel	30,000	30,000	30,000	0	0	0	90,000
Other	0	0	0	0	0	0	0
Total	1,440,000	10,450,000	10,700,000	0	0	0	22,590,000
Pre-FY2025 Exp							105,000
FY2025 Estimate							540,000
Total							23,235,000
(Rolling 3 Yr Avg)							35,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	30,000	0	0	0	0	0	30,000
Bonds	0	9,749,000	10,700,000	0	0	0	20,449,000
Grants	1,410,000	701,000	0	0	0	0	2,111,000
Total	1,440,000	10,450,000	10,700,000	0	0	0	22,590,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	23,460,000	(870,000)
FY2026	22,590,000	-3.71%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



PROJECT TITLE

Water Improvements to serve the 401 N. Industrial Site

MANAGER

Allan Riddle

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

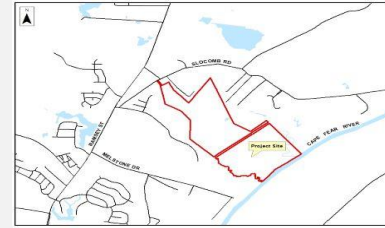
05/01/2025

CONSTRUCTION START DATE

08/01/2025

EST. COMPLETION DATE

04/15/2027

**BUDGET CODE**

CPR1000514

ACTIVITY

331000

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 Slocumb Rd. The new water main would begin at connection with the existing 16-inch main along Ramsey St at the intersection with Lou Dr parallel the western boundary of the industrial site and tie to the terminal end of the existing 8-inch main along Bethune Dr. This "looped" condition would provide redundancy and the optimal hydraulic conditions for service. See WS 79 - CPR1000513 for the sewer portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	25,000	25,000	0	0	0	0	50,000
Construction	900,000	900,000	0	0	0	0	1,800,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	0	0	0	0	10,000
Other	0	0	0	0	0	0	0
Total	930,000	930,000	0	0	0	0	1,860,000

Pre-FY2025 Exp

84,000

FY2025 Estimate

90,000

Total

2,034,000

(Rolling 3 Yr Avg)

0

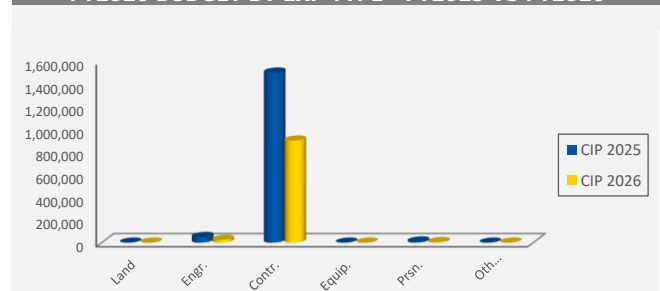
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	930,000	930,000	0	0	0	0	1,860,000
Total	930,000	930,000	0	0	0	0	1,860,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,950,000	(90,000)
FY2026	1,860,000	-4.62%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

WATER RESOURCES DIVISION

WS 15

PROJECT TITLE

GAC Facility for the Glenville Lake WTP

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Glenville WTP

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

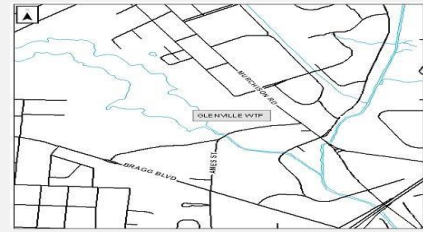
05/31/2025

CONSTRUCTION START DATE

08/31/2025

EST. COMPLETION DATE

03/01/2028



BUDGET CODE

CPR1000532

ACTIVITY

321000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

Implementation of a post-filter GAC absorption process at the PWC Water Treatment Facilities will address several water quality concerns including limits on polyfluoroalkyl substance (PFAS) contaminants as designated by the EPA in the spring of calendar year 2024. Engineering design began concurrent with announcement of the new rule. The projected bid date is May of 2025 with construction beginning the following September. The term of construction is anticipated to be 30 months, hence project completion will be in the spring of 2028. Water systems have 5 years to implement changes required to meet all maximum containment limits (MCLs); therefore, compliance with the new rule is April of 2029.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	689,000	835,000	564,000	0	0	0	2,088,000
Construction	6,891,000	26,187,000	12,864,000	0	0	0	45,942,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	15,000	15,000	0	0	0	45,000
Other	0	0	0	0	0	0	0
Total	7,595,000	27,037,000	13,443,000	0	0	0	48,075,000

Pre-FY2025 Exp

2,000

FY2025 Estimate

1,687,000

Total

49,764,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	14,000	15,000	0	0	0	0	29,000
Bonds	0	6,394,000	13,443,000	0	0	0	19,837,000
NC State Loan	7,580,000	20,628,000	0	0	0	0	28,208,000
Total	7,594,000	27,037,000	13,443,000	0	0	0	48,074,000

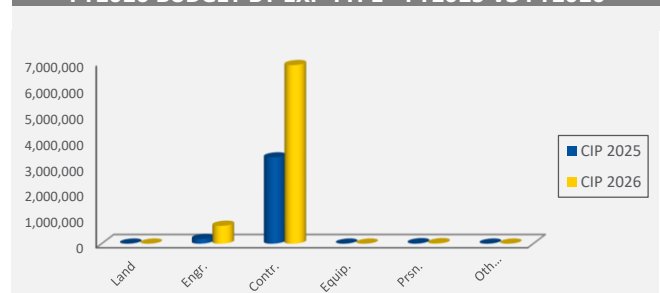
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	842,000
Capital Outlays	0
New Revenue	0
Total	842,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	28,404,000	19,671,000
FY2026	48,075,000	69.25%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 16

PROJECT TITLE

GAC Facility for the PO Hoffer WTP

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

PO Hoffer WTP

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

05/31/2025

CONSTRUCTION START DATE

08/31/2025

EST. COMPLETION DATE

03/01/2028



BUDGET CODE

CPR1000531

ACTIVITY

323000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

Implementation of a post-filter GAC absorption process at the PWC Water Treatment Facilities will address several water quality concerns, including limits on PFAS (polyfluoroalkyl substances) contaminants as designated by the EPA in the spring of calendar year 2024. Engineering design began concurrent with announcement of the new rule. The projected bid date will be May of 2025 with construction beginning the following September. The term of construction is anticipated to be 30 months, hence project completion will be in spring of 2028. Water systems have 5 years to implement changes required to meet all MCL's; therefore, compliance with the new rule is April of 2029.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	914,000	1,107,000	747,000	0	0	0	2,768,000
Construction	9,161,000	34,814,000	17,101,000	0	0	0	61,076,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	15,000	15,000	0	0	0	45,000
Other	0	0	0	0	0	0	0
Total	10,090,000	35,936,000	17,863,000	0	0	0	63,889,000

Pre-FY2025 Exp

2,000

FY2025 Estimate

2,238,000

Total

66,129,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	15,000	15,000	0	0	0	0	30,000
Bonds	0	18,361,000	17,863,000	0	0	0	36,224,000
NC State Loan	10,075,000	17,560,000	0	0	0	0	27,635,000
Total	10,090,000	35,936,000	17,863,000	0	0	0	63,889,000

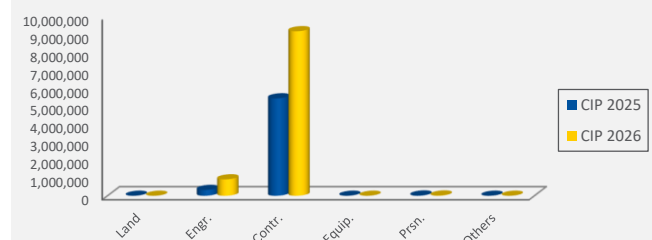
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	1,620,000
Capital Outlays	0
New Revenue	0
Total	1,620,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	50,621,000	13,268,000
FY2026	63,889,000	26.21%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



PROJECT TITLE

PO Hoffer WTP / Glenville Lake WTP Reliability Improvements

MANAGER

Vance McGougan

PRIORITY

High

CATEGORY

PO Hoffer WTP

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

09/30/2023

CONSTRUCTION START DATE

04/15/2024

EST. COMPLETION DATE

05/15/2026

**BUDGET CODE**

CPR1000458

ACTIVITY

323000

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 FY 2019. System demand has not increased according to previous projections; therefore, the target bid date for Phase 2 - expansion has been deferred. 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 combination of Bonds and Drinking Water State Revolving Fund (DWSRF) loan (FY 2024 - FY 2025) and bids were received in September of 2023. Construction began in April of 2024 and the completion date is May of 2026.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	695,000	0	0	0	0	0	695,000
Construction	8,277,000	0	0	0	0	0	8,277,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
Total	8,992,000	0	0	0	0	0	8,992,000

Pre-FY2025 Exp**FY2025 Estimate****Total**

3,417,000

13,458,000

25,867,000

(Rolling 3 Yr Avg)

1,060,000

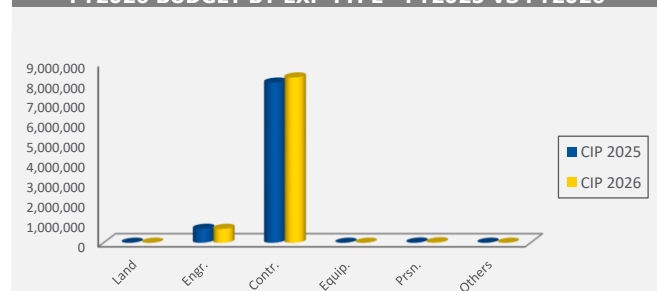
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	8,992,000	0	0	0	0	0	8,992,000
Total	8,992,000	0	0	0	0	0	8,992,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	21,201,000	(12,209,000)
FY2026	8,992,000	-57.59%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

WATER RESOURCES DIVISION

WS 18

PROJECT TITLE

PO Hoffer WTF Capacity Expansion, Phase 2

MANAGER

Vance McGougan

PRIORITY

Low

CATEGORY

PO Hoffer WTP

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

05/15/2031

CONSTRUCTION START DATE

09/15/2031

EST. COMPLETION DATE

11/30/2033



BUDGET CODE

CPR1000231

ACTIVITY

323000

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 (POHWTP) 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 FY 2019. 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 2031 with construction beginning in FY 2032.

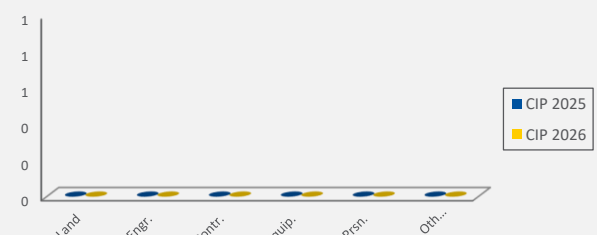
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	50,000	4,332,000	4,382,000
Construction	0	0	0	0	0	72,168,000	72,168,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	10,000	90,000	100,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	60,000	76,590,000	76,650,000
<i>Pre-FY2025 Exp</i>							2,862,000
<i>FY2025 Estimate</i>							0
Total							79,512,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	0	0	60,000	76,590,000	76,650,000
Total	0	0	0	0	60,000	76,590,000	76,650,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	74,420,000	2,230,000
FY2026	76,650,000	3.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT



WATER RESOURCES DIVISION

WS 19

PROJECT TITLE

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

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

PO Hoffer WTP

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

04/01/2026

CONSTRUCTION START DATE

08/01/2026

EST. COMPLETION DATE

07/31/2028



BUDGET CODE

CPR1000232

ACTIVITY

323000

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 WTP Capacity Expansion, Phase 3 project for new residuals handling facilities commenced in FY 2020. Application for State Revolving Fund (SRF) loan funding was made in FY 2022 and re-applied for in FY 2023 and FY 2024. Detailed design of the Phase 3 project was completed in early FY 2023. The targeted bid date for the Phase 3 project is the spring of 2026 with construction expected to begin in early FY 2027.

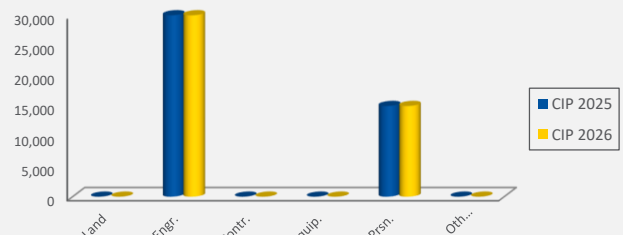
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	30,000	1,142,000	1,247,000	104,000	0	0	2,523,000
Construction	0	12,460,000	17,133,000	1,560,000	0	0	31,153,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	30,000	10,000	5,000	0	0	60,000
Other	0	0	0	0	0	0	0
Total	45,000	13,632,000	18,390,000	1,669,000	0	0	33,736,000
<i>Pre-FY2025 Exp</i>							1,420,000
<i>FY2025 Estimate</i>							0
Total							35,156,000
<i>(Rolling 3 Yr Avg)</i>							412,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	45,000	13,632,000	18,390,000	1,669,000	0	0	33,736,000
Total	45,000	13,632,000	18,390,000	1,669,000	0	0	33,736,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	32,743,000	993,000
FY2026	33,736,000	3.03%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 20

PROJECT TITLE

Replace Standby Power Generator at the PO Hoffer WTP

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

PO Hoffer WTP

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

04/15/2025

CONSTRUCTION START DATE

07/15/2025

EST. COMPLETION DATE

01/01/2027



BUDGET CODE

CPR1000456

ACTIVITY

323000

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. Preliminary engineering began in the last half of FY 2023 and completed in late 2024. The Basis of Design Report submitted by the consulting engineer recommended replacing the existing twin 2 MW (4 MW total) diesel generators with 2 new packages of multiple 625 kW generators totaling 6.50 MW that will allow for the planned expansion of the PO Hoffer WTP from 32 MGD to 48 MGD production capacity via the Phase 2 Expansion project (WS 18). Detailed design for preparation of construction documents and bidding will take place in FY 2025. Project construction will be initiated in FY 2026 and be completed in FY 2027.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	40,000	35,000	0	0	0	0	75,000
Construction	4,000,000	5,500,000	0	0	0	0	9,500,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	15,000	0	0	0	0	30,000
Other	0	0	0	0	0	0	0
Total	4,055,000	5,550,000	0	0	0	0	9,605,000

Pre-FY2025 Exp

5,000

FY2025 Estimate

100,000

Total

9,710,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	4,055,000	5,550,000	0	0	0	0	9,605,000
Total	4,055,000	5,550,000	0	0	0	0	9,605,000

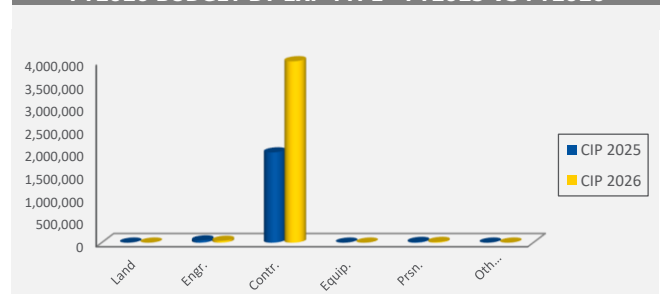
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,905,000	4,700,000
FY2026	9,605,000	95.82%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 21

PROJECT TITLE

Utility Improvements for City of Fayetteville Storm Drainage Improvements - Water

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	X
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000096

ACTIVITY

331000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The COF 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.

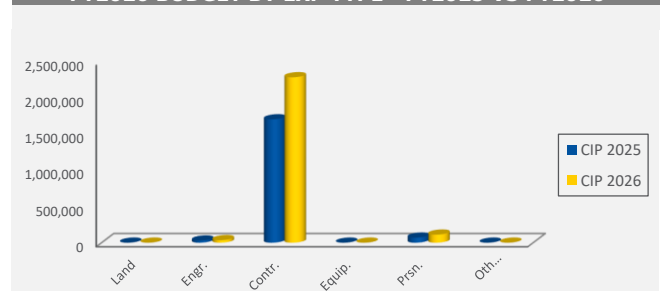
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	35,000	20,000	10,000	20,000	25,000	125,000	235,000
Construction	2,280,000	1,200,000	300,000	500,000	300,000	1,500,000	6,080,000
Equipment	0	0	0	0	0	0	0
Personnel	111,000	52,000	20,000	20,000	20,000	100,000	323,000
Other	0	0	0	0	0	0	0
Total	2,426,000	1,272,000	330,000	540,000	345,000	1,725,000	6,638,000
<i>Pre-FY2025 Exp</i>							1,852,000
<i>FY2025 Estimate</i>							1,150,000
Total							9,640,000
<i>(Rolling 3 Yr Avg)</i>							217,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	2,426,000	1,272,000	330,000	540,000	345,000	1,725,000	6,638,000
Total	2,426,000	1,272,000	330,000	540,000	345,000	1,725,000	6,638,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,210,000	(572,000)
FY2026	6,638,000	-7.93%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 22

PROJECT TITLE

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

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

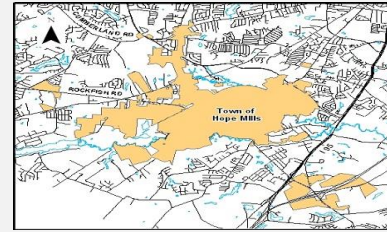
Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000105

ACTIVITY

331000

PROJECT DESCRIPTION

Various storm drainage improvement projects throughout the Town of Hope Mills (TOHM) related to water mains.

PROJECT JUSTIFICATION

The 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	15,000	15,000	15,000	15,000	15,000	75,000	150,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	0	0	0	0	0	0	0
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<i>Pre-FY2025 Exp</i>							101,000
<i>FY2025 Estimate</i>							20,000
Total							321,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW 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

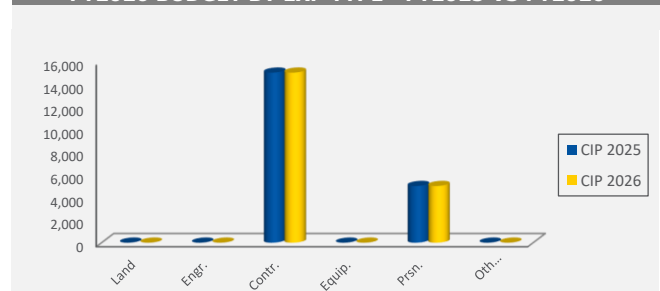
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	200,000	0
FY2026	200,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 23

PROJECT TITLE

Utility Improvements for NCDOT Resurfacing and Stormwater Projects - Water Mains

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000104

ACTIVITY

331000

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	0	0	0	0	0	0	0
Total	10,000	10,000	10,000	10,000	10,000	50,000	100,000

Pre-FY2025 Exp

437,000

FY2025 Estimate

10,000

Total

547,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW 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

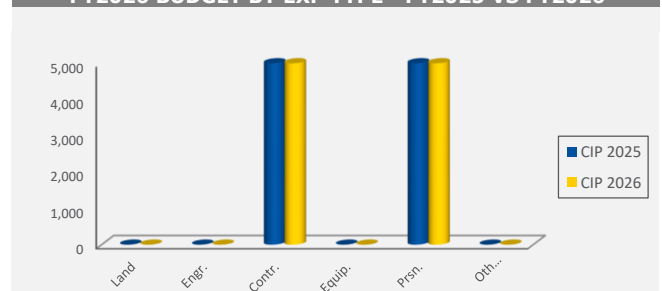
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	100,000	0
FY2026	100,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 24

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

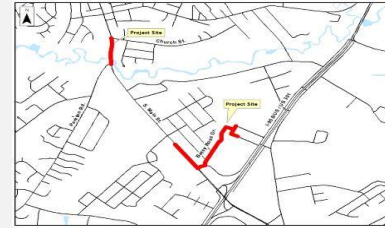
12/31/2031

CONSTRUCTION START DATE

03/15/2031

EST. COMPLETION DATE

03/15/2033



BUDGET CODE

CPR1000437

ACTIVITY

331000

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. NCDOT plans to go to ROW in July 2028 and start construction in FY 2031. Water main improvements are anticipated to be complete in FY 2033.

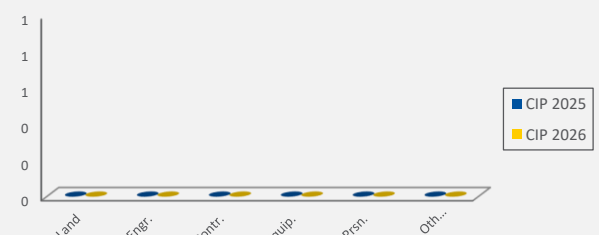
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	50,000	30,000	80,000
Engineering	0	0	130,000	150,000	150,000	130,000	560,000
Construction	0	0	0	0	0	4,000,000	4,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	20,000	20,000	20,000	55,000	115,000
Other	0	0	0	0	0	0	0
Total	0	0	150,000	170,000	220,000	4,215,000	4,755,000
Pre-FY2025 Exp							202,000
FY2025 Estimate							0
Total							4,957,000
(Rolling 3 Yr Avg)							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	150,000	170,000	220,000	4,215,000	4,755,000
Total	0	0	150,000	170,000	220,000	4,215,000	4,755,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,880,000	(1,125,000)
FY2026	4,755,000	-19.13%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 25

PROJECT TITLE

Replacement of Water Mains in proximity to Dams

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

12/15/2032

CONSTRUCTION START DATE

04/15/2033

EST. COMPLETION DATE

06/30/2036



BUDGET CODE

CPR1000512

ACTIVITY

331000

PROJECT DESCRIPTION

Remove and relocate existing water mains that are within proximity of existing dams.

PROJECT JUSTIFICATION

This project will replace and relocate existing water mains that are located within proximity of existing dams. PWC undertook an evaluation of the existing water mains and identified many locations where the existing water main is within the dam embankment. Relocation of the water mains outside of the dams embankment minimizes the risk of the water mains failing should the dams fail.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	110,000	110,000
Engineering	0	0	0	0	0	1,000,000	1,000,000
Construction	0	0	0	0	0	2,170,000	2,170,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	90,000	90,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	3,370,000	3,370,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

3,370,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	0	0	3,370,000	3,370,000
Total	0	0	0	0	0	3,370,000	3,370,000

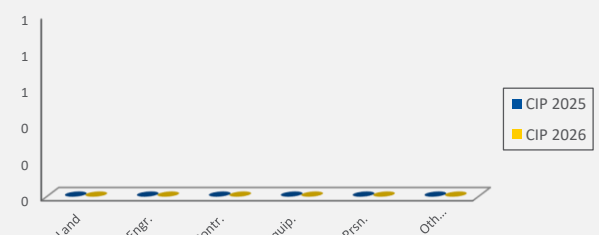
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,370,000	0
FY2026	3,370,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 26

PROJECT TITLE

Extend 16-inch water main from Claude Lee Rd to east of I-95 in conjunction with the 54-inch Outfall

MANAGER

Kevin Heaphy

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

10/15/2025

CONSTRUCTION START DATE

06/30/2026

EST. COMPLETION DATE

12/31/2026



BUDGET CODE

CPR1000552

ACTIVITY

331000

PROJECT DESCRIPTION

Extend 16-inch water main from Claude Lee Rd to the east side of I-95 and connect to existing 16-inch main at Doc Bennett Rd in conjunction with the lining of the 54-inch Outfall (Research Drive project).

PROJECT JUSTIFICATION

This project is associated with the lining of the 54-inch outfall Research to I-95 (WS 63 - CPR1000194) project will extend 3,300 LF of new 16-inch water main from its current termination on Claude Lee Rd to the east side of I-95. The proposed water main will provide water needed for the rehabilitation lining of the 54-inch outfall and will provide service to existing neighborhoods and future developments in the area.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	90,000	0	0	0	0	0	90,000
Engineering	10,000	5,000	0	0	0	0	15,000
Construction	0	1,100,000	0	0	0	0	1,100,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	5,000	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
Total	115,000	1,110,000	0	0	0	0	1,225,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

1,225,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	115,000	1,110,000	0	0	0	0	1,225,000
Total	115,000	1,110,000	0	0	0	0	1,225,000

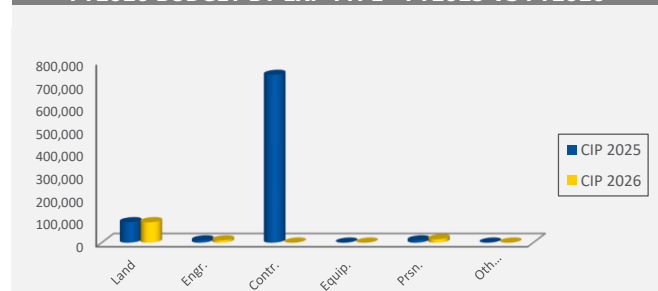
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,360,000	(1,135,000)
FY2026	1,225,000	-48.09%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 27

PROJECT TITLE

Lead/Copper Rule Revision: Replacement of Water Service Lines

MANAGER

Allan Riddle

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

02/15/2029

CONSTRUCTION START DATE

06/01/2029

EST. COMPLETION DATE

06/30/2032



BUDGET CODE

CPR1000553

ACTIVITY

331000

PROJECT DESCRIPTION

Replace existing water service laterals required under the Lead and Copper Rule Revisions.

PROJECT JUSTIFICATION

This project will replace approximately 7,000 water service laterals under the EPA's revised Lead and Copper rule. Based on PWC's initial service lateral inventory, approximately 7% of PWC-owned water service laterals are "galvanized requiring replacement" as defined in the revised Lead and Copper rule. This program will replace approximately 2,400 services per year.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	1,000,000	12,000,000	24,000,000	37,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	30,000	50,000	100,000	180,000
Other	0	0	0	0	0	0	0
Total	0	0	0	1,030,000	12,050,000	24,100,000	37,180,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

37,180,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	30,000	50,000	100,000	180,000
NC State Loan	0	0	0	1,000,000	12,000,000	24,000,000	37,000,000
Total	0	0	0	1,030,000	12,050,000	24,100,000	37,180,000

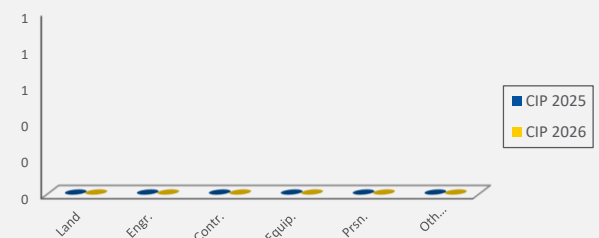
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	37,180,000	0
FY2026	37,180,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 28

PROJECT TITLE

Gray's Creek Water Main Extension

MANAGER

Allan Riddle

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

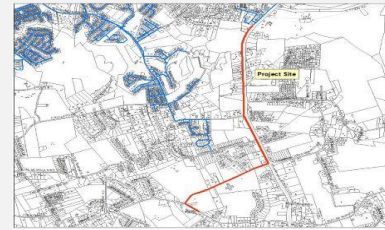
06/15/2025

CONSTRUCTION START DATE

09/15/2025

EST. COMPLETION DATE

05/31/2026



BUDGET CODE

CPR1000554

ACTIVITY

331000

PROJECT DESCRIPTION

Water Main Extension to provide service to Alderman Road Elementary School and Gray's Creek Elementary School.

PROJECT JUSTIFICATION

The existing wells to serve Alderman Rd and Gray's Creek Elementary Schools are contaminated with GenX. This project will extend approximately 10,800 LF of 16-inch restrained joint ductile iron pipe (RJDIP) down NC 87 and 6,700 LF of 12-inch RJDIP water main down Alderman Rd to serve both elementary schools. Design will begin in FY 2025 with construction expected to begin and complete in FY 2026.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	343,000	0	0	0	0	0	343,000
Construction	8,200,000	0	0	0	0	0	8,200,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	0	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
Total	8,563,000	0	0	0	0	0	8,563,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

1,021,000

9,584,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	20,000	0	0	0	0	0	20,000
Grants	8,543,000	0	0	0	0	0	8,543,000
Total	8,563,000	0	0	0	0	0	8,563,000

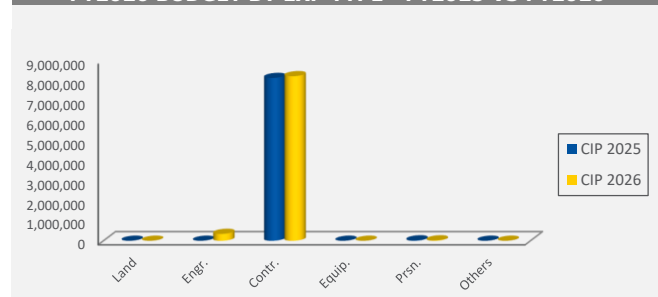
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	298,000
Total	298,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	9,569,000	(1,006,000)
FY2026	8,563,000	-10.51%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 29

PROJECT TITLE

Ramsey Street Water Transmission Main Improvements Phase 1

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

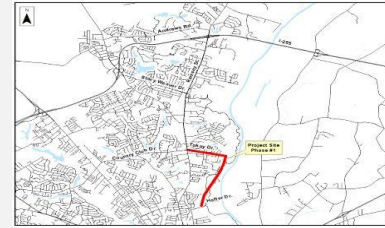
02/01/2026

CONSTRUCTION START DATE

07/01/2026

EST. COMPLETION DATE

12/31/2027



BUDGET CODE

CPR1000507

ACTIVITY

331000

PROJECT DESCRIPTION

Transmission improvements (Phase 1) east of Ramsey St to service the new pressure zone (HWY401NPZ) and future demands.

PROJECT JUSTIFICATION

Water main improvements are required along Ramsey St to support transmission to the new pressure zone (HWY401NPZ) and future demands including new homes and a proposed future industrial site north of the Goodyear Tire Plant. Future industrial demand at the Clark property could range between 0.6 MGD to as high as 2.0 MGD. The recommended improvement (divided into three phases) includes a total of 33,000 LF of new transmission main to meet a 1 MGD industrial demand, the HWY401NPZ booster pump station capacity upgrade beyond 400 gpm, and the projected 2035 maximum day water demands. Phase 1 is the design and construction of 10,000 LF of 30-inch and 4,000 LF 20-inch ductile iron pipe to meet future demands of the booster pump station for 1,000 homes and 0.6 MGD industrial park. Phase 1 should be completed by FY 2028. Phase 2 is listed under WS 30 - CPR1000562 and Phase 3 will be completed as part of the NCDOT U-4403C project WS 41 - CPR1000485.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	320,000	350,000	0	0	0	0	670,000
Engineering	815,000	650,000	234,000	0	0	0	1,699,000
Construction	0	12,060,000	8,040,000	0	0	0	20,100,000
Equipment	0	0	0	0	0	0	0
Personnel	45,000	60,000	30,000	0	0	0	135,000
Other	0	0	0	0	0	0	0
Total	1,180,000	13,120,000	8,304,000	0	0	0	22,604,000

Pre-FY2025 Exp

55,000

FY2025 Estimate

250,000

Total

22,909,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	1,180,000	13,120,000	8,304,000	0	0	0	22,604,000
Total	1,180,000	13,120,000	8,304,000	0	0	0	22,604,000

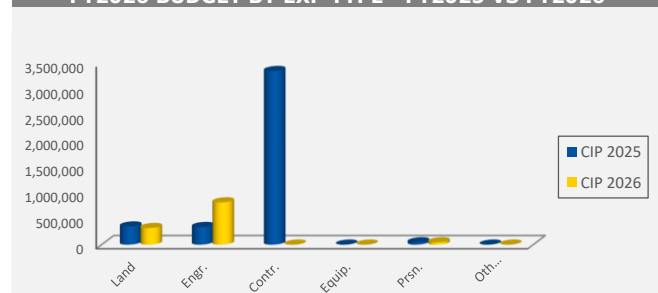
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	22,744,000	(140,000)
FY2026	22,604,000	-0.62%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 30

PROJECT TITLE

Ramsey Street Water Transmission Main Improvements Phase 2

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Unknown



BUDGET CODE

CPR1000562

ACTIVITY

331000

PROJECT DESCRIPTION

Transmission improvements (Phase 2) east of Ramsey St to service the new pressure zone (HWY401NPZ) and future demands.

PROJECT JUSTIFICATION

Water main improvements are required along Ramsey St to support transmission to the HWY401NPZ and future demands including new homes and a proposed future industrial site north of the Goodyear Tire Plant. Future industrial demand at the Clark property could range between 0.6 MGD to 2.0 MGD. The recommended improvement (divided into three phases) includes a total of 33,000 LF of new transmission main to meet a 1 MGD industrial demand, the HWY401NPZ booster pump station capacity upgrade beyond 400 gpm, and the projected 2035 maximum day water demands. Phase 2 is the design for 14,600 LF of 24-inch ductile iron pipe. Phase 1 is listed under WS 29 – CPR1000507. Phase 3 will be completed as part of the NCDOT U-4403C project WS 41 – CPR1000485.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	50,000	320,000	180,000	0	0	0	550,000
Engineering	500,000	200,000	0	0	0	0	700,000
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Personnel	15,000	10,000	15,000	0	0	0	40,000
Other	0	0	0	0	0	0	0
Total	565,000	530,000	195,000	0	0	0	1,290,000

Pre-FY2025 Exp

FY2025 Estimate

Total

54,000

250,000

1,594,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	565,000	530,000	195,000	0	0	0	1,290,000
Total	565,000	530,000	195,000	0	0	0	1,290,000

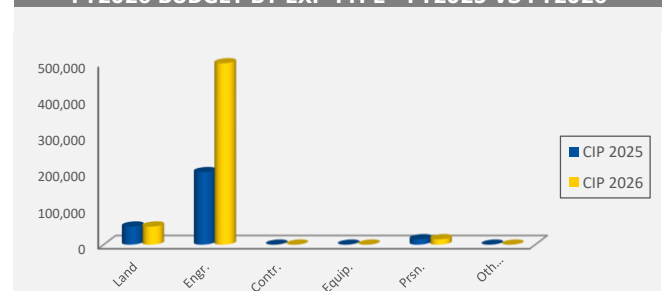
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,635,000	(345,000)
FY2026	1,290,000	-21.10%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 31

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

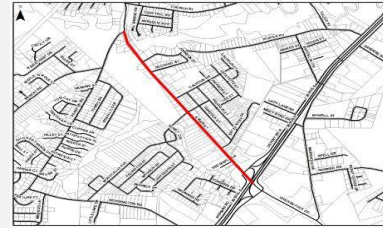
01/15/2031

CONSTRUCTION START DATE

03/15/2031

EST. COMPLETION DATE

10/15/2033



BUDGET CODE

CPR1000508

ACTIVITY

331000

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. NCDOT plans to go to ROW in July 2028 and start construction in FY 2031. Water main improvements are anticipated to be complete in FY 2033.

