









FAYETTEVILLE NORTH CAROLINA

FY2027 ANNUAL BUDGET

Adopted

27





Mayor and Council

Mitch Colvin, Mayor
Dr. Stephon Ferguson, District 1
Malik Davis, District 2
Dr. Antonio Jones, District 3
Dr. D.J. Haire, District 4
Lynne Greene, District 5
Derrick Thompson, District 6
Brenda McNair, District 7
Shaun McMillan, District 8
Deno Hondros, District 9

City Manager's Office

Dr. Douglas J. Hewett, City Manager
Jeffrey Yates, Assistant City Manager
Jodi Phelps, Assistant City Manager
Michael Gibson, Interim Assistant City Manager

Budget and Evaluation Staff

Michelle Brooks, Interim Budget & Evaluation Director
Sarah Loewen, Budget & Evaluation Analyst
Priscilla Xayaphet, Budget & Evaluation Analyst
Amena Mitchell, Budget & Evaluation Analyst
Tiffany Wolfhope, Budget & Evaluation Analyst

DESIGNED BY
FAYETTEVILLE NC
MARKETING & COMMUNICATIONS

Table of Contents

Introduction
- Reader's Guide A-1
- Organizational Chart A-3
- Governmental Structure and Organization A-4
- Profiles of the Mayor and Council A-7
- Boards, Committees and Commissions A-17

Fayetteville at a Glance B-1

Policies and Goals
- Strategic Plan and Performance Results C-1
- Financial Policies C-13

Budget Overview
- Basics of Budgeting D-1
- Basics of Accounting D-5
- Revenue Assumptions D-6
- Funds Reported in Annual Budget Ordinance D-16
- Capital Outlay by Fund D-17
- Capital Outlay by Department D-19
- Intrabudget Transfers D-21
- Authorized Staffing D-23

Fund Summaries
- Fund Accounting E-1
- Department/Fund Relationships E-4
- Airport Fund Summary E-6
- Central Business Tax District Fund Summary E-10
- Emergency Telephone System Fund Summary E-12
- Fleet Maintenance Fund Summary E-14
- General Fund Summary E-17
- Intergovernmental Service Fund Summary E-24
- LEOSSA Fund Summary E-26
- Parking Fund Summary E-28
- Property & Liability Fund Summary E-31
- PWC Assessment Fund Summary E-34
- Risk Management Fund Summary E-36
- Safety & Worker's Comp Fund Summary E-39
- Solid Waste Fund Summary E-42
- Stormwater Fund Summary E-46
- Transit Fund Summary E-50
- History of General Fund Available Fund Balance E-54

Community Investment
- Community Investment Table of Contents F-1
- Portfolio Overview F-2
- Development Services F-3
- Economic & Community Development F-12
- Human Relations F-21

Operations
- Operations Table of Contents G-1
- Portfolio Overview G-2
- Airport G-3
- Fire G-12

Parks, Recreation & Maintenance G-23
Police G-33
Public Services G-44
Transit G-61
Support Services and Administration
Support Services and Administration Table of Contents H-1
Portfolio Overview H-2
Budget & Evaluation H-3
City Attorney's Office H-9
City Manager's Office H-17
Finance H-35
Human Resource Development H-45
Information Technology H-57
Marketing and Communications H-67
Mayor, Council & City Clerk H-75
Other Appropriations I-1
Appendices
Authorized Staffing FTEs by Department J-1
Positions and Salary Grade Assignments J-13
Fee Schedule J-23
ALL FUNCTIONS J-23
Assessment Interest
Default Civil Penalty for Code Violation
Public Record Copies
Public Record Request Reponse
AIRPORT J-23
Landing Fee (Signatory Airline)
Landing Fee (Non-Signatory Airline)
Jet Bridge Use Fee (Signatory Airline)
Jet Bridge Use Fee (Non-Signatory Airline)
Intercom and Public Address System (PBX) Use Fee
Commercial Ramp Use Fees
Terminal Leases and Fees
Fuel Flowage Fee
Airline Uplift Charge
Fuel Pricing
Property Leases
Rental Cars
Transportation Network Company(TNC)
Ground Transportation Operators
Terminal Leases and Fees
Public Safety Airline Charge
Advertising Space
Exhibition Flight Permit
Security Fees per Application
Passenger Facility Charge
DEVELOPMENT SERVICES J-25
Code Enforcement Fees:
Administrative Fee (Abatement Actions)
Citations
Graffiti Removal Fee

Table of Contents

Hearing Officer Charge
Street and Sidewalks Violation 24-312
Lot Cleaning
Rental Action Management Program (RAMP)
Taxicab Permits
Permitting and Inspections Division Fee Schedule:
Building Plan Review
Building Permits
Electrical Permits
Mechanical Permits
Plumbing Permits
Miscellaneous Inspections and Fees
Homeowner Recovery Fee (Per NCGS § 87-15.6)
Daycare Inspections
Small Licensed Residential Care Facility (DHHS checklist inspection)
Yard Sale Permits
Planning & Zoning Permits and Fees:
Administrative Adjustment Fee
Alternative Signage Plan Review
Appeal Fee- to Commission
Appeal Fee- to City Council
Board of Adjustment Hearing Fee
Certificate of Appropriateness (Historic Resources Commission)
Clear Cutting Permit
Development Agreement (UDO)
Neighborhood Compatibility - Adaptive Reuse
Payment in Lieu of Park Land
Payment in Lieu of Specimen Tree Preservation
Planning and Zoning Re-Inspection Fee
Rezoning Fees
Sign Placement Permit
Sign Face Change
Site Plan Review
Special Event Signs Compliance Deposit
Special Use Permit
Specimen Tree Inspection
Subdivision Fee
Subdivision Waiver
Special Event Permit
Vested Rights Certificate
Watershed Protection Inspection Fee and Permit
Zoning Code Text Amendment
Zoning Permits
UDO Printing Fee
Zoning Verification Letter

FINANCE J-31

Beer and Wine Licenses
Currency Converter Permits
Pawnbroker Permits
Peddler Permits
Regulatory License
Motor Vehicle License Tax
Solicitor Permit
Specialty Market Operator/Seasonal Merchant Permits

Duplicate Copy (Lost or Stolen License)
Replacement License due to Change of Location

FIRE J-32
False Alarm
Fines
Fire Inspection Fees
Building Plan Fire Review Fees
Fire Code Construction Permits - Mandatory, includes final inspection
Fire Code Operational Permits - Mandatory, renew on state inspection schedule
Training Facility Fees
Hazardous Material Protection Fee
Special Event Coverage Fee

PARKING J-36
Parking Fines
Immobilization Fee
Leased Parking Spaces
Hourly Paid Parking
Event Parking
Contractor Parking Permit
Annual Contractor Parking Permit
Residential Parking Permit

PARKS, RECREATION & MAINTENANCE J-38
Special Event Permits
Special Event Banner Permit
Recreation Center Rentals
Park Rental Fees
Mini-Bus Rental for Partnering Agencies
Athletic Programs
Swimming Pool Fees
Tennis Fees
Adaptive Programs/Leisure Activities
General Recreation Programs/Leisure Activities
Senior Programs/Leisure Activities
After-School Program
Summer Camp/Playground
Athletic Protest Fee
Community Garden
Concessions
Cemetery
Monument Administration/Interment Fees

POLICE J-44
Code Violations
False Alarm Fee
IDB Photo Reports
Photographic CD
Wrecker Fees
Officer Fees
Services for Other Law Enforcement Agencies

PUBLIC SERVICES J-44
Engineering & Infrastructure Fees and Penalties:
Map Sales
Copy Sales
Development Plan Reviews/Infrastructure Permits

Table of Contents

Infrastructure Inspection Fees
Driveway Permits
Resurfacing Permit
Sidewalk Permit
Payment in Lieu of Sidewalk Construction
Right of Way Excavations
Right of Way Encroachment
Sidewalk Assessment (Petitioned)
Street Paving Assessments
Traffic Control Photographic System Citations
Traffic Control Services and Device Rental Fees
House Moving Fee
Right of Way Registration Fee
Street Closing Fee
Street Right of Way Withdrawal
Temporary Right of Way Encroachment Fee
Temporary Truck Route Permit
Floodplain Development Permit
Solid Waste Fees and Penalties:
Residential Solid Waste Fee
Backdoor Pickup Fee
Bulky Item Pickup
Large Limb Pickup
Household Construction Debris Pickup
Loose Leaf Pickup
Set-Out Pickup
Rollout Carts
Solid Waste Fines
Stormwater Fees and Penalties:
Stormwater Fee (Quality & Improvements)
Stormwater Control Measure Inspection Fee
Stormwater Control Ordinance Variance Filing Fee
Stormwater Control Ordinance Civil Penalties
Illicit Connection and Improper Disposal Civil Penalties
Stormwater Ordinance Appeal Fee
Other Violations of Stormwater Control Ordinance

TRANSIT J-49

Motor Vehicle License Tax for Transit
Bus Fares and Passes
City Employees
Promotions - Reduced Fare Days
Bulk Pass Sale Discounts
Third-Party Fare Agreements
Identification Cards
FAST Transit Center Community Room Rental

FEE SCHEDULE CHANGES J-51

Glossary J-53

Table of Contents

Capital Improvement Plan Introduction

- Executive Transmittal & Overview K-1
- City Council and District Map K-11
- Foundational Principles of a Capital Improvement Plan K-12
- Funding Strategies & Principles K-15
- Five-Year Capital and Technology Improvement Plans K-21

Capital Improvement Plan

- General Government L-1
- Economic & Community Development L-32
- Environmental Protection L-43
- Public Safety L-48
- Parks & Recreation L-67
- Transportation L-107
- Stormwater L-137
- Transit L-165
- Airport L-196
- Solid Waste L-209

Appendix

- Project Closures M-1
- Projects Requested, but not Funded M-2
- Capital Improvement Plan Practices M-74
- Capital Improvement Policies M-78
- Glossary M-82

This page intentionally left blank.

FAYETTEVILLE NC
CITY MANAGER'S OFFICE

May 12, 2026

Dear Mayor Colvin and Members of the City Council,

I am pleased to present the Recommended Budget for Fiscal Year 2027. This budget reflects what we have heard from our residents, City Council, our employees, and our community partners: keep the main thing the main thing, protect core services, finish what we started and continue making strategic investments that position Fayetteville for an even stronger future.

Fayetteville has always been a "Can Do City." That spirit shows up every in the work of our employees, the commitment of our residents, and the leadership of this City Council. Even as we face rising costs, growing service demands, and uncertainty beyond our control, our responsibility remains the same: being careful stewards of public resources while continuing to deliver the services our community depends on.

This recommended budget is built around that responsibility. It supports the City's mission to provide quality and sustainable public services so our communities can thrive, and businesses can grow. It maintains essential services, invests in employees, advances Council priorities and provides a clear path for continued discussion as Council considers the final budget for adoption.

Key Investments and Recommendations

- **Funding the Investment:** We recommend a property tax rate of $0.4595. This is still one of the lowest rates in the City's history. The small increase of $0.01 will help us keep services strong and reliable.
- **Public Safety Investment:** We recommend $120 million for Public Safety, including funding for:
    - $76 million for the Fayetteville Police Department, a $2.54 million increase.
    - $42 million for the Fire Department, a $2.1 million increase.
    - $2.18 Office of Community Safety, a $287,000 decrease.
- **Mental Health Response Expansion:** We recommend adding two mental health response units to the Office of Community Safety. These teams will help respond to people in crisis and meet growing community needs.
- **Employee Compensation Increases:** We recommend investing in our employees by:
    - Funding step increases for public safety staff
    - Providing a 4% pay raise
    - Increasing the City's 401(k) contribution by 1% so all employees receive the same level of support
- **Solid Waste Fee:** We recommend a $10 yearly increase in the Solid Waste Fee to help cover higher fuel costs. No other fee increases are proposed.

These recommendations and the discussion that follows reflect our attempt to balance opportunity with reality and today's needs with tomorrow's possibilities. They maintain the services that citizens rely on, strengthen priority areas such as public safety and community safety, support the employees who deliver City services every day, and preserve flexibility for Council discussion during the budget review process.

It's also a budget shaped by partnership. The City cannot accomplish its goal alone. Whether through neighborhood revitalization, public safety, economic development, affordable housing, infrastructure, or community engagement, our progress depends on strong relationships with residents, Council, employees, community partners, regional institutions, and other levels of government.

While this budget requires some difficult choices, it keeps Fayetteville moving forward. It protects the services residents rely on, supports the workforce that delivers those services, and set the stage for an even greater Fayetteville future.

Respectfully submitted,



Douglas J Hewett
City Manager

Budgetary Priorities and Framework

The Priorities

The City's two most important strategic and planning documents are the Operating Budget and the Capital Improvement Program (CIP). These plans bring together all the work and planning done throughout the year.

Both are guided by state law under the Fiscal Control Act. This law requires the City Manager to present a recommended budget by June 1. This budget meets—and even goes beyond—those requirements.

The Recommended Operating Budget is based on the priorities set by the City Council.

These priorities include:

- Continue implementing a comprehensive approach to community safety.
- Enhance economic growth opportunities throughout the City.
- Expand housing and neighborhood revitalization and refurbishment efforts, with an emphasis on mature neighborhoods and attainable housing needs.
- Improve and expand transportation, transit, and overall connectivity for residents.

Because of financial challenges, this budget focuses on maintaining current service levels while continuing these efforts.

Public safety remains the largest part of the budget, making up more than 59.51% of the General Fund. Keeping enough staff in the Police and Fire Departments is critical to keeping our community safe.

The Office of Community Safety (OCS) is also expanding its mental health response program ($554,000). These teams provide help without involving law enforcement, when possible, for residents in crisis. This OCS work, along with efforts to reduce violence, address homelessness, and support youth programs, reflects a new and more balanced approach to community safety.

During one of the upcoming work sessions, we will bring to the City Council a discussion of compensation philosophy, to include:

- The "Employer of Choice" program
- A review of the public safety pay study
- Ongoing challenges with hiring and keeping employees
- Maintaining competitive pay practices

Economic growth is another key focus. The City works with partners like the Fayetteville Cumberland Economic Development Corporation and the HUB at Fayetteville State University to attract new businesses and support local small businesses. The City also supports local contractors by using them in major projects, such as those with Barr & Barr. These efforts help build a stronger and more resilient local economy.

Downtown investment is a major part of the City's economic strategy. The City's total annual investment in downtown exceeds $5.52 million (not including the Municipal Service District). As costs grow and put pressure on tax rates, the City will hold a work session to review these investments and explore long-term funding options.

The City will also present a plan for using the $12 million affordable housing bond. This plan will include:

- Down payment assistance programs
- Support for housing development
- Other efforts to strengthen neighborhoods

Finally, the Operating Budget and CIP together fund important infrastructure like sidewalks, paving, and pedestrian improvements. The total recommended funding for these projects is $5.3 million for FY 2027.

The CIP also includes:

- $5.8 million for Fayetteville Area System of Transit (FAST) capital projects
- $20,000 for FAST operations

This funding helps maintain current transit services but does not expand them. Because these costs have increased in recent years, the City will also review FAST funding and look for more sustainable long-term solutions.

The Framework

Developing this year's budget was a challenge. We had to balance the changing needs of our community with limited financial resources.

Like the Capital Improvement Program (CIP), we followed a few key guiding principles during the budget process:

- **Employees First -** Our top priority was keeping all current employees. We also focused on providing needed pay increases, honoring the commitment to a 5% 401(k) contribution, and investing in employee training.
- **Maintain Quality Services -** While many people want to see services expand, our main goal this year is to maintain the high level of service our community already depends on and to complete current projects.
- **Provide Clarity and Options -** This recommended budget funds a basic level of services. However, we have also prepared options for the City Council to consider—such as one-cent and two-cent tax increase scenarios—to expand Public Safety if desired.

Recommended Funding Strategy

The recommended budget for FY 2027 mostly continues the same services provided in FY 2026. While we have worked to balance the budget, the current tax rate alone is not enough to maintain these services and still move forward on City Council priorities.

The total estimated General Fund need for FY 2027, including current services and new requests from departments, is about $240.3 million. Each year, departments are asked to:

- Balance their budgets using current revenue
- Identify services that cannot be maintained at current funding levels
- Identify new needs based on changes in demand and City Council priorities

As required by the Fiscal Control Act, staff reviews all of this information and develops a recommended budget through careful discussion and analysis. This budget does not include everything departments requested, but it reflects a balance between financial limits and maintaining core services.