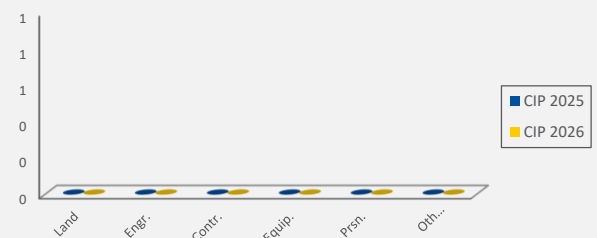
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	25,000	15,000	0	40,000
Engineering	0	0	100,000	125,000	125,000	75,000	425,000
Construction	0	0	0	0	0	4,000,000	4,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	12,000	8,000	8,000	75,000	103,000
Other	0	0	0	0	0	0	0
Total	0	0	112,000	158,000	148,000	4,150,000	4,568,000
Pre-FY2025 Exp							53,000
FY2025 Estimate							0
Total							4,621,000
(Rolling 3 Yr Avg)							18,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	112,000	158,000	148,000	150,000	568,000
NCDOT	0	0	0	0	0	4,000,000	4,000,000
Total	0	0	112,000	158,000	148,000	4,150,000	4,568,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,618,000	950,000
FY2026	4,568,000	26.26%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 32

PROJECT TITLE

NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Drive to Fairway Drive (Water)

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

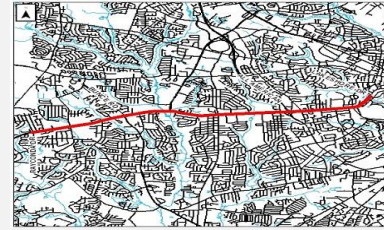
11/15/2021

CONSTRUCTION START DATE

02/01/2022

EST. COMPLETION DATE

01/15/2029



BUDGET CODE

CPR1000267

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along Raeford Rd from Hampton Oaks Dr to Fairway Dr.

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 Dr to Fairway Dr along Raeford Rd. Construction of the utility improvements will be included in the NCDOT construction contracts. NCDOT separated the project into 3 phases (U4405A, U4405B and U4405C). Reimbursement for this work to NCDOT will be made at the end of the individual phases. Phase A was completed in FY 2025. Phase B Let is 01/21/2025 and is anticipated to be complete in FY 2027. Phase C Let is 5/19/2026 and is anticipated to be complete in FY 2029. See WS 83 - CPR1000268 for the sewer portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	387,000	402,000	442,000	451,000	0	0	1,682,000
Construction	0	8,663,000	0	13,600,000	0	0	22,263,000
Equipment	0	0	0	0	0	0	0
Personnel	60,000	60,000	60,000	60,000	0	0	240,000
Other	0	0	0	0	0	0	0
Total	447,000	9,125,000	502,000	14,111,000	0	0	24,185,000
Pre-FY2025 Exp							2,701,000
FY2025 Estimate							210,000
Total							27,096,000
(Rolling 3 Yr Avg)							230,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	447,000	462,000	502,000	511,000	0	0	1,922,000
NCDOT	0	6,319,000	0	9,920,000	0	0	16,239,000
Contribution	0	2,344,000	0	3,680,000	0	0	6,024,000
Total	447,000	9,125,000	502,000	14,111,000	0	0	24,185,000

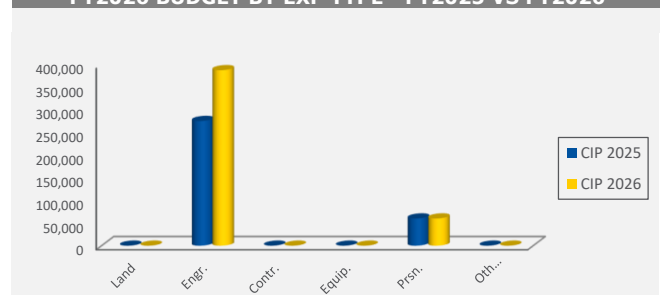
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	25,210,000	(1,025,000)
FY2026	24,185,000	-4.07%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 33

PROJECT TITLE

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

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

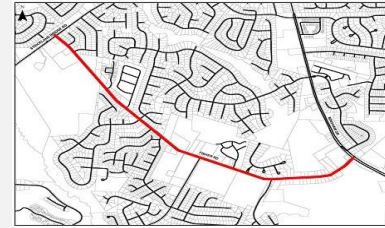
10/15/2027

CONSTRUCTION START DATE

12/15/2027

EST. COMPLETION DATE

06/30/2029



BUDGET CODE

CPR1000372

ACTIVITY

331000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

NCDOT plans to widen Fisher Rd from Strickland Bridge Rd 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 Right-of-Way (ROW) in FY 2025 and start construction in FY 2028. See WS 84 – CPR1000380 for the sewer portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	200,000	100,000	0	0	0	0	300,000
Engineering	90,000	60,000	50,000	0	0	0	200,000
Construction	0	0	0	7,032,000	0	0	7,032,000
Equipment	18,000	15,000	30,000	10,000	0	0	73,000
Personnel	20,000	20,000	20,000	20,000	0	0	80,000
Other	0	0	0	0	0	0	0
Total	328,000	195,000	100,000	7,062,000	0	0	7,685,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

98,500

7,783,500

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	328,000	195,000	100,000	30,000	0	0	653,000
NCDOT	0	0	0	7,032,000	0	0	7,032,000
Total	328,000	195,000	100,000	7,062,000	0	0	7,685,000

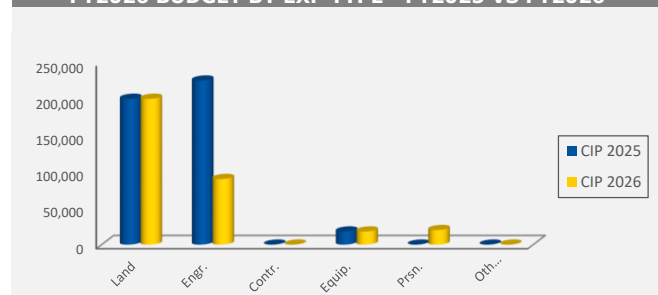
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	8,233,000	(548,000)
FY2026	7,685,000	-6.66%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 34

PROJECT TITLE

NCDOT U-4900 Murchison Road Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

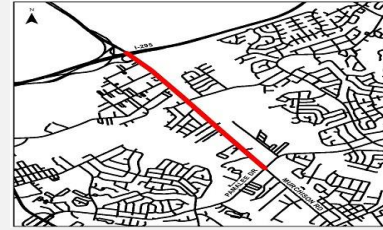
05/15/2026

CONSTRUCTION START DATE

08/15/2026

EST. COMPLETION DATE

10/15/2029



BUDGET CODE

CPR1000306

ACTIVITY

331000

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. A total of approximately 23,000 LF of 8-inch and 4,420 LF of 16-inch water mains are planned for improvements and will be included in the NCDOT construction contracts. Approximately 780 LF of 16-inch water main will be relocated through the shopping center parking area behind Hardees at the NW corner of Murchison Rd and Pamalee Dr. This work is necessary to avoid a retaining wall in front of the Hardees restaurant and will be completed by the PWC Construction department in 2026. There is a 24-inch water main serving Fort Bragg in the corridor that must be maintained during construction. NCDOT plans to start construction in FY 2027 and water main improvements are anticipated to be complete in FY 2029. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 85 - CPR1000314 for the sewer portion of this project.

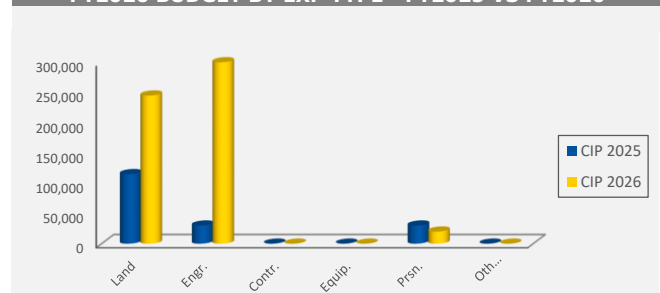
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	245,000	0	0	0	0	0	245,000
Engineering	300,000	200,000	180,000	75,000	0	0	755,000
Construction	0	0	0	20,000,000	0	0	20,000,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	45,000	45,000	20,000	0	0	130,000
Other	0	0	0	0	0	0	0
Total	565,000	245,000	225,000	20,095,000	0	0	21,130,000
Pre-FY2025 Exp							903,000
FY2025 Estimate							705,000
Total							22,738,000
(Rolling 3 Yr Avg)							288,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	565,000	245,000	225,000	95,000	0	0	1,130,000
NCDOT	0	0	0	18,600,000	0	0	18,600,000
Contribution	0	0	0	1,400,000	0	0	1,400,000
Total	565,000	245,000	225,000	20,095,000	0	0	21,130,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	16,340,000	4,790,000
FY2026	21,130,000	29.31%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 35

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

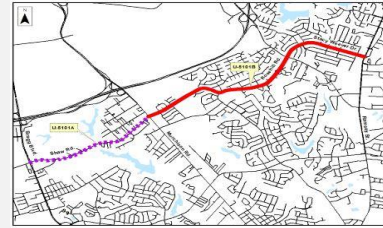
05/15/2028

CONSTRUCTION START DATE

07/15/2028

EST. COMPLETION DATE

07/31/2030



BUDGET CODE

CPR1000307

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along Shaw Rd from Murchison Rd 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 two phases (U-5101A) and (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. Phase A may need to relocate up to 10,000 LF of 16-inch and 3,000 LF of 8-inch 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 FY 2026 and water main improvements are anticipated to be complete in FY 2030. 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 86 - CPR1000315 for the sewer portion of this project.

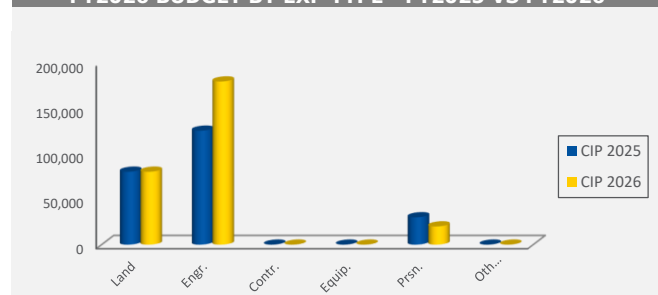
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	80,000	80,000	0	0	0	0	160,000
Engineering	179,000	496,000	496,000	124,000	30,000	0	1,325,000
Construction	0	0	0	0	11,270,000	0	11,270,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	20,000	20,000	20,000	20,000	0	100,000
Other	0	0	0	0	0	0	0
Total	279,000	596,000	516,000	144,000	11,320,000	0	12,855,000
<i>Pre-FY2025 Exp</i>							27,000
<i>FY2025 Estimate</i>							150,000
Total							13,032,000
<i>(Rolling 3 Yr Avg)</i>							9,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	279,000	596,000	516,000	144,000	50,000	0	1,585,000
NCDOT	0	0	0	0	11,270,000	0	11,270,000
Total	279,000	596,000	516,000	144,000	11,320,000	0	12,855,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	13,132,000	(277,000)
FY2026	12,855,000	-2.11%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 36

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	X
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

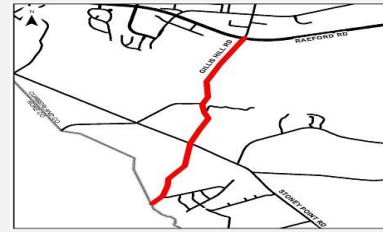
08/15/2025

CONSTRUCTION START DATE

10/15/2025

EST. COMPLETION DATE

10/15/2027



BUDGET CODE

CPR1000478

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along Gillis Hill Rd from Stoney Point Rd to south of Celtic Dr 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 Rd from US HWY 401 Raeford Rd to south of Celtic Dr in Hoke County in two phases, U-5898(A) and U-5798(B). In Phase B, approximately 4,500 LF of 16-inch main serving the Hoke County Water Booster Pump Station will need to be relocated. Final design will be complete in FY 2026 and water main improvements are anticipated to be complete in FY 2028. Construction of these water 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. The sewer portion of this project is included in the annexation project CPR1000130 which includes 2,750 LF of new 8-inch gravity sanitary sewer main to serve Phase V Annexation Area 34. The construction cost for the first 815 LF of sanitary sewer will be included in the NCDOT contract.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	20,000	0	0	0	0	0	20,000
Engineering	104,000	164,000	60,000	0	0	0	328,000
Construction	0	0	6,509,000	0	0	0	6,509,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	30,000	10,000	0	0	0	60,000
Other	0	0	0	0	0	0	0
Total	144,000	194,000	6,579,000	0	0	0	6,917,000

Pre-FY2025 Exp

337,000

FY2025 Estimate

235,000

Total

7,489,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	144,000	194,000	70,000	0	0	0	408,000
NCDOT	0	0	6,509,000	0	0	0	6,509,000
Total	144,000	194,000	6,579,000	0	0	0	6,917,000

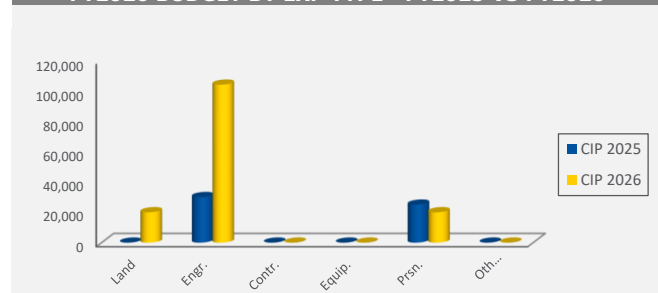
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,710,000	4,207,000
FY2026	6,917,000	155.24%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 37

PROJECT TITLE

NCDOT U-3422(A) Camden Rd Widening - Water

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	X
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

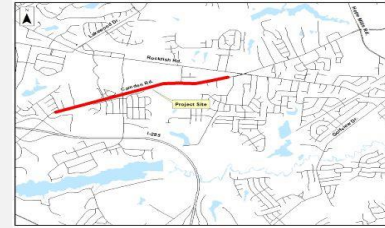
12/15/2024

CONSTRUCTION START DATE

02/15/2025

EST. COMPLETION DATE

12/31/2026



BUDGET CODE

CPR1000309

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along Camden Rd (Phase A) from the new I-295 Fayetteville Outer Loop to just west of Rockfish Rd.

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 (Hope Mills Rd) to the new I-295 Fayetteville Outer Loop (U-2519). 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 has separated this project into two phases (U-3422A and U-3422B). Phase A is just before Rockfish Road and Phase B will be the remainder of the project. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 87 - CPR1000317 for the Phase A sewer portion of this project.

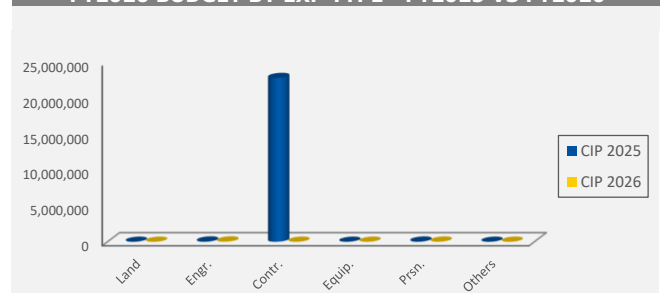
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	40,000	40,000	0	0	0	0	80,000
Construction	0	5,500,000	0	0	0	0	5,500,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	20,000	0	0	0	0	40,000
Other	0	0	0	0	0	0	0
Total	60,000	5,560,000	0	0	0	0	5,620,000
Pre-FY2025 Exp							1,305,000
FY2025 Estimate							150,000
Total							7,075,000
(Rolling 3 Yr Avg)							366,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	60,000	60,000	0	0	0	0	120,000
NCDOT	0	4,576,000	0	0	0	0	4,576,000
Contribution	0	924,000	0	0	0	0	924,000
Total	60,000	5,560,000	0	0	0	0	5,620,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	23,140,000	(17,520,000)
FY2026	5,620,000	-75.71%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 38

PROJECT TITLE

NCDOT U-3422(B) Camden Rd Widening - Water

MANAGER

Kevin Heaply

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	X
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

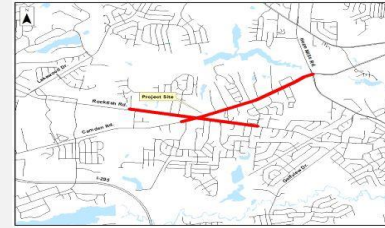
12/15/2025

CONSTRUCTION START DATE

02/15/2026

EST. COMPLETION DATE

09/30/2028



BUDGET CODE

CPR1000574

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along Camden Rd (Phase B) just west of Rockfish Rd. to NC 59 including sections of Rockfish Rd.

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 (Hope Mills Rd) to the new I-295 Fayetteville Outer Loop (U-2519). 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 has separated this project into two phases (U-3422A and U3422B). Phase A is just before Rockfish Road and Phase B will be the remainder of the project. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 88 - CPR1000575 for the Phase B sewer portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	20,000	70,000	60,000	0	0	0	150,000
Construction	0	0	14,820,000	0	0	0	14,820,000
Equipment	0	0	0	0	0	0	0
Personnel	40,000	40,000	40,000	0	0	0	120,000
Other	0	0	0	0	0	0	0
Total	60,000	110,000	14,920,000	0	0	0	15,090,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

120,000

15,210,000

(Rolling 3 Yr Avg)

0

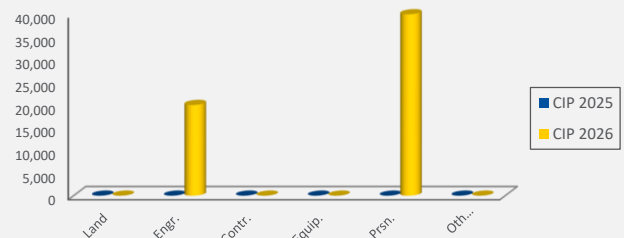
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	60,000	110,000	100,000	0	0	0	270,000
NCDOT	0	0	13,412,000	0	0	0	13,412,000
Contribution	0	0	1,408,000	0	0	0	1,408,000
Total	60,000	110,000	14,920,000	0	0	0	15,090,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	15,090,000
FY2026	15,090,000	#DIV/0!

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 39

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

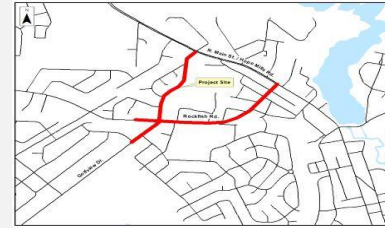
01/15/2025

CONSTRUCTION START DATE

03/15/2025

EST. COMPLETION DATE

08/15/2027



BUDGET CODE

CPR1000399

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate and improve water mains along Rockfish Rd between Golfview Rd and NC 59, along Golfview Rd between Rockfish Rd and NC 59, and along NC 59 between Golfview Rd and Dove Dr.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. NCDOT plans to widen and/or improve Rockfish Rd from Golfview Rd to NC 59 (Hope Mills Rd), Golfview Rd between Rockfish Rd and NC 59, and along NC 59 near the intersection with Golfview Rd. The project will relocate approximately 11,000 LF of water mains. In addition, parallel mains will be installed along Rockfish Rd as betterment to provide improved and future services. NCDOT plans to start construction in FY 2025 and water main improvements are anticipated to be complete in FY 2028. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 89 - CPR1000398 for the sewer portion of this project.

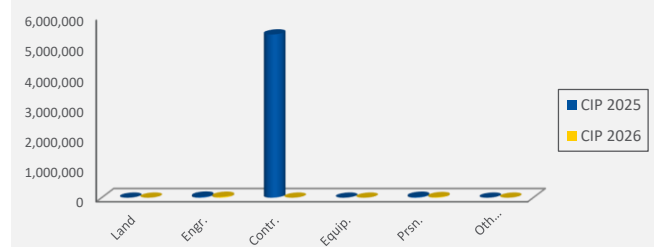
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	30,000	30,000	20,000	0	0	0	80,000
Construction	0	0	5,400,000	0	0	0	5,400,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	20,000	10,000	0	0	0	50,000
Other	0	0	0	0	0	0	0
Total	50,000	50,000	5,430,000	0	0	0	5,530,000
Pre-FY2025 Exp							182,000
FY2025 Estimate							50,000
Total							5,762,000
(Rolling 3 Yr Avg)							38,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	50,000	50,000	30,000	0	0	0	130,000
NCDOT	0	0	5,184,000	0	0	0	5,184,000
Contribution	0	0	216,000	0	0	0	216,000
Total	50,000	50,000	5,430,000	0	0	0	5,530,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,515,000	15,000
FY2026	5,530,000	0.27%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 40

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

12/15/2030

CONSTRUCTION START DATE

02/15/2031

EST. COMPLETION DATE

02/15/2033



BUDGET CODE

CPR1000293

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along US 401, Ramsey St from US 401, Martin Luther King Freeway to US 401 Bypass, Country Club Dr.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT roadway widening project. NCDOT plans to widen Ramsey St from Martin Luther King Freeway to Country Club Dr. A total of 20,000 LF water mains for relocation and improvements will be included in the NCDOT construction contracts. In 2022, evaluation of utility conflicts was initiated based on NCDOT's preliminary drawings. NCDOT plans to go to ROW in November 2028 (FY 2029) and start construction in FY 2031. Water main improvements are anticipated to be completed in FY 2033. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 90 - CPR1000312 for the sewer portion of this project.

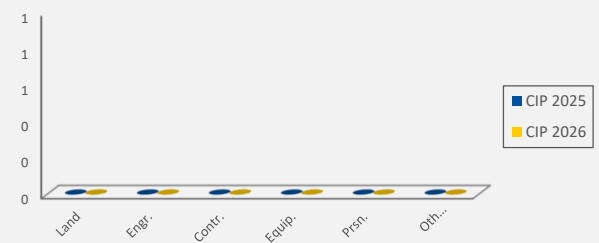
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	150,000	150,000	0	300,000
Engineering	0	0	350,000	400,000	400,000	220,000	1,370,000
Construction	0	0	0	0	0	10,780,000	10,780,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	30,000	30,000	30,000	120,000	210,000
Other	0	0	0	0	0	0	0
Total	0	0	380,000	580,000	580,000	11,120,000	12,660,000
<i>Pre-FY2025 Exp</i>							230,000
<i>FY2025 Estimate</i>							0
Total							12,890,000
<i>(Rolling 3 Yr Avg)</i>							61,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	380,000	580,000	580,000	340,000	1,880,000
NCDOT	0	0	0	0	0	10,780,000	10,780,000
Total	0	0	380,000	580,000	580,000	11,120,000	12,660,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	11,315,000	1,345,000
FY2026	12,660,000	11.89%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 41

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

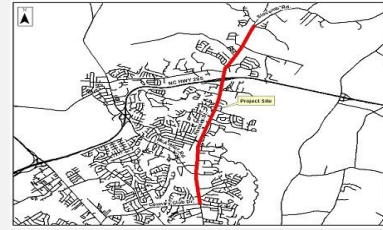
01/15/2029

CONSTRUCTION START DATE

03/15/2029

EST. COMPLETION DATE

03/15/2031



BUDGET CODE

CPR1000485

ACTIVITY

331000

PROJECT DESCRIPTION

Relocate water mains along US 401, Ramsey St from US 401 Bypass, Country Club Dr to Slocumb/Bethune Dr.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. NCDOT plans to widen Ramsey St from Country Club Dr to Slocumb/Bethune Dr (approximately 5.2 miles). A total of 66,000 LF of water main relocation and improvements will be included in the NCDOT construction contracts. Approximately 21,000 LF of water main will be relocated for conflict resolution. A new 16-inch ductile iron (DI) water main will replace the existing 16-inch cast iron main from Country Club Dr to Kinlaw Rd, a new 16-inch DI water main will be installed parallel to the existing main from Andrews Rd to Melstone Dr for redundancy and increased transmission capacity to the HWY 401 North pressure zone. The 8-inch asbestos cement water mains will be replaced throughout the project. NCDOT plans to go to ROW in January 2026 with the start of construction in FY 2029. Water main improvements are anticipated to be complete in FY 2031. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 91 - CPR1000487 for the Sewer portion of this project.

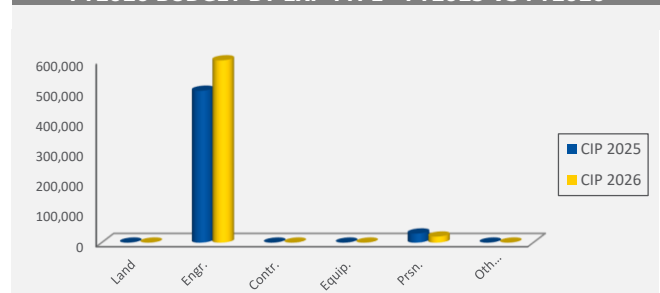
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	100,000	300,000	150,000	0	0	550,000
Engineering	600,000	600,000	500,000	350,000	40,000	40,000	2,130,000
Construction	0	0	0	0	0	38,500,000	38,500,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Other	0	0	0	0	0	0	0
Total	620,000	720,000	820,000	520,000	60,000	38,560,000	41,300,000
Pre-FY2025 Exp							85,000
FY2025 Estimate							45,000
Total							41,430,000
(Rolling 3 Yr Avg)							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	620,000	720,000	820,000	520,000	60,000	60,000	2,800,000
NCDOT	0	0	0	0	0	38,500,000	38,500,000
Total	620,000	720,000	820,000	520,000	60,000	38,560,000	41,300,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	37,790,000	3,510,000
FY2026	41,300,000	9.29%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 42

PROJECT TITLE

NCDOT U-4404 Cliffdale Road Widening - Water

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Water Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

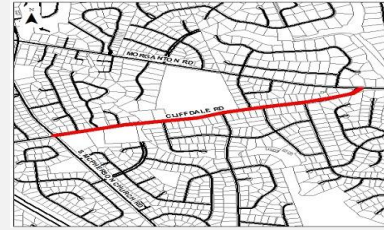
05/15/2030

CONSTRUCTION START DATE

07/15/2030

EST. COMPLETION DATE

06/15/2032



BUDGET CODE

CPR1000294

ACTIVITY

331000

PROJECT DESCRIPTION

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

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 Rd Elevated Water Storage Tank and various small diameter mains in this corridor. PWC has estimated all water mains will be relocated. NCDOT plans to go to ROW in May 2028 and start construction in FY 2031. Water main improvements are anticipated to be completed in FY 2032. 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 FY 2032. See WS 92 - CPR1000313 for the sewer portion of the project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	100,000	200,000	200,000	0	500,000
Engineering	0	100,000	200,000	200,000	250,000	200,000	950,000
Construction	0	0	0	0	0	7,000,000	7,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	10,000	10,000	10,000	10,000	30,000	70,000
Other	0	0	0	0	0	0	0
Total	0	110,000	310,000	410,000	460,000	7,230,000	8,520,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							8,520,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	110,000	310,000	410,000	460,000	230,000	1,520,000
NCDOT	0	0	0	0	0	7,000,000	7,000,000
Total	0	110,000	310,000	410,000	460,000	7,230,000	8,520,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,530,000	2,990,000
FY2026	8,520,000	54.07%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 43

PROJECT TITLE

Land and Land Rights - Sewer

MANAGER

Allan Riddle

PRIORITY

Low

CATEGORY

Land and Land Rights

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000124

ACTIVITY

310000

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.

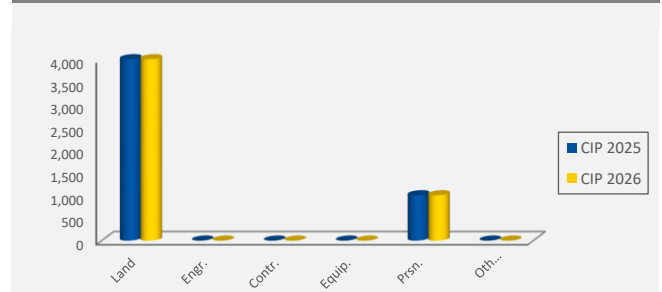
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	4,000	4,000	4,000	4,000	4,000	20,000	40,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Personnel	1,000	1,000	1,000	1,000	1,000	5,000	10,000
Other	0	0	0	0	0	0	0
Total	5,000	5,000	5,000	5,000	5,000	25,000	50,000
<i>Pre-FY2025 Exp</i>							315,000
<i>FY2025 Estimate</i>							5,000
Total							370,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	50,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	50,000	0
FY2026	50,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 44

PROJECT TITLE

New Sewer Service Laterals and Sewer Main Extensions

MANAGER

Chris Rainey

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000125

ACTIVITY

341500

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 average bill of \$53.22 times 12 months. The FY 2026 budget includes anticipated costs to participate in up-sizing sewer mains as part of developer-led projects.

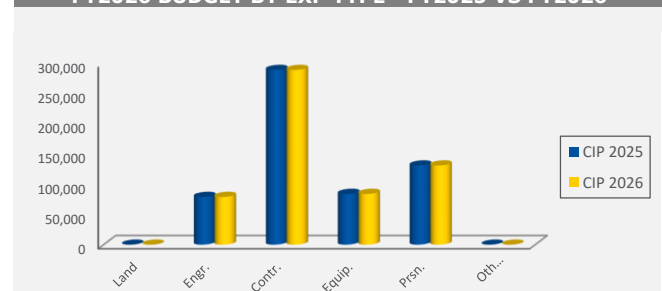
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	79,000	83,000	87,000	91,000	96,000	558,000	994,000
Construction	289,000	303,000	318,000	334,000	351,000	2,035,000	3,630,000
Equipment	84,000	88,000	92,000	97,000	102,000	591,000	1,054,000
Personnel	131,000	138,000	145,000	152,000	160,000	927,000	1,653,000
Other	0	0	0	0	0	0	0
Total	583,000	612,000	642,000	674,000	709,000	4,111,000	7,331,000
<i>Pre-FY2025 Exp</i>							23,071,000
<i>FY2025 Estimate</i>							644,000
Total							31,046,000
<i>(Rolling 3 Yr Avg)</i>							675,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	583,000	612,000	642,000	674,000	709,000	4,111,000	7,331,000
Total	583,000	612,000	642,000	674,000	709,000	4,111,000	7,331,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	245,000
Capital Outlays	0
New Revenue	320,000
Total	565,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,982,000	349,000
FY2026	7,331,000	5.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 45

PROJECT TITLE

Sewer Lateral Renewals (PWC Forces)

MANAGER

Chris Rainey

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000126

ACTIVITY

341500

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.

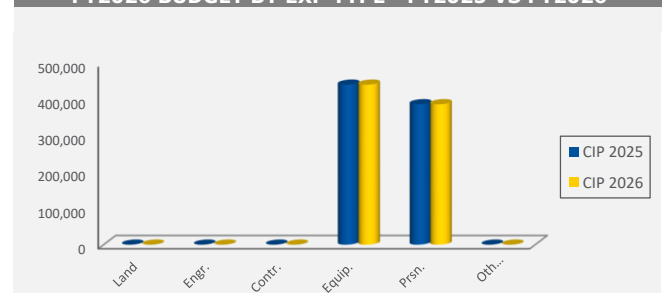
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	441,000	452,000	463,000	475,000	487,000	2,621,000	4,939,000
Personnel	387,000	397,000	407,000	417,000	427,000	2,303,000	4,338,000
Other	0	0	0	0	0	0	0
Total	828,000	849,000	870,000	892,000	914,000	4,924,000	9,277,000
<i>Pre-FY2025 Exp</i>							14,153,000
<i>FY2025 Estimate</i>							808,000
Total							24,238,000
<i>(Rolling 3 Yr Avg)</i>							1,013,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	828,000	849,000	870,000	892,000	914,000	4,924,000	9,277,000
Total	828,000	849,000	870,000	892,000	914,000	4,924,000	9,277,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	88,000
Capital Outlays	0
New Revenue	0
Total	88,000

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	9,086,000	191,000
FY2026	9,277,000	2.10%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 46

PROJECT TITLE

Sanitary Sewer Manhole Rehabilitation

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

10/01/2023

CONSTRUCTION START DATE

02/01/2024

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000127

ACTIVITY

341500

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.

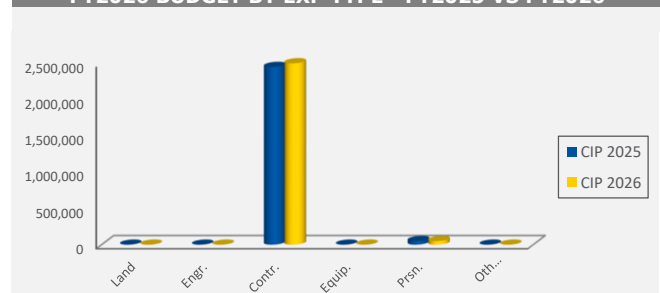
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	25,000,000
Equipment	0	0	0	0	0	0	0
Personnel	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Other	0	0	0	0	0	0	0
Total	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000	25,500,000
<i>Pre-FY2025 Exp</i>							21,646,000
<i>FY2025 Estimate</i>							2,500,000
Total							49,646,000
<i>(Rolling 3 Yr Avg)</i>							1,455,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000	25,500,000
Total	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000	25,500,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	31,000,000	(5,500,000)
FY2026	25,500,000	-17.74%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 47

PROJECT TITLE

Sanitary Sewer Main Rehabilitation

MANAGER

John Cashwell

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

06/30/2022

CONSTRUCTION START DATE

11/30/2022

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000128

ACTIVITY

341500

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 (SM) 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. This budget also includes costs for Charlotte Dr Sanitary Sewer Replacement (FY 2027).

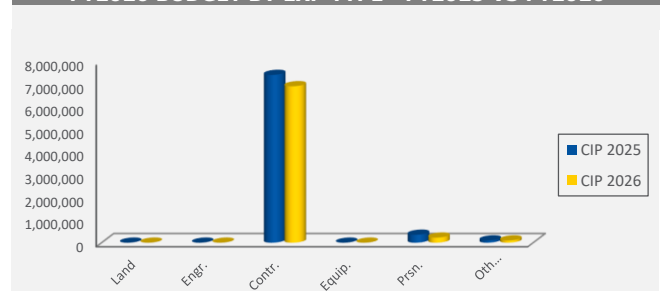
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	6,900,000	7,550,000	7,950,000	6,400,000	6,900,000	35,300,000	71,000,000
Equipment	0	0	0	0	0	0	0
Personnel	225,000	245,000	250,000	225,000	225,000	1,125,000	2,295,000
Other	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Total	7,225,000	7,895,000	8,300,000	6,725,000	7,225,000	36,925,000	74,295,000
<i>Pre-FY2025 Exp</i>							80,656,000
<i>FY2025 Estimate</i>							7,984,000
Total							162,935,000
<i>(Rolling 3 Yr Avg)</i>							6,014,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	7,225,000	7,895,000	8,300,000	6,725,000	7,225,000	36,925,000	74,295,000
Total	7,225,000	7,895,000	8,300,000	6,725,000	7,225,000	36,925,000	74,295,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	82,073,000	(7,778,000)
FY2026	74,295,000	-9.48%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 48

PROJECT TITLE

Lift Station Rehabilitation

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

05/01/2024

CONSTRUCTION START DATE

10/01/2024

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000390

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The wet wells are suffering from 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.

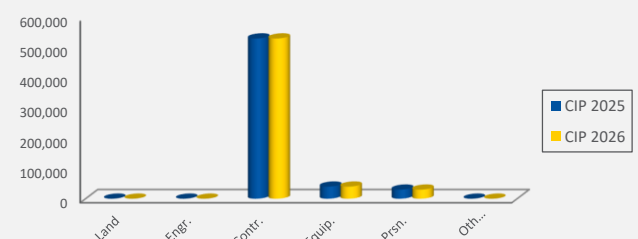
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	530,000	530,000	600,000	600,000	600,000	3,250,000	6,110,000
Equipment	40,000	40,000	50,000	50,000	50,000	250,000	480,000
Personnel	30,000	30,000	30,000	30,000	30,000	150,000	300,000
Other	0	0	0	0	0	0	0
Total	600,000	600,000	680,000	680,000	680,000	3,650,000	6,890,000
Pre-FY2025 Exp							2,789,000
FY2025 Estimate							600,000
Total							10,279,000
(Rolling 3 Yr Avg)							434,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	600,000	600,000	680,000	680,000	680,000	3,650,000	6,890,000
Total	600,000	600,000	680,000	680,000	680,000	3,650,000	6,890,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,800,000	1,090,000
FY2026	6,890,000	18.79%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 49

PROJECT TITLE

Lift Station Electrical Upgrades

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

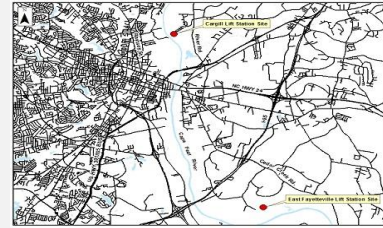
10/15/2028

CONSTRUCTION START DATE

02/15/2029

EST. COMPLETION DATE

06/30/2032



BUDGET CODE

CPR1000442

ACTIVITY

341500

PROJECT DESCRIPTION

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

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	180,000	475,000	550,000	600,000	400,000	2,205,000
Construction	0	0	0	900,000	3,300,000	4,200,000	8,400,000
Equipment	0	20,000	40,000	60,000	60,000	60,000	240,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	0	200,000	515,000	1,510,000	3,960,000	4,660,000	10,845,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

10,845,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	200,000	515,000	1,510,000	3,960,000	4,660,000	10,845,000
Total	0	200,000	515,000	1,510,000	3,960,000	4,660,000	10,845,000

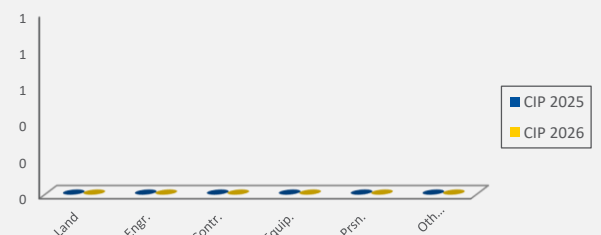
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	10,845,000	0
FY2026	10,845,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 50

PROJECT TITLE

North Fayetteville Lift Station Upgrades - Phase 4

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

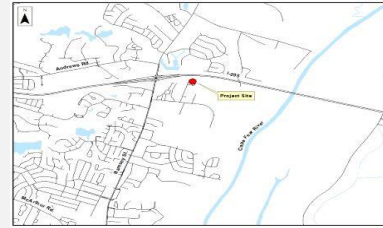
03/15/2029

CONSTRUCTION START DATE

07/15/2029

EST. COMPLETION DATE

01/31/2030



BUDGET CODE

CPR1000426

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The electrical and mechanical controls at the North Fayetteville Lift Station #48 are 30 years old and it is becoming difficult to find replacement parts. PWC completed the preliminary evaluation and the design engineering in FY 2022. 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.

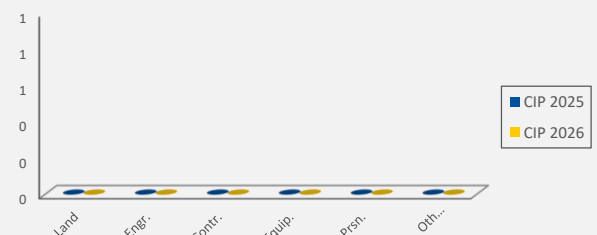
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	126,000	462,000	0	588,000
Construction	0	0	0	0	6,600,000	0	6,600,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	15,000	35,000	0	50,000
Other	0	0	0	0	0	0	0
Total	0	0	0	141,000	7,097,000	0	7,238,000
Pre-FY2025 Exp							382,000
FY2025 Estimate							0
Total							7,620,000
(Rolling 3 Yr Avg)							75,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	141,000	7,097,000	0	7,238,000
Total	0	0	0	141,000	7,097,000	0	7,238,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,635,000	603,000
FY2026	7,238,000	9.09%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 51

PROJECT TITLE

Longview Lift Station and Force Main Upgrade

MANAGER

Jevonne Roach

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

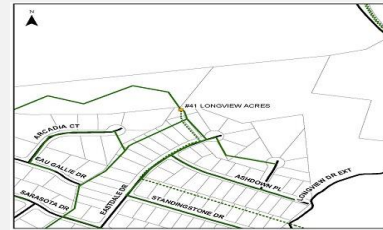
03/15/2025

CONSTRUCTION START DATE

07/15/2025

EST. COMPLETION DATE

12/31/2026



BUDGET CODE

CPR1000311

ACTIVITY

341500

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 2025 (calendar year). This service area also includes at least one known development for a new shopping center. Engineering design estimated to be completed in FY 2025 with construction set for FY 2026, and wrap up in FY 2027.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	50,000	0	0	0	0	0	50,000
Engineering	30,000	20,000	0	0	0	0	50,000
Construction	1,488,000	637,000	0	0	0	0	2,125,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	10,000	0	0	0	0	30,000
Other	0	0	0	0	0	0	0
Total	1,588,000	667,000	0	0	0	0	2,255,000
Pre-FY2025 Exp							217,000
FY2025 Estimate							100,000
Total							2,572,000
(Rolling 3 Yr Avg)							65,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	1,588,000	667,000	0	0	0	0	2,255,000
Total	1,588,000	667,000	0	0	0	0	2,255,000

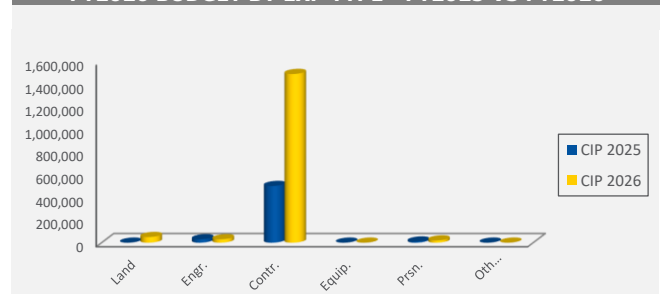
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,110,000	145,000
FY2026	2,255,000	6.87%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



PROJECT TITLE

Replace Lift Station #72 - Cypress Lakes #1

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

07/15/2026

CONSTRUCTION START DATE

12/15/2026

EST. COMPLETION DATE

04/30/2028

**BUDGET CODE**

CPR1000498

ACTIVITY

341500

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

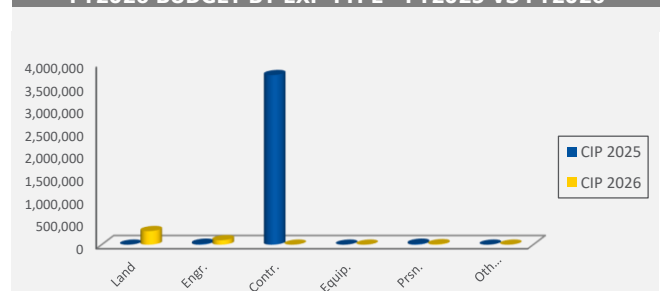
The existing Cypress Lakes #1 Lift Station (PWC Lift Station #72) is presently operating near maximum capacity. Recent and proposed residential development in this service area requires the pump rate be increased to maintain regulatory compliance. This project will construct a new submersible pump lift station to replace the existing above-ground configured station. Engineering design will be completed in FY 2026 with bidding and construction to follow in FY 2027 through FY 2028.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	300,000	300,000	0	0	0	0	600,000
Engineering	99,000	15,000	15,000	0	0	0	129,000
Construction	0	3,555,000	3,555,000	0	0	0	7,110,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	30,000	30,000	0	0	0	70,000
Other	0	0	0	0	0	0	0
Total	409,000	3,900,000	3,600,000	0	0	0	7,909,000
<i>Pre-FY2025 Exp</i>							36,000
<i>FY2025 Estimate</i>							718,000
Total							8,663,000
<i>(Rolling 3 Yr Avg)</i>							12,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	409,000	3,900,000	3,600,000	0	0	0	7,909,000
Total	409,000	3,900,000	3,600,000	0	0	0	7,909,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,900,000	3,009,000
FY2026	7,909,000	61.41%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

WATER RESOURCES DIVISION

WS 53

PROJECT TITLE

DAK/DTF Lift Station Upgrades

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

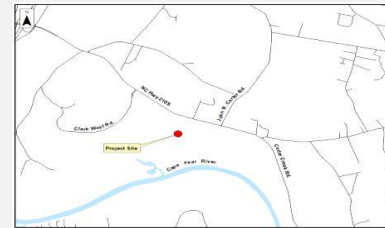
08/01/2027

CONSTRUCTION START DATE

01/01/2028

EST. COMPLETION DATE

12/31/2028



BUDGET CODE

CPR1000551

ACTIVITY

341500

PROJECT DESCRIPTION

DAK/DTF Lift Station Upgrades.

PROJECT JUSTIFICATION

This project will extend approximately 8,500 LF of new 12-inch gravity outfall, connecting the J.W. Seabrook 4-inch force main and eliminating the DAK/DTF Lift Station. The DAK/DTF lift station currently is not in operation, however, J.W. Seabrook has a 4-inch force main that discharges to the existing DAK/DTF force main. There is a proposed development at the former DAK/DTF/Wellman plant that needs sewer service and has applied for a permit from the State. As part of their permit review, the State has determined that the Seabrook force main connection is not in compliance with standard permit requirements, and a variance is needed for it to continue to operate. If the proposed development is to connect to the DAK/DTF force main, it will also require a variance. Should the State grant the variance for both Seabrook and the proposed development, it would be in effect for no more than 5 years from June 18, 2024. This project will eliminate the DAK/DTF lift station and force main, and any need for a variance by allowing both the J.W. Seabrook force main and the proposed development to tie to the proposed gravity sewer outfall.

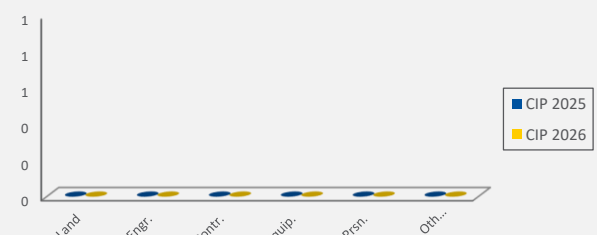
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	100,000	0	0	0	0	100,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	3,000,000	2,500,000	0	0	5,500,000
Equipment	0	0	0	0	0	0	0
Personnel	0	10,000	30,000	30,000	0	0	70,000
Other	0	0	0	0	0	0	0
Total	0	110,000	3,030,000	2,530,000	0	0	5,670,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							5,670,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	110,000	3,030,000	2,530,000	0	0	5,670,000
Total	0	110,000	3,030,000	2,530,000	0	0	5,670,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,440,000	230,000
FY2026	5,670,000	4.23%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 54

PROJECT TITLE

Phase V Annexation

MANAGER

Allan Riddle

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

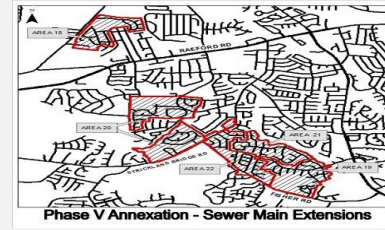
06/01/2009

CONSTRUCTION START DATE

11/15/2009

EST. COMPLETION DATE

06/30/2031



BUDGET CODE

CPR1000130

ACTIVITY

341500

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 COF in 2005. Design for construction areas began in FY 2009. Each fiscal year thereafter, the next two consecutive construction areas will have sewer installed. Connection rates are assumed to be 50% first year, 10% second year, and 5% each year after. See WS 6 - CPR1000095 for the water portion of the project.

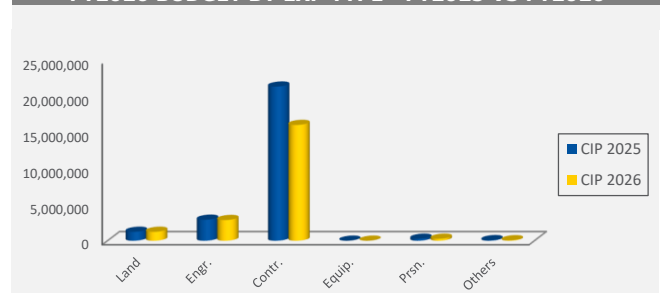
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	1,235,000	2,935,000	2,943,000	1,911,000	0	447,000	9,471,000
Engineering	2,867,000	2,945,000	3,257,000	1,516,000	993,000	6,386,000	17,964,000
Construction	16,037,000	18,362,000	16,365,000	11,251,000	8,530,000	61,354,000	131,899,000
Equipment	0	0	0	0	0	0	0
Personnel	276,000	240,000	276,000	316,000	171,000	1,432,000	2,711,000
Other	63,000	61,000	74,000	52,000	57,000	267,000	574,000
Total	20,478,000	24,543,000	22,915,000	15,046,000	9,751,000	69,886,000	162,619,000
Pre-FY2025 Exp							138,083,000
FY2025 Estimate							20,880,000
Total							321,582,000
(Rolling 3 Yr Avg)							11,966,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	281,000	90,000	0	0	0	0	371,000
Annex V Reserve	20,197,000	24,453,000	22,915,000	15,046,000	9,751,000	69,886,000	162,248,000
Total	20,478,000	24,543,000	22,915,000	15,046,000	9,751,000	69,886,000	162,619,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	179,688,000	(17,069,000)
FY2026	162,619,000	-9.50%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 55

PROJECT TITLE

16-inch Aerial Crossing Repair at Methodist University

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

04/01/2025

CONSTRUCTION START DATE

09/01/2025

EST. COMPLETION DATE

12/15/2025



BUDGET CODE

CPR1000548

ACTIVITY

341500

PROJECT DESCRIPTION

Repair the existing 16-inch ductile iron aerial sewer crossing and supports at the end of Lower Field Dr at Methodist University.

PROJECT JUSTIFICATION

High stream flows during heavy rain fall events have caused the piers for the 16-inch aerial crossing to become undermined and unstable, threatening the integrity of the aerial crossing. The aerial crossing was constructed in 1957 and has reached the end of its service life. Repairs are necessary to ensure no additional damage occurs due to high flow events.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	50,000	0	0	0	0	0	50,000
Construction	550,000	0	0	0	0	0	550,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	0	0	0	0	0	15,000
Other	0	0	0	0	0	0	0
Total	615,000	0	0	0	0	0	615,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

80,000

695,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	615,000	0	0	0	0	0	615,000
Total	615,000	0	0	0	0	0	615,000

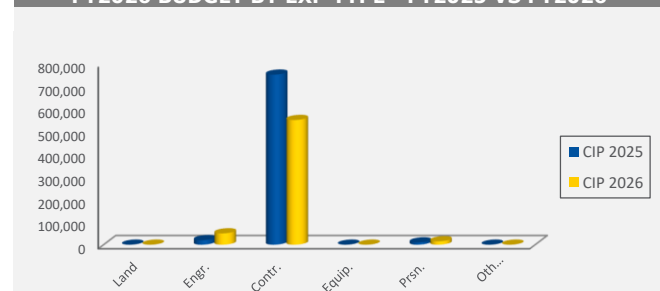
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,855,000	(1,240,000)
FY2026	615,000	-66.85%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 56

PROJECT TITLE

East Cole Street Sewer Aerial Crossing Replacement

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

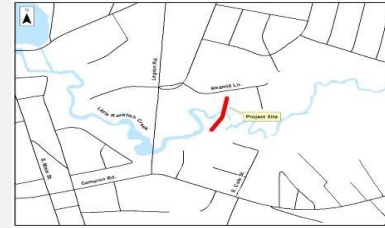
08/15/2032

CONSTRUCTION START DATE

11/15/2032

EST. COMPLETION DATE

08/31/2033



BUDGET CODE

CPR1000510

ACTIVITY

341500

PROJECT DESCRIPTION

Replace the 16" diameter steel sewer aerial crossing and supporting structures between Red Mill Ln and East Cole St in Hope Mills.

PROJECT JUSTIFICATION

The aerial crossing replacement is proposed due to approximately 390 LF of the existing aerial crossing experiencing corrosion and localized pitting to the exterior pipe coating, including corrosion to the anchor bolts, saddles, coupling, and bents, etc. The creek bank is experiencing erosion, and the creek bed is lower than the original drawings indicate, impacting the pile capacities and embedment depths.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	35,000	175,000	210,000
Construction	0	0	0	0	0	1,360,000	1,360,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	10,000	45,000	55,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	45,000	1,580,000	1,625,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

1,625,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	0	45,000	1,580,000	1,625,000
Total	0	0	0	0	45,000	1,580,000	1,625,000

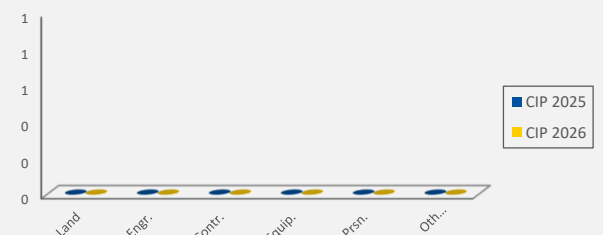
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,472,000	153,000
FY2026	1,625,000	10.39%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 57

PROJECT TITLE

Lamon Street Aerial Sewer Replacement

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

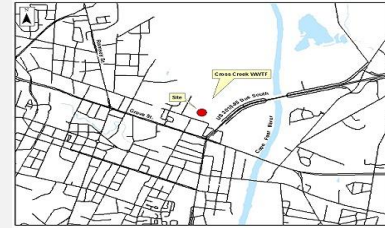
10/15/2028

CONSTRUCTION START DATE

01/15/2029

EST. COMPLETION DATE

09/30/2029



BUDGET CODE

CPR1000443

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	290,000	290,000	55,000	45,000	0	680,000
Construction	0	0	0	4,290,000	2,310,000	0	6,600,000
Equipment	0	0	0	0	0	0	0
Personnel	0	15,000	15,000	15,000	15,000	0	60,000
Other	0	0	0	0	0	0	0
Total	0	305,000	305,000	4,360,000	2,370,000	0	7,340,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,340,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	305,000	305,000	4,360,000	2,370,000	0	7,340,000
Total	0	305,000	305,000	4,360,000	2,370,000	0	7,340,000

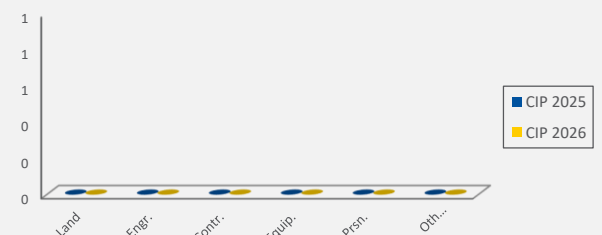
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,710,000	630,000
FY2026	7,340,000	9.39%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 58

PROJECT TITLE

Replacement of Sewer Mains in proximity of Dams

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

12/15/2032

CONSTRUCTION START DATE

04/15/2033

EST. COMPLETION DATE

06/30/2036



BUDGET CODE

CPR1000511

ACTIVITY

341500

PROJECT DESCRIPTION

Remove and relocate existing sewer mains that are within proximity of existing dams.

PROJECT JUSTIFICATION

This project will replace and relocate existing water mains that are located within proximity of existing dams. PWC undertook an evaluation of the existing water mains and identified many locations where the existing water main is within the dam embankment. Relocation of the sewer mains outside of the dam embankment minimizes the risk of the sewer main failing should the dam fail.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	140,000	140,000
Engineering	0	0	0	0	0	2,350,000	2,350,000
Construction	0	0	0	0	0	2,650,000	2,650,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	90,000	90,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	5,230,000	5,230,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

5,230,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	0	0	5,230,000	5,230,000
Total	0	0	0	0	0	5,230,000	5,230,000

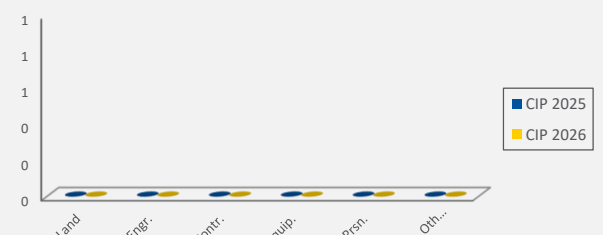
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,230,000	0
FY2026	5,230,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



PROJECT TITLE

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

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

11/15/2024

CONSTRUCTION START DATE

01/01/2025

EST. COMPLETION DATE

06/30/2030

**BUDGET CODE**

CPR1000139

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

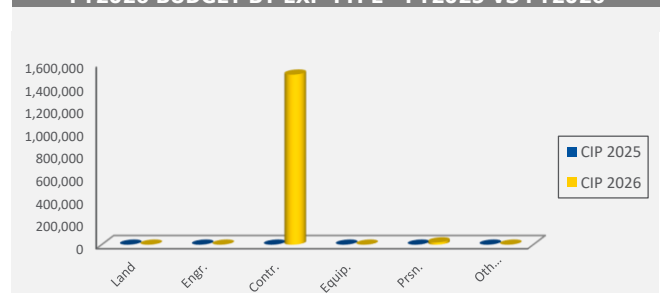
This project involves the replacement of approximately 3,700 LF of 8-inch high-density polyethylene pipe (HDPE) lined vitrified clay sewer mains with new 8-inch ductile iron pipe and replaces approximately 1,750 LF of 8-inch and 10-inch sewer mains with new 8-inch ductile iron pipe. Phase 1 of the project will be completed in FY 2025 as Fayetteville State University will be doing work within the project area. Phase 1 will replace approximately 1,500 LF and reroute down Langdon St to the 24-inch outfall. The remaining portion of the work is scheduled to start in FY 2029. 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 carry the peak wet weather flows into this drainage basin. This project was initially identified in the 2008 Cross Creek Sanitary Sewer Master Plan.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	50,000	0	0	0	50,000
Engineering	0	0	0	0	0	0	0
Construction	1,500,000	0	0	1,500,000	2,500,000	0	5,500,000
Equipment	0	0	0	0	0	0	0
Personnel	20,000	0	20,000	30,000	30,000	0	100,000
Other	0	0	0	0	0	0	0
Total	1,520,000	0	70,000	1,530,000	2,530,000	0	5,650,000
Pre-FY2025 Exp							36,000
FY2025 Estimate							1,230,000
Total							6,916,000
(Rolling 3 Yr Avg)							1,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	1,520,000	0	70,000	1,530,000	2,530,000	0	5,650,000
Total	1,520,000	0	70,000	1,530,000	2,530,000	0	5,650,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,860,000	(1,210,000)
FY2026	5,650,000	-17.64%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

WATER RESOURCES DIVISION

WS 60

PROJECT TITLE

Branson Creek Interceptor Replacement, Phase I

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

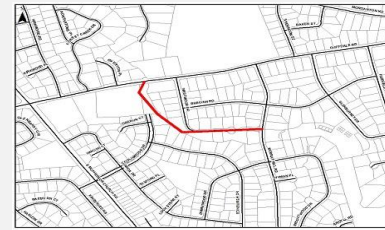
02/01/2028

CONSTRUCTION START DATE

07/15/2028

EST. COMPLETION DATE

06/30/2029



BUDGET CODE

CPR1000393

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The project will replace approximately 2,600 LF of 8-inch and 12-inch vitrified clay sewer mains between Cliffdale Rd and Murray Hill Rd. This section of sewer has parallel mains with 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	50,000	0	0	0	50,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	2,000,000	0	0	2,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	15,000	20,000	0	0	35,000
Other	0	0	0	0	0	0	0
Total	0	0	65,000	2,020,000	0	0	2,085,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

2,085,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	65,000	2,020,000	0	0	2,085,000
Total	0	0	65,000	2,020,000	0	0	2,085,000

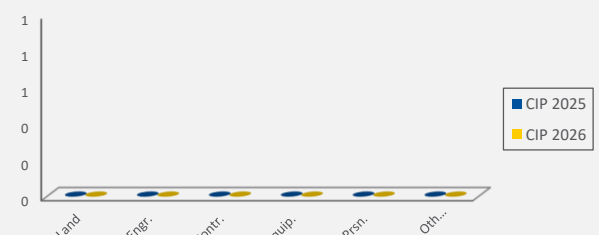
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,970,000	115,000
FY2026	2,085,000	5.84%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 61

PROJECT TITLE

Branson Creek Interceptor Replacement, Phase II

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

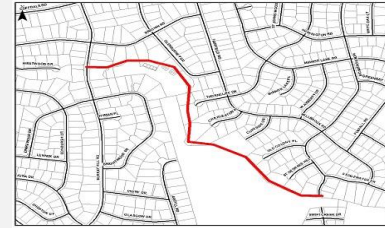
02/01/2029

CONSTRUCTION START DATE

07/15/2029

EST. COMPLETION DATE

06/30/2030



BUDGET CODE

CPR1000394

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The project will replace approximately 4,000 LF of 15-inch concrete sewer main between Murray Hill Rd and Fairfield Rd. This section of sewer has parallel mains with 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	50,000	0	0	50,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	3,250,000	0	3,250,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	20,000	30,000	0	50,000
Other	0	0	0	0	0	0	0
Total	0	0	0	70,000	3,280,000	0	3,350,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

3,350,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	70,000	3,280,000	0	3,350,000
Total	0	0	0	70,000	3,280,000	0	3,350,000

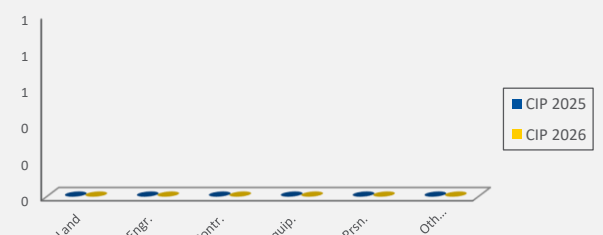
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,690,000	(340,000)
FY2026	3,350,000	-9.21%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



PROJECT TITLE

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

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

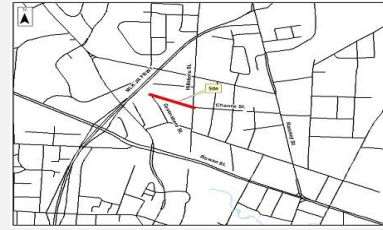
08/01/2026

CONSTRUCTION START DATE

01/01/2027

EST. COMPLETION DATE

06/30/2028

**BUDGET CODE**

CPR1000447

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project would relocate approximately 2,000 LF of 36-inch concrete sewer outfall between Greensboro St and Hillsboro St. 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 St. 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 St was the most feasible option for PWC. Design was completed in FY 2022 with construction starting in FY 2027.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	75,000	75,000	0	0	0	0	150,000
Engineering	35,000	100,000	100,000	0	0	0	235,000
Construction	0	1,500,000	2,000,000	0	0	0	3,500,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	30,000	30,000	0	0	0	65,000
Other	0	0	0	0	0	0	0
Total	115,000	1,705,000	2,130,000	0	0	0	3,950,000
<i>Pre-FY2025 Exp</i>							293,000
<i>FY2025 Estimate</i>							0
Total							4,243,000
<i>(Rolling 3 Yr Avg)</i>							48,000

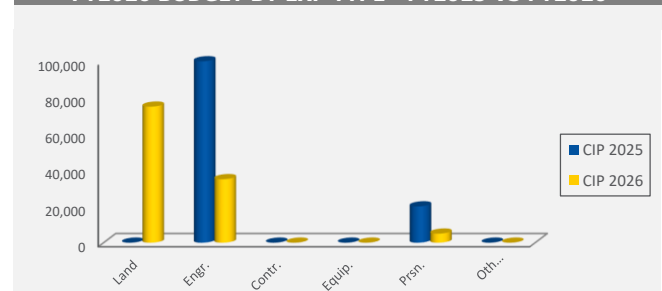
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	115,000	1,705,000	2,130,000	0	0	0	3,950,000
Total	115,000	1,705,000	2,130,000	0	0	0	3,950,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	8,265,000	(4,315,000)
FY2026	3,950,000	-52.21%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

PROJECT TITLE

Line 54" Outfall - Research Drive to I-95

MANAGER

Kevin Heaphy

PRIORITY

High

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

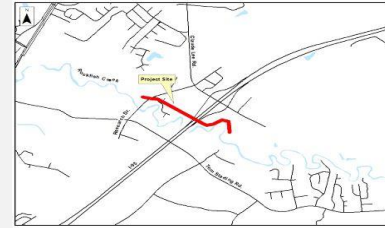
02/15/2024

CONSTRUCTION START DATE

08/15/2024

EST. COMPLETION DATE

05/31/2026

**BUDGET CODE**

CPR1000194

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This design build project will line approximately 3,250 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 and 250 LF of outfall that needs replacement. In FY 2025, the design build team will complete Phase 2A - design for access roads, initial embankment stabilization, 250 LF of outfall replacement, maintenance road improvements, bypass line installations and start up of bypass operations. In FY 2025 and FY 2026 the design build team will complete upper embankment stabilization, outfall cleaning, point repairs and lining.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	0	0	0	0	0	100,000
Construction	8,468,000	0	0	0	0	0	8,468,000
Equipment	0	0	0	0	0	0	0
Personnel	80,000	0	0	0	0	0	80,000
Other	0	0	0	0	0	0	0
Total	8,648,000	0	0	0	0	0	8,648,000

Pre-FY2025 Exp

191,000

FY2025 Estimate

10,800,000

Total

19,639,000

(Rolling 3 Yr Avg)

22,000

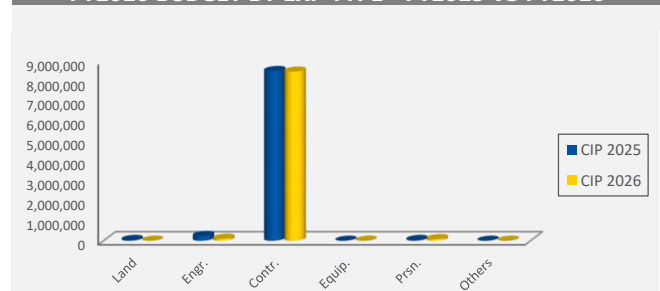
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	8,648,000	0	0	0	0	0	8,648,000
Total	8,648,000	0	0	0	0	0	8,648,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	16,460,000	(7,812,000)
FY2026	8,648,000	-47.46%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

WATER RESOURCES DIVISION

WS 64

PROJECT TITLE

Line Beaver Creek Outfall, Phase II

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

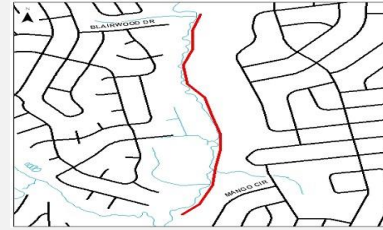
03/01/2030

CONSTRUCTION START DATE

08/01/2030

EST. COMPLETION DATE

01/31/2031



BUDGET CODE

CPR1000291

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project would line approximately 3,800 LF of 42-inch concrete outfall from Blairwood Dr 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. Sewer manhole number SMH002918 to SMH008190.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	7,300,000	7,300,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	40,000	40,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	7,340,000	7,340,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,340,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	0	0	7,340,000	7,340,000
Total	0	0	0	0	0	7,340,000	7,340,000

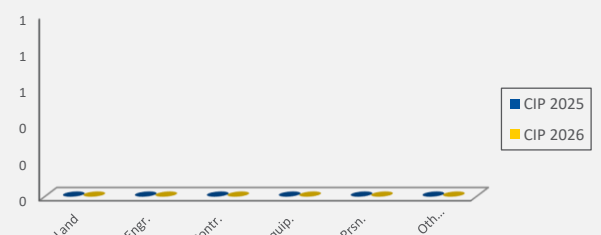
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,900,000	1,440,000
FY2026	7,340,000	24.41%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 65

PROJECT TITLE

Line the Beaver Creek Outfall, Phase III

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

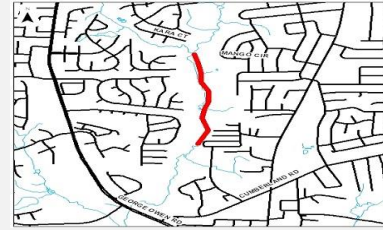
03/01/2031

CONSTRUCTION START DATE

08/01/2031

EST. COMPLETION DATE

02/01/2032



BUDGET CODE

CPR1000143

ACTIVITY

341500

PROJECT DESCRIPTION

Line the 42-inch concrete outfall from Mango Circle to Briarwood Dr.