To continue providing these core services, we recommend a $0.01 tax rate increase for operations. Before recommending a tax rate increase, we worked to close the gap by:

- Used vacancy savings ($8.9 million)
- Used fund balance for one-time expenses ($1.2 million)
- Paid off some debt early ($1.2million)
- Identified one-time items from last year that could still be funded

Even after cost-saving efforts, there was a $2.5 million funding gap. The proposed $0.01 increase focuses on supporting City Council goals, including:

- Safe and Secure Community: 52.81% ($1.3 million)
- Diverse and Strong Economy: 22.23% ($554,000)
- Desirable Place to Live, Work, and Play: 18.31% ($456,000)
- Financially Strong City with High-Quality Services: 5.62% ($140,000)
- Community and Business Engagement: 1.04% ($26,000)

Because this funding mainly supports current services, there is no additional funding for new “City Investment in Today and Tomorrow” initiatives.

Specifically, the $0.01 tax increase will be used to fund:

- Resident Survey ($26,000) – The resident survey allows the City to gather a data sample that is statistically valid, to evaluate City service quality. The last survey was done in FY 2024. (**Cultivate Citizen & Business Engagement)**
- Police Department Emergency Response Team ($37,490) - Emergency Response Team (ERT) is critical to ensuring that tactical officers are prepared to handle high-risk situations with precision and safety. ERT officers are often called upon to respond to dangerous

scenarios such as active shooter incidents, hostage rescues, and other critical emergencies where their skills and quick decision-making are paramount. (**Safe and Secure Community)**

- Police Department Crime Information Center Camera Maintenance Program ($299,170) – Funding for the maintenance of the City's camera systems, supporting community safety and investigations. (**Safe and Secure Community)**
- Police Training Center and Basic Law Enforcement Training Program ($176,101) - Funding the operating expenses for the Police Department's Training Center is essential to ensuring that officers remain well-equipped with the latest skills, knowledge, and techniques needed to effectively serve and protect the community. Ongoing training is crucial for keeping up with evolving laws, technologies, and best practices in law enforcement, as well as fostering critical areas like de-escalation, community relations, and officer safety. Adequate funding will support essential courses, certifications, and simulation-based training programs, which are key to maintaining a highly professional, capable, and responsive police force. Investing in the Training Center is an investment in the safety and success of both officers and the community they serve. (**Safe and Secure Community)**
- Property Rental for Police Department ($107,138) – Annual rent for Police Department Operations at various locations. (**Safe and Secure Community)**
- Police Department Promotional Assessment Center Services ($93,750) – The City's third-party consultant facilitates all PD Assessment Centers for all positions SGT and above. (**Safe and Secure Community)**
- Fire Department Training and Recruitment ($97,158) – Funding for physicals, vaccinations, supplies, and other operational needs within the Training and Recruitment area. This includes improving the diversity of the department, recruitment strategies in the minority communities, and ensuring a high-quality workforce. (**Safe and Secure Community Goal)**
- Fire Department Codes and Standards ($116,856) - Funding for supplies and equipment to further development of community risk reduction including smoke alarms, carbon monoxide detectors and stove top suppression systems and fire code and other operating costs. (**Safe and Secure Community Goal)**
- Fire Administration, Planning, and Training Operations ($33,551) - Supports workforce development, diversity and recruitment efforts, employee training and recognition, improved performance measurement across programs, and data-driven decision-making to better align resources with community needs and outcomes. (**Safe and Secure Community Goal)**
- Parks and Recreation Parks Supplies ($93,250) - Maintenance and upkeep of all parks and green spaces by funding essential supplies, ensuring the City can maintain safe, clean, and attractive public spaces at current service levels. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Horticulture Division ($159,676) - Landscaping and plant care in the downtown corridor and across City facilities, helping maintain clean, safe, and attractive

public spaces through ongoing horticulture and maintenance services. **(Desirable Place to Live, Work, and Recreate)**

- Parks and Recreation Park Ranger Division ($93,201) - Supports nature and adventure programming and the management of key park sites, helping expand diverse recreational and educational opportunities for the community. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Urban Forestry Division ($11,700) - Provides citywide tree care, including trimming, removal, and planting, while assisting with landscaping and playing a key role in storm preparation and cleanup to maintain safe and attractive public spaces. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Training and Travel ($25,510) - Supports required training, certifications, and professional development for staff to maintain compliance and high service standards, including travel and participation for the Fayetteville Cumberland Youth Council, while strengthening youth and recreation programs through local, state, and national engagement. **(Desirable Place to Live, Work, and Recreate)**
- Parks and Recreation Small Equipment and Supplies ($73,000) - Provides one-time replacement of essential equipment across recreation and parks facilities, including furniture, maintenance tools, and fitness equipment, ensuring safe operations and maintaining current service levels as aging items reach the end of their useful life. **(Desirable Place to Live, Work, and Recreate)**
- Finance Audit Support ($140,000) - Supports continued professional services to assist with the transition system improvements and maintenance, project reconciliation and closeout, FEMA closeouts, and audit support for ACFR preparation, ensuring compliance and accurate financial reporting. **(Financially Sound City Providing Exemplary City Services)**
- Public Services Traffic Division On-Call Traffic Signal Repair ($15,000) – Provides emergency on-call contract services for traffic signal repairs beyond staff capacity, ensuring signals remain operational for public safety and avoiding the need to divert funds from other critical services. **(Safe and Secure Community)**
- Public Services Streets Division On-Call Concrete and Sidewalk Repair ($55,000) – For the repair of damaged sidewalks, curbs, and gutters, leading to safety hazards, unresolved ADA compliance issues, potential stormwater problems, and faster deterioration of streets. **(Safe and Secure Community)**
- Public Services Streets Division Traffic Sign and Pavement Markings ($50,000) - Supports emergency repairs and ongoing maintenance of signs and pavement markings, helping reduce the existing backlog and maintain safe, visible roadway conditions. **(Safe and Secure Community)**
- Public Services Traffic Signal Operations ($20,000) - Provides for maintenance and repair for streetlights covered by the Schedule C & D contract allowing for additional funding from NCDOT. **(Safe and Secure Community)**
- Public Services Streets Division Crack Seal Operations ($75,000) - Provides proactive crack sealing of City streets ahead of resurfacing, helping protect road conditions, extend

pavement life and maximize the value of increased resurfacing investments funded through the GO Bond program. **(Safe and Secure Community)**

- Public Services Streets Division On-Call Asphalt Repair ($50,000) - Provides full-width asphalt repairs on City streets, addressing significant pavement damage to restore safe driving conditions and extend the life of roadway infrastructure. **(Safe and Secure Community)**
- Public Services Traffic Division Speed Hump Installation/Residential Traffic Management Program ($70,000) - Supports construction of speed humps, required ballot mailings, and anticipated traffic management measures such as no-parking in multi-use lanes, helping implement approved safety improvements on time and avoid delays to future fiscal years. **(Safe and Secure Community)**
- Public Services Streets Division Sidearm Trimmer ($20,000) – Purchase of a sidearm trimmer to safely and efficiently maintain roadside vegetation, improving visibility, drainage, and corridor appearance while reducing labor time, traffic disruptions, and safety risks for crews. **(Safe and Secure Community)**
- Public Services Parking Program General Fund Transfer ($554,000) – Supports a transfer to the parking fund to cover management, maintenance, and operating costs, addressing the gap between current parking rates and the true cost of running the parking program. The debt service for the Hay Street Parking Deck is funded directly from the General Fund and is not included in the daily operations of the program. **(Diverse and Viable Economy)**

Additional Options for Public Safety Funding

The City Council has made public safety one of its top priorities. While not included in the recommended budget, additional funding options for public safety are available if the City Council chooses to move forward.

One additional penny on the tax rate could fund:

- The full expansion of the Office of Community Safety ($1.8 million)
- Nine firefighter positions ($600,000) to help maintain staffing levels during vacancies

An additional penny on the tax rate could fund:

- Two firefighter “over-hire” positions ($150,000)
- The restoration of twenty-eight police officer positions ($2.25 million, not including vehicles)

These options are policy decisions for the City Council. They can choose one, both, or neither, as the options are separate and do not depend on each other.

One-Time Items Funding with One-Time Resources

To help reduce pressure on the operating budget, staff identified certain items that are better suited for one-time funding rather than ongoing expenses. These include:

- Early retirement of limited obligation bonds used to purchase vehicles ($1.22 million)
- Cape Fear Theater funding balance of commitment ($1 million)
- Campbell's Soup Incentive funding balance of commitment ($187,439)

Requested but Not Recommended

To balance the budget, we carefully reviewed requests for both current operating needs and new or expanded services. While many of these requests are important, not all could be funded within the available resources. These items include:

- City Manager's Office - Internal Audit ($20,000) - Requested for contract support for audit or investigative requested that exceed Internal Audit's capacity or expertise.
- City Manager's Office – Strategic Performance Analytics ($2,100) - Funding requested for supplies to restart Cafe Conversations paused due to the Covid-19 pandemic.
- City Manager's Office – Strategic Performance Analytics ($500) - Funding requested for food for events including Cafe Conversations, SLT Retreat, and Continuous Improvement training.
- City Manager's Office – Strategic Performance Analytics ($450) - Funding requested in anticipation of increased printed costs for hard copy materials.
- City Manager's Office – Strategic Performance Analytics ($6,500) - Funding requested for travel and training for staff to obtain continuing education required for maintaining certification and staying current with best practices in strategic planning and continuous improvement.
- Marketing & Communications ($23,305) - Funding requested for ongoing branding efforts for Fire Fleet of vehicles, cars and boats.
- Marketing & Communications ($103,745) - Funding requested for ongoing branding efforts for Fire Stations signage.
- Marketing & Communications ($84,643) - Funding requested for ongoing branding efforts for Recreation Center sign.
- Marketing & Communications ($4,025) - Funding requested for ongoing branding efforts for FastTrac fleet of busses.
- Marketing & Communications ($4,400) - Funding requested for ongoing branding efforts for N. Eastern Blvd Gateway and Police Training Center signage.
- Marketing & Communications ($6,000) - Funding requested in anticipation of cost inflation between submission of budget request and the start of fiscal year 2027 for branding projects 1 - 5.
- City Attorney's Office ($30,042) - Funding requested for anticipated legal fees associated with upcoming litigation.

- Police ($45,764) - Portion of request beyond the amount included in the 1 Cent option for operating costs for Police Training Center and BLET program.
- Police ($14,298) - Request for funding for Police Urban Search and Rescue program
- Police ($50,000) - Requested funding for grant match for Domestic Violence grant sponsored by the Governor's Crime Commission. Match can be funded if the grant is awarded.
- Police ($2,945,672) - Portion of costs to unfreeze remaining 10 police officers and provide vehicles for 38 officers.
- Development Services ($19,814) - Funding requested for printing and advertising costs related to required public notices.
- Development Services ($24,000) - Funding requested for 2 2-way radios and 5 body cameras for code enforcement officers.
- Development Services ($10,000) - Funding requested for speaker enhancements in lobby to improve communication with the public.
- Human Relations ($55) - Portion of request unfunded for Community Award Luncheon.
- Human Relations ($3,100) - Funding requested for supplies for community engagement.
- Finance ($100,000) - Funding for Cherry Bekaert advisory services for year-end support for ACFR preparation and GASB compliance and implementation.
- Economic and Community Development ($50,000) - Funding for neighborhood investments including signage, landscape improvements and assistance with water and sewer assessment fees.
- Human Resources Development ($93,000) - Additional funding for digitization of personnel files.
- Public Services ($5,000) - Funding for rental of equipment for street maintenance and repair.
- Public Services ($15,000) - Funding requested for a brine tank to provide additional capacity.
- Public Services ($50,000) - Funding requested for 2 variable message boards for use at 4 legged intersections.
- Public Services ($10,500) - Funding requested for salt spreaders for ¾ ton trucks to spread salt and sand at smaller and targeted locations freeing larger equipment to focus on roadways.
- Public Services ($65,000) - Funding requested for lean-to-shelter for cover salt and brine spreaders.
- Public Services ($1,270) - Funding requested for hydraulic control kit to operate hydraulic powered attachments used in street and right of way maintenance.
- Public Services ($4,850) - Funding requested for edger with blower to clean edges and clear debris.
- Public Services ($3,750) - Funding requested for grappler bucket for removal of storm related debris.

Closing Comments

In closing, this Recommended Budget reflects a careful balance between today's financial realities and our responsibility to serve the community. It is grounded in the City Council's priorities and guided by our mission to provide quality and sustainable public services for our residents and businesses.

This budget supports our shared vision of being an attractive, inclusive, and thriving city—one that is safe, prosperous, innovative, and unified. It also advances the Council's goals by maintaining strong public safety services, supporting economic growth, improving neighborhoods and housing, and enhancing transportation and connectivity.

While difficult choices were necessary, this plan keeps us moving forward. It maintains the services our community relies on, invests in our employees, and provides clear options for the Council to consider as you shape the final budget.

I want to thank our staff for their dedication and hard work throughout this process, and the City Council for your leadership and guidance. We look forward to your input and direction in the weeks ahead.

Together, we will continue building a strong, safe, and vibrant future for the City of Fayetteville.

This page intentionally left blank.

Adjustments to the Recommended Budget

On May 12, 2026, the FY 2026-27 City Manager's Recommended Budget was submitted to the City Council, the public presentation was conducted, and the budget document was made available for public inspection at the office of the City Clerk and on the City's website. The Council deliberated the budget at a series of public work sessions and meetings. Responses to questions received from the Council were posted to the City's website.

A public hearing on the budget was held on May 26, 2026, as required by the Local Government Budget and Fiscal Control Act.

The budget ordinance reflects the consensus changes made to the City Manager's Recommended FY 2026-27 Operating and Capital Budgets during the June 12, 2026, City Council special meeting and prior meetings.

Adjustments

The original recommendation included a General Fund appropriated fund balance of $5,048,838. Following deliberations by City Council, the budget ordinance included a General Fund fund balance appropriation of $8,248,838. This change is primarily driven by reducing the City's commitment to the Stadium View project by $2.7 million, increasing available fund balance that was utilized to offset the cost of several projects.

The following expenditure and revenue changes were added to the adopted General Fund budget:

- The Recommended Budget included a 3-cent property tax rate increase. No property tax rate increase was included in the Adopted Budget.
- Compensation for employees not on a step plan was adjusted to a 3% merit-based increase and no additional employer contribution to 401(k) was included, for a savings of $1,270,750.
- An additional $1,097,732 in revenue was budgeted for the Public Works Commission payment in lieu of taxes.
- Additional vacancy savings were assumed, reducing the budget by $600,000.
- The budget for insurance and claims settlements was reduced by $197,784.
- General Fund support for the Parking Fund was reduced by $250,000.
- City support for downtown events ($275,000) and contracted support for Construction Management ($691,206) will be funded using one-time sources.
- Funding for eight frozen Police Officer positions was restored to the Police Department ($1,095,056).
- The Drones as First Responders program, including six additional positions, was added to the Police Department ($795,000).

- A Downtown Manager position was added ($150,000).
- Funding to purchase vehicles for new Mental Health Units was removed from the Office of Community Safety, a reduction of $110,000.
- Funding for a resident survey ($26,000) was removed from the City Manager's Office.
- The following items were added to Other Appropriations:
    - Hollywood Heights Community Center Upgrades ($100,000)
    - West Fayetteville Youth Center Planning Study ($25,000)
    - Mature Home Repair/Loan/Grant Program ($300,000)
    - Sewer Connection Program Phase V ($200,000)
    - Transit Benches and Trashcans ($300,000)
    - Downtown Alleyway Cleaning ($5,000)
    - Senior Advisory Board Funding ($5,000)
    - Next Generation Workforce Initiative ($100,000)
    - 910 Festival - Fayetteville Next ($200,000)
    - Expanded HUB General Contractor Program ($100,000)
    - Convention Center Feasibility Study ($100,000)
    - Corridor of Opportunity Program ($250,000)
    - Contribution to Black Voices Museum ($350,000)

The following changes were made to the adopted budget for Capital Improvement Funds:

- Fiscal Year 2026-27 funding for the Farmers Road Extension project ($1,200,000) was removed.
- The Maker's Space project was canceled, and $584,275 in programmed funding was reallocated to other projects in the CIP.
- An additional $260,201 was added to fund paving on Jasper Street.
- An additional $250,000 was included for single access neighborhood connectivity.
- The fleet replacement capital project budget includes an additional $20,000 to purchase a side arm trimmer and $500,000 to replace a Stormwater vacuum truck.
- Several projects in the capital improvement plan were funded by the recommended property tax increase. To balance the capital project funds, FY27 projects funded with that increase were eliminated or the project budget was reduced. Future year projects (FY28-FY32) remain in the CIP but are not funded. Staff will work with the Capital Projects and Maintenance Committee to revise the CIP.