PROJECT JUSTIFICATION

This project will line approximately 4,200 LF of the Beaver Creek Outfall. This outfall is 42-inch concrete pipe and serves a large area west of Hope Mills Rd. Recent CCTV inspections indicate that this section of outfall has hydrogen sulfide damage and is in need of rehabilitation. Sewer manhole number SMH008190 to SMH004239.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	8,000,000	8,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	40,000	40,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	8,040,000	8,040,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

8,040,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	0	0	8,040,000	8,040,000
Total	0	0	0	0	0	8,040,000	8,040,000

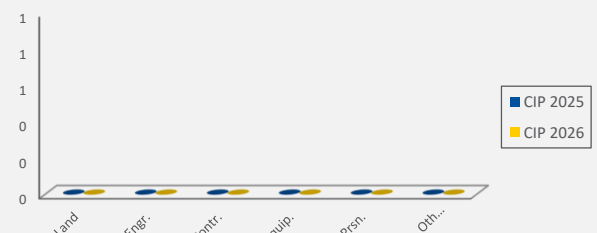
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,300,000	740,000
FY2026	8,040,000	10.14%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 66

PROJECT TITLE

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

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

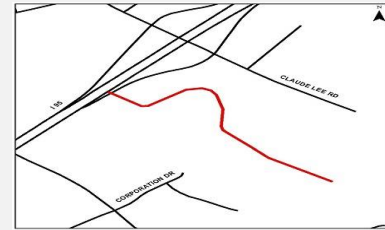
03/01/2026

CONSTRUCTION START DATE

07/01/2026

EST. COMPLETION DATE

06/30/2027



BUDGET CODE

CPR1000195

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project would line approximately 3,600 LF of 54-inch concrete outfall from Interstate 95 to Claude Lee Rd. 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. This project is the third of several that will rehabilitate the 54-inch outfall from HWY 301 to the Rockfish Creek Water Reclamation Facility. Sewer manhole number SMH016460 to SMH016457.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	20,000	0	0	0	0	20,000
Engineering	0	0	0	0	0	0	0
Construction	0	7,250,000	0	0	0	0	7,250,000
Equipment	0	0	0	0	0	0	0
Personnel	0	30,000	0	0	0	0	30,000
Other	0	0	0	0	0	0	0
Total	0	7,300,000	0	0	0	0	7,300,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,300,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	7,300,000	0	0	0	0	7,300,000
Total	0	7,300,000	0	0	0	0	7,300,000

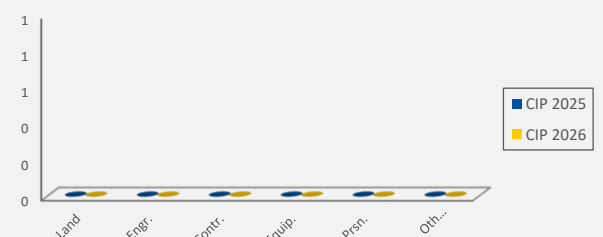
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,700,000	600,000
FY2026	7,300,000	8.96%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 67

PROJECT TITLE

Line Beaver Creek Outfall, Phase IV

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

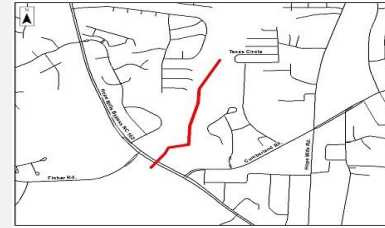
03/01/2032

CONSTRUCTION START DATE

08/01/2032

EST. COMPLETION DATE

02/01/2033



BUDGET CODE

CPR1000378

ACTIVITY

341500

PROJECT DESCRIPTION

Line the 42-inch concrete outfall from Queensdale Dr to George Owen Rd (NC 162).

PROJECT JUSTIFICATION

This project will line approximately 4,200 LF of Beaver Creek Outfall. This outfall is 42-inch concrete pipe and serves a large area west of Hope Mills Rd. Recent CCTV inspections indicate that this section of outfall has hydrogen sulfide damage and is in need of rehabilitation. Sewer manhole number SMH004239 to SMH008311.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	8,000,000	8,000,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	40,000	40,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	8,040,000	8,040,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

8,040,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	0	0	0	8,040,000	8,040,000
Total	0	0	0	0	0	8,040,000	8,040,000

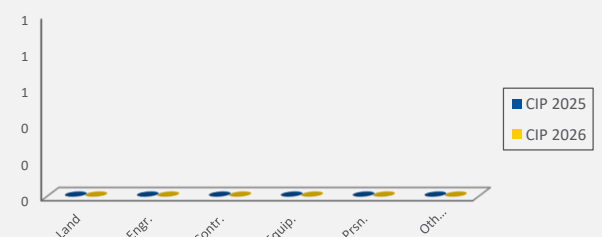
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,900,000	140,000
FY2026	8,040,000	1.77%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 68

PROJECT TITLE

Line 54-Inch Outfall, Claude Lee Road to Laurelwood Place

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

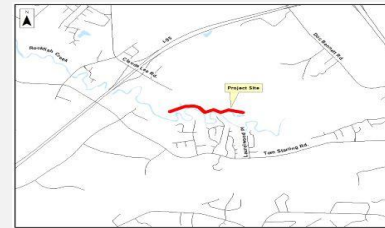
03/01/2027

CONSTRUCTION START DATE

07/01/2027

EST. COMPLETION DATE

06/30/2028



BUDGET CODE

CPR1000449

ACTIVITY

341500

PROJECT DESCRIPTION

Line 54-inch concrete outfall from Claude Lee Rd to Laurelwood Place.

PROJECT JUSTIFICATION

This project would line approximately 3,900 LF of 54-inch concrete outfall from Claude Lee Rd to Laurelwood Place. 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. This project is the fourth of several that will rehabilitate the 54-inch outfall from HWY 301 to the Rockfish Creek Water Reclamation Facility. Sewer manhole number SMH016457 to SMH008405.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	20,000	0	0	0	20,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	7,850,000	0	0	0	7,850,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	30,000	0	0	0	30,000
Other	0	0	0	0	0	0	0
Total	0	0	7,900,000	0	0	0	7,900,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,900,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	7,900,000	0	0	0	7,900,000
Total	0	0	7,900,000	0	0	0	7,900,000

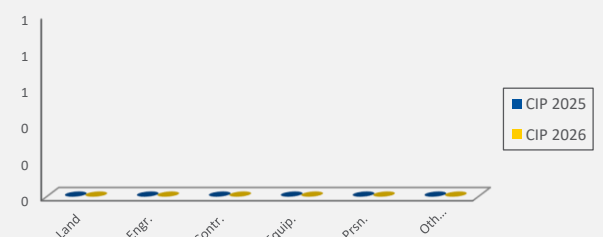
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	9,840,000	(1,940,000)
FY2026	7,900,000	-19.72%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 69

PROJECT TITLE

Line 54-Inch Outfall, Laurelwood Place to Special Forces

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

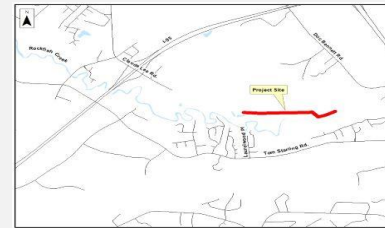
03/01/2028

CONSTRUCTION START DATE

07/01/2028

EST. COMPLETION DATE

06/30/2029



BUDGET CODE

CPR1000450

ACTIVITY

341500

PROJECT DESCRIPTION

Line 54-inch concrete outfall from Laurelwood Place to Special Forces.

PROJECT JUSTIFICATION

This project would line approximately 3,800 LF of 54-inch concrete outfall from Laurelwood Place to Special Forces. 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. This project is the fifth of several that will rehabilitate the 54-inch outfall from HWY 301 to the Rockfish Creek Water Reclamation Facility. Sewer manhole number SMH008405 to SMH008403.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	20,000	0	0	20,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	7,650,000	0	0	7,650,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	30,000	0	0	30,000
Other	0	0	0	0	0	0	0
Total	0	0	0	7,700,000	0	0	7,700,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,700,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	0	7,700,000	0	0	7,700,000
Total	0	0	0	7,700,000	0	0	7,700,000

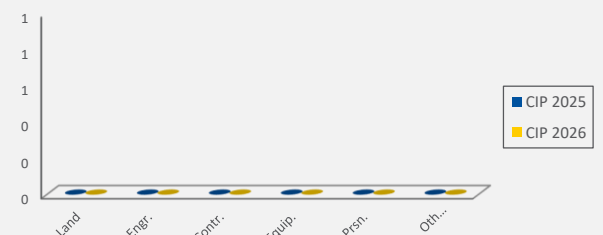
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	8,140,000	(440,000)
FY2026	7,700,000	-5.41%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 70

PROJECT TITLE

North Fayetteville Lift Station Upgrades - Phase 3

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

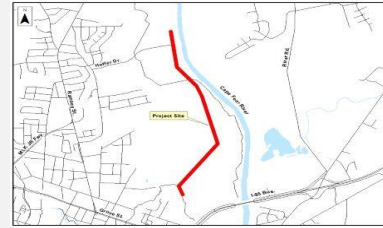
03/15/2028

CONSTRUCTION START DATE

09/15/2028

EST. COMPLETION DATE

09/30/2030



BUDGET CODE

CPR1000506

ACTIVITY

341500

PROJECT DESCRIPTION

Installation of 12,000 LF of 48-inch sewer outfall from the Cross Creek WRF to the discharge point of the North Fayetteville lift station force main.

PROJECT JUSTIFICATION

This project will extend approximately 12,000 LF of 48-inch outfall from the Cross Creek WRF to the discharge point of the North Fayetteville Force Main near the Hoffer WTF. This outfall is necessary to convey the ultimate design flow from the North Fayetteville Lift Station. PWC will be upgrading the North Fayetteville lift station to include 2 additional pumps to increase the capacity of the lift station to 9 MGD. The existing 30-inch outfall that the force mains currently discharge to does not have this capacity. Installation of this outfall will allow the lift station to run at full capacity and will also eliminate the Neville St Lift Station.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	150,000	150,000	0	0	0	300,000
Engineering	1,200,000	1,200,000	600,000	685,000	365,000	100,000	4,150,000
Construction	0	0	0	10,080,000	14,000,000	1,120,000	25,200,000
Equipment	0	0	0	0	0	0	0
Personnel	30,000	30,000	30,000	30,000	30,000	15,000	165,000
Other	0	0	0	0	0	0	0
Total	1,230,000	1,380,000	780,000	10,795,000	14,395,000	1,235,000	29,815,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

100,000

29,915,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	1,230,000	1,380,000	780,000	10,795,000	14,395,000	1,235,000	29,815,000
Total	1,230,000	1,380,000	780,000	10,795,000	14,395,000	1,235,000	29,815,000

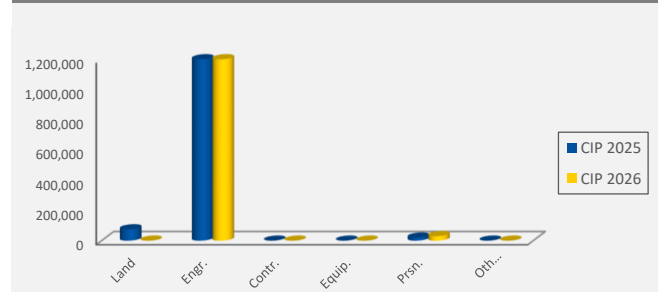
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	26,985,000	2,830,000
FY2026	29,815,000	10.49%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 71

PROJECT TITLE

Line 54-Inch Outfall, Special Forces to NC 87

MANAGER

John Cashwell

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

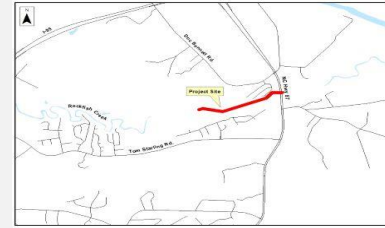
03/15/2029

CONSTRUCTION START DATE

07/01/2029

EST. COMPLETION DATE

06/30/2030



BUDGET CODE

CPR1000550

ACTIVITY

341500

PROJECT DESCRIPTION

Line 54-inch concrete outfall from Special Forces to NC 87.

PROJECT JUSTIFICATION

This project would line approximately 3,900 LF of 54-inch concrete outfall from Special Forces to NC 87. 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. This project is the sixth of several that will rehabilitate the 54-inch outfall from HWY 301 to the Rockfish Creek Water Reclamation Facility. Sewer manhole number SMH008403 to SMH16452.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	20,000	0	20,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	7,850,000	0	7,850,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	30,000	0	30,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	7,900,000	0	7,900,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,900,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	0	0	7,900,000	0	7,900,000
Total	0	0	0	0	7,900,000	0	7,900,000

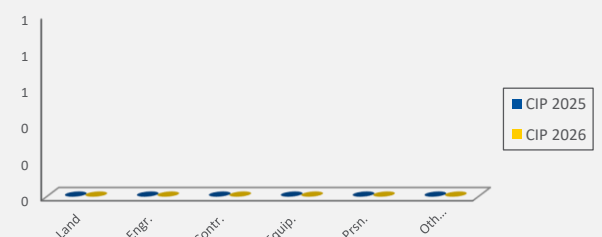
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,440,000	5,460,000
FY2026	7,900,000	223.77%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 72

PROJECT TITLE

Big Rockfish Sanitary Sewer Outfall

MANAGER

Allan Riddle

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

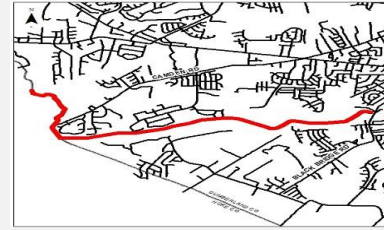
12/15/2020

CONSTRUCTION START DATE

06/15/2021

EST. COMPLETION DATE

12/31/2026



BUDGET CODE

CPR1000310

ACTIVITY

341500

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 1 was completed in FY 2024. Contract 2 began in FY 2024. Contract 3 will be bid in late FY 2025, prior to the completion of Contract 2.

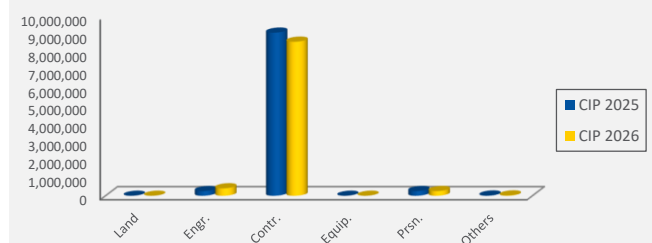
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	415,000	137,000	0	0	0	0	552,000
Construction	8,578,000	4,644,000	0	0	0	0	13,222,000
Equipment	0	0	0	0	0	0	0
Personnel	263,000	165,000	0	0	0	0	428,000
Other	18,000	11,000	0	0	0	0	29,000
Total	9,274,000	4,957,000	0	0	0	0	14,231,000
Pre-FY2025 Exp							16,928,000
FY2025 Estimate							10,336,000
Total							41,495,000
(Rolling 3 Yr Avg)							4,391,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	263,000	165,000	0	0	0	0	428,000
Bonds	4,959,000	4,792,000	0	0	0	0	9,751,000
NC State Loan	4,052,000	0	0	0	0	0	4,052,000
Total	9,274,000	4,957,000	0	0	0	0	14,231,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	26,015,000	(11,784,000)
FY2026	14,231,000	-45.30%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 73

PROJECT TITLE

Big Rockfish Sanitary Sewer Outfall - Lift Station Eliminations

MANAGER

Allan Riddle

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

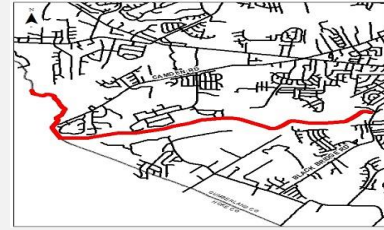
12/15/2020

CONSTRUCTION START DATE

06/15/2021

EST. COMPLETION DATE

12/31/2026



BUDGET CODE

CPR1000427

ACTIVITY

341500

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 completed in FY 2024. Contract II began in FY 2024. Contract III will be bid in late FY 2025, prior to the completion of Contract II. Contract IV is anticipated to be bid in FY 2025.

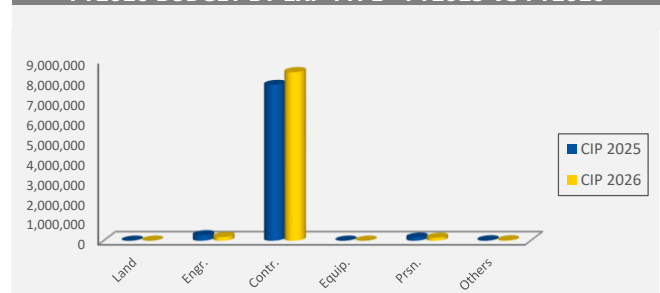
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	185,000	209,000	0	0	0	0	394,000
Construction	8,401,000	6,802,000	0	0	0	0	15,203,000
Equipment	0	0	0	0	0	0	0
Personnel	145,000	89,000	0	0	0	0	234,000
Other	19,000	16,000	0	0	0	0	35,000
Total	8,750,000	7,116,000	0	0	0	0	15,866,000
Pre-FY2025 Exp							2,283,000
FY2025 Estimate							1,261,000
Total							19,410,000
(Rolling 3 Yr Avg)							375,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	145,000	89,000	0	0	0	0	234,000
NC State Loan	8,605,000	7,027,000	0	0	0	0	15,632,000
Total	8,750,000	7,116,000	0	0	0	0	15,866,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	14,789,000	1,077,000
FY2026	15,866,000	7.28%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 74

PROJECT TITLE

Rehabilitation of the North Fayetteville 20-Inch Force Main

MANAGER

John Cashwell

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

03/15/2028

CONSTRUCTION START DATE

07/01/2028

EST. COMPLETION DATE

06/30/2030



BUDGET CODE

CPR1000527

ACTIVITY

341500

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 FY 2024, PWC conducted an inspection of the original 20-inch ductile iron force main. This force main has had 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. 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	140,000	70,000	40,000	0	250,000
Construction	0	0	0	300,000	1,500,000	0	1,800,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	10,000	20,000	20,000	0	50,000
Other	0	0	0	0	0	0	0
Total	0	0	150,000	390,000	1,560,000	0	2,100,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

2,100,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	150,000	390,000	1,560,000	0	2,100,000
Total	0	0	150,000	390,000	1,560,000	0	2,100,000

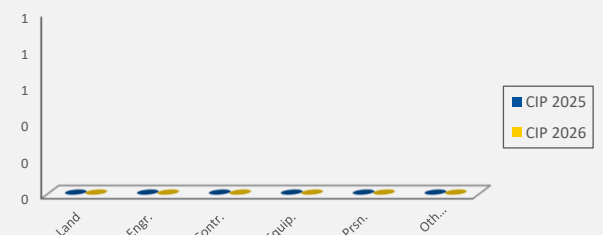
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,100,000	0
FY2026	2,100,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 75

PROJECT TITLE

Cross Creek WRF Reliability Improvements

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Cross-Creek WRF

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

06/01/2026

CONSTRUCTION START DATE

10/01/2026

EST. COMPLETION DATE

10/01/2030



BUDGET CODE

CPR1000454

ACTIVITY

351000

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, including primary clarification and corresponding pumping improvements, aeration, secondary clarification, return-activated sludge (RAS)/waste-activated sludge (WAS) pumping, filtration, disinfection, anaerobic digestion and residuals handling. 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 FY 2026 and proceed through FY 2026 with construction set to begin in FY 2027.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	1,500,000	750,000	375,000	500,000	250,000	125,000	3,500,000
Construction	0	4,000,000	5,000,000	6,000,000	3,000,000	2,000,000	20,000,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Other	0	0	0	0	0	0	0
Total	1,515,000	4,765,000	5,390,000	6,515,000	3,265,000	2,140,000	23,590,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0
250,000
23,840,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	1,515,000	15,000	15,000	15,000	15,000	140,000	1,715,000
NC State Loan	0	4,750,000	5,375,000	6,500,000	3,250,000	2,000,000	21,875,000
Total	1,515,000	4,765,000	5,390,000	6,515,000	3,265,000	2,140,000	23,590,000

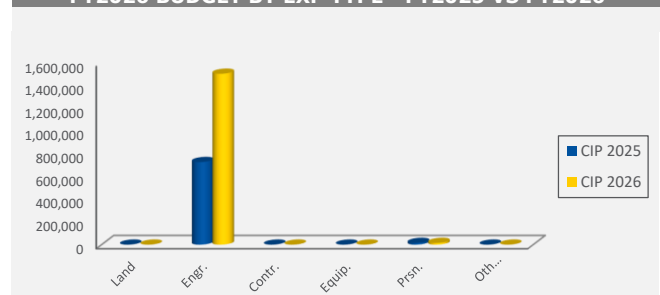
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	19,790,000	3,800,000
FY2026	23,590,000	19.20%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 76

PROJECT TITLE

Cross Creek WRF and Rockfish Creek WRF Screw Pump Improvements

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Cross-Creek WRF

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

02/01/2024

CONSTRUCTION START DATE

06/15/2024

EST. COMPLETION DATE

12/15/2026



BUDGET CODE

CPR1000499

ACTIVITY

351000

PROJECT DESCRIPTION

Rehabilitation of the Cross Creek WRF Influent Pump Station, the Cross Creek WRF Intermediate Pump Station #3 and the Rockfish Creek WRF Influent Pump Station.

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 FY 2020. 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 was completed in FY 2024 with construction to follow in FY 2025, FY 2026 and FY 2027.

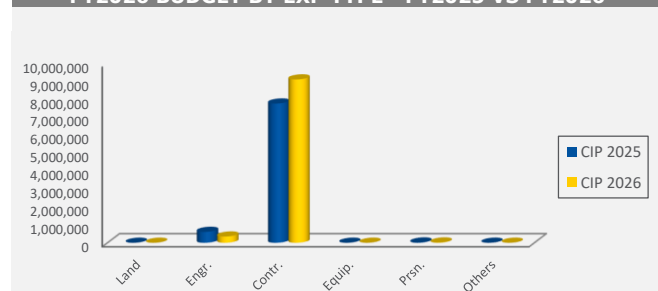
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	348,000	140,000	0	0	0	0	488,000
Construction	9,095,000	3,638,000	0	0	0	0	12,733,000
Equipment	0	0	0	0	0	0	0
Personnel	15,000	15,000	0	0	0	0	30,000
Other	0	0	0	0	0	0	0
Total	9,458,000	3,793,000	0	0	0	0	13,251,000
<i>Pre-FY2025 Exp</i>							1,581,000
<i>FY2025 Estimate</i>							5,665,000
Total							20,497,000
<i>(Rolling 3 Yr Avg)</i>							527,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	9,458,000	3,793,000	0	0	0	0	13,251,000
Total	9,458,000	3,793,000	0	0	0	0	13,251,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	17,579,000	(4,328,000)
FY2026	13,251,000	-24.62%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 77

PROJECT TITLE

Rockfish Creek WRF Expansion Phase 3

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Rockfish Creek WRF

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

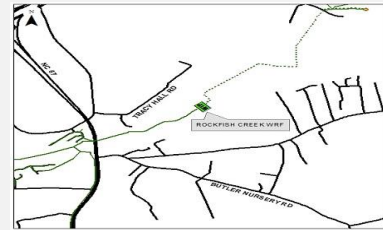
08/15/2026

CONSTRUCTION START DATE

12/15/2026

EST. COMPLETION DATE

12/15/2030



BUDGET CODE

CPR1000324

ACTIVITY

353500

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 FY 2020. Design was initiated in FY 2022 and completed in early FY 2024. The scope of work includes construction of two additional aeration basins, modifications to the blower building, construction of one additional secondary clarifier and corresponding improvements to the RAS pump station, new disk filters, chlorine contract tank modifications, yard piping improvements and new residuals handling facilities. Construction is scheduled to begin in FY 2027.

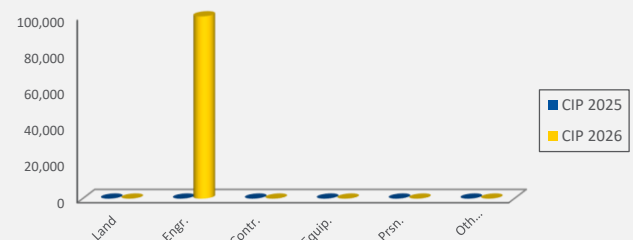
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	780,000	2,387,000	5,025,000	3,350,000	1,758,000	13,400,000
Construction	0	8,860,000	24,047,000	50,625,000	33,750,000	17,720,000	135,002,000
Equipment	0	20,000	20,000	20,000	20,000	15,000	95,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	100,000	9,660,000	26,454,000	55,670,000	37,120,000	19,493,000	148,497,000
Pre-FY2025 Exp							5,179,000
FY2025 Estimate							55,000
Total							153,731,000
(Rolling 3 Yr Avg)							1,524,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	5,269,000	55,670,000	37,120,000	19,493,000	117,552,000
NC State Loan	100,000	9,660,000	21,185,000	0	0	0	30,945,000
Total	100,000	9,660,000	26,454,000	55,670,000	37,120,000	19,493,000	148,497,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	136,781,000	11,716,000
FY2026	148,497,000	8.57%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 78

PROJECT TITLE

Replace Clarifier #3 Mechanism at the Rockfish Creek WRF

MANAGER

Vance McGougan

PRIORITY

Medium

CATEGORY

Rockfish Creek WRF

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

05/01/2025

CONSTRUCTION START DATE

07/31/2025

EST. COMPLETION DATE

11/30/2025



BUDGET CODE

CPR1000457

ACTIVITY

353500

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, which includes a vertical support column, electric drive assembly, flow baffling wells, rake arms and scraper blades provides the mechanical means necessary for the continuous removal of solids deposited via sedimentation within the clarifier basin. The existing Clarifier #3 mechanism equipment was originally installed circa 2001 and is nearing the end of its useful life. A new clarifier mechanism will be procured by PWC via informal bids in FY 2025 with payment upon delivery of that equipment in FY 2026. Bidding for construction encompassing demolition of the existing equipment and installation of the new clarifier mechanism will be scheduled to coincide with equipment delivery in FY 2026.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	200,000	0	0	0	0	0	200,000
Equipment	250,000	0	0	0	0	0	250,000
Personnel	10,000	0	0	0	0	0	10,000
Other	0	0	0	0	0	0	0
Total	460,000	0	0	0	0	0	460,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

350,000

810,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	460,000	0	0	0	0	0	460,000
Total	460,000	0	0	0	0	0	460,000

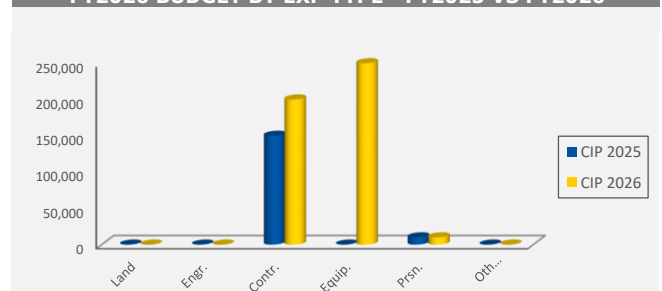
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	510,000	(50,000)
FY2026	460,000	-9.80%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 79

PROJECT TITLE

Sanitary Sewer Improvements to serve the 401 N. Industrial Site

MANAGER

Allan Riddle

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

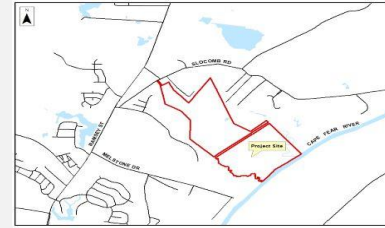
01/31/2025

CONSTRUCTION START DATE

04/15/2025

EST. COMPLETION DATE

04/15/2027



BUDGET CODE

CPR1000513

ACTIVITY

341500

PROJECT DESCRIPTION

Extension of new 24" sewer main to serve the HWY 401 North industrial site.

PROJECT JUSTIFICATION

This project will construct sanitary sewer improvements to serve the HWY 401 industrial site located off of Slocumb Rd Preliminary engineering work, begun in FY 2023 and ongoing in FY 2024, has determined that extension of gravity sewer will not yield depth sufficient to serve the entire site. Hence, the most efficient means of improving the sanitary sewer system for this site and the surrounding service area will be construction of a regional lift station and force main. Detailed design will occur in FY 2025, bidding is anticipated in FY 2025 with construction to follow in FY 2026 and FY 2027. See WS 14 - CPR1000514 for the water portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	50,000	50,000	0	0	0	0	100,000
Construction	2,500,000	2,550,000	0	0	0	0	5,050,000
Equipment	0	0	0	0	0	0	0
Personnel	30,000	30,000	0	0	0	0	60,000
Other	0	0	0	0	0	0	0
Total	2,580,000	2,630,000	0	0	0	0	5,210,000

Pre-FY2025 Exp

272,000

FY2025 Estimate

105,000

Total

5,587,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	2,580,000	2,630,000	0	0	0	0	5,210,000
Total	2,580,000	2,630,000	0	0	0	0	5,210,000

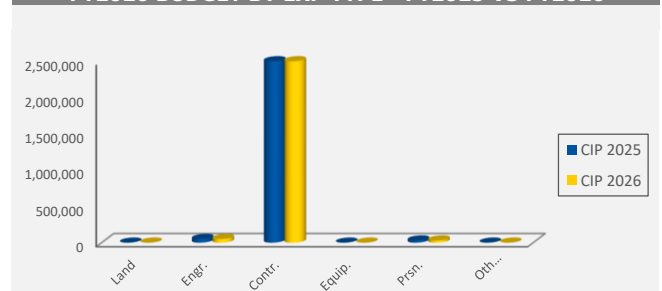
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,815,000	395,000
FY2026	5,210,000	8.20%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 80

PROJECT TITLE

Utility Improvements for City of Fayetteville Storm Drainage Improvements - Sewer

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	X
New	X
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000141

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The COF 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.

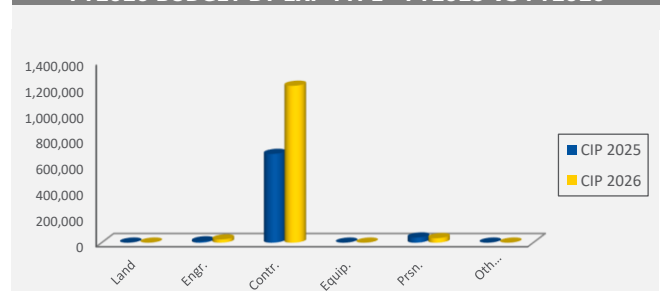
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	25,000	20,000	10,000	10,000	10,000	75,000	150,000
Construction	1,211,000	1,100,000	250,000	100,000	100,000	500,000	3,261,000
Equipment	0	0	0	0	0	0	0
Personnel	35,000	35,000	15,000	15,000	15,000	75,000	190,000
Other	0	0	0	0	0	0	0
Total	1,271,000	1,155,000	275,000	125,000	125,000	650,000	3,601,000
Pre-FY2025 Exp							940,000
FY2025 Estimate							670,000
Total							5,211,000
(Rolling 3 Yr Avg)							127,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	1,271,000	1,155,000	275,000	125,000	125,000	650,000	3,601,000
Total	1,271,000	1,155,000	275,000	125,000	125,000	650,000	3,601,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,985,000	616,000
FY2026	3,601,000	20.64%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 81

PROJECT TITLE

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

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	X

STRATEGIC PRIORITY

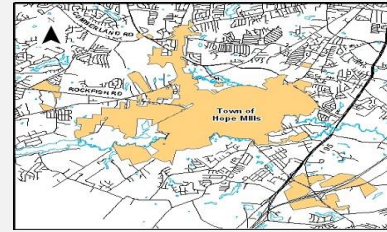
Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000155

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

The 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.

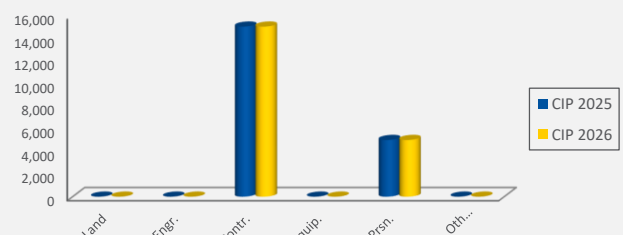
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	15,000	15,000	15,000	15,000	15,000	75,000	150,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	0	0	0	0	0	0	0
Total	20,000	20,000	20,000	20,000	20,000	100,000	200,000
<i>Pre-FY2025 Exp</i>							90,000
<i>FY2025 Estimate</i>							20,000
Total							310,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW 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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	200,000	0
FY2026	200,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 82

PROJECT TITLE

Utility Improvements for NCDOT Resurfacing and Stormwater Projects - Sewer Mains

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000154

ACTIVITY

341500

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	5,000	5,000	5,000	25,000	50,000
Other	0	0	0	0	0	0	0
Total	10,000	10,000	10,000	10,000	10,000	50,000	100,000

Pre-FY2025 Exp

FY2025 Estimate

Total

38,000

10,000

148,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW 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

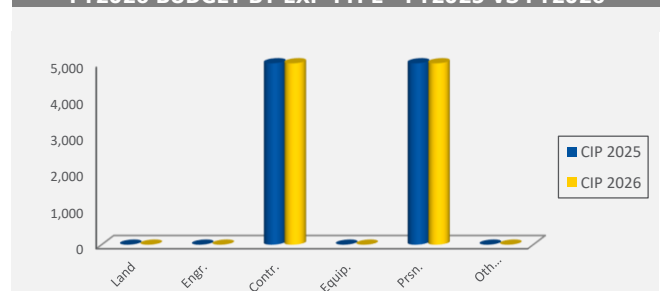
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	100,000	0
FY2026	100,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 83

PROJECT TITLE

NCDOT U-4405 Raeford Rd Median Improv Hampton Oaks Drive to Fairway Drive (Sewer)

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

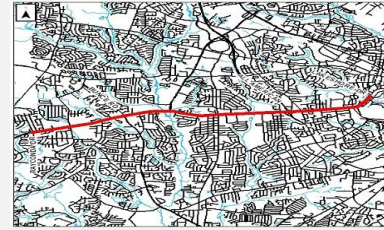
11/15/2021

CONSTRUCTION START DATE

02/01/2022

EST. COMPLETION DATE

01/15/2029



BUDGET CODE

CPR1000268

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate sewer mains along Raeford Rd from Hampton Oaks Dr to Fairway Dr.