The following change was added to the adopted Parking Fund budget:

- General Fund support for the Parking Fund was reduced by $250,000. Additional revenue is expected from midyear adjustments to parking fees.

2026-27 Budget Ordinance (2027-1)

BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 1. It is estimated that the following revenues and other financing sources will be available during the fiscal year beginning July 1, 2026, and ending June 30, 2027, to meet the appropriations listed in Section 2 and attachments.

Schedule A: General Fund

Ad Valorem Taxes	$	96,061,173
Other Taxes		1,494,043
Intergovernmental Revenues		39,261,716
Sales Tax		55,016,558
Operating Revenues		8,895,725
Other Revenues		1,472,371
Investment Income		3,193,113
Interfund Charges		3,792,236
Fund Balance Appropriation		8,248,838
Total Estimated General Fund Revenues and Other Financing Sources	**$**	**217,435,773**

Schedule B: Central Business Tax District Fund

Ad Valorem Taxes	$	283,201
Interfund Charges	$	48,777
Investment Income		8,000
Total Estimated Central Business Tax District Fund Revenues and Other Financing Sources	**$**	**339,978**

Schedule C: Emergency Telephone System Fund

Intergovernmental Revenues	$	423,503
Investment Income		67,511
Total Estimated Emergency Telephone System Fund Revenues and Other Financing Sources	**$**	**491,014**

Schedule D: Law Enforcement Officers' Special Separation Allowance Fund

Employee Benefit Contributions	$	4,232,025
Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Revenues and Other Financing Sources	**$**	**4,232,025**

Schedule E: Parking Fund

Operating Revenues	$	854,231
Other Revenues		2,000
Interfund Charges		280,000
Investment Income		1,000
Total Estimated Parking Fund Revenues and Other Financing Sources	**$**	**1,137,231**

2026-27 Budget Ordinance (2027-1)

BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Schedule F: PWC Assessment Fund

Operating Revenues	$	1,685,349
Total Estimated PWC Assessment Fund Revenues and Other Financing Sources	**$**	**1,685,349**

Schedule G: Airport Fund

Operating Revenues	$	5,514,298
Other Revenues		312,968
Intergovernmental Revenues		189,984
Investment Income		694,768
Other Financing Sources		680,000
Fund Balance Appropriation		1,069,773
Total Estimated Airport Fund Revenues and Other Financing Sources	**$**	**8,461,791**

Schedule H: Solid Waste Fund

Operating Revenues	$	18,364,155
Intergovernmental Revenues		546,022
Other Revenues		85,197
Investment Income		385,751
Total Estimated Solid Waste Fund Revenues and Other Financing Sources	**$**	**19,381,125**

Schedule I: Stormwater Management Fund

Intergovernmental Revenues	$	126,000
Operating Revenues		14,929,100
Investment Income		400,000
Total Estimated Stormwater Management Fund Revenues and Other Financing Sources	**$**	**15,455,100**

Schedule J: Transit Fund

Ad Valorem Taxes	$	529,000
Operating Revenues		1,043,520
Other Revenues		8,460
Intergovernmental Revenues		4,316,923
Interfund Charges		9,475,605
Total Estimated Transit Fund Revenues and Other Financing Sources	**$**	**15,373,508**

Schedule K: Safety and Workers' Comp Fund Revenues and other Funding Sources

Other Revenues	$	50,000
Interfund Charges		2,382,487
Total Estimated Safety and Workers' Comp Fund Revenues and Other Financing Sources	**$**	**2,432,487**

Schedule L: Property and Liability Fund

Other Revenues	$	517,320
Investment Income		100,000
Fund Balance Appropriation		100,000
Interfund Charges		2,579,147
Total Estimated Poperty and Liability Revenues and Other Funding Sources	**$**	**3,296,467**

2026-27 Budget Ordinance (2027-1)

Schedule M: Risk Management Fund	
Employee Benefit Contributions	$ 21,478,796
Investment Income	1,020,011
Other Revenues	16,293
Total Estimated Risk Management Fund Revenues and Other Funding Sources	**$ 22,515,100**
Schedule N: Fleet Management Internal Service Fund	
Interfund Charges	$ 9,013,923
Total Estimated Fleet Management Internal Service Fund Revenues and Other Financing Sources	**$ 9,013,923**
Schedule O: Intergovernmental Service Fund	
Operating Revenue	$ 6,008,251
Total Estimated Intergovernmental Service Fund Revenues and Other Financing Sources	**$ 6,008,251**
Schedule P: Capital Improvement Fund	
Ad Valorem Taxes	$ 9,646,589
Total Estimated Capital Improvement Fund Revenue and Other Funding Sources	**$ 9,646,589**
Grand Total	**$ 336,905,711**

2026-27 Budget Ordinance (2027-1)

BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 2. The following amounts are hereby appropriated for the operations of the City Government and its activities for the fiscal year beginning July 1, 2026, and ending June 30, 2027, according to the following schedules and attachments:

Schedule A: General Fund

Community Investment	$ 9,002,252
Operations	156,767,400
Support Services and Administration	30,068,430
Other Appropriations	21,597,691
Total Estimated General Fund Expenditures and Other Financing Uses	**$ 217,435,773**

Schedule B: Central Business Tax District Fund

Total Estimated Central Business Tax District Fund Expenditures and Other Financing Uses	**$ 339,978**

Schedule C: Emergency Telephone System Fund

Total Estimated Emergency Telephone System Fund Expenditures and Other Financing Uses	**$ 491,014**

Schedule D: Law Enforcement Officers' Special Separation Allowance Fund

Total Estimated Law Enforcement Officers' Special Separation Allowance Fund Expenditures and Other Financing Uses	**$ 4,232,025**

Schedule E: Parking Fund

Total Estimated Parking Fund Expenditures and Other Financing Uses	**$ 1,137,231**

Schedule F: PWC Assessment Fund

Total Estimated PWC Assessment Fund Expenditures and Other Financing Uses	**$ 1,685,349**

Schedule G: Airport Fund

Total Estimated Airport Fund Expenditures and Other Financing Uses	**$ 8,461,791**

Schedule H: Solid Waste Fund

Total Estimated Solid Waste Fund Expenditures and Other Financing Uses	**$ 19,381,125**

2026-27 Budget Ordinance (2027-1)

Schedule I: Stormwater Management Fund	
Total Estimated Stormwater Management Fund Expenditures and Other Financing Uses	**$ 15,455,100**
Schedule J: Transit Fund	
Total Estimated Transit Fund Expenditures and Other Financing Uses	**$ 15,373,508**
Schedule K: Safety and Workers' Comp Fund	
Total Estimated Safety and Workers' Comp Fund Expenditures and Other Financing Uses	**$ 2,432,487**
Schedule L: Property and Liability Fund	
Total Estimated Property and Liability Fund Expenditures and Other Financing Uses	**$ 3,296,467**
Schedule M: Risk Management Fund	
Total Risk Management Fund Expenditures and Other Financing Uses	**$ 22,515,100**
Schedule N: Fleet Management Fund	
Total Estimated Fleet Management Fund Expenditures and Other Financing Uses	**$ 9,013,923**
Schedule O: Intergovernmental Service Fund	
Total Estimated Intergovernmental Service Fund Expenditures and Other Financing Uses	**$ 6,008,251**
Schedule P: Capital Improvement Fund	
Total Estimated Capital Improvement Fund Expenditures and Other Financing Uses	**$ 9,646,589**
Grand Total	**$ 336,905,711**

2026-27 Budget Ordinance (2027-1)

BE IT ORDAINED BY THE CITY COUNCIL OF FAYETTEVILLE, NORTH CAROLINA:

Section 3. The following estimated revenues and other financings will be available during the fiscal year beginning July 1, 2026 and ending June 30, 2027, to meet the appropriations listed in Section 2.

General Rate 44.95 Cents

Such a rate of tax is based upon an estimated total valuation of property tax for the purpose of taxation of $21,835,644,249, and estimated at collection rates of 98% for real and personal property, and 98.0% for motor vehicles.

Central Business Tax District Tax Rate 14.89 Cents

Such a tax rate is based up an estimated total valuation of property for the purpose of taxation of $169,137,742 with collection rates of 98% for real and personal property and 98% for motor vehicles.

Section 4. The Equivalent Service Unit (ESU) is hereby levied at $7.00 (seven dollars per ESU) monthly in accordance with Fayetteville City Code Stormwater Management Ordinance, Chapter 23.

Section 5. The solid waste fees are levied as follow and as indicated in the City Manager's Recommended Fee FY2027 Operating and Capital budget, which is $285 per year per single-family household or residential in a multi-family property of seven units or less.

Section 6. The fee schedule as attached (Attachment A) is adopted effective July 1, 2027.

Section 7. Capital Project amounts aggregating $556,856,584, composed $439,866,219 previously appropriated funding and $116,990,365 of additional funding for capital projects as set forth in the Recommended FY2027 Capital and Technology Technology Improvement Plan, as attached (Attachment B) are hereby approved.

Section 8. Funds encumbered, funds reserved for donations, and funds assigned for a specific purpose in the City's financial audit report as of June 30, 2026, are hereby reappropriated, subject to the availability of departmental funds.

Section 9. Funds included for specific purposes in centralized accounts are authorized to be distributed among the benefiting departments and functions.

Section 10. The Capital Project Closeouts are attached, and are to be closed effective July 1st, which releases $3,200,817 in funds reassigned to other capital projects.

Section 11. Compensation of each council member and the mayor is increased by 3%.

Section 12. Compensation is authorized at $794.50 per month for the chairperson of the Public Works Commission, and at $662.08 per month for each other Public Works Commission member.

Section 13. The Public Works Commission is authorized to expend an amount not to exceed $150,000 for sponsorship activities. All sponsorships must adhere to the Council's policy and acknowledge contribution by the City of Fayetteville.

2026-27 Budget Ordinance (2027-1)

Section 14. Notwithstanding an adopted policy that sets out utility rate reductions and facility impact fee (FIF) waivers for targeted economic development projects, the Public Works Commission is authorized to expend $10,000 for the Southeastern Partnership, and $168,000 for the Fayetteville Cumberland County Economic Development Corporation for economic development purposes. Any additional economic development expenditures require a budget ordinance amendment approved by City Council.

Section 15. The motor municipal vehicle privilege license tax is hereby levied at the rate of $25 per vehicle, with the following allocations: $5 to the operating budget, and $20 to street maintenance. The motor vehicle transit license tax is hereby levied at the rate of $5 per vehicle.

Section 16. Special Revenue amounts of $3,657,200 of funding CDBG, HOME, and ESG programs as set forth as attached (Attachment B) are hereby approved.

ADOPTED THIS 22nd DAY OF JUNE, 2026

CITY OF FAYETTEVILLE

Mitch Colvin, Mayor

ATTEST:

Jennifer Ayre, City Clerk

This page intentionally left blank.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Fayetteville
North Carolina

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

This page intentionally left blank.

Reader's Guide

This budget document describes how the City of Fayetteville's government plans to meet the community's needs. The Fayetteville budget document is not only an assembly of information required for making policy and resource decisions - it is also a resource for citizens interested in learning more about the operations of their City government.

This Reader's Guide has been provided to inform the reader where specific information may be found. The City of Fayetteville's fiscal year 2026-27 budget document is divided into eight major sections: Introduction, Fayetteville at a Glance, Policies and Goals, Budget Overview, Fund Summaries, Portfolio and Department Summaries, Fiscal Information and the Appendices. Each section is outlined below:

- **Introduction**
  The Introduction includes the budget message from the City Manager regarding the fiscal year 2026-27 budget; the Reader's Guide; descriptions of the functions of City government through boards, commissions and committees; discussions of the budgetary relationship of the City's utility operation; and information about the City's elected officials. The appropriations ordinance is also included upon its passage.

- **Policies and Goals**
  This section provides information about the City Council's strategic plan for fiscal year 2026-27 and financial policies.

- **Budget Overview**
  The Budget Overview contains tables summarizing budget funding sources and expenditure appropriations, intrabudget transfers, and budgeted staffing levels.

- **Fayetteville at a Glance**
  This section contains community profile information about Fayetteville and Cumberland County.

- **Fund Summaries**
  This section provides a description of the City's financial and fund structures, additional detail of funding sources and expenditure appropriations by fund, and fund balance projections.

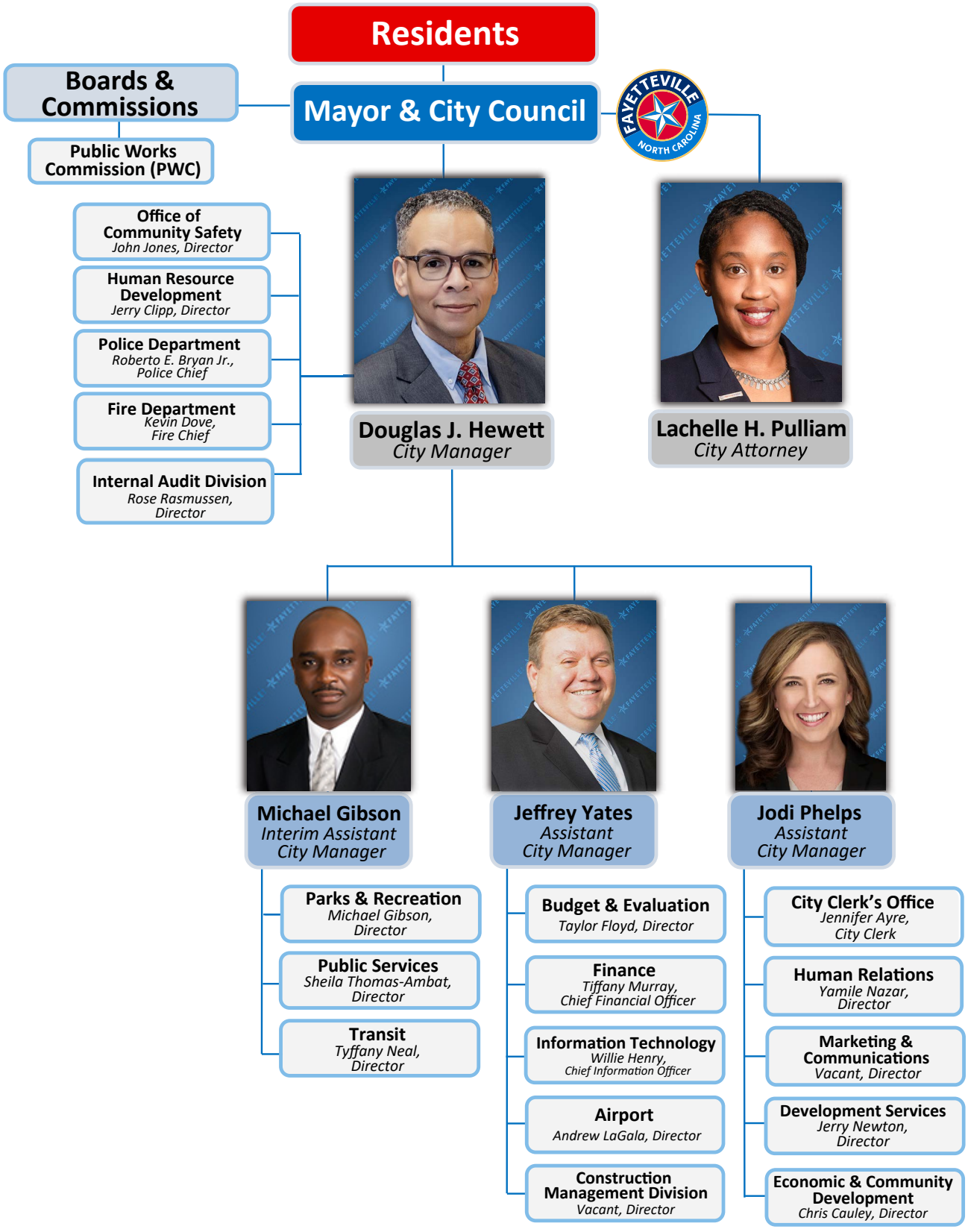
- **Portfolio and Department Summaries**
  For each of the portfolios, this section provides each department's organizational structure; mission statement; overviews of programs, with goals, objectives and performance measures provided; and budget summary and highlights.

- **Fiscal Information**
  The Fiscal Information section takes the reader through the budget process and details the budget policies established by the City Council and the Local Government Budget and Fiscal Control Act. Information in this section also includes a discussion of major revenue assumptions, and details of department expenditures and planned capital outlays, followed by a summary of the City's Capital Funding Plan and five-year Capital and Technology Improvement Plans.

- **Appendices**
  The Appendix section includes information about authorized staffing by department, a listing of positions and pay grade assignments, the fee schedule, and a glossary of terms.

This page intentionally left blank.

Organizational Chart



Form of Government

The City of Fayetteville adopted the council/manager form of municipal government in June 1949. This type of government was developed in Virginia in 1909 and today is the predominant form of local government in North Carolina.

Under the council/manager form of government, the Fayetteville City Council performs the legislative functions of the City, establishing laws and policies; setting strategic priorities; and, adopting the annual budget. The City Council appoints a manager who carries out the laws and policies enacted by the Council. The city manager is responsible for managing the City's employees and finances and resources as the chief budget officer. The City Council also appoints an attorney, who represents the City administration and City Council in all legal matters.

City government is comparable to a private corporation under the council/manager form of government. Citizens are both stockholders and customers; the elected body represents the board of directors and the manager is the chief executive officer responsible for the daily operations of the organization.

City Council

The Fayetteville City Council is the elected governing body representing the citizens of Fayetteville. Under the current electoral system, the City Council consists of nine council members and a mayor. All nine council members are elected from single-member districts and only citizens within each district may vote for each district seat.

The mayor is elected at-large. A city resident wishing to become mayor must specifically run for that office. The mayor acts as the official head of City government and presides at City Council meetings. The mayor is a voting member of the Council.

Council members and the mayor are not full-time City employees, but they are financially compensated for their time and certain expenses.

Terms of office

All members of the Fayetteville City Council serve concurrent two-year terms following a citywide election held in early November in odd-numbered years. Council elections are nonpartisan and a primary election is held in October, only when more than two candidates vie for a specific seat.

Council meetings

The Fayetteville City Council meets regularly in formal sessions on the second and fourth Monday of each month. Council meetings are held in the first floor Council Chamber of City Hall, located at 433 Hay Street. The City televises regularly scheduled Council meetings live and on playback on FayTV, the City's government access channel. FayTV is available on Spectrum cable on channel 7, and streaming services including Roku, Fire TV, Android TV, and Apple TV. Video content is also available for viewing online on the City's website. All meetings start at 6:30 p.m. and are open to the public. The Council holds special meetings when necessary; notice of the meeting must be given to the public and media 48 hours before that meeting.

City Council also holds informal work sessions on the first Monday of each month at 3 p.m. Generally, no votes are taken. At these meetings, the Council receives information and asks questions.

Citizen Participation

The Fayetteville City Council has established boards and commissions. The volunteers who are appointed to the boards and commissions serve as the link that connects the public to its governing body and serve as advisors who make recommendations that help shape the policies and programs of Fayetteville.

Appointees are to be city residents. Some appointees must have special licenses or meet certain professional requirements.

Appointees may serve on no more than two boards or commissions at a time; providing that one of the two Boards and Commissions meet on an "as needed" basis and shall attend at least 75% of regularly scheduled meetings on an annual basis from the date of their appointment. Should an appointee fail to comply with the attendance requirement or fail to attend three regularly scheduled meetings in a row, the appointee shall be automatically removed.

This page intentionally left blank.

Profiles of the Mayor and Council

Fayetteville City Council's 10-member body includes Mayor Mitch Colvin and Council Members Stephon Ferguson, Malik Davis, Antonio Jones, D.J. Haire, Lynne Greene, Derrick Thompson (Mayor Pro Tem), Brenda McNair, Shaun McMillan, and Deno Hondros.



Mayor Mitch Colvin
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
Fax (910) 433-1948
mitchcolvin@fayettevillenc.gov

Mayor Mitch Colvin, a native of Fayetteville, has a passion for helping to improve the City and its citizens. He was elected in November 2017 as the City's longest serving African American mayor and is currently serving his fourth term. Prior to that, he served two consecutive terms as a city council member for District 3 from 2013-15 and as mayor pro tem from 2015-17.

In 1995, at the age of 21, Mr. Colvin assumed the operational leadership of Colvin Funeral Home, Inc. He still leads the operation of Colvin Funeral Home and Crematory today, helping residents in their time of need. Mr. Colvin learned at an early age that being in business is not easy and over the last 20 years he has worked hard to build a strong, community-oriented business, restore goodwill and address remaining legacy issues. Today his company is a market leader in funeral home service calls. He believes that hard work and commitment in the face of adversity is crucial to survival in business and in life.

Mayor Colvin has been a vocal advocate working with District Attorney Billy West and Clerk of Court Lisa Scales to help expunge the record of non-violent felons in our community. Additionally, Mayor Colvin places a priority on mental health awareness and initiatives for residents in need.

Mayor Colvin's vision is to help Fayetteville prepare for the future by building a viable workforce, investing in infrastructure and expanding our city's connection to the global economy. He is placing a strong emphasis on economic development; education and training; and the creation of a safe and secure community. Mayor Colvin strongly believes in building a community that works for all segments of our society and our city.

Since his time in elected office, Mayor Colvin has served in the following capacities:

- Commissioner Governors Racial Equity Task Force
- Commissioner of North Carolina Crime Commission
- Mayor Pro Tem from 2015 – 2017
- Chairman of the Baseball Committee
- City of Fayetteville Representative to Fayetteville Area Metropolitan Planning Organization (FAMPO)
- Member of the United States Conference of Mayors
- Member of the North Carolina Mayors Coalition

Mayor Colvin has represented the City of Fayetteville on the national stage on a number of occasions from meetings at the White House to meetings with national presidential candidates to discuss the importance of Fayetteville, North Carolina to the region and the state. Mayor Colvin displayed his poise and leadership during Hurricanes Matthew and Florence when he appeared on Fox News, BBC, CNN, Good Morning America and The Weather Channel. Additionally, he has been interviewed by Time Magazine, Associated Press and The New York Times, among other media outlets on various topics concerning the City of Fayetteville.

Mayor Colvin's priorities include:

- Redevelopment and business growth of the Murchison Road corridor and other underserved communities
- Reduce poverty and homelessness in the city
- Increase housing affordability
- Invest in our streets, sidewalks, and stormwater systems
- Increasing home ownership for city residents

Mayor Colvin is also committed to unity in the community by working with other local government organizations on partnerships and projects to improve Fayetteville and Cumberland County and improved collaboration and City connections to our universities, medical system, and local government partners.

Education:

- John Tyler Mortuary College (Associate of Arts in Funeral Service)
- Fayetteville State University (Bachelor of Arts in Sociology)

Service to the Community:

- Member of Kappa Alpha Psi Fraternity
- Member of Mt. Olive Missionary Baptist Church
- Appointed by Gov. Roy Cooper to the Governor's Crime Commission in 2017
- 2019 Historically Black College and University (HBCU) Living Legend Award Recipient

Accomplishments:

- Sponsored ordinance supporting local and small business inclusion in all City contracts
- Coordinated local governing bodies to strategically address the Community's Tier 1 Poverty Status
- Spearheaded efforts to bring a $40M Minor League Baseball stadium to the city
- Increased to our diversified economy by adding to the City's tax base



Stephon Ferguson
Council Member District 1
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
stephonferguson@fayettevillenc.gov

Council Member Stephon Ferguson was first elected to serve District 1 on the Fayetteville City Council in December 2025 and is a lifelong resident of Fayetteville, a graduate of the Cumberland County Schools, and a Veteran Sergeant of the U.S. Army, having served most of his military career here at Fort Bragg as an Airborne Expert Field Medic. He has earned undergraduate degrees in Communications, Theater, and Film from Fayetteville State and Georgia State Universities and a Master's and Doctoral degree from Morehouse School of Religion at ITC.

After being honorably discharged from the U.S. Army Ferguson followed his passion for Radio and Broadcasting. He began his radio career at WLRD 107.7 FM doing voiceover work and later landing the midday personality slot. One month after the tragedy of 9-11, Ferguson began working as a news reporter for Fayetteville's first radio station, WFNC, where he went by the name Steve Blackmon. He provided daily news for the Cumulus Broadcasting stations including Q-98, Rock 103, and WMGU 106.9. He also hosted talk shows on WIDU 1600AM / 99.7 FM and WCCG 104.5.

Ferguson has a passion for people and has spent his life in service. He served our nation in the US Army as a medical NCO and has been a vital part of this city, serving on various boards and commissions across Fayetteville. He was a charter member of Fayetteville's Ethics Commission and most recently served on the Fayetteville Planning Commission and as a member of the King's Grant Homeowners Association board of directors. In 2023 Ferguson was awarded NC Governor's Order of the Long Leaf Pine, the state's highest recognition for service.



Malik Davis
Council Member District 2
433 Hay Street
Fayetteville, NC 28301
(910) 973-0256
malikdavis@fayettevillenc.gov

Council Member Malik William Davis is a dedicated public servant and community leader from Fayetteville, North Carolina. Born and raised on the east side of Fayetteville, Malik has committed his life to enhancing his hometown through various roles in public administration and local government.

After graduating from high school, Malik began his career in the medical field, gaining essential experience and knowledge about community

needs. His career path soon led him to serve in administrative roles within the Cumberland County Schools system, where he worked diligently to improve the educational framework and support administrative efficiency. Seeking to make a broader impact, Malik transitioned into a significant role at the Cumberland County courthouse. As a deputy clerk in the Clerk of Courts office, and later assisting 10 district court judges, he played a pivotal role in the local judicial system, ensuring the smooth operation of daily court activities and enhancing the judicial process in his community.

With a passion for environmental stewardship and civic engagement, Malik trained with the North Carolina Conservation Voters boards and commissions program. This training marked a turning point, leading him to a more direct involvement in public service. His dedication and hard work culminated in his election as City Councilman for District 2, Fayetteville, NC.

Beyond his official duties, Malik serves on several local boards, including the Fascinate-U Children's Museum board, and volunteers with other municipalities across Fayetteville. He also mentors for the North Carolina Conservation Voters boards and commissions program, guiding new members in effective civic participation.

A man of faith, Malik is an active member of Harvest Family Church, contributing to his community not only through governance but also through spiritual engagement and mentorship. Malik's story is one of dedication, service, and unwavering commitment to the betterment of Fayetteville, reflecting his deep roots and love for his community.



Antonio Jones
Council Member District 3
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
antoniojones@fayettevillenc.gov

Council Member Antonio Jones was born and raised in Fayetteville, North Carolina.

Dr. Antonio B. Jones has spent his life answering the divine call to serve. Antonio is the tenth of twelve children born to Bishop Alexander and Annie Jones, Jr. who instilled a sense of humility at a young age. Antonio is an Air Force Veteran, Realtor, Minister, and dedicated public servant. Carrying a work ethic inspired by his father — family, service, and love are his guiding principles.

As a Certified Public Manager (CPM) and a Certified Master Black Belt (CMBB), he is well versed in organizational leadership and lean management. He is a proud alumnus of Fayetteville State University. He also holds a Master of Public Health and Doctorate degree. Following a successful career in Epidemiology with the N.C. Department of Health and Human Services, covering almost one-fourth of NC's 100 counties, he now serves in the pastorate.

As a State Political Coordinator, Antonio's appreciation for his hometown is embedded within multiple initiatives for the City of Fayetteville, Cumberland County, and the state of North Carolina. Before his current term, Jones was a former City Councilman representing District 3 and vice chair of the Fayetteville Planning Commission. Antonio previously served the City of Fayetteville for over three years. Driven by the need to infuse community hope, he served at-risk youth as vice chair of the North Carolina Dept of Public Safety's Juvenile Crime Prevention Council for Cumberland County, distributing $1.1M for youth programming. In efforts to improve economic transformation, he serves on the economic development and governmental affairs committees with LPR (r), advocating on the state and federal levels.

Active in the N.C. Association of Realtors, Antonio chaired the inaugural Innovation Forum and currently is a Commissioner for the William C Bass Leadership Academy. As Chairman of the Board of Directors for LIFE- St. Joseph of the Pines, he serves our older population and their families. In August 2022, he received the Key to the City of Fayetteville, the highest recognition given by the city for his work in the community. Antonio and his wife were also recognized by

the Fayetteville Community Lion's Club, for their work with visually impaired citizens. His latest accomplishments include receiving the prestigious Presidential Lifetime Achievement Award for Community Service from President Joseph Biden, Jr. and North Carolina's Congressman, and the CityView/PWC Power of Giving Community Impact Award.

For more than twenty-five years, Antonio has been married to Amichia, who is also a Fayetteville native and public servant. Amichia works in healthcare administration with the Cumberland County Department of Public Health. Together, they parent two young adult sons, Joel and Antonio. For more than a decade, their humanitarian endeavors have led them to engage in global mission efforts in the work of economic sustainment in third-world countries.



D. J. Haire
Council Member District 4
709-17 Filter Plant Drive
Fayetteville, NC 28301
(910) 433-1992
djhaire@fayettevillenc.gov

Council Member D. J. Haire is a Fayetteville native and proud graduate of the Cumberland County School System. Serving as the City Council Dean, he is recognized as the longest-serving councilmember in Fayetteville's history and is currently in his 13th term on the Fayetteville City Council. He previously served as Mayor Pro Tem from 2012–2013. Outside of public service, Councilmember Haire is a second-generation, family-owned real estate business owner with more than 45 years of experience and a longtime supporter of Fayetteville's local business community.

Over the course of his civic leadership, Councilmember Haire has served on numerous local, state, and national boards and committees. His service includes chairing the City of Fayetteville's Policy and Construction Committees; participating in the National League of Cities through the Advisory Council and Community Development Committee; and contributing to statewide advocacy through the North Carolina Child Advocacy Committee. He has also supported neighborhood engagement as Chairman of the Seabrook Hills/Broadell Community Watch and is a member of the North Carolina Notaries Association. Councilmember Haire is a Life Member of the NAACP, a Life Member of Omega Psi Phi Fraternity, Inc., and a member of the 100 Black Men of America, Inc. (Cape Fear Chapter).

Councilmember Haire has been recognized for his service and leadership with a number of honors and awards, including being voted Best of Fayetteville's "Most Respected Politician," receiving North Carolina's Old North State Award, and being named to the Order of the Long Leaf Pine. He is also the recipient of President Joe Biden's 2024 Presidential Lifetime Achievement Award. In addition, he was featured by North Carolina A&T State University as an "Aggies at the Goal Line" commencement graduate (2019).

Among the initiatives he has helped lead are pedestrian electronic push-button crosswalk improvements at Murchison Road & Fayetteville State University and at Cliffdale & Reilly Roads; the City of Fayetteville's federal lobbyist effort; "Hire Fayetteville First"; and the signal light at Bragg Boulevard & Ames Street—projects reflecting his focus on safety, opportunity, and practical improvements that support residents' daily lives.

Councilmember Haire graduated from North Carolina A&T State University, Bethel Bible College, and Destiny Bible College, and he earned his North Carolina Notary Certification through Fayetteville Technical Community College. In February 2024, he received an Honorary Doctorate in Humanitarianism from The Upper Room Theological University, Inc.

Councilmember Haire is married to Wendy, and they have five daughters. He is a member of Kingdom Impact Global Ministries, where he serves in the Levite Ministry, teaches Sunday School, and serves as a Church Elder. You can also find him on social media as DJ Haire on Facebook, Instagram, and X.

Profiles of the Mayor and Council



Lynne Greene
Council Member District 5
433 Hay Street
Fayetteville, NC 28301
(910) 605-1647
lynnegreene@fayettevillenc.gov

Council Member Lynne Bissette Greene, a dedicated business leader and active community contributor, has deep roots in Fayetteville, North Carolina, which she considers her true home despite being born in Augusta, Georgia. Moving to Fayetteville at the age of three, Lynne's early life was shaped by the strong family ties and community values instilled by her mother, a Fayetteville native, and her father from Goldsboro.

Lynne graduated from EE Smith High School in 1980 and continued her education at Peace College, earning an Associate of Arts degree in 1982. She then completed her academic journey at NC State University in 1984, where she obtained a Bachelor of Arts in Sociology and Criminal Justice. This educational foundation laid the groundwork for her career dedicated to both public service and private enterprise.