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 Dr to Fairway Dr along Raeford Rd. Construction of the utility improvements will be included in the NCDOT construction contracts. NCDOT separated the project into 3 phases (U4405A, U4405B and U4405C). Reimbursement for this work to NCDOT will be made at the end of the individual phases. Phase A was completed in FY 2025. Phase B Let is 01/21/2025 and is anticipated to be complete in FY 2027. Phase C Let is 05/19/2026 and is anticipated to be complete in FY 2029. See WS 32 - CPR1000267 for the water portion of this project.

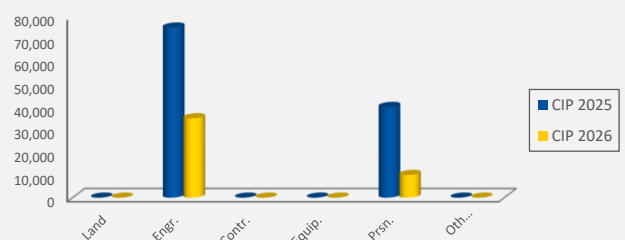
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	35,000	30,000	52,000	36,000	0	0	153,000
Construction	0	322,000	0	1,204,000	0	0	1,526,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	10,000	10,000	10,000	0	0	40,000
Other	0	0	0	0	0	0	0
Total	45,000	362,000	62,000	1,250,000	0	0	1,719,000
Pre-FY2025 Exp							508,000
FY2025 Estimate							90,000
Total							2,317,000
(Rolling 3 Yr Avg)							23,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	45,000	40,000	62,000	46,000	0	0	193,000
NCDOT	0	229,000	0	855,000	0	0	1,084,000
Contribution	0	93,000	0	349,000	0	0	442,000
Total	45,000	362,000	62,000	1,250,000	0	0	1,719,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	16,530,000	(14,811,000)
FY2026	1,719,000	-89.60%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 84

PROJECT TITLE

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

MANAGER

Jevonne Roach

PRIORITY

Low

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

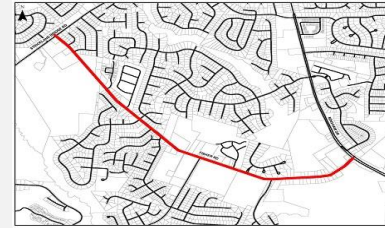
10/15/2027

CONSTRUCTION START DATE

12/15/2027

EST. COMPLETION DATE

06/30/2029



BUDGET CODE

CPR1000380

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

NCDOT plans to widen Fisher Rd from Strickland Bridge Rd 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 FY 2025 and start construction in FY 2028. See WS 33 – CPR 1000372 for the water portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	20,000	20,000	30,000	15,000	0	0	85,000
Construction	0	0	0	1,750,000	0	0	1,750,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	10,000	10,000	5,000	0	0	35,000
Other	0	0	0	0	0	0	0
Total	30,000	30,000	40,000	1,770,000	0	0	1,870,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

10,000

1,880,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	30,000	30,000	40,000	20,000	0	0	120,000
NCDOT	0	0	0	1,750,000	0	0	1,750,000
Total	30,000	30,000	40,000	1,770,000	0	0	1,870,000

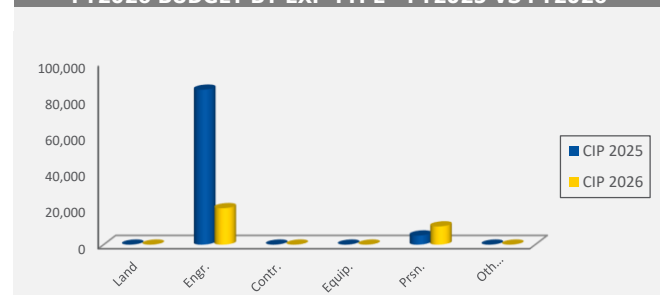
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,095,000	(225,000)
FY2026	1,870,000	-10.74%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 85

PROJECT TITLE

NCDOT U-4900 Murchison Road Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

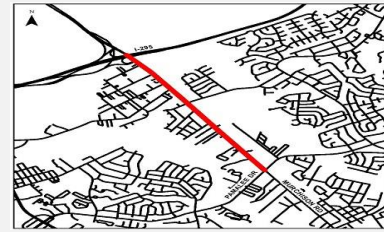
05/15/2026

CONSTRUCTION START DATE

08/15/2026

EST. COMPLETION DATE

10/15/2029



BUDGET CODE

CPR1000314

ACTIVITY

341500

PROJECT DESCRIPTION

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

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. PWC has approximately 9,500 LF of 8-inch gravity distribution sewer mains that will require relocation and 1,000 LF which will require rehabilitation. NCDOT plans to start construction in FY 2027 and sanitary main improvements are anticipated to be complete in FY 2029. 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.

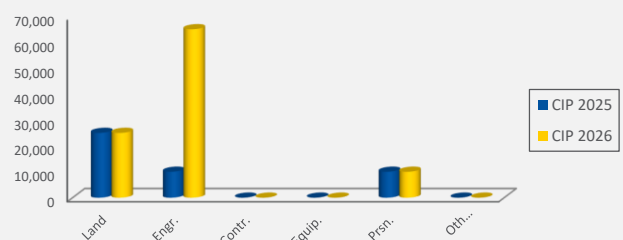
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	25,000	0	0	0	0	0	25,000
Engineering	65,000	50,000	40,000	16,000	0	0	171,000
Construction	0	0	0	4,500,000	0	0	4,500,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	15,000	15,000	10,000	0	0	50,000
Other	0	0	0	0	0	0	0
Total	100,000	65,000	55,000	4,526,000	0	0	4,746,000
Pre-FY2025 Exp							407,000
FY2025 Estimate							230,000
Total							5,383,000
(Rolling 3 Yr Avg)							110,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	100,000	65,000	55,000	26,000	0	0	246,000
NCDOT	0	0	0	4,185,000	0	0	4,185,000
Contribution	0	0	0	315,000	0	0	315,000
Total	100,000	65,000	55,000	4,526,000	0	0	4,746,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,050,000	(1,304,000)
FY2026	4,746,000	-21.55%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 86

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

X

Expansion

New

X

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

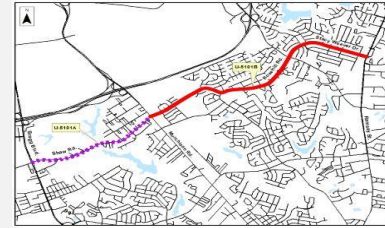
05/15/2028

CONSTRUCTION START DATE

07/15/2028

EST. COMPLETION DATE

03/31/2030



BUDGET CODE

CPR1000315

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate sewer mains along Murchison Rd from Liberty 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 two phases (U-5101A) and (U-5101B). Phase A extends along Shaw Rd from Liberty 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 phase A will be performed to determine if sections of the line need replacing. Phase A may need to relocate up to 4,000 LF of sanitary sewer mains. NCDOT plans to go to ROW for Phase A in FY 2026 and sanitary sewer main improvements are anticipated to be complete in FY 2030. 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	50,000	50,000	0	0	0	0	100,000
Engineering	37,000	148,000	148,000	37,000	30,000	0	400,000
Construction	0	0	0	0	2,700,000	0	2,700,000
Equipment	0	0	0	0	0	0	0
Personnel	8,000	8,000	8,000	8,000	8,000	0	40,000
Other	0	0	0	0	0	0	0
Total	95,000	206,000	156,000	45,000	2,738,000	0	3,240,000

Pre-FY2025 Exp

21,000

FY2025 Estimate

120,000

Total

3,381,000

(Rolling 3 Yr Avg)

7,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	95,000	206,000	156,000	45,000	38,000	0	540,000
NCDOT	0	0	0	0	2,700,000	0	2,700,000
Total	95,000	206,000	156,000	45,000	2,738,000	0	3,240,000

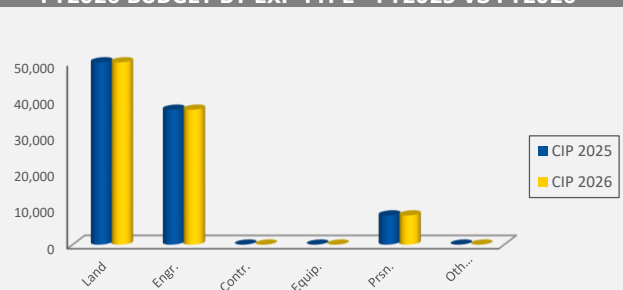
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,305,000	(65,000)
FY2026	3,240,000	-1.97%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 87

PROJECT TITLE

NCDOT U-3422(A) Camden Rd Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

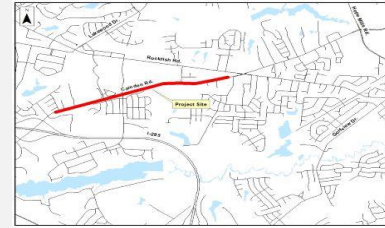
12/15/2024

CONSTRUCTION START DATE

02/15/2025

EST. COMPLETION DATE

12/31/2026



BUDGET CODE

CPR1000317

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate sewer mains along Camden Rd (Phase A) from NC 59 to the new I-295 Fayetteville Outer Loop to just west of Rockfish Rd.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening project. NCDOT plans to widen Camden Rd from NC 59 (Hope Mills Rd) to the new I-295 Fayetteville Outer Loop (U-2519) along with 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 has separated this project into two phases (U-3422A and U3422B). Phase A is just before Rockfish Rd and Phase B will be the remainder of the project. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 37 - CPR1000309 for the water portion of this project.

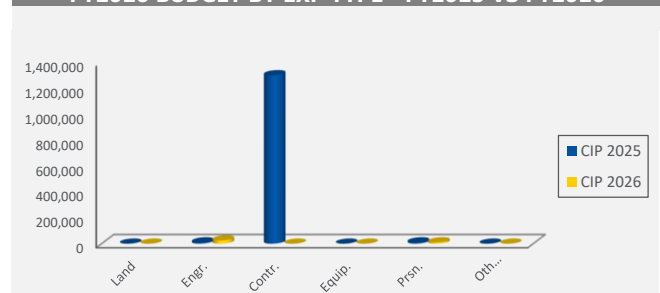
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	25,000	25,000	0	0	0	0	50,000
Construction	0	460,000	0	0	0	0	460,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	10,000	0	0	0	0	20,000
Other	0	0	0	0	0	0	0
Total	35,000	495,000	0	0	0	0	530,000
Pre-FY2025 Exp							143,000
FY2025 Estimate							35,000
Total							708,000
(Rolling 3 Yr Avg)							39,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	35,000	35,000	0	0	0	0	70,000
NCDOT	0	383,000	0	0	0	0	383,000
Contribution	0	77,000	0	0	0	0	77,000
Total	35,000	495,000	0	0	0	0	530,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,390,000	(860,000)
FY2026	530,000	-61.87%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 88

PROJECT TITLE

NCDOT U-3422(B) Camden Rd Widening - Sewer

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

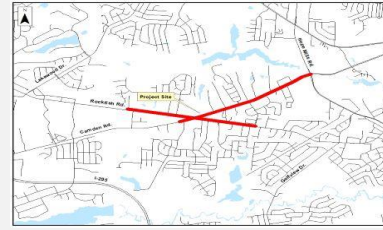
12/15/2025

CONSTRUCTION START DATE

02/15/2026

EST. COMPLETION DATE

09/30/2028



BUDGET CODE

CPR1000575

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate sewer mains along Camden Rd (Phase B) just west of Rockfish Rd to NC 59 including sections of Rockfish Rd.

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 (Hope Mills Rd) to the new I-295 Fayetteville Outer Loop (U-2519). 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 has separated this project into two phases (U-3422A and U3422B). Phase A is just before Rockfish Rd and Phase B will be the remainder of the project. Reimbursement to NCDOT for this work will be made at the end of the project. See WS 38 - CPR1000574 for the water portion of this project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	10,000	10,000	10,000	0	0	0	30,000
Construction	0	0	540,000	0	0	0	540,000
Equipment	0	0	0	0	0	0	0
Personnel	5,000	5,000	5,000	0	0	0	15,000
Other	0	0	0	0	0	0	0
Total	15,000	15,000	555,000	0	0	0	585,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

35,000

620,000

(Rolling 3 Yr Avg)

0

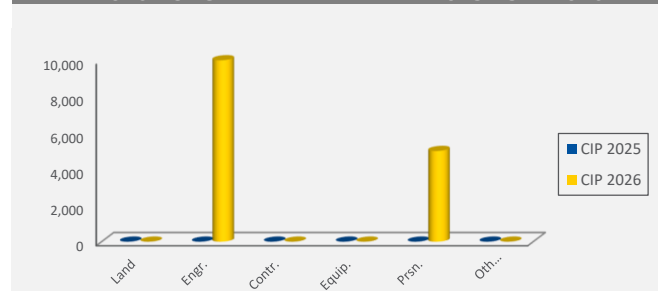
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	15,000	15,000	15,000	0	0	0	45,000
NCDOT	0	0	489,000	0	0	0	489,000
Contribution	0	0	51,000	0	0	0	51,000
Total	15,000	15,000	555,000	0	0	0	585,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	585,000
FY2026	585,000	100.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 89

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

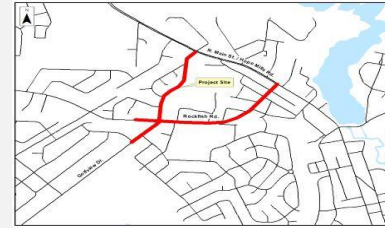
01/15/2025

CONSTRUCTION START DATE

03/15/2025

EST. COMPLETION DATE

08/15/2027



BUDGET CODE

CPR1000398

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate and improve sewer mains along Rockfish Rd between Golfview Rd and NC 59 and along Golfview Rd between Rockfish Rd and NC 59.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. NCDOT plans to widen and/or improve Rockfish Rd from Golfview Rd to NC 59 (Hope Mills Rd), Golfview Rd between Rockfish Rd and NC 59, and along NC 59 near the intersection with Golfview Rd. Approximately 2,000 LF of existing 8-inch sewer mains will need to be relocated. NCDOT plans to start construction in FY 2025 and sanitary sewer main improvements are anticipated to be complete in FY 2028. 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.

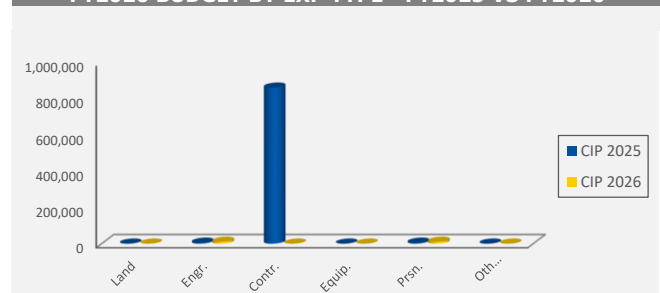
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	10,000	10,000	10,000	0	0	0	30,000
Construction	0	0	860,000	0	0	0	860,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	10,000	10,000	0	0	0	30,000
Other	0	0	0	0	0	0	0
Total	20,000	20,000	880,000	0	0	0	920,000
Pre-FY2025 Exp							40,000
FY2025 Estimate							16,000
Total							976,000
(Rolling 3 Yr Avg)							9,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	20,000	20,000	20,000	0	0	0	60,000
NCDOT	0	0	826,000	0	0	0	826,000
Contribution	0	0	34,000	0	0	0	34,000
Total	20,000	20,000	880,000	0	0	0	920,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	886,000	34,000
FY2026	920,000	3.84%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 90

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

12/15/2030

CONSTRUCTION START DATE

02/15/2031

EST. COMPLETION DATE

02/15/2033



BUDGET CODE

CPR1000312

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate water mains along US 401, Ramsey St from US 401, Martin Luther King Freeway to US 401 Bypass, Country Club Dr.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. NCDOT plans to widen Ramsey St from Martin Luther King Freeway to Country Club Dr. PWC has 11,000 LF sewer facilities in this corridor. Approximately 40% (4,400 LF) of the sewer main will need to be relocated. In 2020, CCTV sewer assessment was completed and in 2022 evaluation of utility conflicts was initiated based on NCDOT's preliminary drawings. NCDOT plans to go to ROW in November 2028 (FY 2029) with the start of construction in FY 2031. Sanitary sewer main improvements are anticipated to be completed in FY 2033. 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.

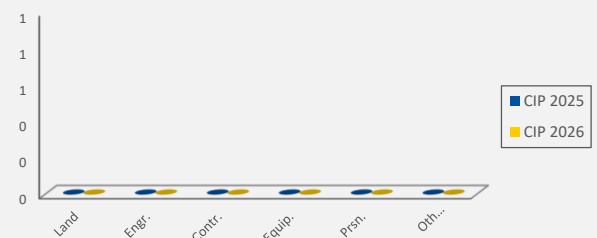
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	50,000	50,000	0	100,000
Engineering	0	0	200,000	200,000	200,000	110,000	710,000
Construction	0	0	0	0	0	7,150,000	7,150,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	15,000	15,000	15,000	60,000	105,000
Other	0	0	0	0	0	0	0
Total	0	0	215,000	265,000	265,000	7,320,000	8,065,000
Pre-FY2025 Exp							555,000
FY2025 Estimate							0
Total							8,620,000
(Rolling 3 Yr Avg)							7,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	0	215,000	265,000	265,000	170,000	915,000
NCDOT	0	0	0	0	0	7,150,000	7,150,000
Total	0	0	215,000	265,000	265,000	7,320,000	8,065,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,120,000	945,000
FY2026	8,065,000	13.27%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 91

PROJECT TITLE

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

MANAGER

Kevin Heaphy

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

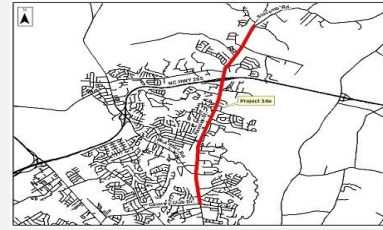
01/15/2029

CONSTRUCTION START DATE

03/15/2029

EST. COMPLETION DATE

03/15/2031



BUDGET CODE

CPR1000487

ACTIVITY

341500

PROJECT DESCRIPTION

Relocate sewer mains along Ramsey St from US 401 Bypass, Country Club Dr to Slocumb/Bethune Dr.

PROJECT JUSTIFICATION

This project is necessary to eliminate conflicts with the proposed NCDOT road widening construction. NCDOT plans to widen Ramsey St from Country Club Dr to Slocumb/Bethune Dr. PWC has 18,000 LF of sewer mains and facilities in this corridor. The majority of the vitrified clay pipe has been lined and unless they are in conflict could remain. Approximately 40% (7,200 LF) of the sewer main will need to be relocated and will be included in the NCDOT construction contracts. In 2020, CCTV sewer assessment was completed. NCDOT plans to go to ROW in January 2026 with the start of construction in FY 2029. Sewer main improvements are anticipated to be complete in FY 2031. 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.

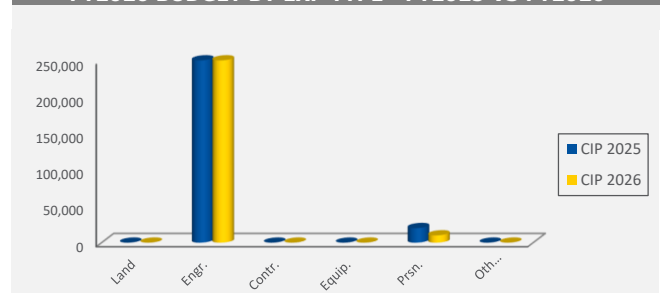
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	50,000	100,000	50,000	0	0	200,000
Engineering	250,000	250,000	200,000	150,000	10,000	10,000	870,000
Construction	0	0	0	0	0	4,400,000	4,400,000
Equipment	0	0	0	0	0	0	0
Personnel	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Other	0	0	0	0	0	0	0
Total	260,000	310,000	310,000	210,000	20,000	4,420,000	5,530,000
<i>Pre-FY2025 Exp</i>							27,000
<i>FY2025 Estimate</i>							20,000
Total							5,577,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	260,000	310,000	310,000	210,000	20,000	20,000	1,130,000
NCDOT	0	0	0	0	0	4,400,000	4,400,000
Total	260,000	310,000	310,000	210,000	20,000	4,420,000	5,530,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,040,000	490,000
FY2026	5,530,000	9.72%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



WATER RESOURCES DIVISION

WS 92

PROJECT TITLE

NCDOT U-4404 Cliffdale Road Widening - Sewer

MANAGER

Jevonne Roach

PRIORITY

Medium

CATEGORY

Sanitary Sewer Collection

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

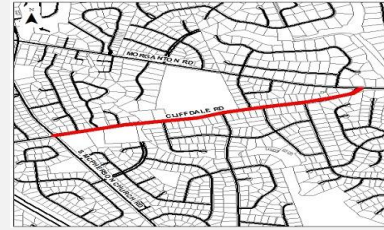
05/15/2030

CONSTRUCTION START DATE

07/15/2030

EST. COMPLETION DATE

06/15/2032



BUDGET CODE

CPR1000313

ACTIVITY

341500

PROJECT DESCRIPTION

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

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 all water mains will be relocated. NCDOT plans to go to ROW in May 2028 and start construction in FY 2031. Sewer main improvements are anticipated to be completed in FY 2032. 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 FY 2032. See WS 42 - CPR1000294 for the sewer portion of the project.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	50,000	80,000	50,000	50,000	40,000	270,000
Construction	0	0	0	0	0	2,500,000	2,500,000
Equipment	0	0	0	0	0	0	0
Personnel	0	10,000	10,000	10,000	10,000	20,000	60,000
Other	0	0	0	0	0	0	0
Total	0	60,000	90,000	60,000	60,000	2,560,000	2,830,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

2,830,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	0	60,000	90,000	60,000	60,000	60,000	330,000
NCDOT	0	0	0	0	0	2,500,000	2,500,000
Total	0	60,000	90,000	60,000	60,000	2,560,000	2,830,000

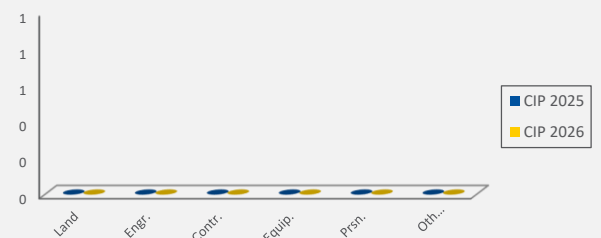
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,310,000	520,000
FY2026	2,830,000	22.51%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



WATER RESOURCES DIVISION

WS 93

PROJECT TITLE

Glenville WTP Raw Water Pump #1

MANAGER

Misty Manning

PRIORITY

Medium

CATEGORY

Glenville WTP

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2026



BUDGET CODE

CPR1000593

ACTIVITY

321000

PROJECT DESCRIPTION

To replace raw water pump #1 that is beyond repair.

PROJECT JUSTIFICATION

To replace raw water pump #1 that is beyond repair.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	325,000	0	0	0	0	0	325,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	325,000	0	0	0	0	0	325,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

325,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
W/WW Fund	325,000	0	0	0	0	0	325,000
Total	325,000	0	0	0	0	0	325,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

TOTAL PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	325,000
FY2026	325,000	100.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

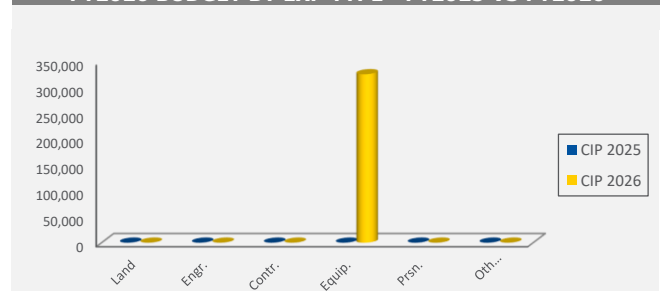


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ELECTRIC SYSTEMS DIVISION

EL 1

PROJECT TITLE

Underground Distribution Infrastructure Installations – New

MANAGER

Bradley Thornton

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000009

ACTIVITY

366000

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. Additional funding is necessary in FY 2026 to address Crown Event Center underground electric utility requirements.

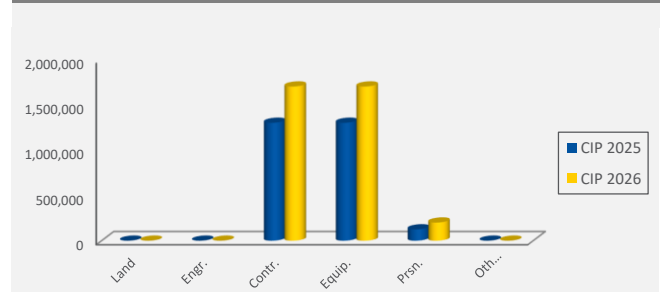
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	1,700,000	1,850,000	2,000,000	2,150,000	2,300,000	12,000,000	22,000,000
Equipment	1,700,000	1,850,000	2,000,000	2,150,000	2,300,000	12,000,000	22,000,000
Personnel	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Other	0	0	0	0	0	0	0
Total	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	25,000,000	46,000,000
<i>Pre-FY2025 Exp</i>							35,807,000
<i>FY2025 Estimate</i>							3,500,000
Total							85,307,000
<i>(Rolling 3 Yr Avg)</i>							2,772,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	25,000,000	46,000,000
Total	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	25,000,000	46,000,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	450,000
Capital Outlays	0
New Revenue	0
Total	450,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	35,650,000	10,350,000
FY2026	46,000,000	29.03%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 2

PROJECT TITLE

Overhead Infrastructure Installation - New

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000010

ACTIVITY

365000

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.

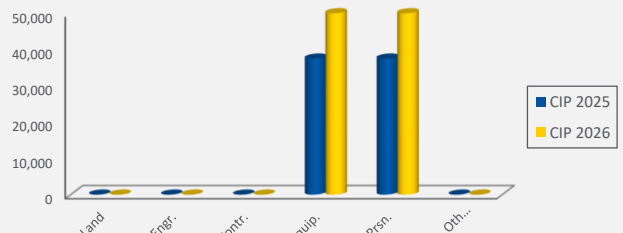
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Personnel	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Other	0	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<i>Pre-FY2025 Exp</i>							3,028,000
<i>FY2025 Estimate</i>							85,000
Total							4,113,000
<i>(Rolling 3 Yr Avg)</i>							80,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	10,000
Capital Outlays	0
New Revenue	0
Total	10,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	750,000	250,000
FY2026	1,000,000	33.33%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 3

PROJECT TITLE

LED Area Lights - New Installations

MANAGER

Britten O'Quinn

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000011

ACTIVITY

371000

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.

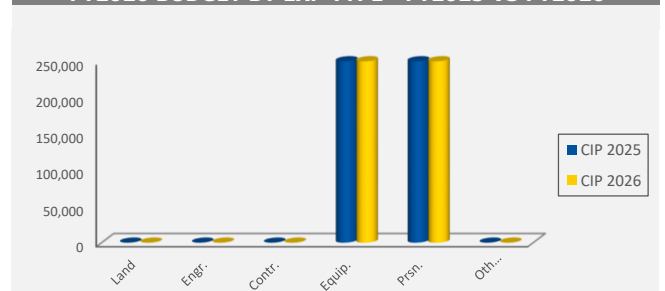
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	250,000	275,000	300,000	325,000	350,000	2,000,000	3,500,000
Personnel	250,000	275,000	300,000	325,000	350,000	2,000,000	3,500,000
Other	0	0	0	0	0	0	0
Total	500,000	550,000	600,000	650,000	700,000	4,000,000	7,000,000
<i>Pre-FY2025 Exp</i>							6,663,000
<i>FY2025 Estimate</i>							500,000
Total							14,163,000
<i>(Rolling 3 Yr Avg)</i>							527,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	500,000	550,000	600,000	650,000	700,000	4,000,000	7,000,000
Total	500,000	550,000	600,000	650,000	700,000	4,000,000	7,000,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	100,000
Capital Outlays	0
New Revenue	0
Total	100,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,350,000	650,000
FY2026	7,000,000	10.24%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 4

PROJECT TITLE

Padmount Transformers

MANAGER

Glenn Andersen

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000013

ACTIVITY

368000

PROJECT DESCRIPTION

This project includes the annual allocation of single phase 7.2 kV x 14.4 kV pad mounted distribution transformers from 2 kVA through 167 kVA and three phase 12 x 25 and 12 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.

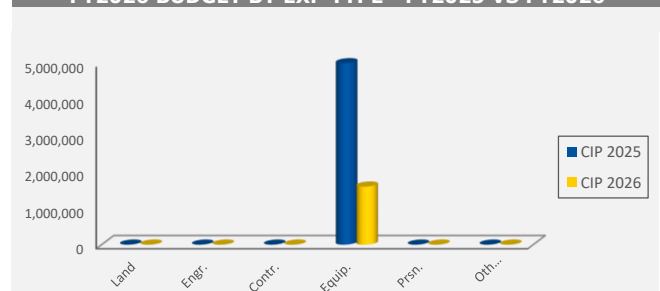
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	1,600,000	1,600,000	1,750,000	2,000,000	2,250,000	12,500,000	21,700,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	1,600,000	1,600,000	1,750,000	2,000,000	2,250,000	12,500,000	21,700,000
<i>Pre-FY2025 Exp</i>							29,871,000
<i>FY2025 Estimate</i>							500,000
Total							52,071,000
<i>(Rolling 3 Yr Avg)</i>							3,953,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	1,600,000	1,600,000	1,750,000	2,000,000	2,250,000	12,500,000	21,700,000
Total	1,600,000	1,600,000	1,750,000	2,000,000	2,250,000	12,500,000	21,700,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	50,000,000	(28,300,000)
FY2026	21,700,000	-56.60%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 5

PROJECT TITLE

Overhead Transformers

MANAGER

Glenn Andersen

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000014

ACTIVITY

368000

PROJECT DESCRIPTION

This project includes the annual allocation of single phase 7.2 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 resulted in significantly increased delivery times and prices for these units.

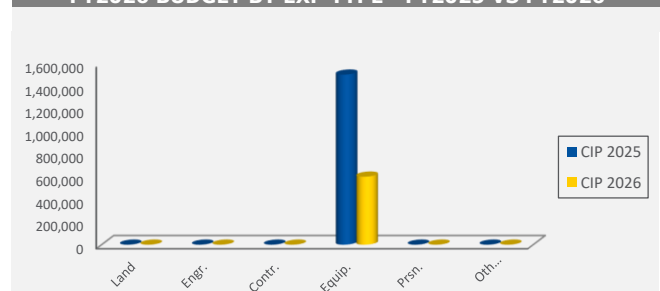
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	600,000	600,000	750,000	750,000	750,000	5,000,000	8,450,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	600,000	600,000	750,000	750,000	750,000	5,000,000	8,450,000
<i>Pre-FY2025 Exp</i>							9,135,000
<i>FY2025 Estimate</i>							200,000
Total							17,785,000
<i>(Rolling 3 Yr Avg)</i>							692,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	600,000	600,000	750,000	750,000	750,000	5,000,000	8,450,000
Total	600,000	600,000	750,000	750,000	750,000	5,000,000	8,450,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	15,000,000	(6,550,000)
FY2026	8,450,000	-43.67%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 6

PROJECT TITLE

Underground Infrastructure Replacement - Residential

MANAGER

Bradley Thornton

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000015

ACTIVITY

366000

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.

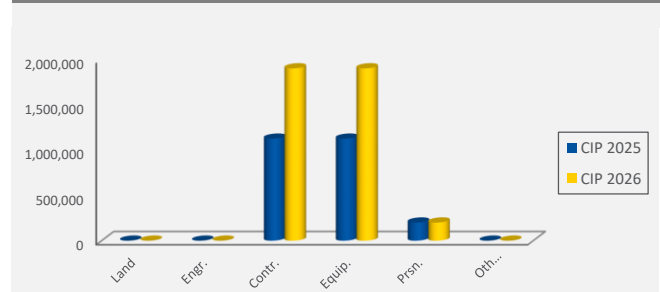
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	1,900,000	2,150,000	2,400,000	2,650,000	2,900,000	15,000,000	27,000,000
Equipment	1,900,000	2,150,000	2,400,000	2,650,000	2,900,000	15,000,000	27,000,000
Personnel	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Other	0	0	0	0	0	0	0
Total	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	31,000,000	56,000,000
<i>Pre-FY2025 Exp</i>							26,130,000
<i>FY2025 Estimate</i>							3,750,000
Total							85,880,000
<i>(Rolling 3 Yr Avg)</i>							3,244,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	31,000,000	56,000,000
Total	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	31,000,000	56,000,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(1,000,000)
Capital Outlays	0
New Revenue	0
Total	(1,000,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	34,500,000	21,500,000
FY2026	56,000,000	62.32%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 7

PROJECT TITLE

Underground Infrastructure Replacement - Non Residential

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000239

ACTIVITY

366000

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.

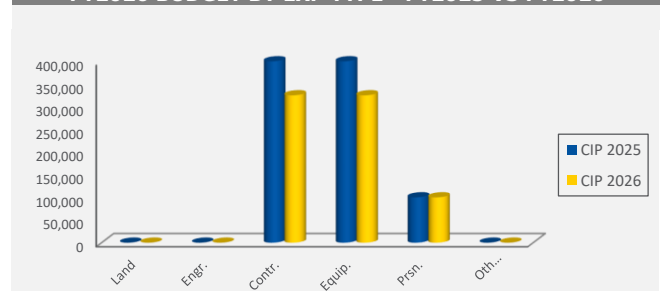
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	325,000	325,000	325,000	325,000	325,000	1,625,000	3,250,000
Equipment	325,000	325,000	325,000	325,000	325,000	625,000	2,250,000
Personnel	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Other	0	0	0	0	0	0	0
Total	750,000	750,000	750,000	750,000	750,000	2,750,000	6,500,000
<i>Pre-FY2025 Exp</i>							6,889,000
<i>FY2025 Estimate</i>							710,000
Total							14,099,000
<i>(Rolling 3 Yr Avg)</i>							609,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	750,000	750,000	750,000	750,000	750,000	2,750,000	6,500,000
Total	750,000	750,000	750,000	750,000	750,000	2,750,000	6,500,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(400,000)
Capital Outlays	0
New Revenue	0
Total	(400,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	12,950,000	(6,450,000)
FY2026	6,500,000	-49.81%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 8

PROJECT TITLE

Underground Distribution Infrastructure Replacements (Non-Cable)

MANAGER

Dwayne Jernigan

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000037

ACTIVITY

367000

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 FY 2008. As risks are identified, PWC will need to address the electrical and mechanical issues associated with these risks on a systematic basis.

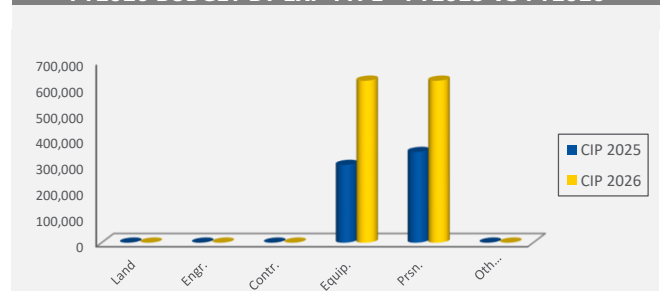
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	625,000	675,000	725,000	775,000	825,000	5,000,000	8,625,000
Personnel	625,000	675,000	725,000	775,000	825,000	5,000,000	8,625,000
Other	0	0	0	0	0	0	0
Total	1,250,000	1,350,000	1,450,000	1,550,000	1,650,000	10,000,000	17,250,000
<i>Pre-FY2025 Exp</i>							9,958,000
<i>FY2025 Estimate</i>							1,100,000
Total							28,308,000
<i>(Rolling 3 Yr Avg)</i>							630,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	1,250,000	1,350,000	1,450,000	1,550,000	1,650,000	10,000,000	17,250,000
Total	1,250,000	1,350,000	1,450,000	1,550,000	1,650,000	10,000,000	17,250,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(500,000)
Capital Outlays	0
New Revenue	0
Total	(500,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,500,000	10,750,000
FY2026	17,250,000	165.38%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 9

PROJECT TITLE

UG Feeder Exit Replacement Substations

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000240

ACTIVITY

366000

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 is 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.

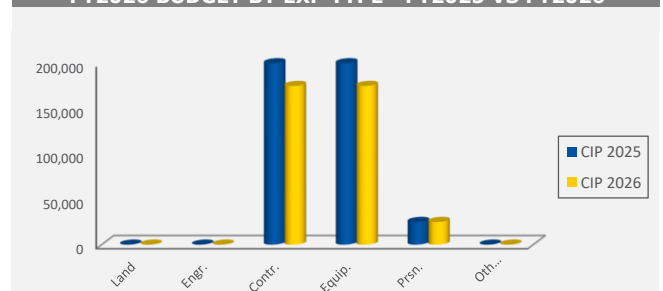
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	175,000	200,000	225,000	250,000	275,000	1,500,000	2,625,000
Equipment	175,000	200,000	225,000	250,000	275,000	1,500,000	2,625,000
Personnel	25,000	50,000	50,000	50,000	50,000	250,000	475,000
Other	0	0	0	0	0	0	0
Total	375,000	450,000	500,000	550,000	600,000	3,250,000	5,725,000
<i>Pre-FY2025 Exp</i>							1,828,000
<i>FY2025 Estimate</i>							340,000
Total							7,893,000
<i>(Rolling 3 Yr Avg)</i>							410,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	375,000	450,000	500,000	550,000	600,000	3,250,000	5,725,000
Total	375,000	450,000	500,000	550,000	600,000	3,250,000	5,725,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(100,000)
Capital Outlays	0
New Revenue	0
Total	(100,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,500,000	225,000
FY2026	5,725,000	4.09%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 10

PROJECT TITLE

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

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000542

ACTIVITY

367000

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	250,000	0	0	0	0	0	250,000
Engineering	0	0	0	0	0	0	0
Construction	500,000	500,000	0	0	0	0	1,000,000
Equipment	500,000	500,000	0	0	0	0	1,000,000
Personnel	100,000	100,000	0	0	0	0	200,000
Other	0	0	0	0	0	0	0
Total	1,350,000	1,100,000	0	0	0	0	2,450,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

100,000

2,550,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	1,350,000	1,100,000	0	0	0	0	2,450,000
Total	1,350,000	1,100,000	0	0	0	0	2,450,000

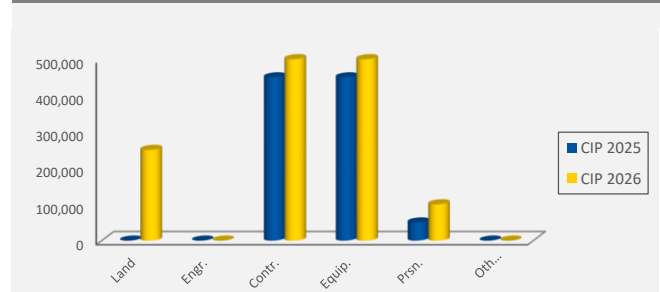
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(100,000)
Capital Outlays	0
New Revenue	0
Total	(100,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,200,000	250,000
FY2026	2,450,000	11.36%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 11

PROJECT TITLE

Overhead Distribution System Circuit Improvements

MANAGER

Eddie Autry

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000027

ACTIVITY

364000

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.

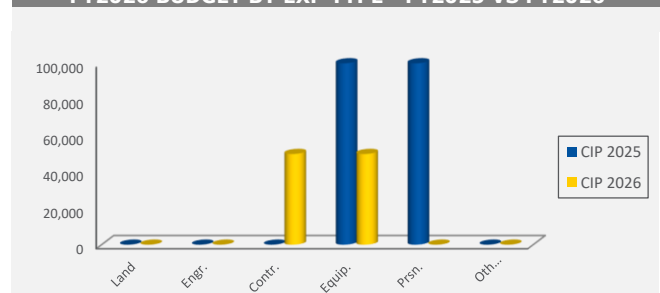
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Equipment	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Pre-FY2025 Exp							5,823,000
FY2025 Estimate							100,000
Total							6,923,000
(Rolling 3 Yr Avg)							37,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(50,000)
Capital Outlays	0
New Revenue	0
Total	(50,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,000,000	(1,000,000)
FY2026	1,000,000	-50.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 12

PROJECT TITLE

Distribution System Sectionalizing

MANAGER

Britten O'Quinn

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000030

ACTIVITY

364000

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.

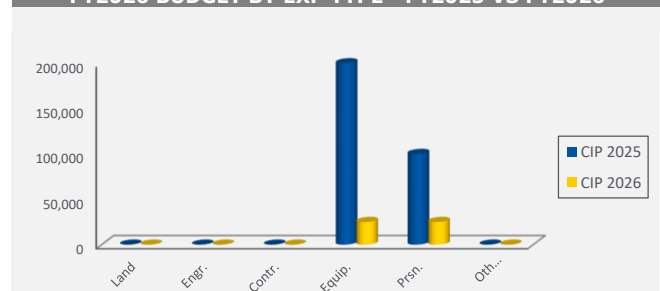
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Personnel	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Other	0	0	0	0	0	0	0
Total	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<i>Pre-FY2025 Exp</i>							911,000
<i>FY2025 Estimate</i>							75,000
Total							1,486,000
<i>(Rolling 3 Yr Avg)</i>							17,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(100,000)
Capital Outlays	0
New Revenue	0
Total	(100,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,450,000	(3,950,000)
FY2026	500,000	-88.76%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 13

PROJECT TITLE

Overhead Infrastructure Improvements

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

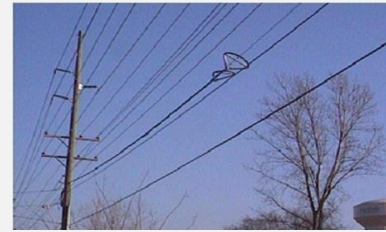
Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000036

ACTIVITY

355000

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 2,918 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.

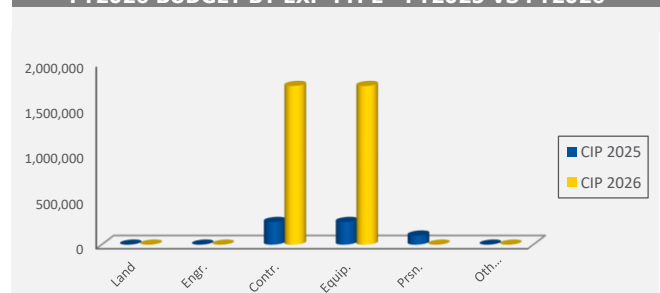
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000	17,500,000
Equipment	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000	17,500,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	35,000,000
<i>Pre-FY2025 Exp</i>							17,017,000
<i>FY2025 Estimate</i>							2,600,000
Total							54,617,000
<i>(Rolling 3 Yr Avg)</i>							1,212,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	35,000,000
Total	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	35,000,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,900,000	29,100,000
FY2026	35,000,000	493.22%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 14

PROJECT TITLE

Foreign Attachment Make-Ready & Clearance

MANAGER

Wesley Jacobs

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000028

ACTIVITY

364000

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 National Electrical Safety Code (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.

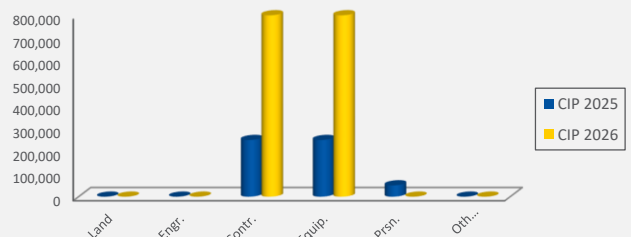
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	800,000	800,000	800,000	800,000	800,000	1,750,000	5,750,000
Equipment	800,000	800,000	800,000	800,000	800,000	1,750,000	5,750,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	3,500,000	11,500,000
<i>Pre-FY2025 Exp</i>							3,463,000
<i>FY2025 Estimate</i>							550,000
Total							15,513,000
<i>(Rolling 3 Yr Avg)</i>							1,143,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	3,500,000	11,500,000
Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	3,500,000	11,500,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	1,250,000
Total	1,250,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,050,000	10,450,000
FY2026	11,500,000	995.24%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 15

PROJECT TITLE

Thoroughfare LED Lighting - New Installations

MANAGER

Britten O'Quinn

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2035



BUDGET CODE

CPR1000334

ACTIVITY

373000

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.

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.

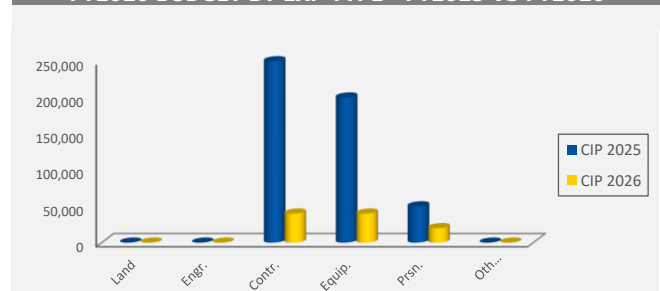
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	40,000	40,000	40,000	40,000	40,000	200,000	400,000
Equipment	40,000	40,000	40,000	40,000	40,000	200,000	400,000
Personnel	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Other	0	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Pre-FY2025 Exp							1,320,000
FY2025 Estimate							150,000
Total							2,470,000
(Rolling 3 Yr Avg)							251,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	50,000
New Revenue	0
Total	50,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,000,000	(4,000,000)
FY2026	1,000,000	-80.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 16

PROJECT TITLE

Thoroughfare LED Roadway Lighting-Conversion

MANAGER

Britten O'Quinn

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2026



BUDGET CODE

CPR1000038

ACTIVITY

373000

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.

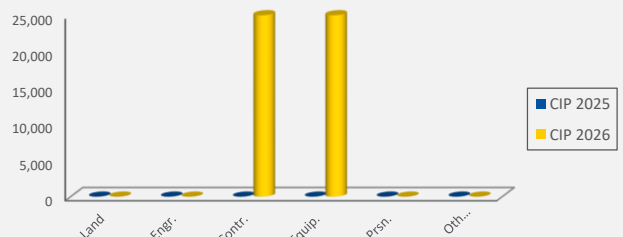
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	25,000	0	0	0	0	0	25,000
Equipment	25,000	0	0	0	0	0	25,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	50,000	0	0	0	0	0	50,000
<i>Pre-FY2025 Exp</i>							4,904,000
<i>FY2025 Estimate</i>							250,000
Total							5,204,000
<i>(Rolling 3 Yr Avg)</i>							228,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
REPS	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(1,000)
Capital Outlays	0
New Revenue	0
Total	(1,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	50,000	0
FY2026	50,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 17

PROJECT TITLE

Downtown UG Infrastructure Reliability Improvements

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2026



BUDGET CODE

CPR1000251

ACTIVITY

367000

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 project will improve the functionality and safety of the extensive underground network that exists Downtown. It will reduce the environmental hazards associated with below grade transformation equipment.

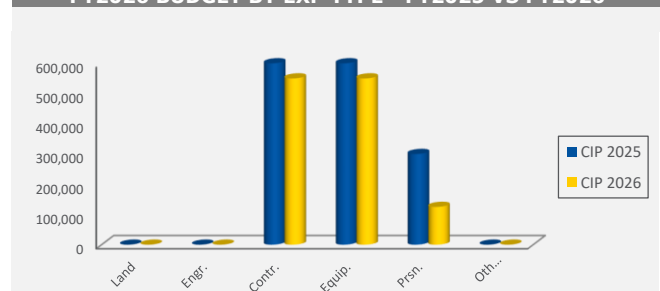
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	550,000	0	0	0	0	0	550,000
Equipment	550,000	0	0	0	0	0	550,000
Personnel	125,000	0	0	0	0	0	125,000
Other	0	0	0	0	0	0	0
Total	1,225,000	0	0	0	0	0	1,225,000
<i>Pre-FY2025 Exp</i>							1,045,000
<i>FY2025 Estimate</i>							1,100,000
Total							3,370,000
<i>(Rolling 3 Yr Avg)</i>							327,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	1,225,000	0	0	0	0	0	1,225,000
Total	1,225,000	0	0	0	0	0	1,225,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(100,000)
Capital Outlays	0
New Revenue	0
Total	(100,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,650,000	(2,425,000)
FY2026	1,225,000	-66.44%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 18

PROJECT TITLE

Underground Distribution / Streetscape Improvement

MANAGER

Sonny Snook

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000072

ACTIVITY

367000

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.

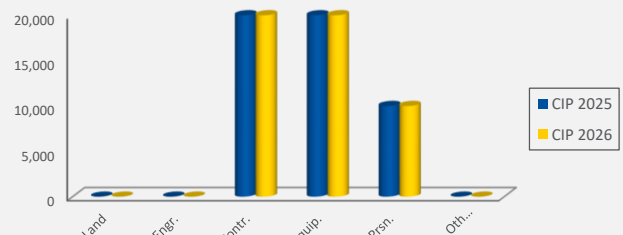
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Equipment	20,000	20,000	20,000	20,000	20,000	100,000	200,000
Personnel	10,000	10,000	10,000	10,000	10,000	50,000	100,000
Other	0	0	0	0	0	0	0
Total	50,000	50,000	50,000	50,000	50,000	250,000	500,000
Pre-FY2025 Exp							3,379,000
FY2025 Estimate							0
Total							3,879,000
(Rolling 3 Yr Avg)							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	500,000	0
FY2026	500,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 19

PROJECT TITLE

CoF Person St 300 - 600 Block Streetscape Improvement

MANAGER

Sonny Snook

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

FY 2033

EST. COMPLETION DATE

FY 2035



BUDGET CODE

CPR1000074

ACTIVITY

367000

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 St 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 St beginning at the Market House and extending to Eastern Blvd / US-301.

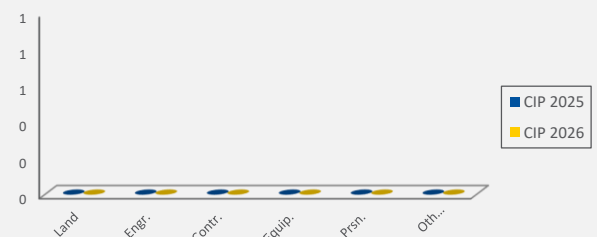
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,250,000	1,250,000
Equipment	0	0	0	0	0	1,250,000	1,250,000
Personnel	0	0	0	0	0	250,000	250,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,750,000	2,750,000
Pre-FY2025 Exp							1,242,000
FY2025 Estimate							0
Total							3,992,000
(Rolling 3 Yr Avg)							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	0	0	0	0	0	2,750,000	2,750,000
Total	0	0	0	0	0	2,750,000	2,750,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,750,000	0
FY2026	2,750,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 20

PROJECT TITLE

System Reactive Power Compensation

MANAGER

Marc Tunstall

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000034

ACTIVITY

365000

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 demand costs.

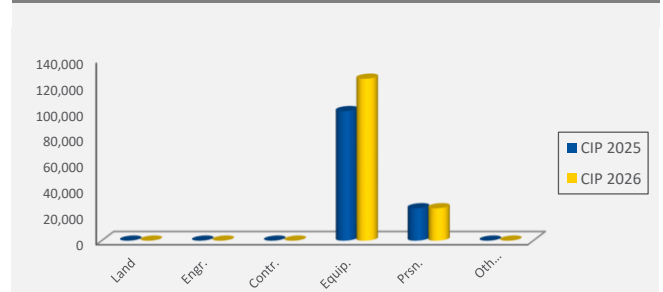
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	125,000	100,000	0	0	0	0	225,000
Personnel	25,000	25,000	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
Total	150,000	125,000	0	0	0	0	275,000
<i>Pre-FY2025 Exp</i>							4,043,000
<i>FY2025 Estimate</i>							325,000
Total							4,643,000
<i>(Rolling 3 Yr Avg)</i>							134,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	150,000	125,000	0	0	0	0	275,000
Total	150,000	125,000	0	0	0	0	275,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(1,375,000)
Capital Outlays	0
New Revenue	0
Total	(1,375,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	500,000	(225,000)
FY2026	275,000	-45.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 21

PROJECT TITLE

ROW Additions Distribution

MANAGER

Mark Falcon

PRIORITY

High

CATEGORY

Land and Land Rights

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000210

ACTIVITY

360000

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.

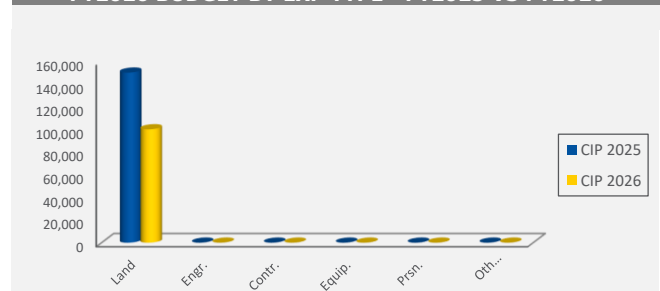
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<i>Pre-FY2025 Exp</i>							78,000
<i>FY2025 Estimate</i>							75,000
Total							1,153,000
<i>(Rolling 3 Yr Avg)</i>							3,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	10,000
Capital Outlays	0
New Revenue	0
Total	10,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,500,000	(500,000)
FY2026	1,000,000	-33.33%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 22

PROJECT TITLE

ROW Additions Transmission - Asset Protection

MANAGER

Marc Tunstall

PRIORITY

High

CATEGORY

Land and Land Rights

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000503

ACTIVITY

350000

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.

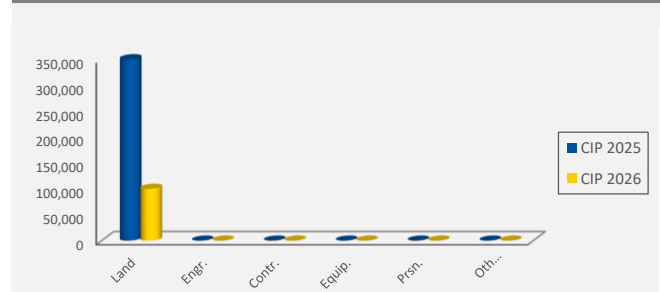
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	100,000	250,000	250,000	250,000	250,000	1,250,000	2,350,000
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	100,000	250,000	250,000	250,000	250,000	1,250,000	2,350,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							150,000
Total							2,500,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	100,000	250,000	250,000	250,000	250,000	1,250,000	2,350,000
Total	100,000	250,000	250,000	250,000	250,000	1,250,000	2,350,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	20,000
Capital Outlays	0
New Revenue	0
Total	20,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,500,000	(1,150,000)
FY2026	2,350,000	-32.86%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 23

PROJECT TITLE

DMS Software and Implementation

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

SCADA Masters

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000432

ACTIVITY

306000

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, distribution automation, and distributed energy resource systems management.

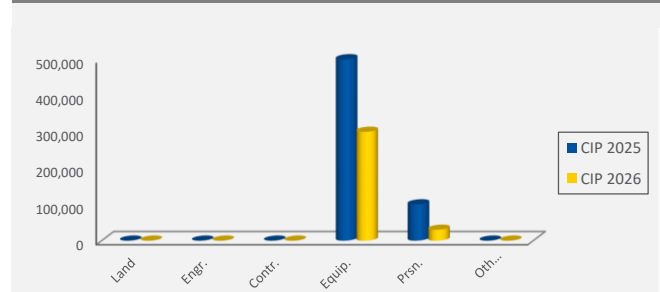
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	300,000	300,000	300,000	300,000	300,000	1,500,000	3,000,000
Personnel	30,000	50,000	50,000	50,000	50,000	250,000	480,000
Other	0	0	0	0	0	0	0
Total	330,000	350,000	350,000	350,000	350,000	1,750,000	3,480,000
<i>Pre-FY2025 Exp</i>							828,000
<i>FY2025 Estimate</i>							325,000
Total							4,633,000
<i>(Rolling 3 Yr Avg)</i>							276,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	330,000	350,000	350,000	350,000	350,000	1,750,000	3,480,000
Total	330,000	350,000	350,000	350,000	350,000	1,750,000	3,480,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(1,000,000)
Capital Outlays	0
New Revenue	0
Total	(1,000,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,750,000	1,730,000
FY2026	3,480,000	98.86%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 24

PROJECT TITLE

Fault Location Isolation and System Restoration (FLISR)

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

11/01/2025

EST. COMPLETION DATE

06/30/2028



BUDGET CODE

CPR1000576

ACTIVITY

365000

PROJECT DESCRIPTION

This project provides funding from both PWC and the Department of Energy (DOE) for this installation and centralized remote control of reclosers across our entire electric service territory.

PROJECT JUSTIFICATION

This project supports PWC's corporate initiative to provide superior service to our electric customers by improving their electrical utility service reliability. This automation project, FLISR, will reduce the number of customers affected by an outage along with the duration of the outage.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	200,000	0	0	0	0	0	200,000
Construction	1,725,000	4,200,000	4,200,000	0	0	0	10,125,000
Equipment	725,000	4,200,000	4,200,000	0	0	0	9,125,000
Personnel	100,000	100,000	100,000	0	0	0	300,000
Other	0	0	0	0	0	0	0
Total	2,750,000	8,500,000	8,500,000	0	0	0	19,750,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

250,000

20,000,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	1,320,000	4,080,000	4,080,000	0	0	0	9,480,000
Grants	1,430,000	4,420,000	4,420,000	0	0	0	10,270,000
Total	2,750,000	8,500,000	8,500,000	0	0	0	19,750,000

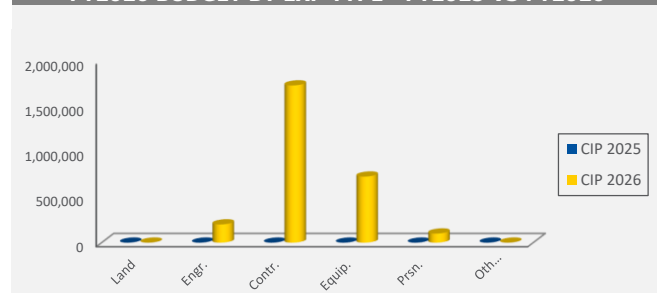
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	3,000,000
Operating/Maint.	(5,000,000)
Capital Outlays	0
New Revenue	0
Total	(2,000,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	19,750,000
FY2026	19,750,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 25

PROJECT TITLE

Distributed Energy Management System (DERMS)

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2028

CONSTRUCTION START DATE

FY 2029

EST. COMPLETION DATE

FY 2029



BUDGET CODE

CPR1000588

ACTIVITY

341000

PROJECT DESCRIPTION

This project provides funding from both PWC and the Department of Energy (DOE) for this installation and configuration of a centralized control system for PWC's Renewable Energy Resources – battery storage and solar sites strategically located along the periphery of PWC's Electric System.

PROJECT JUSTIFICATION

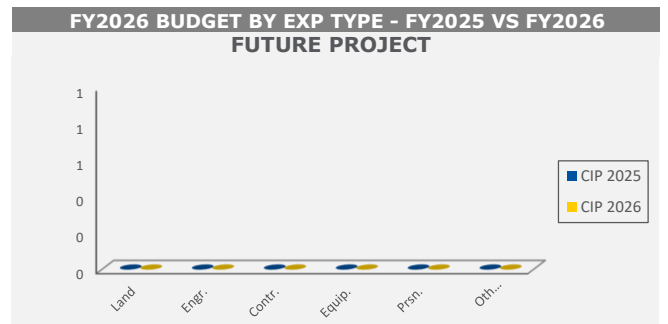
This project supports PWC's corporate initiative foster Clean Energy growth within its service territory.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	100,000	0	0	100,000
Construction	0	0	0	0	0	0	0
Equipment	0	0	500,000	1,900,000	0	0	2,400,000
Personnel	0	0	100,000	400,000	0	0	500,000
Other	0	0	0	0	0	0	0
Total	0	0	600,000	2,400,000	0	0	3,000,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							3,000,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	0	0	288,000	1,152,000	0	0	1,440,000
Grants	0	0	312,000	1,248,000	0	0	1,560,000
Total	0	0	600,000	2,400,000	0	0	3,000,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	3,000,000
FY2026	3,000,000	0.00%



ELECTRIC SYSTEMS DIVISION

EL 26

PROJECT TITLE

Software Defined SCADA Network

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

Telecom_Electronic_Infrastructure

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2027

EST. COMPLETION DATE

FY 2028



BUDGET CODE

CPR1000580

ACTIVITY

397300

PROJECT DESCRIPTION

This project provides funding from both PWC and the Department of Energy (DOE) for this installation and configuration of software defined network (SDN) switches at all Substations and Electric Control Centers on the PWC system.

PROJECT JUSTIFICATION

This project supports PWC's corporate initiative to improve cyber security and network visibility and redundancy for its critical electrical assets.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	500,000	600,000	600,000	0	0	0	1,700,000
Personnel	200,000	200,000	200,000	0	0	0	600,000
Other	0	0	0	0	0	0	0
Total	700,000	800,000	800,000	0	0	0	2,300,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

2,300,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	322,000	368,000	368,000	0	0	0	1,058,000
Grants	378,000	432,000	432,000	0	0	0	1,242,000
Total	700,000	800,000	800,000	0	0	0	2,300,000

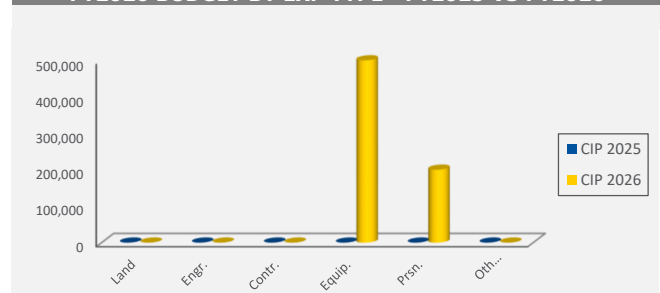
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	2,300,000
FY2026	2,300,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 27

PROJECT TITLE

Distribution Automation

MANAGER

Marc Tunstall

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000044

ACTIVITY

365000

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.

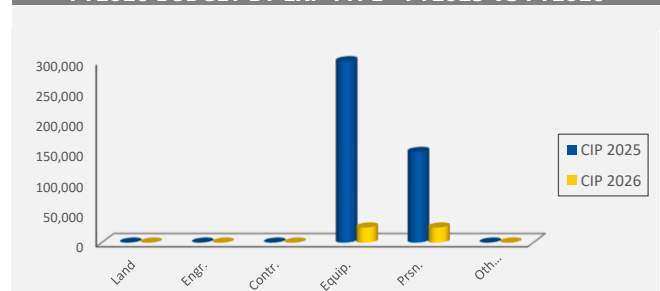
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Personnel	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Other	0	0	0	0	0	0	0
Total	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<i>Pre-FY2025 Exp</i>							669,000
<i>FY2025 Estimate</i>							100,000
Total							1,269,000
<i>(Rolling 3 Yr Avg)</i>							83,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(200,000)
Capital Outlays	0
New Revenue	0
Total	(200,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,750,000	(6,250,000)
FY2026	500,000	-92.59%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 28

PROJECT TITLE

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

MANAGER

Zachary Hall

PRIORITY

High

CATEGORY

Telecom - Cable Infrastructure

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

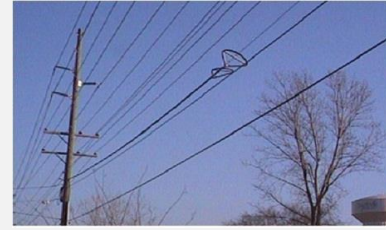
Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000012

ACTIVITY

397000

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.

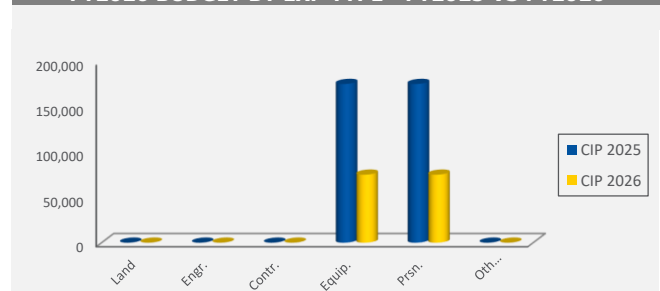
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	75,000	75,000	75,000	75,000	75,000	375,000	750,000
Personnel	75,000	75,000	75,000	75,000	75,000	375,000	750,000
Other	0	0	0	0	0	0	0
Total	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
Pre-FY2025 Exp							9,092,000
FY2025 Estimate							125,000
Total							10,717,000
(Rolling 3 Yr Avg)							201,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	250,000
Capital Outlays	0
New Revenue	0
Total	250,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,700,000	(1,200,000)
FY2026	1,500,000	-44.44%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



PROJECT TITLE

SONET Communications for Smart Grid

MANAGER

Brandon Huelsman

PRIORITY

High

CATEGORY

Communication_Equipment

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

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

Ongoing

**BUDGET CODE**

CPR1000217

ACTIVITY

397000

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

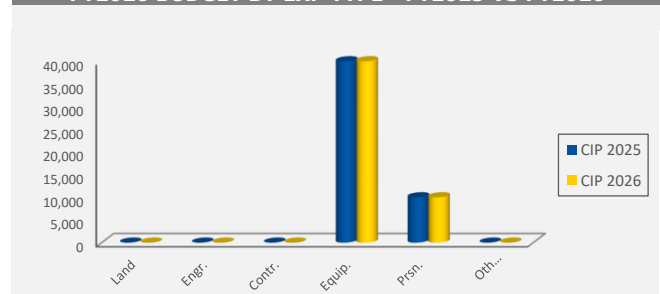
The purpose of this project is to provide funding for installation of the necessary communications equipment to create a self-healing communications network that is capable of adequately supporting PWC's current and future Smart Grid communication initiatives. This project will storm-harden PWC's fiber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

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	40,000	40,000	40,000	40,000	40,000	200,000	400,000
Personnel	10,000	10,000	10,000	10,000	10,000	50,000	100,000
Other	0	0	0	0	0	0	0
Total	50,000	50,000	50,000	50,000	50,000	250,000	500,000
<i>Pre-FY2025 Exp</i>							716,000
<i>FY2025 Estimate</i>							25,000
Total							1,241,000
<i>(Rolling 3 Yr Avg)</i>							57,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	500,000	0
FY2026	500,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026

ELECTRIC SYSTEMS DIVISION

EL 30

PROJECT TITLE

Sub-Transmission Pole Replacement

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

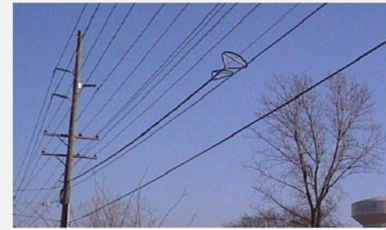
Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2027



BUDGET CODE

CPR1000045

ACTIVITY

355000

PROJECT DESCRIPTION

This 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 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. In FY 2026, this project's construction activity has been accelerated due to Department of Energy (DOE) Grant Funding.