Returning to Fayetteville after college, Lynne began her professional career at the Administrative Office of the Courts. As a Deputy Clerk of Court, she was integral to the Child Support Enforcement Division in Cumberland County, a pilot program for the enforcement of child support payments through the court system. Her role was pivotal in shaping the division's success and impact on the community.

In August 1991, Lynne transitioned to the family business, Highland Lumber Co., Inc., established in 1919 by her great-grandfather John M. Wilson Sr. Learning every aspect of the business, she managed daily operations from 1991 until 2010. Following her father's retirement in 2010, she took the helm as President of the corporation. Under her leadership, the company evolved from a retail operation to a multi-tenant lease facility, which she currently manages.

Lynne's entrepreneurial spirit led her to obtain her North Carolina Real Estate license in 2018, and she now serves as an agent with Coldwell Banker Advantage. Additionally, following her father's passing in 2021, she assumed his role in Braxton Village Developers LLC, spearheading the development of Braxton Village Subdivision in Hope Mills near Cedar Creek.

Her commitment to the community is reflected in her involvement with several local boards including the Airborne & Special Operations Museum Foundation Board and The ReStore Warehouse Board of Directors. She also contributes as an advisory board member for the Fayetteville Community Church.

Lynne has held numerous appointed and elected positions that have significantly impacted the Fayetteville area. These include serving as a PWC Commissioner and being a member of the Job Ready/College Tech Prep Board. Her leadership roles have spanned several organizations, including the Fayetteville Area Economic Development Board, the Center for Economic Empowerment & Development, and the Home Builders Association of Fayetteville.

A graduate of the Leadership Fayetteville Institute, Lynne's extensive community involvement and professional achievements highlight her commitment to fostering economic growth and enhancing the quality of life in Fayetteville.



Derrick Thompson
Council Member District 6
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
derrickthompson@fayettevillenc.gov

Mayor Pro Tem Derrick Thompson was elected on July 26, 2022, to the Fayetteville City Council representing District 6.

Councilman Derrick Thompson was born and raised in Philadelphia, Pennsylvania. I was a 1979 graduate of West Philadelphia High School. Upon graduation from high school, I attended Michigan State University. Having completed my academics in the private sector,

my next endeavor was joining the Army in 1983. After serving 21 years of honorable and faithful service in the Quartermaster field, I retired in 2004, from Fort Sill Oklahoma.

The next chapter in my life started in late 2003 with the relocation of my family to Fayetteville, North Carolina. Once settled into Fayetteville, I continued my public service to our community for an additional 15 years of employment serving parts of the communities in District 6 as a mail carrier for the United States Postal Service (USPS). For an extracurricular activity from 2004 thru 2012, I enjoyed officiating football in Fayetteville and surrounding areas at the high school and Central Intercollegiate Athletic Association (CIAA) level. I am now twice retired and decided to continue my public service by serving on city council! Service to my country, community, and neighborhood is all I know!

My first public service experience in fighting for the rights of the people began when I was approximately eight years of age in Philadelphia. My elementary school was directly across the street from my home. Each school day we had to walk across a very busy street. With the absence of a traffic light, a crossing guard or other control measures for speeding and reckless drivers, children were often the victims of close calls and hit and runs. Enraged, one of our neighbors decided to take matters into their own hands and challenge the city by protesting their failure to install a traffic light. Many others, I included, joined our neighbor on the sit-down protests until the city finally saw it necessary to install the traffic light in front of the school.

That initial eye-awakening experience as a child has carried on throughout my life. I am a firm believer in fighting for what is right. I want to continue my legacy now more than ever by representing you as your councilman for District 6. Currently, I am in my second 3-Year Term as the homeowner's association (HOA) president to one of the largest residential communities in the City of Fayetteville.

Additionally, I serve as a board member for Gateway Landing, a non-profit organization (NPO), located in Leland, NC. Gateway Landing provides a 12-month faith based, Christ centered, residential program designed to reach out to men who desire to recover from life controlling issues such as drug and alcohol abuse and addiction.

Furthermore, I am the City of Fayetteville's ambassador to the National Psoriasis Foundation which supports communities by providing education about the disease, funding new research and advocating for access to care for those who suffer with this autoimmune disease.

On top of that, I serve as president of the Jimmy Juniors Bowling Program (NPO) that helps our youth get off the streets and into programs that teach them respect, accountability, and sportsmanship. Suffice it to say, as a youth this very program helped me and many others alike. To this day, I am paying it forward to those in need of direction and purpose in their life. Participants in the program included the likes of entrepreneurs, doctors, lawyers, engineers, pilots, and now a city councilman!

Lastly, there is my family. My beautiful wife Francine and I have been married for 37 years. We have two children: Vanessa and Derrick Jr. We also have two grandchildren: Eloise and Emerie.

We are current members of Simon Temple AME Zion Church where I serve on the steward board, class leader, greeter staff, and culinary staff for events and outreach.

In closing, I have highlighted my humble beginnings, provided you with insight on my academia, my military career, my government service career with USPS and the organizations that I am directly involved with to this very day. I am a humble public servant at heart, and I thank you for providing me the opportunity to serve all our residents as your City Councilman.

"A New Voice" representing you!

Profiles of the Mayor and Council



Brenda McNair
Council Member District 7
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
brendamcnair@fayettevillenc.gov

Council Member Brenda McNair is in her third term representing District 7. She is a long-time resident of Fayetteville and a local small business owner for over 35 years. Although registered as a Democrat, McNair firmly states she is not tied to any political party or particular interest. She believes the Fayetteville City Council is nonpartisan for good reasons. She also believes Fayetteville deserves unbiased leadership and elected officials who will represent all the residents.

She said: "I have faith in the citizens of Fayetteville. I believe we are smart enough to correct our past mistakes. The time is past for divisive politics, pitting Democrats vs. Republicans, young against the old, and Whites against Blacks. Citizens want their representatives to unite around common sense policies to tackle our community problems. Fayetteville is at a crossroads, a point of decision, and the good of our community are at stake."

Like many of you, McNair is a mother, grandmother, and great-grandmother and has growing concerns about the increased violence in our community. She believes a united community can lead Fayetteville in a new direction. She's not opposed to consultants and other experts helping us along the way but emphasizes the need to take common sense to high places. McNair believes crime and poverty are connected. She favors assisting the homeless but, more importantly, helping them avoid homelessness.

McNair knows the struggle of making ends meet and started working a minimum wage job at the House of Raeford poultry plant. She was there five years before she found a way to advance herself to the next level. She said: "When I tell you that I believe you can fulfill your dreams with hard work, faith, and education, I'm not offering you a bunch of old clichés. Fayetteville is a great place to live, and public policymakers should create more opportunities for citizens to get better-paying jobs or start businesses if they choose to do so."

She ran for office to give the citizens of Fayetteville a government official who would always be accessible, act openly, and afford the citizens' knowledge of her decisions and actions.



Shaun McMillan
Council Member District 8
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
shaunmcmillan@fayettevillenc.gov

Council Member Shaun McMillan, representing District 8, is a Fayetteville native, educator, community organizer, and retired U.S. Army Officer. Born into a family of military service, he is the son of a retired U.S. Navy Noncommissioned Officer and the grandson of two retired U.S. Army noncommissioned officers. McMillan grew up in a family where service, integrity, and responsibility to others were core values. These principles continue to guide his leadership and his commitment to protecting and uplifting all residents of Fayetteville.

McMillan holds a Bachelor of Arts in History from Elizabeth City State University, where he also received his ROTC commission. He is a three-time combat veteran whose Fort Bragg assignments included the 82nd Airborne Division, the 95th Civil Affairs Brigade, and the U.S. Army John F. Kennedy Special Warfare Center & School. His service sharpened his abilities in strategic planning, crisis response, and building partnerships across diverse teams and agencies. These experiences shaped his belief that leadership requires humility, courage, a steadfast dedication to the people you serve, and an unwavering commitment to systems of transparency and accountability.

Following his military retirement, McMillan remained determined to invest directly in local families and communities here in Fayetteville. As a proud father of Daija, Shaunie, Aria, and

Jahrell, his commitment to youth is deeply personal. His dedication is demonstrated through his service as a high school educator in Cumberland County, where he has focused on enhancing students' academic achievement and critical thinking skills. His work in education only reinforced his conviction that economic justice and equitable access to public resources are essential to ensuring youth and working-class families thrive.

As a community organizer, McMillan became one of Fayetteville's leading advocates for transparent governance, humane response to mental health crises, independent oversight, and the protection of marginalized residents. Following the homicide of Joshua Oxendine (September 2019) by the Fayetteville Police Department (FPD), McMillan became a key voice in the community's demand for transparency and equal justice. The homicide of Jason Walker (shot in January 2022 by an off-duty sheriff's deputy who the FPD failed to arrest) gave additional reason for amplification of this demand. The subsequent FPD homicides of Jada Johnson (July 2022) and Justin Livesay (September 2022) further motivated McMillan to push for systemic and structural reforms. He joined hundreds of fellow community members in advocating for the establishment and development of the city's Office of Community Safety (OCS). His years of grassroots engagement helped elevate community input on community-driven approaches to public safety.

On the City Council, Councilmember McMillan continues to champion policies focused on economic mobility, working-class opportunity, and community-centered public safety. He advocates for equitable budgeting practices, housing justice, workers' rights, and investments in infrastructure and public spaces that strengthen the quality of life for all Fayetteville residents. He remains a strong supporter of initiatives that uplift long-term economic and social support systems.

Councilmember McMillan is committed to open communication and active public engagement. Through District-wide meetings, participatory budgeting, and collaborative dialogues with community organizations, he ensures that residents have meaningful opportunities to shape city decisions. His work is driven by the principle of "All of Us or None," as he strives to build a Fayetteville where every individual—regardless of their background, income, or identity—enjoys safety, dignity, opportunity, and a genuine sense of belonging.



Deno Hondros
Council Member District 9
433 Hay Street
Fayetteville, NC 28301
(910) 433-1992
denohondros@fayettevillenc.gov

Council Member Deno Hondros was elected to the Fayetteville City Council in 2022, representing District 9 now in his third term. With a strong personal mission to serve the City his family calls home, Hondros has a desire to help make Fayetteville first in economic growth, family friendliness, health and wellbeing. As a Fayetteville native, he has long known that both collective and individual service to community can make Fayetteville the best it can be.

Hondros is the child of Greek immigrant parents who instilled in him at an early age the value of a strong work ethic, dedication to service and a family-first perspective— qualities that continue to guide his personal and professional life today. Throughout the span of his career in the food service and real estate industries, he has held a variety of roles, including small business owner and entrepreneur. For more than two decades, Hondros has been a realtor and has owned successful small businesses for more than 30 years. He is currently a Senior Broker at Franklin Johnson Commercial Real Estate.

In 2018, Hondros was appointed to serve on the City's Storm Water Advisory Board (SWAB), earning the chairman seat within 6 months of his appointment. He has also held positions on the City's Unified Development Ordinance (UDO) Task Force, the City Council Stormwater Committee, the City SPIRIT Committee, the

Murchison Choice Planning Committee and the Salvation Army Board of Directors. His tenure on the Longleaf Pines Board of Realtors has seen him serve on a number of leadership committees of the board including the Legislative, Diversity, Equity & Inclusion (DEI), and Political Action Committees. Active in the Sts. Constantine & Helen Greek Orthodox Church, Hondros has volunteered for stints on the Parish Council and the Long Range Planning, Bylaws and Greek Festival committees over the last several decades. Hondros has also mentored youth playing basketball in both a head coach and assistant coach role.

Hondros is a graduate of Terry Sanford High School and Fayetteville Technical Community College. He is married to Liza Hondros, who served a term on the Fayetteville Regional Airport Commission. Together they have one son, James.

This page intentionally left blank.

Boards, Committees and Commissions

The Fayetteville City Council has established 28 boards and commissions. The volunteers who are appointed to the boards and commissions serve as the link that connects the public to its governing body and serve as advisors who make recommendations that help shape the policies and programs of Fayetteville.

Members are generally unpaid volunteers who devote many hours of their personal time to these community activities. Anyone living in Fayetteville may serve on a board or commission. Some boards may require appointees to have a special license or meet certain professional requirements.

- **Airport Commission**
  The Fayetteville Airport Commission is vested with authority for the establishment, construction, enlargement, improvement, maintenance, equipment, operation, and regulation of the Airport.

- **Animal Control Board**
  The City Council makes recommendations for two members to serve on the County Animal Control Board to satisfy the requirement for City resident representation.

- **Audit Committee**
  The committee has been established as an advisory committee whose primary purpose is to assist the City Council in fulfilling its oversight responsibilities for the overall stewardship of the City's financial affairs.

- **Board of Advisors for the Woodpeckers Capital Reserve Account**
  The board shall consult with the City regarding the operation and management of the Premises. Except as expressly set for herein, the Board is purely advisory and is intended to provide areas of expertise for the parties, input from various constituents with an interest in the Premises, and a forum for presenting and considering matters concerning the Premises, its operation and management.

- **Board of Appeals**
  The board of appeals shall hear all appeals allowed under Chapter 14 and Chapter 26 of the City Code.

- **Community Police Advisory Board**
  The board is to provide sound advice and recommendations to the City Council, City Manager, and Police Chief to improve the quality of policing in Fayetteville in a cooperative effort between the community and the police by reviewing and recommending policy enhancements to better meet the needs of the community, provide and support a training curriculum that allows for police and community experiences to be shared and understood with greater context, and analyzing existing public records all of which results in improved perception of procedural justice, and enhanced trust of the police.

- **Ethics Commission**
  A council-appointed commission whose purpose is to investigate complaints, render advisory opinions, hear complaints, and publish findings and recommendations regarding alleged violations of the city's ethics policy by city employees, board and commission members, and City Council members.

- **Fair Housing Board**
  The board is a body of citizens duly appointed by the City Council to hear, make determinations, and issue findings in all cases of discriminatory practices in housing resulting from conciliation failure.

- **Fayetteville Area Committee on Transit (FACT)**
  The committee functions as the liaison between the citizens of Fayetteville and the Fayetteville Area System of Transit (FAST).

- **Fayetteville City Planning Commission**
  The commission develops and carries a long-range, continuing, and comprehensive planning program for the orderly growth and development of the City of Fayetteville.

- **Fayetteville City Zoning Commission**
  The Zoning Commission is empowered to conduct public hearings for the purpose of making recommendations to the City Council on initial zonings, rezoning, and special use permits.

- **Fayetteville-Cumberland Economic Development Corporation (FCEDC) Board**
  The purpose of this organization is to enable Cumberland County, the City of Fayetteville, and The Alliance Foundation to jointly undertake the conduct of economic development activities and services.

- **Fayetteville-Cumberland Human Relations Commission**
  The commission studies problems of discrimination in any and all fields of human relationships and encourages fair treatment and mutual understanding among all racial, ethnic, sex and age groups. The commission promotes programs and seeks solutions to these problems.

- **Fayetteville-Cumberland Parks & Recreation Advisory Commission**
  The commission advises the City Council on policies and plans to provide adequate parks and recreational facilities for the City of Fayetteville and Cumberland County.

- **Fayetteville Finance Corporation**
  The City of Fayetteville Finance Corporation is a nonprofit corporation formed in 1995 to facilitate the issuance of debt to finance City facilities. Members of this board are representatives of the banking and business community and are solicited by staff.

- **Fayetteville NEXT Commission**
  The Fayetteville NEXT Commission is established to advise the City Council on issues relevant to the attraction, retention, and engagement of Fayetteville residents between the ages of nineteen and thirty-nine. It is dedicated to improving the quality of life for young adults by providing recommendations for programs and actions consistent with the Council's Strategic Goal IV of making Fayetteville a "desirable place to live, work and recreate" for this generation.

- **Fayetteville Public Works Commission (PWC)**
  The commission provides general supervision and management of the electric, water and sewer utilities. *Additional information about the PWC is provided on subsequent pages.*

- **Fayetteville Redevelopment Commission**
  The commission plans and implements the City's Community Development programs (Community Development Block Grant and HOME Investment

Partnership Act) with administrative and technical support provided by the Economic and Community Development Department.

- **Historic Resources Commission**
  The commission is responsible for reviewing and approving all exterior changes to the designated historic districts and landmark properties, as well as conducting public awareness and education programs concerning historic properties and districts.

- **Joint City and County Appearance Commission**
  The Appearance Commission reviews proposed public building and site plans within the city and county on public properties and initiates programs to improve visual quality.

- **Joint City and County Senior Citizens Advisory Commission**
  The commission recommends policies and programs to aid the City and County in meeting the needs and aspirations of senior citizens.