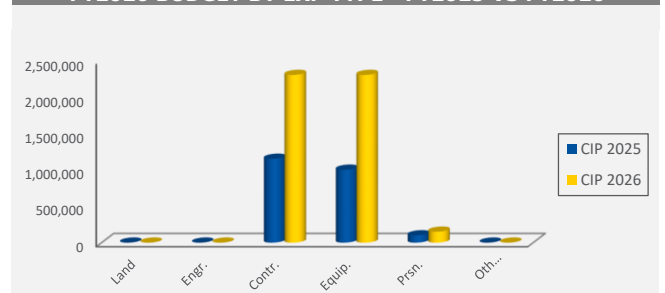
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	2,300,000	2,165,000	0	0	0	0	4,465,000
Equipment	2,300,000	2,165,000	0	0	0	0	4,465,000
Personnel	150,000	150,000	0	0	0	0	300,000
Other	0	0	0	0	0	0	0
Total	4,750,000	4,480,000	0	0	0	0	9,230,000
Pre-FY2025 Exp							17,456,000
FY2025 Estimate							3,000,000
Total							29,686,000
(Rolling 3 Yr Avg)							2,098,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	2,881,800	2,718,000	0	0	0	0	5,599,800
Grants	1,868,200	1,762,000	0	0	0	0	3,630,200
Total	4,750,000	4,480,000	0	0	0	0	9,230,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(2,000,000)
Capital Outlays	0
New Revenue	0
Total	(2,000,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	20,000,000	(10,770,000)
FY2026	9,230,000	-53.85%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 31

PROJECT TITLE

Hogan Street - Amazon Substation 66 kV Transmission

MANAGER

Eddie Autry

PRIORITY

Medium

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

FY 2029

EST. COMPLETION DATE



BUDGET CODE

CPR1000538

ACTIVITY

355000

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 Rd and Fort Bragg Blvd providing connection between Hogan St, Yadkin Rd, 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	250,000	150,000	0	0	400,000
Engineering	0	0	0	250,000	100,000	50,000	400,000
Construction	0	0	0	325,000	475,000	1,200,000	2,000,000
Equipment	0	0	0	325,000	475,000	1,200,000	2,000,000
Personnel	0	0	0	50,000	50,000	100,000	200,000
Other	0	0	0	0	0	0	0
Total	0	0	250,000	1,100,000	1,100,000	2,550,000	5,000,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

5,000,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	0	0	250,000	1,100,000	1,100,000	2,550,000	5,000,000
Total	0	0	250,000	1,100,000	1,100,000	2,550,000	5,000,000

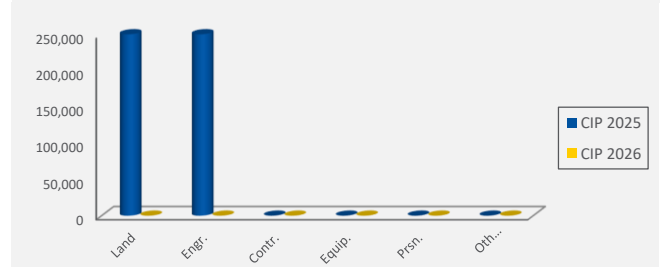
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,000,000	0
FY2026	5,000,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 32

PROJECT TITLE

US 401 Industrial Site 66 kV Subtransmission Rebuild

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement	X
Expansion	X
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2026

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000587

ACTIVITY

355000

PROJECT DESCRIPTION

This project will provide the funding to re-build 11.7 miles of 66kV sub-transmission circuit from POD II and the new POD V delivery Points to the 401 N Substation at the northern end of PWC's electric service territory. The existing 66 kV pole line will be re-poled, reinsulated, and reconducted to accommodate the projected electrical load of the new AEROS facility.

PROJECT JUSTIFICATION

The AEROS Industrial facility is anticipated to employ 200 employees once its construction is complete and represents an 85 MW load addition to PWC's Electrical System.

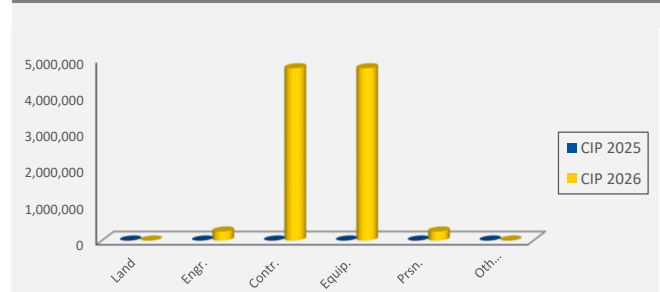
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	250,000	50,000	0	0	0	0	300,000
Construction	4,750,000	4,850,000	0	0	0	0	9,600,000
Equipment	4,750,000	4,850,000	0	0	0	0	9,600,000
Personnel	250,000	250,000	0	0	0	0	500,000
Other	0	0	0	0	0	0	0
Total	10,000,000	10,000,000	0	0	0	0	20,000,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							20,000,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	10,000,000	10,000,000	0	0	0	0	20,000,000
Total	10,000,000	10,000,000	0	0	0	0	20,000,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	200,000
Capital Outlays	0
New Revenue	0
Total	200,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	20,000,000
FY2026	20,000,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 33

PROJECT TITLE

Distribution Substation Equipment Replacement

MANAGER

Scott Enloe

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000052

ACTIVITY

362000

PROJECT DESCRIPTION

This ongoing capital project contains funds to replace failed equipment in any of PWC's 30 T-D Substations and 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.

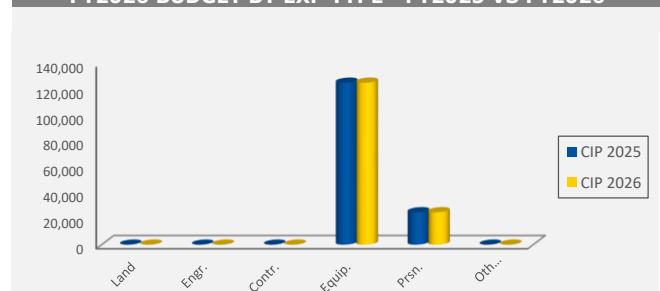
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	125,000	125,000	125,000	125,000	125,000	625,000	1,250,000
Personnel	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Other	0	0	0	0	0	0	0
Total	150,000	150,000	150,000	150,000	150,000	750,000	1,500,000
<i>Pre-FY2025 Exp</i>							2,177,000
<i>FY2025 Estimate</i>							150,000
Total							3,827,000
<i>(Rolling 3 Yr Avg)</i>							93,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(100,000)
Capital Outlays	0
New Revenue	0
Total	(100,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,500,000	0
FY2026	1,500,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 34

PROJECT TITLE

T/D Substation Control Building Replacement

MANAGER

Danny Vinson

PRIORITY

Medium

CATEGORY

Structures and Improvements

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2028



BUDGET CODE

CPR1000364

ACTIVITY

362000

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 10 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	50,000	50,000	50,000	0	0	0	150,000
Equipment	425,000	425,000	425,000	0	0	0	1,275,000
Personnel	25,000	25,000	25,000	0	0	0	75,000
Other	0	0	0	0	0	0	0
Total	500,000	500,000	500,000	0	0	0	1,500,000

Pre-FY2025 Exp

222,000

FY2025 Estimate

475,000

Total

2,197,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	500,000	500,000	500,000	0	0	0	1,500,000
Total	500,000	500,000	500,000	0	0	0	1,500,000

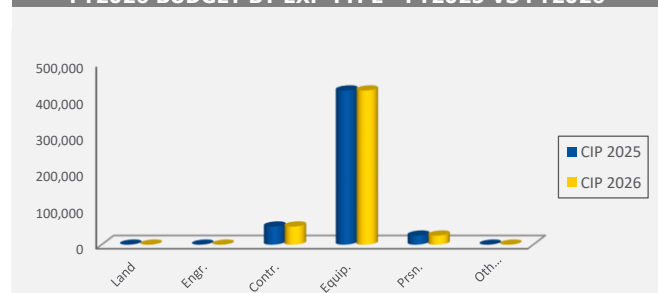
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,000,000	(500,000)
FY2026	1,500,000	-25.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 35

PROJECT TITLE

T/D Substation Protection and Control System Upgrade

MANAGER

Danny Vinson

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2030



BUDGET CODE

CPR1000530

ACTIVITY

362000

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.

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	150,000	150,000	150,000	150,000	150,000	0	750,000
Equipment	325,000	325,000	325,000	325,000	325,000	0	1,625,000
Personnel	25,000	25,000	25,000	25,000	25,000	0	125,000
Other	0	0	0	0	0	0	0
Total	500,000	500,000	500,000	500,000	500,000	0	2,500,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

950,000

3,450,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	0	2,500,000

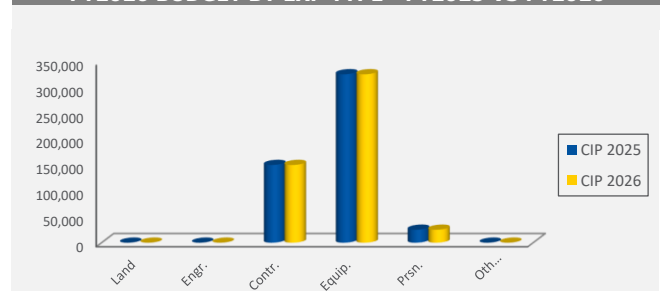
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,000,000	500,000
FY2026	2,500,000	25.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 36

PROJECT TITLE

T/D Substation Infrastructure Equipment Upgrade

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000577

ACTIVITY

362000

PROJECT DESCRIPTION

This ongoing project will provide funding for the upgrade of the structural steel, aluminum bus, concrete, control cable, conduit system, and security fencing where necessary at a number of PWC's vintage substations.

PROJECT JUSTIFICATION

The end-of-life for a number of our substation components is rapidly approaching and in many cases premature replacement of the critical components is necessary to keep the stations operating properly and safely.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	125,000	125,000	125,000	125,000	125,000	625,000	1,250,000
Equipment	350,000	350,000	350,000	350,000	350,000	1,750,000	3,500,000
Personnel	25,000	25,000	25,000	25,000	25,000	125,000	250,000
Other	0	0	0	0	0	0	0
Total	500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

300,000

5,300,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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

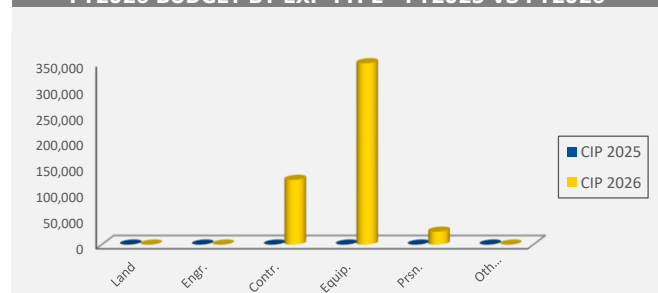
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(50,000)
Capital Outlays	0
New Revenue	0
Total	(50,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	5,000,000
FY2026	5,000,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 37

PROJECT TITLE

T/D Substation Spare Parts Warehouse

MANAGER

Scott Enloe

PRIORITY

High

CATEGORY

Structures and Improvements

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000578

ACTIVITY

362000

PROJECT DESCRIPTION

This project will provide funding for the construction of a Warehouse facility to store spare parts for Substations needs.

PROJECT JUSTIFICATION

The repair components that Substations needs to keep their fleet of substations functioning properly is exhaustive and these specialized components are not used elsewhere on the Electric System. They are only a few annual issues of the same part each year. However, when the part is needed, it must be available. Otherwise, a Substation is out-of-service for many weeks / months. The availability of these parts is necessary to maintain the reliability of our Electrical System.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	25,000	0	0	0	0	0	25,000
Construction	300,000	0	0	0	0	0	300,000
Equipment	300,000	0	0	0	0	0	300,000
Personnel	25,000	0	0	0	0	0	25,000
Other	0	0	0	0	0	0	0
Total	650,000	0	0	0	0	0	650,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

650,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	650,000	0	0	0	0	0	650,000
Total	650,000	0	0	0	0	0	650,000

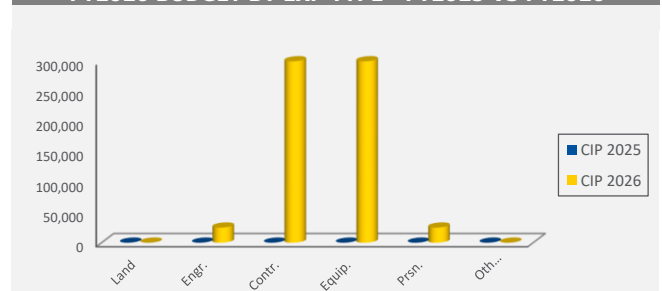
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	5,000
Capital Outlays	0
New Revenue	0
Total	5,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	650,000
FY2026	650,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 38

PROJECT TITLE

T/D Substation LTC Spare Parts Inventory

MANAGER

Scott Enloe

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000579

ACTIVITY

362000

PROJECT DESCRIPTION

This project will provide funding for the purchase of the necessary spare parts to keep the Reinhausen Load Tap Changers (LTCs) functioning properly.

PROJECT JUSTIFICATION

PWC standardized on Reinhausen LTCs many years ago when it began the purchase of Power Transformers with LTCs. The inability to maintain these LTCs prevents the Power Transformer from being available to adequately serve its native load. Repair components for these units are generally greater than \$5,000, are a capitalized item, and require multiple months to be delivered. The availability of these components are critical for the reliability of our T/D Substations.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

2,000,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	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

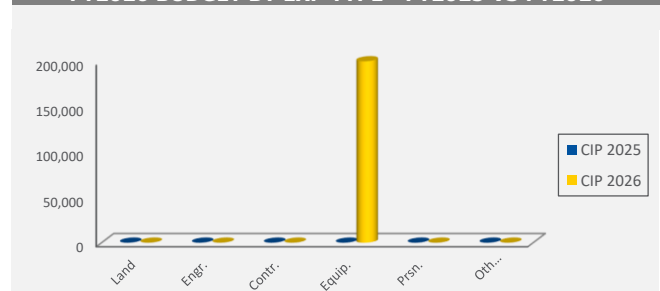
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	2,000,000
FY2026	2,000,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 39

PROJECT TITLE

LTC Replacement for 66-12 kV Power Transformer - PO Hoffer T/D Substation

MANAGER

Scott Enloe

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000591

ACTIVITY

362000

PROJECT DESCRIPTION

This project will provide funding for the purchase of a Reinhausen RMV-11 Load Tap Changer (LTC) to replace the 35 year old ABB LTC on the power transformer at the PO Hoffer Substation.

PROJECT JUSTIFICATION

Dissolved gas analysis (DGA) and oil quality tests on the power transformer at the PO Hoffer Substation are good and show no signs of paper degradation or any of the known heating gasses that indicate arcing within the core. This replacement will enable this transformer to last beyond its 30-year normal life-span. The requirement to provide sub-transmission to distribution transformation capacity for the 401 N Substation has substantially altered PWC's plans for the new units that arrived in FY 2024. This LTC replacement will buy us time for new units to be purchased and delivered without sacrificing system reliability.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	260,000	0	0	0	0	0	260,000
Personnel	40,000	0	0	0	0	0	40,000
Other	0	0	0	0	0	0	0
Total	300,000	0	0	0	0	0	300,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

300,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	300,000	0	0	0	0	0	300,000
Total	300,000	0	0	0	0	0	300,000

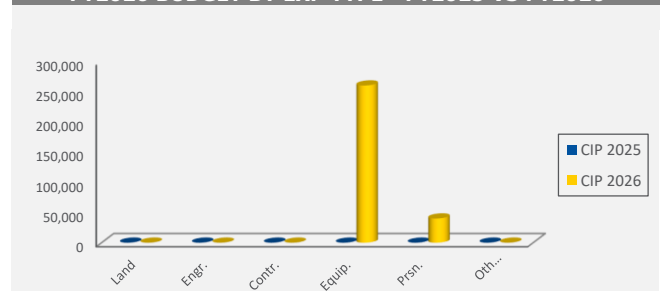
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	300,000
FY2026	300,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 40

PROJECT TITLE

Distribution Substation 66-12 kV Power Transformer

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

Ongoing



BUDGET CODE

CPR1000384

ACTIVITY

362000

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.

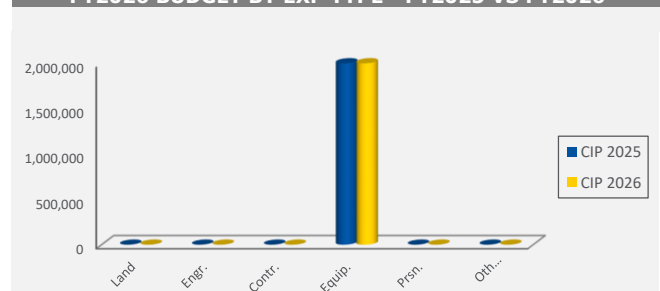
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	20,000,000
<i>Pre-FY2025 Exp</i>							2,865,000
<i>FY2025 Estimate</i>							3,650,000
Total							26,515,000
<i>(Rolling 3 Yr Avg)</i>							238,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Substations	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 FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	13,600,000	6,400,000
FY2026	20,000,000	47.06%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 41

PROJECT TITLE

230-67kV Auto-Transformer

MANAGER

Scott Enloe

PRIORITY

High

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000434

ACTIVITY

353000

PROJECT DESCRIPTION

This project will provide funds for the replacement of two 230-67 kV 120 MVA auto-transformer at Point of Delivery (POD) I & III.

PROJECT JUSTIFICATION

The existing unit is 29 years old. Dissolved gas analyses 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.

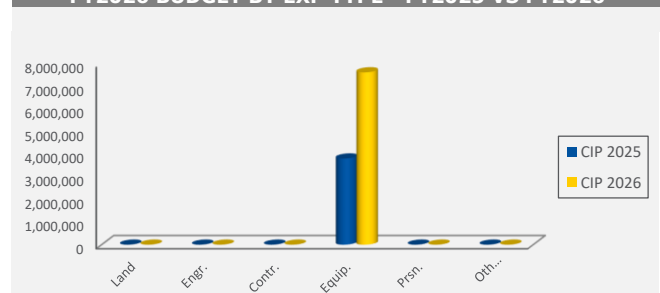
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	7,600,000	0	0	0	0	0	7,600,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	7,600,000	0	0	0	0	0	7,600,000
<i>Pre-FY2025 Exp</i>							1,047,000
<i>FY2025 Estimate</i>							3,500,000
Total							12,147,000
<i>(Rolling 3 Yr Avg)</i>							348,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	7,600,000	0	0	0	0	0	7,600,000
Total	7,600,000	0	0	0	0	0	7,600,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,800,000	3,800,000
FY2026	7,600,000	100.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 42

PROJECT TITLE

Cumberland Road 66 -12 kV Substation Rebuild

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2025

CONSTRUCTION START DATE

FY 2025

EST. COMPLETION DATE

FY 2026



BUDGET CODE

CPR1000471

ACTIVITY

362000

PROJECT DESCRIPTION

This multi-year project will provide the funding to replace the existing 66 kV primary and secondary 12 kV bus at Cumberland Rd 66-12 kV Substation with a more modular steel column design that will accommodate a larger 3-phase LTC power transformer.

PROJECT JUSTIFICATION

Cumberland Rd Substation is a 35-year-old station that has been modified over the years to address NCDOT improvements along Cumberland Rd. 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.

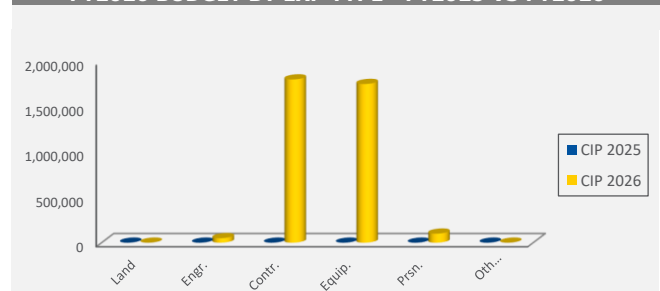
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	50,000	0	0	0	0	0	50,000
Construction	1,800,000	0	0	0	0	0	1,800,000
Equipment	1,750,000	0	0	0	0	0	1,750,000
Personnel	100,000	0	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Total	3,700,000	0	0	0	0	0	3,700,000
<i>Pre-FY2025 Exp</i>							1,024,000
<i>FY2025 Estimate</i>							1,500,000
Total							6,224,000
<i>(Rolling 3 Yr Avg)</i>							341,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	3,700,000	0	0	0	0	0	3,700,000
Total	3,700,000	0	0	0	0	0	3,700,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,650,000	50,000
FY2026	3,700,000	1.37%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 43

PROJECT TITLE

PO Hoffer 66-12 kV Substation Rebuild

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Structures and Improvements

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2026

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000421

ACTIVITY

362000

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.

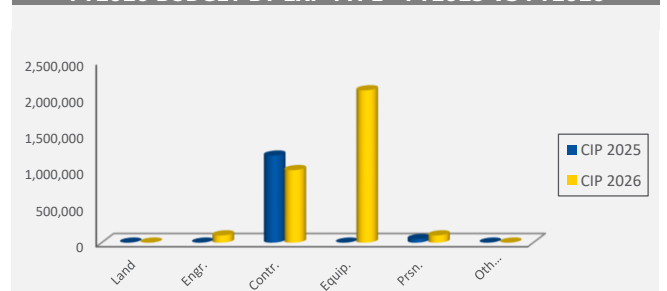
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	0	0	0	0	0	100,000
Construction	1,000,000	1,200,000	0	0	0	0	2,200,000
Equipment	2,100,000	0	0	0	0	0	2,100,000
Personnel	100,000	50,000	0	0	0	0	150,000
Other	0	0	0	0	0	0	0
Total	3,300,000	1,250,000	0	0	0	0	4,550,000
<i>Pre-FY2025 Exp</i>							1,942,000
<i>FY2025 Estimate</i>							1,250,000
Total							7,742,000
<i>(Rolling 3 Yr Avg)</i>							647,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	3,300,000	1,250,000	0	0	0	0	4,550,000
Total	3,300,000	1,250,000	0	0	0	0	4,550,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,500,000	50,000
FY2026	4,550,000	1.11%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 44

PROJECT TITLE

Railroad Street 66-12 kV Substation Rebuild

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2026

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000536

ACTIVITY

362000

PROJECT DESCRIPTION

This multi-year project will provide the funding to replace the existing 66 kV primary and secondary 12 kV bus at Railroad St 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 St Substation is a 33-year-old station that serves East Fayetteville customers and is the back-up station for the Rockfish Wastewater Treatment Plant, PWC's largest Wastewater Treatment Facility. Its' reliability is critical to the uninterrupted operation of the Rockfish Wastewater 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	0	0	0	0	0	100,000
Construction	0	2,000,000	0	0	0	0	2,000,000
Equipment	1,500,000	1,550,000	0	0	0	0	3,050,000
Personnel	0	150,000	0	0	0	0	150,000
Other	0	0	0	0	0	0	0
Total	1,600,000	3,700,000	0	0	0	0	5,300,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

25,000

5,325,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	1,600,000	3,700,000	0	0	0	0	5,300,000
Total	1,600,000	3,700,000	0	0	0	0	5,300,000

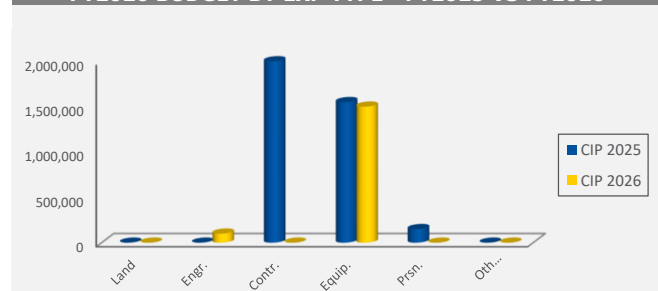
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,300,000	0
FY2026	5,300,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 45

PROJECT TITLE

Amazon 66-12 kV Substation

MANAGER

Danny Vinson

PRIORITY

Medium

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2029

CONSTRUCTION START DATE

FY 2030

EST. COMPLETION DATE

FY 2032



BUDGET CODE

CPR1000537

ACTIVITY

362000

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 and will replace the existing 66 kV primary and secondary 12 kV bus at Railroad St 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

This substation will support the Fort Bragg Military Reservation and 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	250,000	250,000	0	500,000
Engineering	0	0	0	0	100,000	50,000	150,000
Construction	0	0	0	0	0	2,000,000	2,000,000
Equipment	0	0	0	0	0	3,200,000	3,200,000
Personnel	0	0	0	0	0	150,000	150,000
Other	0	0	0	0	0	0	0
Total	0	0	0	250,000	350,000	5,400,000	6,000,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

6,000,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	0	250,000	350,000	5,400,000	6,000,000
Total	0	0	0	250,000	350,000	5,400,000	6,000,000

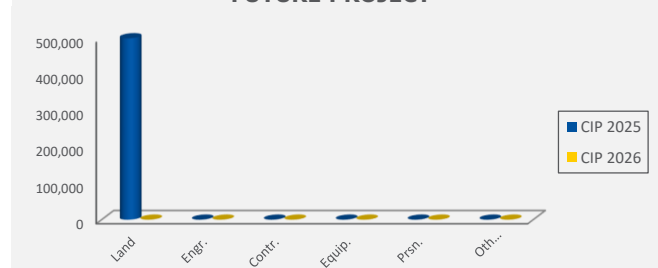
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	6,000,000	0
FY2026	6,000,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 46

PROJECT TITLE

401 N Substation

MANAGER

Danny Vinson

PRIORITY

Medium

CATEGORY

Structures and Improvements

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2027

EST. COMPLETION DATE

FY 2029



BUDGET CODE

CPR1000571

ACTIVITY

362000

PROJECT DESCRIPTION

This 2-year project will provide the funding to install a 50 MVA base rated electrical distribution source and associated substation equipment to serve the AEROS Industrial facility located at the northern end of our Electrical Service Territory.

PROJECT JUSTIFICATION

The AEROS Industrial facility is anticipated to employ 200 employees once its construction is complete and represents an 85 MW load addition to PWC's Electrical System.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	0	0	0	0	0	100,000
Construction	1,550,000	2,350,000	600,000	250,000	0	0	4,750,000
Equipment	2,300,000	2,100,000	1,850,000	0	0	0	6,250,000
Personnel	50,000	50,000	50,000	50,000	0	0	200,000
Other	0	0	0	0	0	0	0
Total	4,000,000	4,500,000	2,500,000	300,000	0	0	11,300,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

40,000

11,340,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	4,000,000	4,500,000	2,500,000	300,000	0	0	11,300,000
Total	4,000,000	4,500,000	2,500,000	300,000	0	0	11,300,000

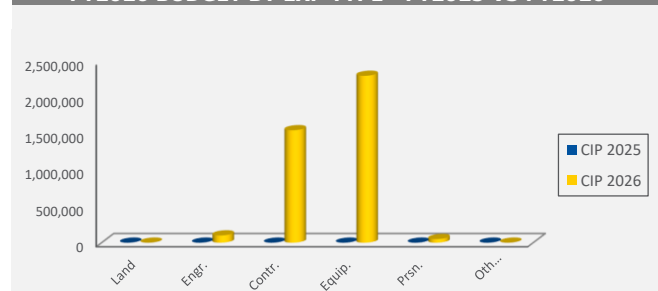
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	11,300,000
FY2026	11,300,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 47

PROJECT TITLE

POD IV 230-66 kV Substation

MANAGER

Danny Vinson

PRIORITY

Low

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

FY 2033

EST. COMPLETION DATE

FY 2035



BUDGET CODE

CPR1000064

ACTIVITY

353000

PROJECT DESCRIPTION

This multi-year project will provide the funds for installing a fourth 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.

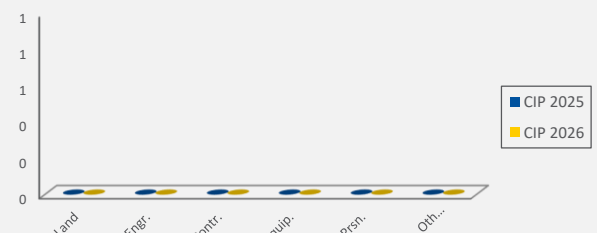
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	125,000	1,150,000	1,275,000
Construction	0	0	0	0	0	3,900,000	3,900,000
Equipment	0	0	0	0	0	12,000,000	12,000,000
Personnel	0	0	0	0	0	500,000	500,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	125,000	17,550,000	17,675,000
<i>Pre-FY2025 Exp</i>							1,708,000
<i>FY2025 Estimate</i>							0
Total							19,383,000
<i>(Rolling 3 Yr Avg)</i>							92,000

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	0	0	0	0	125,000	17,550,000	17,675,000
Total	0	0	0	0	125,000	17,550,000	17,675,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	17,675,000	0
FY2026	17,675,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 48

PROJECT TITLE

POD V 230-66 kV Substation

MANAGER

Joel Valley

PRIORITY

Medium

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2026

EST. COMPLETION DATE

FY 2028



BUDGET CODE

CPR1000541

ACTIVITY

353000

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 Fort Bragg - Woodruff Street 230 kV Transmission line.

PROJECT JUSTIFICATION

The addition of the AEROS Industrial facility has necessitated the construction of POD V much earlier than originally anticipated based on PWC's 20-year planning horizon. The timing of this project has been accelerated to ensure that the industrial plants in the northern part of our service territory have an additional contingency source. In addition, this project will support the industrial and commercial load growth in this area and will improve load flows within the eastern and northern portions of PWC's electric utility service territory.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	400,000	500,000	250,000	0	0	0	1,150,000
Construction	2,000,000	4,000,000	2,000,000	0	0	0	8,000,000
Equipment	3,000,000	4,000,000	2,350,000	0	0	0	9,350,000
Personnel	200,000	200,000	100,000	0	0	0	500,000
Other	0	0	0	0	0	0	0
Total	5,600,000	8,700,000	4,700,000	0	0	0	19,000,000

Pre-FY2025 Exp

20,000

FY2025 Estimate

100,000

Total

19,120,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	5,600,000	8,700,000	4,700,000	0	0	0	19,000,000
Total	5,600,000	8,700,000	4,700,000	0	0	0	19,000,000

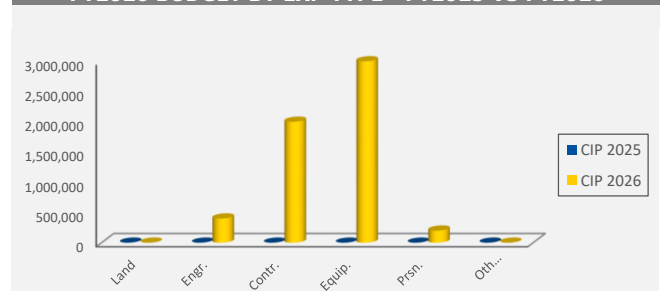
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	250,000
Capital Outlays	0
New Revenue	0
Total	250,000

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	28,000,000	(9,000,000)
FY2026	19,000,000	-32.14%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 49

PROJECT TITLE

Distributed Control System Replacement - BWGP

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000590

ACTIVITY

345000

PROJECT DESCRIPTION

This project will support the replacement the Distributed Control System (DCS) at the Butler Warner Generator Plant.

PROJECT JUSTIFICATION

The existing DCS at the Butler-Warner Generation Plant is 15 years old and is no longer supported by its vendor (ABB). In order to ensure the proper operation of the Plant when dispatched by Duke Energy Progress (DEP), it is imperative that a new DCS be purchased that is fully supported by the vendor and properly interfaced with the 50-year-old plant equipment. High reliability of this plant is necessary to ensure that PWC meets its performance requirements associated with the Duke Energy Progress Power Supply Contract.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	0	1,000,000	0	0	0	0	1,000,000
Personnel	0	100,000	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Total	0	1,100,000	0	0	0	0	1,100,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

1,100,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	0	1,100,000	0	0	0	0	1,100,000
Total	0	1,100,000	0	0	0	0	1,100,000

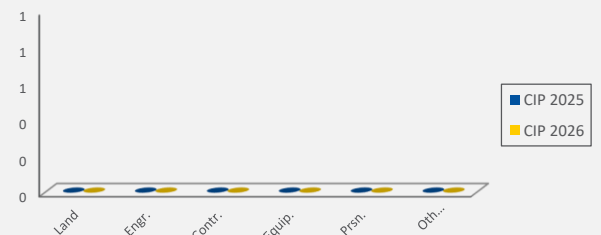
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	1,100,000
FY2026	1,100,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 50

PROJECT TITLE

Gas Turbines Protective Relay Replacement

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000583

ACTIVITY

345000

PROJECT DESCRIPTION

Replacement of electromechanical protective relays with microprocessor-based protective relays and controls for all Gas Turbines.

PROJECT JUSTIFICATION

The current relays are outdated and in need of upgrades. The new relays will provide reliable protection to the units, provide digital fault recording capability, and extend unit life.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	250,000	0	0	0	0	0	250,000
Construction	675,000	0	0	0	0	0	675,000
Equipment	675,000	0	0	0	0	0	675,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	1,600,000	0	0	0	0	0	1,600,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

1,600,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	1,600,000	0	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	0	1,600,000

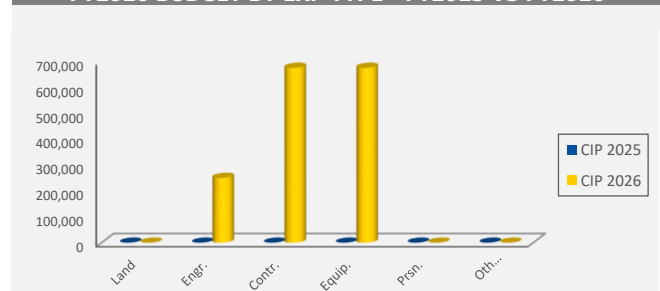
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	1,600,000
FY2026	1,600,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 51

PROJECT TITLE

Generator Step-Up Transformers - Cooler Replacement

MANAGER

Danny Vinson

PRIORITY

High

CATEGORY

Transmission Plant

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000529

ACTIVITY

353000

PROJECT DESCRIPTION

This 3-year project will provide the funds necessary to replace 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.

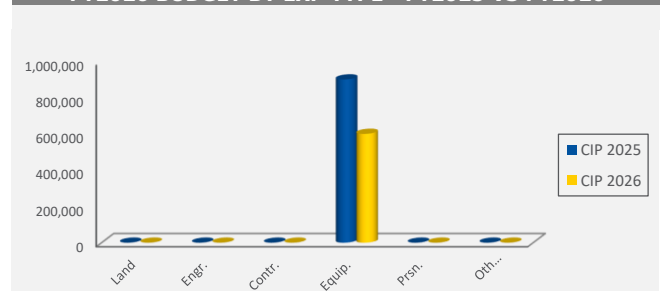
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	600,000	0	0	0	0	0	600,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	600,000	0	0	0	0	0	600,000
<i>Pre-FY2025 Exp</i>							433,000
<i>FY2025 Estimate</i>							900,000
Total							1,933,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	600,000	0	0	0	0	0	600,000
Total	600,000	0	0	0	0	0	600,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,800,000	(1,200,000)
FY2026	600,000	-66.67%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 52

PROJECT TITLE

Cooling Tower Fill Replacement

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000569

ACTIVITY

311500

PROJECT DESCRIPTION

This project will replace the fill and drift eliminators in the cooling tower, as well as the motor mount structures for fans.

PROJECT JUSTIFICATION

Maintain cooling tower integrity for reliable operation in meeting DEP contract requirements.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	750,000	0	0	0	0	0	750,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	750,000	0	0	0	0	0	750,000

*Pre-FY2025 Exp**FY2025 Estimate***Total**

0

0

750,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	750,000	0	0	0	0	0	750,000
Total	750,000	0	0	0	0	0	750,000

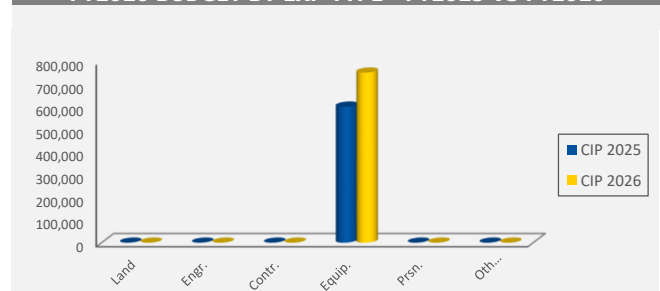
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	750,000	0
FY2026	750,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 53

PROJECT TITLE

HRSG (Heat Recovery Steam Generators (Boilers)) Main Steam Valve Replacements

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000584

ACTIVITY

311500

PROJECT DESCRIPTION

The main steam block valves are worn and failing to seal causing leaks. Project expected to be completed during the Fall '25 outage.

PROJECT JUSTIFICATION

Replacement of the failing valves will extend the life of unit while also ensuring isolation to ensure adequate protection to employees and contractors while performing work on the units.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	250,000	0	0	0	0	0	250,000
Equipment	250,000	0	0	0	0	0	250,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	500,000	0	0	0	0	0	500,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

500,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	500,000	0	0	0	0	0	500,000
Total	500,000	0	0	0	0	0	500,000

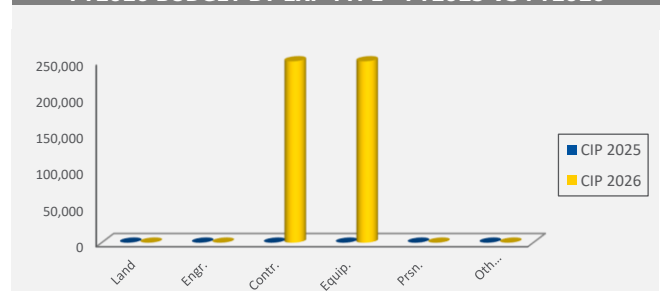
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	500,000
FY2026	500,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 54

PROJECT TITLE

Fuel Oil Tank Restoration/Remediation

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X



STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026

BUDGET CODE

CPR1000586

ACTIVITY

342000

PROJECT DESCRIPTION

Recoat 7 fuel oil tanks. Expected to be completed during FY 2026 at contractors availability.

PROJECT JUSTIFICATION

The current coating for the tank roof's are at end of life which has led to rust forming and will ultimately lead to failure if not repaired and preserved.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	150,000	0	0	0	0	0	150,000
Equipment	0	0	0	0	0	0	0
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	150,000	0	0	0	0	0	150,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

150,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	150,000	0	0	0	0	0	150,000
Total	150,000	0	0	0	0	0	150,000

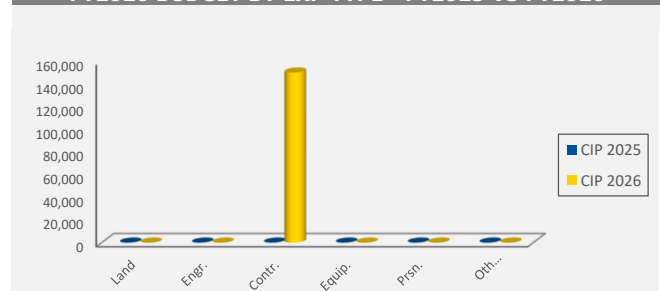
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	150,000
FY2026	150,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 55

PROJECT TITLE

Fuel Tank and other Tank Level Indicators (with Remote Communication)

MANAGER

Timothy Stankiewicz

PRIORITY

Medium

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000585

ACTIVITY

342000

PROJECT DESCRIPTION

Update tank level indicators. Expected to be completed during FY 2026 at contractors availability.

PROJECT JUSTIFICATION

The install of new level indicators will provide the plant the ability to reliably monitor tank levels. The current indicators are unreliable and proving difficult to source replacement parts for.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	25,000	0	0	0	0	0	25,000
Equipment	25,000	0	0	0	0	0	25,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	50,000	0	0	0	0	0	50,000

Pre-FY2025 Exp

FY2025 Estimate

Total

(Rolling 3 Yr Avg)

							0
							0
							50,000
							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	50,000	0	0	0	0	0	50,000
Total	50,000	0	0	0	0	0	50,000

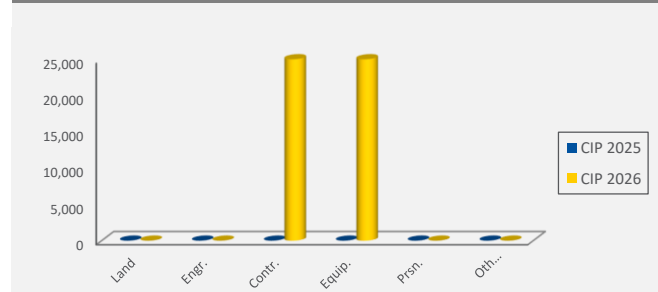
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	50,000
FY2026	50,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 56

PROJECT TITLE

Gas Turbine 1 Compressor Discharge Casing Replacement

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000582

ACTIVITY

343000

PROJECT DESCRIPTION

Gas Turbine 1 has a cracked lower casing and needs to be replaced. This work is scheduled to be completed during the Spring '26 outage.

PROJECT JUSTIFICATION

The replacement will extend life of the unit. If this project is not completed, cracking could extend into the rotor leading to catastrophic failure.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	1,000,000
Equipment	1,000,000	0	0	0	0	0	1,000,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	2,000,000	0	0	0	0	0	2,000,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

2,000,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	2,000,000	0	0	0	0	0	2,000,000
Total	2,000,000	0	0	0	0	0	2,000,000

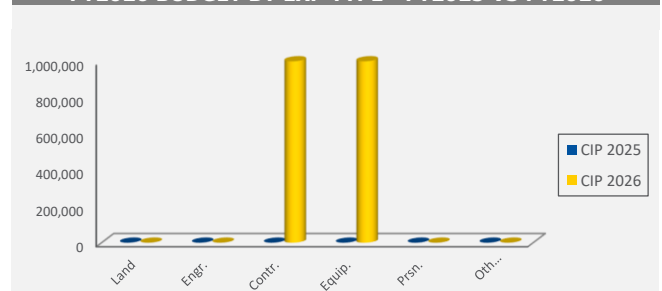
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	2,000,000
FY2026	2,000,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 57

PROJECT TITLE

Gas Turbine 5 Overhaul

MANAGER

Timothy Stankiewicz

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

EST. COMPLETION DATE

06/30/2026



BUDGET CODE

CPR1000568

ACTIVITY

343000

PROJECT DESCRIPTION

Perform major overhaul on gas turbine, replacing major componets, 1st and 2nd stage buckets, aft casing, and other parts.

PROJECT JUSTIFICATION

Maintain reliability and extend the life of GT 5.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Equipment	4,000,000	0	0	0	0	0	4,000,000
Personnel	200,000	0	0	0	0	0	200,000
Other	0	0	0	0	0	0	0
Total	4,200,000	0	0	0	0	0	4,200,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

0

4,200,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	4,200,000	0	0	0	0	0	4,200,000
Total	4,200,000	0	0	0	0	0	4,200,000

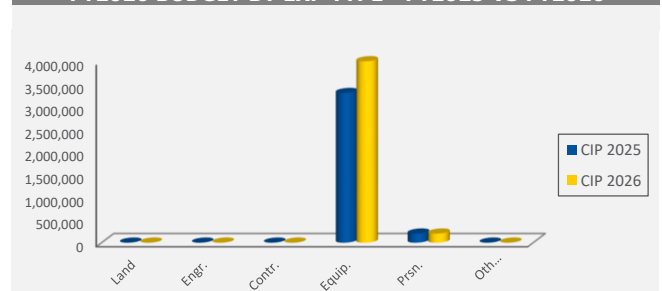
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,500,000	700,000
FY2026	4,200,000	20.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 58

PROJECT TITLE

Solar Compliance Resource – Carvers Falls 4.9 MW

MANAGER

John Allen

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2026

EST. COMPLETION DATE

FY 2026



BUDGET CODE

CPR1000539

ACTIVITY

341000

PROJECT DESCRIPTION

This project will provide funding to construct a 4.9 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	100,000	0	0	0	0	0	100,000
Construction	2,250,000	0	0	0	0	0	2,250,000
Equipment	6,600,000	0	0	0	0	0	6,600,000
Personnel	100,000	0	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Total	9,050,000	0	0	0	0	0	9,050,000

Pre-FY2025 Exp

302,000

FY2025 Estimate

100,000

Total

9,452,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	9,050,000	0	0	0	0	0	9,050,000
Total	9,050,000	0	0	0	0	0	9,050,000

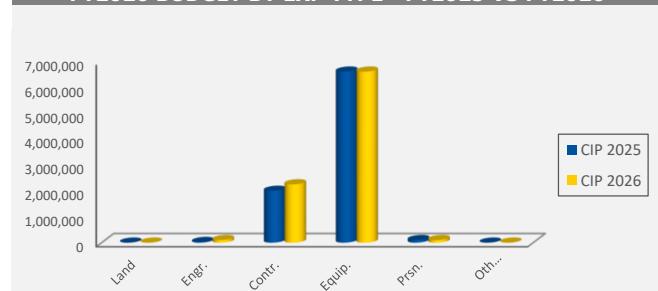
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(1,983,000)
Capital Outlays	0
New Revenue	0
Total	(1,983,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	9,050,000	0
FY2026	9,050,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 59

PROJECT TITLE

Solar Compliance Resource – Butler-Warner 4 MW

MANAGER

John Allen

PRIORITY

High

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2027

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000555

ACTIVITY

341000

PROJECT DESCRIPTION

This project will provide funding to construct a 4 MW Solar Farm in close proximity to the Butler Warner Generation Facility in the north-east portion of our electric service territory.

PROJECT JUSTIFICATION

This project will provide PWC with a renewable resource to offset peak demands during the spring and summer months of the year and is a critical component of PWC's Green Energy Portfolio.

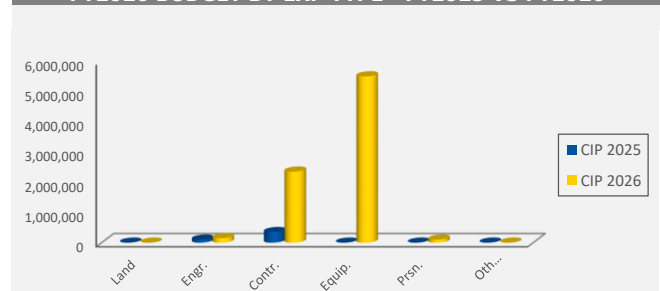
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	150,000	0	0	0	0	0	150,000
Construction	2,350,000	0	0	0	0	0	2,350,000
Equipment	5,500,000	0	0	0	0	0	5,500,000
Personnel	100,000	0	0	0	0	0	100,000
Other	0	0	0	0	0	0	0
Total	8,100,000	0	0	0	0	0	8,100,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							8,100,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	8,100,000	0	0	0	0	0	8,100,000
Total	8,100,000	0	0	0	0	0	8,100,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	(1,720,000)
Capital Outlays	0
New Revenue	0
Total	(1,720,000)

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	9,100,000	(1,000,000)
FY2026	8,100,000	-10.99%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 60

PROJECT TITLE

Renewable Resource Development

MANAGER

Keith Lynch

PRIORITY

Medium

CATEGORY

Generation Plant

TYPE PROJECT

Replacement

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

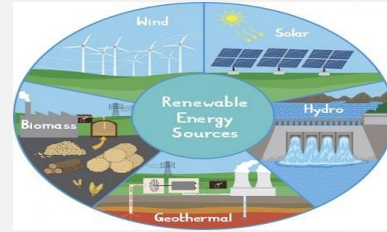
BID DATE

CONSTRUCTION START DATE

FY 2027

EST. COMPLETION DATE

FY 2028



BUDGET CODE

CPR1000469

ACTIVITY

363000

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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	500,000	0	0	0	0	0	500,000
Construction	0	2,500,000	12,500,000	0	0	0	15,000,000
Equipment	0	2,500,000	12,500,000	0	0	0	15,000,000
Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Total	500,000	5,000,000	25,000,000	0	0	0	30,500,000

Pre-FY2025 Exp

FY2025 Estimate

Total

0

50,000

30,550,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Bonds	500,000	5,000,000	25,000,000	0	0	0	30,500,000
Total	500,000	5,000,000	25,000,000	0	0	0	30,500,000

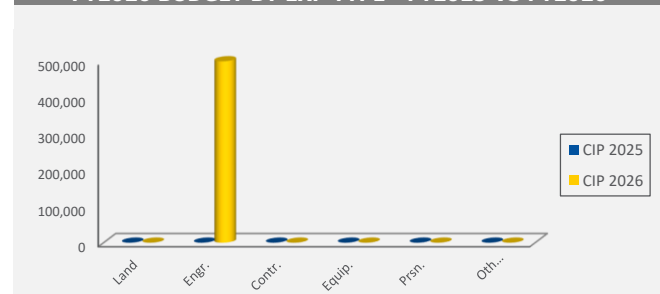
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	30,500,000
FY2026	30,500,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 61

PROJECT TITLE

Bragg Boulevard Gateway Improvement - Phase II

MANAGER

Sonny Snook

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

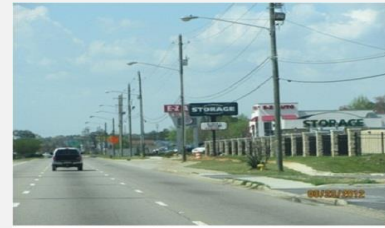
Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000032

ACTIVITY

364000

PROJECT DESCRIPTION

This project will replace existing overhead primary and secondary conductors and devices along the north side of Bragg Blvd from Stamper Rd to Carol St 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.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,500,000	1,500,000
Equipment	0	0	0	0	0	1,500,000	1,500,000
Personnel	0	0	0	0	0	350,000	350,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	3,350,000	3,350,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

3,350,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Electric Fund	0	0	0	0	0	3,350,000	3,350,000
Total	0	0	0	0	0	3,350,000	3,350,000

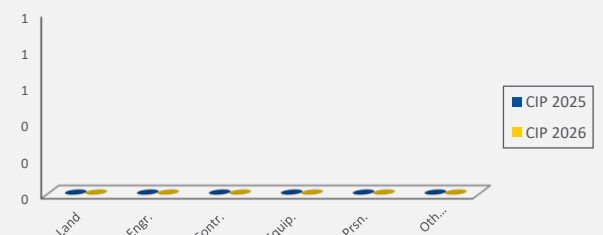
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,000,000	350,000
FY2026	3,350,000	11.67%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 62

PROJECT TITLE

NCDOT U-4900 Murchison Road Widening

MANAGER

Zachary Hall

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2025

CONSTRUCTION START DATE

FY 2025

EST. COMPLETION DATE

FY 2026



BUDGET CODE

CPR1000243

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Murchison Rd, 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 Rd from US 401 to the I-295 bypass.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	0	0
Engineering	1,000,000	0	0	0	0	0	1,000,000
Construction	4,500,000	0	0	0	0	0	4,500,000
Equipment	4,500,000	0	0	0	0	0	4,500,000
Personnel	200,000	0	0	0	0	0	200,000
Other	0	0	0	0	0	0	0
Total	10,200,000	0	0	0	0	0	10,200,000

Pre-FY2025 Exp

216,000

FY2025 Estimate

500,000

Total

10,916,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	10,200,000	0	0	0	0	0	10,200,000
Total	10,200,000	0	0	0	0	0	10,200,000

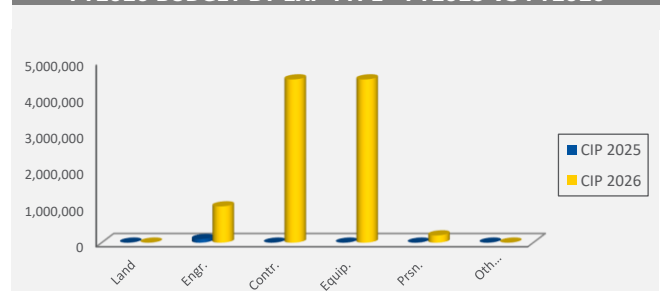
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	10,300,000	(100,000)
FY2026	10,200,000	-0.97%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 63

PROJECT TITLE

NCDOT U-4403C Ramsey Street Widening US 401 Bypass to Slocomb Road North

MANAGER

Zachary Hall

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2027

CONSTRUCTION START DATE

FY 2027

EST. COMPLETION DATE

FY 2028



BUDGET CODE

CPR1000462

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Ramsey St, 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 bypass (Country Club Dr) to north of Slocomb Rd at the request of NCDOT to accommodate highway widening improvements along Ramsey St.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	1,000,000	500,000	0	0	0	1,500,000
Engineering	150,000	1,000,000	500,000	0	0	0	1,650,000
Construction	0	10,000,000	3,000,000	0	0	0	13,000,000
Equipment	0	10,000,000	3,000,000	0	0	0	13,000,000
Personnel	0	200,000	200,000	0	0	0	400,000
Other	0	0	0	0	0	0	0
Total	150,000	22,200,000	7,200,000	0	0	0	29,550,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

29,550,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	150,000	22,200,000	7,200,000	0	0	0	29,550,000
Total	150,000	22,200,000	7,200,000	0	0	0	29,550,000

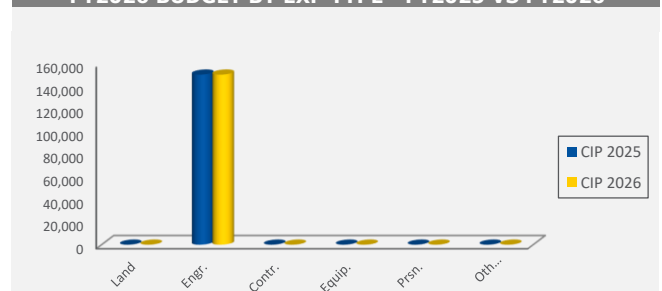
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	29,450,000	100,000
FY2026	29,550,000	0.34%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 64

PROJECT TITLE

NCDOT U-5101A Shaw Road Widening

MANAGER

Eddie Autry

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2026

CONSTRUCTION START DATE

FY 2026

EST. COMPLETION DATE

FY 2027



BUDGET CODE

CPR1000581

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate distribution facilities along Shaw Road including poles, conductors, guys and anchors, roadway lighting, transformers, secondaries and services to accommodate NCDOT Transportation Improvement Plan (TIP).

PROJECT JUSTIFICATION

Facilities are being relocated at the request of NCDOT and the City of Fayetteville to accommodate the widening of Shaw Road from Murchison Road to Bragg Boulevard.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	500,000	0	0	0	0	0	500,000
Engineering	325,000	150,000	0	0	0	0	475,000
Construction	1,500,000	500,000	0	0	0	0	2,000,000
Equipment	1,500,000	500,000	0	0	0	0	2,000,000
Personnel	200,000	100,000	0	0	0	0	300,000
Other	0	0	0	0	0	0	0
Total	4,025,000	1,250,000	0	0	0	0	5,275,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

5,275,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	4,025,000	1,250,000	0	0	0	0	5,275,000
Total	4,025,000	1,250,000	0	0	0	0	5,275,000

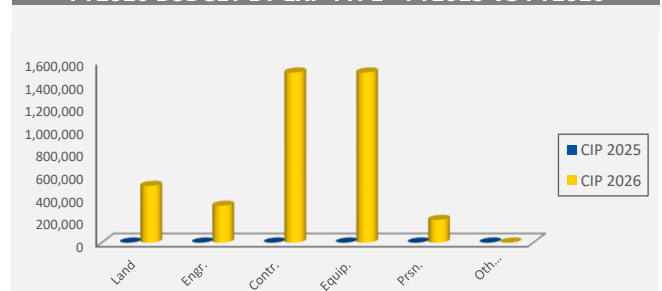
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	0	5,275,000
FY2026	5,275,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026



ELECTRIC SYSTEMS DIVISION

EL 65

PROJECT TITLE

NCDOT U-4404 Cliffdale Road Widening

MANAGER

Zachary Hall

PRIORITY

High

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

FY 2028

CONSTRUCTION START DATE

FY 2028

EST. COMPLETION DATE

FY 2029



BUDGET CODE

CPR1000419

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate distribution facilities along Cliffdale Rd (.9 miles), including poles, guys and anchors, roadway lighting, transformers, secondaries, and services to accommodate NCDOT TIP U-4404.

PROJECT JUSTIFICATION

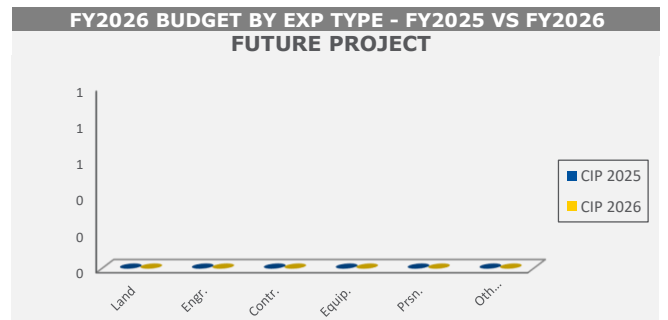
Facilities are being relocated at the request of the NCDOT and the City of Fayetteville to accommodate the widening of Cliffdale Rd from the intersection of McPherson Church Rd to the intersection of Morganton Rd (SR-1404).

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	200,000	300,000	300,000	0	0	800,000
Engineering	0	250,000	500,000	250,000	0	0	1,000,000
Construction	0	0	1,000,000	750,000	0	0	1,750,000
Equipment	0	0	1,000,000	750,000	0	0	1,750,000
Personnel	0	0	200,000	200,000	0	0	400,000
Other	0	0	0	0	0	0	0
Total	0	450,000	3,000,000	2,250,000	0	0	5,700,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							5,700,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	450,000	3,000,000	2,250,000	0	0	5,700,000
Total	0	450,000	3,000,000	2,250,000	0	0	5,700,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	5,200,000	500,000
FY2026	5,700,000	9.62%



ELECTRIC SYSTEMS DIVISION

EL 66

PROJECT TITLE

NCDOT U-6133 Cliffdale Road / Skibo Road Intersection Improvement

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000463

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate distribution facilities along Cliffdale (SR 1400) and Skibo (US 401 bypass) Roads, including poles, conductors, guys and 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 Rd.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	350,000	350,000
Engineering	0	0	0	0	0	500,000	500,000
Construction	0	0	0	0	0	500,000	500,000
Equipment	0	0	0	0	0	500,000	500,000
Personnel	0	0	0	0	0	100,000	100,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,950,000	1,950,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

1,950,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	1,950,000	1,950,000
Total	0	0	0	0	0	1,950,000	1,950,000

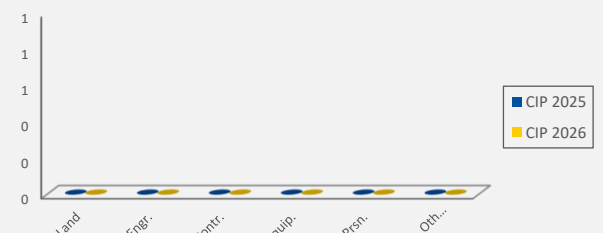
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	1,950,000	0
FY2026	1,950,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 67

PROJECT TITLE

NCDOT U-4403B Ramsey Street Widening

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000416

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Ramsey St, including poles, guys and 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 St from the intersection of the CBD Loop to the intersection of the US 401 bypass.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	1,250,000	1,250,000
Engineering	0	0	0	0	0	1,600,000	1,600,000
Construction	0	0	0	0	0	2,000,000	2,000,000
Equipment	0	0	0	0	0	2,000,000	2,000,000
Personnel	0	0	0	0	0	300,000	300,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	7,150,000	7,150,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

7,150,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	7,150,000	7,150,000
Total	0	0	0	0	0	7,150,000	7,150,000

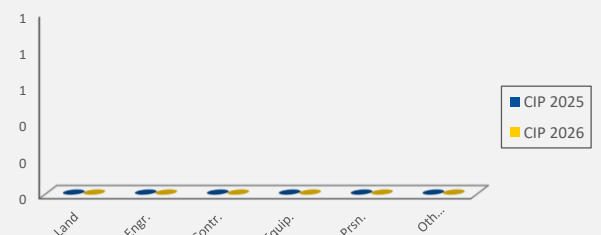
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,050,000	100,000
FY2026	7,150,000	1.42%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 68

PROJECT TITLE

NCDOT U-5101 Stacey Weaver Drive Widening

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

Expansion

New

Renovation

X

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000418

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate distribution facilities along Stacey Weaver Dr, Rosehill Rd (SR-1615), Shaw Mill Rd (SR-1614), and Shaw Rd (SR-1437), including poles, guys and 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 Dr, Rosehill Rd, Shaw Mill Rd, and Shaw Rd from the intersection of Ramsey St (US-401) to the intersection of Murchison Rd (NC-210).

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	425,000	425,000
Engineering	0	0	0	0	0	1,050,000	1,050,000
Construction	0	0	0	0	0	3,300,000	3,300,000
Equipment	0	0	0	0	0	3,300,000	3,300,000
Personnel	0	0	0	0	0	200,000	200,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	8,275,000	8,275,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

8,275,000

(Rolling 3 Yr Avg)

0

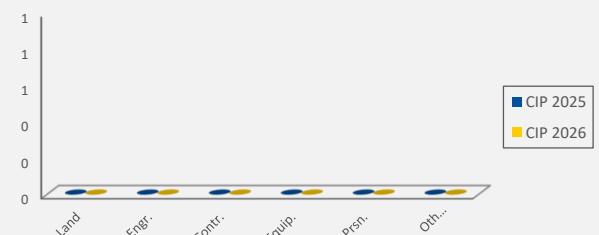
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	8,275,000	8,275,000
Total	0	0	0	0	0	8,275,000	8,275,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	7,875,000	400,000
FY2026	8,275,000	5.08%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT

ELECTRIC SYSTEMS DIVISION

EL 69

PROJECT TITLE

NCDOT U-6209 Cliffdale Road Widening

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000464

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Cliffdale Rd (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 Rd (SR 1411) to McPherson Church Rd at the request of NCDOT to accommodate highway widening improvements along Cliffdale Rd.

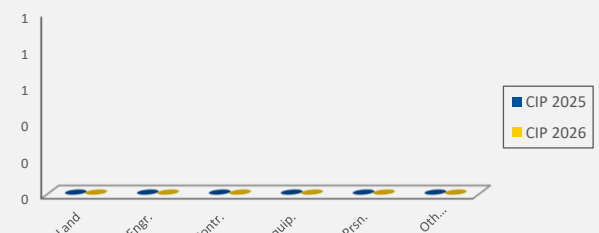
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	350,000	350,000
Engineering	0	0	0	0	0	1,150,000	1,150,000
Construction	0	0	0	0	0	1,350,000	1,350,000
Equipment	0	0	0	0	0	1,350,000	1,350,000
Personnel	0	0	0	0	0	200,000	200,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	4,400,000	4,400,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							4,400,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	4,400,000	4,400,000
Total	0	0	0	0	0	4,400,000	4,400,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	4,050,000	350,000
FY2026	4,400,000	8.64%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 70

PROJECT TITLE

NCDOT U-6213 Ireland Drive Widening

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement	X
Expansion	
New	
Renovation	

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000465

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Ireland Dr (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 Rd (SR 1141) to Raeford Rd (US 401) at the request of NCDOT to accommodate highway widening improvements along Ireland Dr.

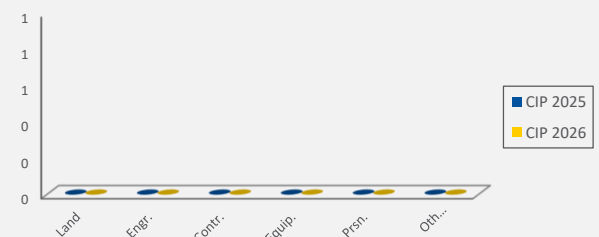
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	500,000	500,000
Engineering	0	0	0	0	0	500,000	500,000
Construction	0	0	0	0	0	1,125,000	1,125,000
Equipment	0	0	0	0	0	1,125,000	1,125,000
Personnel	0	0	0	0	0	200,000	200,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	3,450,000	3,450,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							3,450,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	3,450,000	3,450,000
Total	0	0	0	0	0	3,450,000	3,450,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	3,375,000	75,000
FY2026	3,450,000	2.22%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 71

PROJECT TITLE

NCDOT U-5015 Murchison Road Improvement

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000467

ACTIVITY

364000

PROJECT DESCRIPTION

This project will relocate transmission and distribution facilities along Murchison Rd (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 St to south of US 401 bypass at the request of NCDOT to accommodate roadway improvements along Murchison Rd.

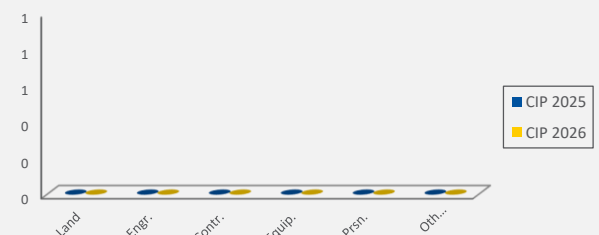
	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	500,000	500,000
Engineering	0	0	0	0	0	400,000	400,000
Construction	0	0	0	0	0	600,000	600,000
Equipment	0	0	0	0	0	600,000	600,000
Personnel	0	0	0	0	0	100,000	100,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,200,000	2,200,000
<i>Pre-FY2025 Exp</i>							0
<i>FY2025 Estimate</i>							0
Total							2,200,000
<i>(Rolling 3 Yr Avg)</i>							0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	2,200,000	2,200,000
Total	0	0	0	0	0	2,200,000	2,200,000

IMPACT ON FY2026 - FY2035 OPERATING BUDGET	
TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026		
FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,100,000	100,000
FY2026	2,200,000	4.76%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026
FUTURE PROJECT



ELECTRIC SYSTEMS DIVISION

EL 72

PROJECT TITLE

NCDOT U-6152 Robeson Street Access Management

MANAGER

Zachary Hall

PRIORITY

Low

CATEGORY

Electric Distribution System

TYPE PROJECT

Replacement

X

Expansion

New

Renovation

STRATEGIC PRIORITY

Operational Excellence

BID DATE

CONSTRUCTION START DATE

Unidentified

EST. COMPLETION DATE



BUDGET CODE

CPR1000468

ACTIVITY

364000

PROJECT DESCRIPTION

The purpose of this project is to relocate transmission and distribution facilities along Robeson St, including poles, conductors, guys and anchors, roadway lighting, transformers, secondaries and services. Facilities are being relocated from Blount St to Raeford Rd (US 401) at the request of NCDOT to accommodate roadway improvements along Robeson St.

PROJECT JUSTIFICATION

Facilities are being relocated from Blount St to Raeford Rd (US 401) at the request of NCDOT to accommodate roadway improvements along Robeson St.

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
EXPENSES							
Land	0	0	0	0	0	150,000	150,000
Engineering	0	0	0	0	0	800,000	800,000
Construction	0	0	0	0	0	650,000	650,000
Equipment	0	0	0	0	0	650,000	650,000
Personnel	0	0	0	0	0	100,000	100,000
Other	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,350,000	2,350,000

Pre-FY2025 Exp

0

FY2025 Estimate

0

Total

2,350,000

(Rolling 3 Yr Avg)

0

	FY2026	FY2027	FY2028	FY2029	FY2030	FY31-FY35	Total
FUNDING SOURCE							
Participation	0	0	0	0	0	2,350,000	2,350,000
Total	0	0	0	0	0	2,350,000	2,350,000

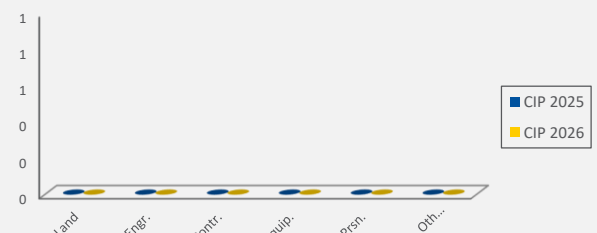
IMPACT ON FY2026 - FY2035 OPERATING BUDGET

TYPE	AMOUNT
New Personnel	0
Operating/Maint.	0
Capital Outlays	0
New Revenue	0
Total	IMMATERIAL

10 Yr. PROJECT VARIANCE - FY2025 VS FY2026

FISCAL YEAR	PROJ. TOTAL	VARIANCE
FY2025	2,350,000	0
FY2026	2,350,000	0.00%

FY2026 BUDGET BY EXP TYPE - FY2025 VS FY2026 FUTURE PROJECT



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