- **Linear Park, Inc.**
  The corporation assists the City of Fayetteville in the financing, acquisition and improvement of Linear Park.

- **Metropolitan Housing Authority (FMHA)**
  The FMHA board establishes administrative policies affecting the organization and conduct of the Authority and substantiates policies to be used as guidelines in carrying out the local housing program.

- **North Carolina Firefighters' Relief Fund Board of Trustees**
  The Board of Trustees is responsible for oversight of the expenditure of funds derived from the provisions of N.C.G.S. §58-84-35.

- **Personnel Review Board**
  The board hears post-termination appeals of regular full-time employees under the jurisdiction of the City Manager regarding their dismissal.

- **Public Arts Commission**
  The commission reviews and comments on public art projects proposed or offered to the City of Fayetteville for placement on City-controlled property.

- **Stormwater Advisory Board**
  The board provides guidance and advice to the City Council pertaining to the stormwater management program, including, but not limited to, program activities, functions, systems, management, and funding.

- **Wrecker Review Board**
  The board reviews problems and hears appeals for any decision of the wrecker inspector pertaining to Chapter 24 of the City Code.

For additional information, please contact the Assistant City Clerk by phone at 433-1992 or by email at boards@FayettevilleNC.gov

Applications are available on the City of Fayetteville's website at https://www.fayettevillenc.gov/City-Council/Boards-and-Commissions

Public Works Commission (PWC)

The Fayetteville Public Works Commission (PWC) was organized under provisions of the City Charter of 1905 to manage the electric, water, and sanitary sewer utility systems serving the residents of the City and surrounding areas. On June 29, 2016, the North Carolina Legislature repealed the portion of the City Charter that specifically and exclusively dealt with PWC and replaced it with an updated version that defined the roles and responsibilities of the PWC and the City.

A four-member commission appointed by the City Council is responsible for managing, controlling, and operating the utility systems, and is empowered to establish policy, set rates, approve certain contracts, and appoint a general manager to administer the policies and manage the daily operations of the utility systems. Members are eligible to serve up to two four-year terms.

Under the June 29, 2016, update to the City Charter, the PWC is a legal entity that operates as a public authority in its operation, control, and management of its systems and is subject to the Local Government Budget and Fiscal Control Act as a public authority. The commission has full authority over its budget, and it is not subject to appropriation and authorization by the City. Except with regard to vehicles and utility equipment, the assets that are managed and controlled by the PWC are titled in the name of the City. For financial reporting purposes, the PWC is reported as a discretely presented component unit of the City.

The PWC's electric system provides for the transmission and distribution of electrical energy purchased from Duke Energy Progress, Inc. (DEP). Under a 30-year agreement effective July 1, 2012, DEP provides PWC's full power supply requirements with certain permitted exceptions to include PWC's ability to continue utilizing its Southeastern Power Association (SEPA) allocation. Charges for generating capacity and delivered energy are based on DEP's system average costs and monthly system coincident peak demand. Under the terms of the original contract, PWC had an option to end the agreement effective June 30, 2024. PWC and DEP amended this Power Supply and Coordination Agreement in November of 2019, extending the first date of termination to July 1, 2032.

PWC and DEP also entered into a Power Sales Agreement in 2012 to provide capacity and energy from PWC's Butler Warner Generation Plant to DEP. In November 2019, DEP and PWC amended this agreement to extend the original termination date to June 30, 2024. Also, in November 2019, PWC and DEP executed the Butler-Warner Power Purchase Agreement (BWPPA), which went into effect on July 1, 2024. Under this new agreement, PWC will generate and deliver energy pursuant to scheduled energy requests from DEP in return for the credit and payment, as outlined in the BWPPA and 9th Amended Power Supply and Coordination Agreement.

The Butler-Warner Generation Plant consists of eight gas turbine generators, six of which were converted in 1988 to a combined cycle steam mode. The plant's generating capacity is approximately 260 megawatts (MW).

The electric system is interconnected with DEP at three locations. SEPA power is received under a wheeling agreement through DEP's transmission system. PWC has a system of 369 conductor miles of radial operated 66 kilovolt (kV) sub-transmission circuits that interconnect 32 sub-transmission distribution substations and 1 industrial substation. Power is then distributed through approximately 2,300 overhead conductor miles and 1,115 underground cable miles of 25kV and 12kV

distribution circuits to deliver power to 86,000 customers. The highest peak demand of the PWC was 499 MW, occurring in February 2015. The total energy requirement for fiscal year 2024 was 2,800,000 MW hours.

The PWC operates two water treatment plants with a combined daily treatment capacity of 58.0 million gallons. In fiscal year 2024, the system treated approximately 21.788 million gallons per day on average, with a peak day of 45.2 million gallons per day. The overall system peak day of 45.2 million gallons was the highest consumption date since inception.

The utility serves over 100,000 water customers with treatment capacity of 58.0 million gallons a day with over 7,209 irrigation accounts, through 1,419 miles of water mains.

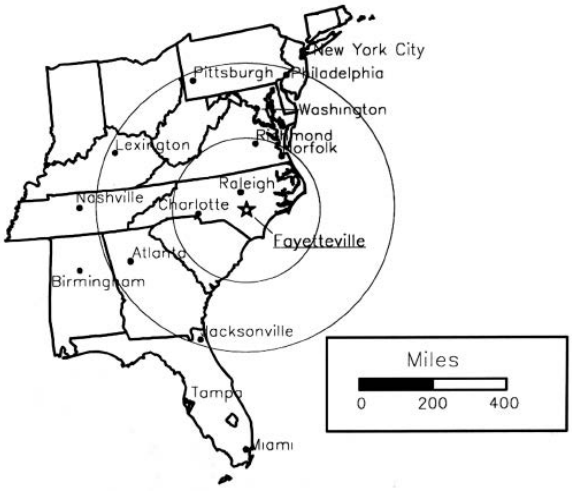
The PWC also operates two wastewater treatment plants serving over 93,000 customers with a combined treatment capacity of 46 million gallons per day. For fiscal year 2024, the average combined discharge from both plants was 24.9 million gallons per day. Sewer customers are served over 750 miles of sanitary sewer mains, 58 miles of force mains, and 81 sanitary sewer lift stations.

This page intentionally left blank.

Fayetteville at a Glance

The City of Fayetteville is a thriving community located in the Sandhills region of southeastern North Carolina and is the seat of Cumberland County.

The City is approximately 65 miles south of Raleigh, the State capital. The City of Charlotte, a major commercial center, is about 200 miles to the west. The City is located adjacent to Interstate Highway 95, a major north-south corridor that links the City to Washington D.C., Baltimore and New York to the north, and to Charleston, Orlando and Miami to the south. State highways also link the City to the beaches along the southeast coast of the State and to the mountains in the west.



The City encompasses portions of Fort Bragg Army Post and is adjacent to Pope Army Airfield, which together form one of the largest military complexes in the world. The bases add significantly to the Fayetteville area economy and to the culture of the community. Fort Bragg has traditionally been known as the home of the Army's XVIII Airborne Corps and the 82nd Airborne Division, as well as the U.S. Army Special Operations Command and the 3rd Special Forces Group. In 2011, Fort Bragg also became the headquarters for the Army's combat-ready conventional forces and army reserve following the move of U.S. Army Forces Command and U.S. Army Reserve Command to the base.



There are three colleges and universities in the City. Fayetteville State University (FSU) is a historically black college and university (HBCU) and a part of the University of North Carolina System. FSU offers over 60 programs of study at the baccalaureate, master's, and doctoral levels. Methodist University (MU) is a private university that was established by the North Carolina Conference of the United Methodist Church. MU offers bachelor's degrees in over 80 fields of study and four graduate degree programs. Fayetteville Technical Community College (FTCC) is a member of the North Carolina Community College System. FTCC offers over 250 programs of study leading to the award of associate degree, certificate, or diploma.

FAYETTEVILLE STATE UNIVERSITY

METHODIST UNIVERSITY

FTCC
Fayetteville Technical Community College

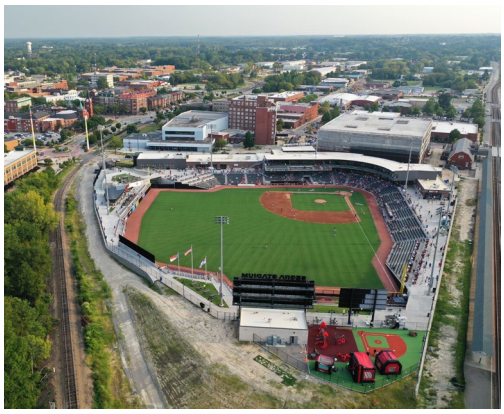
Fayetteville at a Glance

The City is the home of several attractions, including:

- The Airborne & Special Operations Museum (ASOM) is part of the United States Army Museum System and is located in historic downtown Fayetteville. It opened on August 16th, 2000, the 60th anniversary of the original United States Army's Test Platoon's first parachute jump, and its main gallery offers a self-guided tour, in chronological order, through the history of the airborne and special operations soldiers, from 1940 to the present.

- The Cape Fear Botanical Garden is a non-profit botanical garden founded in 1989. It is situated on 80 acres beside the Cape Fear River and just two miles from downtown Fayetteville.

- SEGRA Stadium, home to the Fayetteville Woodpeckers, opened to much fanfare in April 2019. The Houston Astros, owners of the Advanced Class A Woodpeckers team, signed a 30-year stadium lease with the City, ensuring their long-term commitment to our community.



- The North Carolina Veterans Park (NCVP) is located adjacent to the ASOM and is the first state park dedicated to military veterans from all branches of the Armed Services. Features of the NCVP include a fused glass service ribbon wall, an interactive globe, a chandelier made from 33,500 "dog tags", a community lawn area and a story garden where you can listen to touching personal accounts of veteran's military experiences and their lives today.

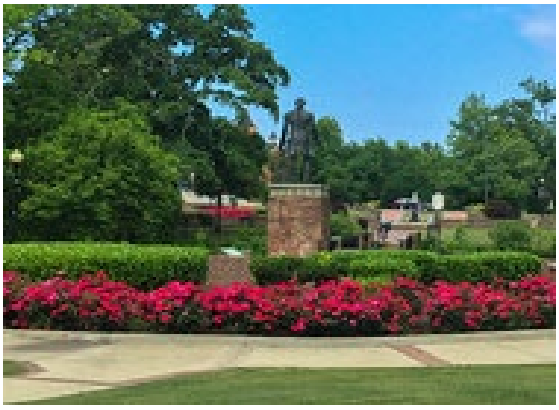
- The Crown Complex is a county-owned, state-of-the-art, five-venue complex comprised of a 4,500-seat arena, a 9,200-square foot ballroom, a 10,880-seat coliseum, an exposition center with 60,000 square feet of unobstructed space and a 2,440-seat theatre. The Complex is home to the Fayetteville Marksmen hockey team (SPHL) and hosts a variety of other sporting events, family shows, concerts, and special productions year-round.

- The Social District was introduced in 2022 which allows people to drink beer, wine, or cocktails as they walk through a defined area of downtown Fayetteville. The Social District is anticipated to be a valuable tool in increasing economic activity and vibrancy of downtown Fayetteville. The goal of the Social District is to generate foot traffic and increase post-COVID economic recovery efforts for small businesses. In 2023, the city council voted to make the Social District program permanent.



Fayetteville at a Glance

Historically speaking, in 2012, the City celebrated the 250th anniversary of its founding. In 1762, the town of Campbellton, located on the Cape Fear River, was chartered by the colonial assembly. In 1778, Campbellton united with the neighboring town of Cross Creek to become Upper and Lower Campbellton. In 1783, the North Carolina General Assembly approved the town's official renaming to Fayetteville in honor of the Marquis de Lafayette, the French nobleman who served as a Major General in the Continental Army during the Revolutionary War.



Fayetteville has been recognized three times as an "All-America City" by the National Civic League.

In 2020, the City, County and other community partners joined in a collaborative branding initiative which involved extensive market research, including interviews with residents, visitors and civic leaders. The research found that the core of our community can be encompassed in the region's new *Can Do Carolina* brand, with four pillars encompassed in the *We Statement* below.

FIND A WAY

WE

CARE FOR ONE ANOTHER

PROTECT THE WORLD

ALWAYS GO FURTHER

CAN DO CAROLINA

Fayetteville at a Glance

Demographic Characteristics

Estimated Population	209,496
Median Age*	30.7
Median Education*	29.00% with 4 or more years of college
Median Household Income*	$ 58,407
Median Value of Owner Occupied Housing Unit*	$ 188,000

*Source: U.S. Census Bureau, Bureau of Labor Statistics 2018-2022 American Community Survey Data for Fayetteville
https://www.census.gov/quickfacts/fact/table/fayettevillecitynorthcarolina/PST045224#qf-flag-NA

Climate

Average Annual Sunny Days	219
Average Annual Precipitation	45.0 inches
Average Relative Humidity:	
Sunrise	83%
Afternoon	53%
Average Daily Temperature:	
January	54 °(F)
July	90 °(F)
October	70 °(F)
Annual	61.5 °(F)

Economy/Employment

Rates of Unemployment (December 2025)	
Fayetteville	4.30%
North Carolina	3.90%
United States	4.40%

Building Construction

Year	#of Permits	$ Value
2016	2,483	360.6M
2017	1,695	198.9M
2018	1,442	303.9M
2019	1,486	181.4M
2020	1,256	179.9M
2021	1,211	206.7M
2022	1,116	364.0M
2023	1,192	644.3M
2024	1,511	343.5M
2025	1,144	366.6M

Major Civilian Employers**

U.S Dept. of Defense (Civilian)	10,999
Cape Fear Valley Health System	7,500
Cumberland County Board of Edu	5,779
Goodyear Tire & Rubber Company	2,900
Veterans Administration	2,331
Wal-Mart Associates, Inc.	1,293
City of Fayetteville	1,937
Cumberland County Government	2,069
Food Lion	1,012
Fayetteville Tech. Community College	1,315

Approximately 51,000 uniformed soldiers and airmen are stationed at Fort Bragg.

**Source: City of Fayetteville Comprehensive Annual Financial Report 2024

Fayetteville's Ten Largest Taxpayers**

Name	*Type of Enterprise*	*Assessed Valuation 1/1/2023*	*% of Total Valuation*
Cross Creek Mall LLC	Investment Company	$ 158,821,102	1.04%
Fayetteville VA CO LLC	Property Rental	91,139,174	0.60%
Project Bronco Fayetteville LLC	Distribution	78,540,439	0.52%
Mann + Hummell Purolater Filters LLC	Utility	72,664,255	0.48%
Wal-Mart	Retail	67,001,117	0.44%
Campbell Soup Supply Co LLC	Distribution	40,678,722	0.27%
Spectrum Southeast LLC	Utility	36,080,144	0.24%
West Park Apartments LLC	Property Rental	32,697,200	0.22%
Westlake at Morganton LLC	Property Rental	27,800,714	0.18%
Independence Place West Fayetteville	Property Rental	25,913,600	0.17%

Strategic Planning Process and Framework

As the City of Fayetteville continues to grow and thrive, the City Council wants to establish a clear trajectory by means of a strategic plan that clarifies a forward-looking vision for our community's future, founded on principles of vitality and sustainability. A comprehensive strategic planning process serves as the guiding framework, with the City Council convening annually to refine and reinforce the various components that constitute the City's strategic plan, and to ensure that it remains responsive to the evolving requirements of our ever-growing community.

The strategic planning process has seven key phases designed to guide the City's growth and success. It begins with assessing the City's current situation and planning for the City Council Retreat. Then, staff gather input from residents and colleagues, followed by a Council retreat for alignment and discussion. Next, the senior leadership team analyzes data from the retreat to plan initiatives for the upcoming year. Resources and priorities are discussed with the Council. These phases lay the groundwork for developing and finalizing the strategic plan and budget. The last phase focuses on putting the plan into action, monitoring progress, and reporting results to ensure the City's continued growth and prosperity.



City's Strategic Plan and Performance Results

The City's strategic plan is like a roadmap to help it serve and support the community. It has several important parts, including: A big picture Vision for the community, A Mission to guide the City's purpose, Core Values that represent what the City stands for, Five-Year Goals to help the City grow and succeed, Performance Measures to track progress and hold the City accountable, an Action Agenda with top priorities and steps to achieve them. All these pieces are important to make sure the City's goals become real things that help residents in all areas of their lives.



Resident Engagement and Input

The City of Fayetteville administered a survey to residents during the Winter of 2023 - 2024 as part of the ongoing strategic planning process. The purpose of the survey was to help ensure that the City's priorities continue to match the needs and desires of residents. The information provided is used to improve existing services and help the City better understand the evolving needs of Fayetteville residents. The resident survey is conducted biennially.

Key findings from the resident survey included:

- Residents have a positive perception of the City, 64% Are Satisfied with the Quality of Life in Their Neighborhood.
- Areas with highest satisfaction: Fire & Rescue, Solid Waste, Parks and Recreation, and customer service from City employees.
- Fayetteville rates 17% above the national average in the Quality of customer service from City employees.
- Fayetteville rates 15% above the national average in Quality of Solid Waste Services.
- Fayetteville rates 13% above the national average in Quality of Parks and Recreation Facilities and Programs.
- Fayetteville rates 10% above the national average in Quality of Fire Protection & Rescue Services.

Top overall priorities for City services:

- Maintenance of City streets
- Quality of Police protection
- Enforcement of codes & ordinances
- Effectiveness of communication with the public

City of Fayetteville Resident Survey

2023 Importance-Satisfaction Ratings
Fayetteville, North Carolina
Major Categories of Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
Very High Priority (IS >.20)						
Overall maintenance of City streets	54%	2	34%	9	0.3572	**1**
Overall quality of police protection	59%	1	53%	5	0.2753	**2**
Overall enforcement of codes & ordinances	36%	3	28%	10	0.2570	**3**
Overall effectiveness of communication with the public	33%	4	38%	8	0.2074	**4**
Medium Priority (IS <.10)						
Overall quality of storm water services	18%	6	48%	6	0.0908	**5**
Overall quality of the public transit system (FAST)	13%	7	38%	7	0.0789	**6**
Overall quality of Parks & Recreation facilities & programs	19%	5	62%	3	0.0720	**7**
Overall quality of customer service received from City employees	10%	9	56%	4	0.0463	**8**
Overall quality of solid waste services	10%	10	70%	2	0.0306	**9**
Overall quality of fire protection & rescue services	12%	8	86%	1	0.0162	**10**

Staff Engagement and Input

In fiscal year 2021, the City conducted an Employee Opinion Survey to obtain information to assist in decision-making. The employee survey is conducted biennially. The City received the results from FY 2021 in late spring 2021. The top and bottom ranking areas from the fiscal year 2021 survey were:

Top-Ranked Areas	Bottom-Ranked Areas
• Customer Service • City Values • Overall job satisfaction • Understanding mission and goals	• Communication • Pay • Handling poor performance • Appreciation

Other Major Findings:

- Mean response scores decreased from 2016 scores on a majority of the statements.
- Customer service, City goals, and City core values are high priorities for employees.
- Employees are skeptical that survey results will be utilized to improve workplace conditions.
- Professional development and job training scores exhibited a downward trend from 2016.
- Overall employee satisfaction shows a significant decline in the 5-9 years of service demographic.

Feedback from employees is also received at the annual Employee Engagement and Empowerment (E3) Summit. Due to pandemic safety concerns, the annual summit in November 2021 was postponed. The E3 summit is being reviewed to be potentially revamped in FY25. A review of the last E3 Summit is included below. A total of 48 employees participated, representing all departments.

The overarching purpose of the meeting was to connect people with purpose and to identify specific improvement opportunities to enable high performance and customer service excellence. Presentations were given which outlined the City's vision, mission, values, strategic plan, strategic goals, objectives, and key performance indicators, and the structure of City government. The City's Historic Properties Manager also provided a brief history of the City.

Participants were then asked to provide their thoughts on what constitutes a high-performing organization. Examples of high-performing organizations provided by participants included Amazon, Google, Apple, Walmart, and Chick-fil-A. Characteristics of these organizations that made them high performing, according to participants, were:

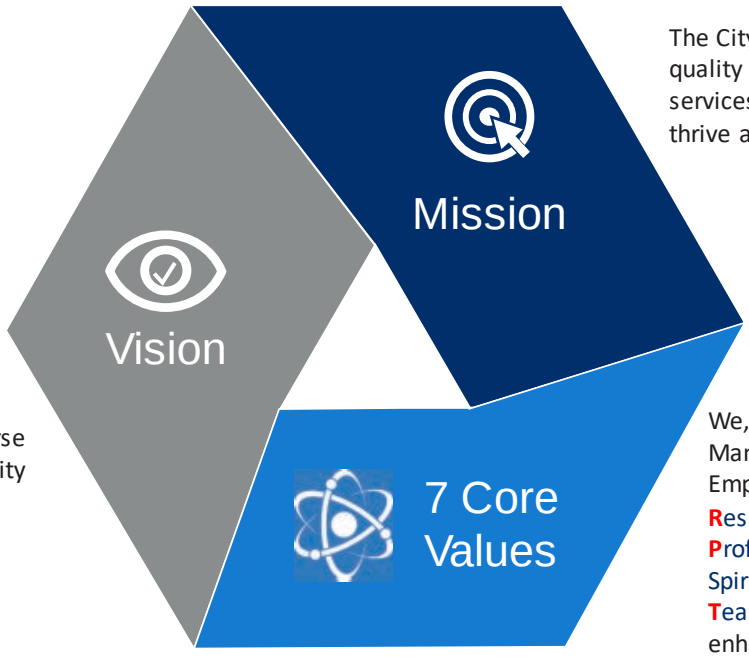
- Communication
- Efficiency
- Engaged Employees
- Diversity
- Wellness
- Customer Service/Customer Focus
- Adaptability
- Use of Technology
- Strong Marketing, Branding and Recognition
- Innovation
- Use of E-Commerce
- Agility
- Continuous Improvement

The City of Fayetteville is committed to being a high-performing organization and seeks to leverage lean methodologies to implement improvements that produce positive results.

Strategic Plan Development and Framework

In February 2026, the City Council convened a thoughtfully orchestrated planning retreat, characterized by open and honest conversations, collaborative thinking, and constructive deliberation. Among the many productive outcomes of this retreat, two stood out as particularly noteworthy: 1) the consolidation of two strategic plan goals into one[1], and 2) the identification of strategic priorities for Council. Guided by a solid commitment to prioritizing community outcomes, the Council worked tirelessly to refine these priorities, resulting in the identification of four individualized priorities[2] that would enable staff to strategically prioritize tasks and initiatives, ensuring a seamless alignment with the City's overarching goals and objectives.

In a commitment to accountability and transparency, the City employs a comprehensive performance management program, calibrated to monitor and evaluate its initiatives and programs. Designed with the purpose of enhancing service delivery to the community, this program is a testament to the City's steadfast dedication to meeting and exceeding the needs and expectations of its residents. To this end, the City Council and Staff has tried to align its initiatives with the focus areas identified during its strategic planning retreat, as it strives to make significant headway in each, inching ever closer towards the realization of its overarching strategic objectives and goals. In doing so, the City remains dedicated in its commitment to ensuring the general well-being and prosperity of its residents, fostering a culture of excellence and a sense of purpose that fills every facet of its operations.



The City of Fayetteville provides quality and sustainable public services for our communities to thrive and business to grow.

An attractive, culturally diverse and inclusive city that is safe, prosperous, innovative and unified.

We, the Mayor, City Council, Managers, Supervisors and Employees serve with **RESPECT**: **R**esponsibility, **E**thics, **S**tewardship, **P**rofessionalism, **E**ntrepreneurial Spirit, **C**ommitment, and **T**eamwork to safeguard and enhance the public trust in City Government.

[1]Goal consolidation: Goals 2 & 3 were consolidated into a new 'Goal 2 – Economic & Strategic Growth'
[2]Priorities 1-4 language in the plan below are subject to minor change.

The City of Fayetteville FY 2030 Goals, Objectives, Priorities and Key Performance Indicators (KPI)

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

- Objective 1.1: To fully prepare for emergency and disaster response.
- Objective 1.2: To ensure traffic and pedestrian safety.
- Objective 1.3: To ensure a low incidence of property and violent crime.
- Objective 1.4: To engage citizens in community watch and safety events.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Community Watch Groups
- Department of Justice
- Emergency Medical Services Response
- Cumberland County Emergency Management

STRATEGIC PRIORITY 1:

Continue implementing a comprehensive approach to community safety.

GOAL I Performance Measures[2]

- Fire Department's Average Actual Dollar Loss/Save Ratio.
- 90th percentile for Fire Department first unit emergency response travel time (in seconds).
- # of total Fire Department calls for service.
- % satisfaction with overall quality of fire protection and rescue services.
- # of traffic collisions within the city.
- Total # of Part I Crimes.
- Average Police Department response time for priority 1 calls (in seconds).
- % satisfaction with how quickly police respond to emergencies.
- # of active residential community watch groups.
- % satisfaction with overall police relationship with your community.
- % satisfaction with police efforts to prevent crime.

[2]City Council does not formally adopt performance measures. As part of ongoing evaluation, staff may revise measures as appropriate.



GOAL II: The City of Fayetteville will focus on Economic and Strategic Growth

- Objective 2.1: To ensure a diverse City tax base.
- Objective 2.2: To invest in community places to ensure revitalization and increase the quality of life.
- Objective 2.3: To leverage partnerships for job creation and retention, with a focus on the local and regional workforce to increase per capita income.
- Objective 2.4: To sustain a favorable development climate to encourage business growth.
- Objective 2.5: To enhance City Street connectivity, traffic flow, and stormwater systems.
- Objective 2.6: To manage the City's future growth and strategic land use.
- Objective 2.7: To sustain a favorable development and business climate through timely and accurate construction review and building inspection services.
- Objective 2.8: To revitalize neighborhoods with effective code enforcement and violations abatement.
- Objective 2.9: To increase our smart city capacity.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Fayetteville and Cumberland Economic Development Corporation Center (FCEDC)
- Public Works Commission
- Fayetteville Technical Community College
- Fayetteville State University
- Greater Fayetteville Chamber of Commerce
- Fayetteville Regional Association of Realtors
- Homeowners Associations
- Council of Government
- Developers
- Community Watch Groups
- Internet / Broadband providers
- Community College School System

STRATEGIC PRIORITY 2:

Enhance economic growth opportunities throughout the City.

STRATEGIC PRIORITY 3:

Expand housing and neighborhood revitalization and refurbishment efforts, with emphasis on mature neighborhoods and attainable housing needs.

GOAL II Performance Measures

- % increase in tax base (Residential, commercial, industrial).
- % satisfaction with overall strength of Fayetteville's economy.
- % satisfaction with overall downtown Fayetteville experience.
- % satisfaction with overall quality of life in the City.
- # of jobs created by ECD programs.
- % satisfaction with overall availability of employment opportunities in Fayetteville.
- % vacancy rate in city (Office, Industrial, Retail).
- % satisfaction with overall quality of businesses, services, and retail in Fayetteville.
- % satisfaction with overall appearance of major corridors.
- $ value of completed stormwater projects.
- Miles of Streets Resurfaced.
- % of streets rated with an excellent or good pavement condition rating.
- % of traffic signal intersection equipment meeting NCDOT standards of inspection biannually.
- $ value of residential permits issued (Residential / Commercial).
- % satisfaction with overall preparedness to manage development and growth.
- # of building trades inspections (Residential / Commercial).
- % of building trades inspections completed within the established deadline.
- % of construction plan reviews completed within the established deadline.
- # of code enforcement violation cases opened by type.
- % of code enforcement cases opened proactively.
- % satisfaction with overall enforcement of codes and ordinances.
- % uptime of network connected devices and applications.
- % of departments with IT strategic plans with smart city focus.
- % of city properties with Wi-Fi Access.
- % of residents indicating they have internet access.



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

- Objective 3.1: To maintain public transportation investments with high-quality transit and airport services.
- Objective 3.2: To enhance diverse recreation, leisure, and cultural opportunities.
- Objective 3.3: To improve mobility and connectivity through sidewalk, trail, and bike lane investments.
- Objective 3.4: To provide a clean and beautiful community with increased green spaces.
- Objective 3.5: To ensure a place for people to live in great neighborhoods.
- Objective 3.6: To reduce poverty and homelessness.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Greater Fayetteville United
- Millennial Council
- Sustainable Sandhills
- Fayetteville Beautiful
- Cumberland County Landfill and Solid Waste
- Community Watch Groups
- Fayetteville State University
- Fayetteville Metropolitan Housing Authority
- Habitat for Humanity
- Kingdom Community Development Corporation
- Pathways for Prosperity
- Continuum of Care

STRATEGIC PRIORITY 4:

Improve and expand transportation, transit, and overall connectivity for residents.

GOAL III Performance Measures

- Average load factor percentage for airport.
- # of enplaned/deplaned passengers for airport.
- % satisfaction with the condition and usability of the airport.
- # of fixed route transit passengers.
- # of FASTTRAC! Passengers.
- % of bus stops with shelter and/or benches.
- % satisfaction with the availability of public transportation (Transit).
- # of recreation participants.
- # of athletic program participants.
- Acres of publicly accessible open space.
- % satisfaction overall quality of Parks and Recreation programs and services.
- % overall satisfaction with diversity of city recreation opportunities.
- # linear feet of sidewalk installed.
- % satisfaction with overall condition of sidewalks.
- % increase in green space.
- # of curb lane miles swept.
- Diversion rate % for recycling.
- % of successful solid waste collections.
- # of residential waste collection points serviced.
- # of tons' yard waste collected.
- % satisfaction with yard waste collection.
- % satisfaction with recycling services.
- % satisfaction with overall quality of solid waste services.
- # of illegal dump sites identified and mitigated.
- Litter index.
- # of affordable housing units provided via ECD funding.
- % satisfaction with affordable housing in Fayetteville.
- % satisfaction with overall quality of life in your neighborhood.
- Point-in-Time (PIT) homeless count.
- # of beds available for homeless.
- % of residents living in poverty.



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

- Objective 4.1: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities.
- Objective 4.2: To identify and achieve efficiencies through innovation and technology utilization, by increasing data-driven decisions and using business intelligence strategies.
- Objective 4.3: To promote an organizational climate that fosters an exceptional, diverse, engaged, and healthy workforce that delivers excellent services.

Stakeholders, Collaborators and Partners:

- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- City of Fayetteville's Boards and Commission members

GOAL IV Performance Measures

- # of financial compliance findings reported in prior year annual audit.
- % of fleet orders that require re-work.
- PO Timeliness.
- % of projects on time.
- % unassigned fund balance.
- General obligation bond rating.
- % satisfaction with overall quality of services provided by the City.
- Retention Rate.
- Mean response of employees satisfied with their job.
- Days Away, Restricted, or Transferred (DART) score.



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

- Objective 5.1: To ensure collaborative relationships with the business community, local governments, military, and stakeholders.
- Objective 5.2: To ensure trust and confidence in City government through transparency and high-quality customer service.
- Objective 5.3: To inform and educate about local government by enhancing public outreach and increasing community dialogue, collaboration, and empowerment.

Stakeholders, Collaborators and Partners:

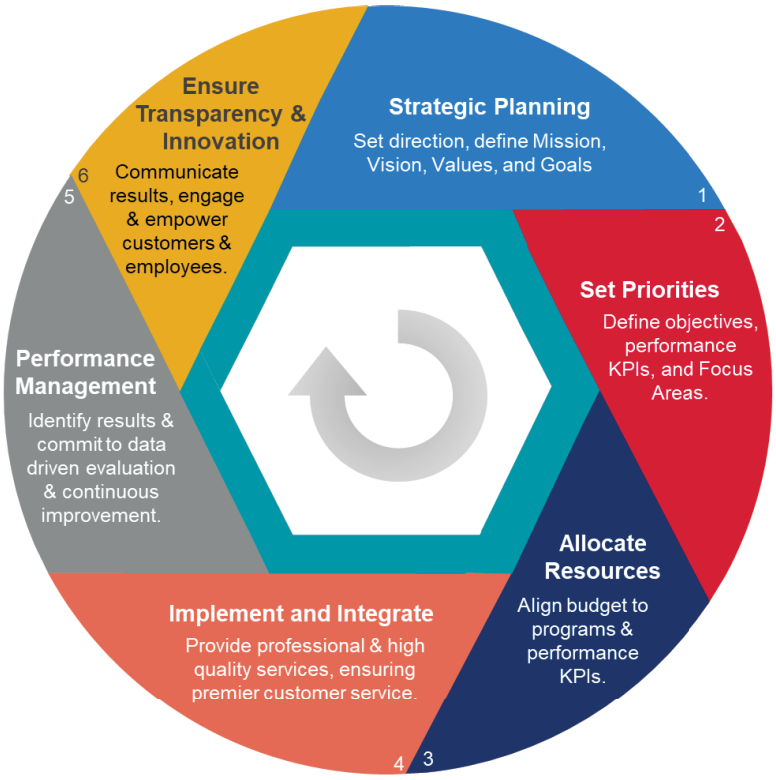
- Residents
- Businesses
- Faith-Based Organizations
- Non-profits
- Fort Liberty
- Military Host Cities Coalition
- Regional Land Use Advisory Commission (RULAC)
- What Works Cities (Harvard Government Performance Lab)
- City of Fayetteville's Boards and Commission members

GOAL V Performance Measures

- % satisfaction level of public involvement in local decisions.
- % of city contracts award to Local Small Disadvantaged Business Enterprises (LSDBE).
- # and type of FayFixIT Tickets.
- # and type of call center interactions.
- # of public records requests.
- Average wait time per call for the 1FAY call center.
- % of residents who felt the city is moving in the right direction.
- % satisfaction with overall customer service.
- # of followers on Facebook.
- # of unique website visits.
- % satisfaction with the availability of Information about city programs and services.
- % satisfaction with overall effectiveness of communication with the public.
- # of Boards and Commission Members.

Strategic Plan Implementation and Organizational Performance Results:

The City's strategic planning model aligns programs and spending with long-term goals. It is an organizational roadmap that also provides transparency and accountability for results.



The City Council, together with the staff, is determined to implement the City's Strategic Plan and keep both the Council and the public apprised of the progress made throughout the fiscal year. The City's performance program is founded on the identification of **Key Performance Indicators** (KPI) that cover both strategic and operational aspects and are seamlessly aligned with the City Council's strategic plan. A few elements that characterize the City's performance program are highlighted below:

- City Council championed the commitment for the City to be a High Performing Organization with the adoption of a resolution. The City of Fayetteville is committed to:
  - Visionary leadership with strategic planning at all levels of the organization.
  - Satisfied and engaged workforce.
  - Satisfied and engaged customers, suppliers, partners, and collaborators.
  - Demonstrable results with KPIs at all levels (Strategic & Operational).
  - Continuous improvement.
- On a quarterly basis, a performance report is presented to both the City Council and the public. Employing a Work Breakdown Structure and leveraging project management methodologies, the City's staff holds themselves accountable to adhere to targeted completion dates for essential actions throughout the fiscal year. This report serves as a valuable tool to enable the Council, staff, and residents to track progress toward the City's overarching goals & objectives.
- Each year, the City shares its Strategic Performance Scorecard with the public and City Council.

This report shows how well the City is meeting its goals and objectives, using Key Performance Indicators (KPIs). It demonstrates the City's commitment to excellence and accountability, providing transparent insight into its performance and dedication to progress.

- The City fosters a culture of continuous improvement by training its staff in Lean Six Sigma Methodology. This training helps employees streamline processes and eliminate waste to deliver services more efficiently.

Strategic Planning and Organizational Performance Historical Outcomes:

- Fayetteville: Four-time recipient of the All-American City award, showcasing resilience and innovation.
- Fayetteville: Recognized as the nation's most innovative city by Living Cities and Governing, acknowledging our relentless pursuit of groundbreaking solutions and transformative initiatives.
- Multiple Stormwater CIP projects are underway for enhanced infrastructure, fortifying against environmental challenges while promoting sustainability.
- The Day Resource Center opened to support residents in need.
- The Bill Crisp Senior Center opened, providing enriching experiences for seniors.
- Completed Airport terminal renovation, ensuring modern facilities and efficient services for travelers and enhancing our city's connectivity.
- Voter-approved $97M Fayetteville Forward Bonds initiated for transformative projects, to propel our city into a thriving future, marked by progress and prosperity.
- Allocation of state grants awarded for pedestrian and roadway safety projects.
- Downtown Social District was implemented to foster vibrant community experiences and economic growth in the heart of our city.
- Fayetteville: Four-time recipient of ICMA Certificates of Excellence, underscoring the unwavering commitment to performance and service delivery.
- Enhanced decision-making through improved KPIs, ensuring efficient resource allocation and impactful outcomes.
- City Council accepts Annual Performance Scorecard and Quarterly Reports, promoting accountability & engagement.
- Utilized organizational performance data to drive informed decision-making, enhance fiscal sustainability, and support long-term prosperity.

More information regarding the City's strategy & performance programs is available on the City's Website.

Overview

The City of Fayetteville's financial policies establish guidelines for the fiscal management of the City. These guidelines are in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute Chapter 159, Article 3) and are influenced by sound financial principles. Operating independently of changing circumstances and conditions, these policies assist the decision-making processes of the City Council and administration and provide the framework for budgetary and fiscal planning.

Operating Budget

- By June 30, the City will annually adopt a balanced budget in which projected resources from revenues and other financing sources are equal to the total appropriation for expenditures and other financing uses (N.C.G.S. § 159-8 and § 159-13). The budget provides an operational plan for the upcoming fiscal year; all annual appropriations lapse at the end of the fiscal year.

- Current operating revenues will be sufficient to support current operating expenditures. Fund balance may be appropriated to fund capital purchases or non-recurring expenditures.

- The City will maintain a system of budgetary controls to ensure adherence to the budget.

- The City may maintain an appropriated contingency account. The contingency account will not exceed 5 percent of all other appropriations within the same fund. The City Manager must report any use of contingency at the next Council Meeting.

- Debt or bond financing will not be used to finance current expenditures.

- The City's internal service funds are intra-governmental service funds, which operate under financial plans that are adopted by the City Council concurrent with annual budget adoption consistent with N.C.G.S. § 159-13.1.

- The City's schedule of fees is reviewed annually and adopted by the City Council at the time of the adoption of the operating budget.

Accounting

- The City will establish and maintain an accounting system in accordance with the North Carolina Local Government Budget and Fiscal Control Act.

- An annual audit will be performed by an independent accounting firm in accordance with generally accepted accounting principles, as required under N.C.G.S. § 159-34.

- Financial systems will be maintained to monitor revenues and expenditures on a continual basis and maintain details of authorized appropriations consistent with N.C.G.S. § 159-26.

- The City will present comparisons of actual revenues and expenditures versus budget in accordance with N.C.G.S. § 159-13 (a) (3). This shall be presented on a quarterly basis to the City Council.

- Project and grant ordinances are adopted as needed for the Federal and State Financial Assistance special revenue fund, the Linear Park special revenue fund, and various capital project funds in accordance with N.C.G.S. § 159-13.2. Enterprise capital project funds are consolidated with the operating funds for reporting purposes.

- Expenditures may not legally exceed appropriations at the portfolio level for the general fund, at the fund level for selected special revenue and proprietary funds, and at the project level for selected special revenue and capital project funds. Any revisions that alter total appropriations at the portfolio, fund or project level of any fund must be approved by the City Council through the adoption of budget or project ordinance amendments in accordance with N.C.G.S. § 159-15 and 159-13.2.

- The City levies ad valorem taxes in accordance with N.C.G.S. § 105-347.

Fund Balance

- The City's fund balance policy provides guidelines for the preparation and execution of the annual budget to ensure that sufficient reserves are maintained in the General Fund for unanticipated expenditures or revenue shortfalls.

- Unassigned fund balance represents the resources available for future spending that have not been restricted or earmarked for any specific purpose.

- Under N.C.G.S. § 159-8, units of local government are prohibited from budgeting or spending a portion of their fund balance, known as fund balance Restricted by State Statute (RSS). The statute requires that the appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget.

- The City of Fayetteville also uses a revenue spending hierarchy that provides guidance for programs with multiple revenue sources. The City will use resources in the following hierarchy: bond proceeds, federal funds, State funds, local non-city funds, and city funds.

- For purposes of fund balance classification, expenditures are to be spent from the restricted fund balance first, followed in order by committed fund balance, assigned fund balance, and lastly unassigned fund balance.

- The fund balance policy adopted by the City Council establishes a minimum General Fund unassigned fund balance of at least 10 percent of the succeeding year's General Fund expenditure budget, excluding the budget for the County recreation program. The City's target for unassigned fund balance, however, is at least 12 percent.

- If the fund balance drops below the established minimum level, the City Council will develop a plan to replenish the fund balance to the established minimum level within two years.

Investments

- The City will monitor the receipt and disbursement of all funds to ensure the maximum investment of idle cash.

- The City's Investment Policy is a board-approved policy. The City will only invest in instruments that comply with the requirements of N.C.G.S. § 159-30 and 159-31 and other instruments specifically permitted by law.

- N.C.G.S. § 159-30 (c) authorizes units of local government to invest in obligations of the United States or obligations fully guaranteed both as to principal and interest by the United States; obligations of the State of North Carolina; bonds and notes of any North Carolina local government or public authority; obligations of certain non-guaranteed federal agencies; certain high-quality issues of commercial paper and bankers' acceptances; and the North Carolina Capital Management Trust (NCCMT). The statutory intent is to

prioritize liquidity and low-risk investments over those with higher potential yields. The statute directs an investment program in which investments and deposits can be converted to cash when needed.

- The City's investment policy limits exposure to fair value losses arising from rising interest rates by structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity.

- The investment policy requires purchases of securities to be laddered with staggered maturity dates and limits all securities other than Treasuries, Agencies, and North Carolina State and local bonds to a final maturity of no more than three years.

- The City pools money from several funds to facilitate disbursement and investment and to maximize investment income. Therefore, all cash and investments are essentially demand deposits and are considered cash and cash equivalents.

Procurement

- The City's procurement practices are based on the principle of fair and open competition. The practice of favoritism, whether to the user, department, or vendor, is not permissible.

- All persons involved in the procurement process have a responsibility to provide fiscal stewardship when expending City funds. The taxpayers entrust the City Government to expend money efficiently and effectively.

- The integrity of the procurement process must be maintained. Any request to deviate from the provision of the policy must be submitted to the Purchasing Manager and the Chief Financial Officer in writing for approval. Any approved exceptions will be documented in writing.

Capital Improvement Funding & Debt

- Capital projects will be financed for a period not to exceed the expected useful life of the project.

- The City will maintain its financial condition in order to maintain minimum bond ratings of AA+ and Aa1 from two nationally recognized municipal debt rating services. The City will maintain communication with bond rating agencies to keep them abreast of its financial condition by providing them with the City's Annual Comprehensive Financial Report, Annual Budget, and Capital Improvement Program. The City will seek to obtain the highest credit ratings on its debt issues.

- The City maintains a Capital Funding Plan (CFP) to manage funding for the repayment of principal and interest on general obligation debt, installment financing agreements, and notes payable instruments for major capital improvements, and to cash fund major capital improvements when appropriate. The fiscal year 2023 budget dedicated an equivalent of 4.00 cents of the City's 44.95 cent ad valorem tax rate (8.9 percent) to the CFP to fund non-general obligation bond debt service. The recommended fiscal year 2027 budget continues the same funding model for the CFP.

- An equivalent of .83 cents of the 44.95 cent ad valorem tax rate (1.84 percent) is dedicated to fund parks and recreation improvement projects and debt service on the $35 million of general obligation bonds authorized by voters on the March 2016 bond referendum. As debt is paid off and reduced, the remainder is used to fund parks and recreation operations.

- Additionally, an equivalent 1.6 cents of the 44.95 cent ad valorem tax rate (3.55 percent) is dedicated to fund Public Safety, Streets, and Housing, as authorized by voters on the November 2022 bond referendum, which authorized $60 million in public safety, $25 million in public infrastructure, and $12 million in housing opportunities.

- The City assesses a number of factors to steer its long-term strategic decisions with respect to debt financing, and considers the following factors for issuing debt: percentage of debt service to operating expenditures; general obligation debt per capita; total debt per capita; total net bond debt; percentage of five-year capital improvement plan that is funded from long-term debt; and, percentage of variable rate debt to the City's total debt portfolio.

- The City reviews direct and overlapping debt in analyzing the financial condition of the City regarding debt issuance. The analysis is included in the City's Annual Comprehensive Financial Report (Statistical Section) each year.

- The North Carolina Local Government Bond Act (North Carolina General Statute Chapter 159, Article 4) mandates that the City's net bonded debt outstanding may not exceed 8% of the appraised value of property subject to taxation.

- There is no specific debt limits established for the City's enterprise funds, as it is intended and expected that rates for service will be set and revenues will be generated as needed to fully cover total costs for operations and debt service. To the extent a revenue from an enterprise fund is pledged to support debt, the underlying revenue bond document will include a rate/revenue covenant requiring a minimum debt service coverage level that is appropriate for the market. The City may then want to target a higher coverage level. For the City's Stormwater Revenue Bonds, the minimum debt service coverage ratio is 1.20x with a City target of 1.5x. This ratio is calculated by dividing net available revenues by principal and interest requirements for the year. This measure shows the extent to which revenues are available to cover annual debt service requirements after operating costs have been paid.

- The debt ratios outlined above are computed annually and reported in the Annual Comprehensive Financial Report, along with a computation of net tax-supported debt per capita.

- The City will comply with Rule 15c2-12 of the Securities Exchange Act of 1934 to meet all standards for accurate and timely dissemination of disclosure documents to municipal securities investors.

Risk Management

- The City manages its risk portfolio through a combination of self-insured retention, performance bonds, commercial coverage, excess coverage and stop loss policies.

- The City is self-insured (self-funded) with respect to insurance claims as follows: health insurance (up to $200,000 per individual), general liability (up to $500,000 per occurrence), workers' compensation (up to $850,000 per occurrence), public officials' liability (up to $500,000 per occurrence), law enforcement liability (up to $500,000 per occurrence), and automobile liability (up to $500,000 per occurrence).

- The City maintains excess liability insurance ($11,000,000) to cover catastrophic losses.

- Property insurance on City buildings is for replacement value (less $100,000 self-funded retention).

- The City carries commercial coverage for all other risks of loss.

- For the City's healthcare plan, for any individual claim exceeding the $200,000 self-insured specific deductible, the City maintains stop loss coverage to reimburse excess claim costs. The City also maintains aggregate excess coverage against total annual claims expenditures by the City in excess of 125% of expected claims adjusted for industry standard trend adjustments.

- Losses from asserted claims and from unasserted claims identified under the City's incident reporting system are tracked and accrued based on estimates that incorporate the City's experience, as well as other considerations, including the nature of each claim and relevant trend factors.

This page intentionally left blank.

Basics of Budgeting

What is a Budget?

The City of Fayetteville is a full-service, chartered municipality governed by the general statutes of the State of North Carolina.

The City provides a wide variety of services for its estimated 209,749 residents. Municipal services are financed through a variety of taxes, fees, intergovernmental assistance and charges for services. The City adopts an annual budget to plan for the effective delivery of services and to efficiently manage the revenues that support those services.

Constituencies often ask governmental entities, "What is a budget?" The answer to this question can have different meanings to different cities, counties, states, or agencies. All governmental agencies prepare a budget. Only the number of governmental entities that prepare a budget limits the variety of budgetary systems and philosophies. Fayetteville's budget should be viewed as a tool to help plan, manage, and control expenditures for the coming year. Using the budget as a guide, residents of Fayetteville can see how resources are allocated, and which programs are to receive priority funding.

A Policy and Planning Tool

The annual budget is the City's service and financial plan for the year ahead - a strategic tool that matches the services desired by the community with the resources required to provide those services. As such, the budget is a plan of financial operation incorporating estimates of proposed expenditures for a given period and the proposed means of financing. The effective period of a budget is a single fiscal year. The budget should be looked upon as more than a financial plan, however, for it represents the process by which legislative and administrative controls are established.

While the budget provides a legal framework for the expenditure of funds, it also provides a basis for fiscal procedures, a systematic reexamination of internal operations for improved efficiency and economy, a delegation of operating authority and responsibility, and a basis for central controls. Therefore, in addition to the budget's usefulness in planning, it becomes the basis for monitoring and controlling both the City's fiscal position and the levels of service provided as the fiscal year unfolds.

So, the budget is much more than just a legal requirement or a financial plan for raising and spending money. It is the City Council's primary mechanism for describing the scope of services to be performed and the improvements to be made during the year. The budget is the major fiscal policy document of the City.

The budget process does not end with the adoption of the budget. It continues throughout the fiscal year. Budget preparation and implementation is a year-round process of review, analysis and reassessment.

Development of the Budget

The annual budget process is completed over a five- to six-month period and begins with a review of the City Council policy agenda and the City management goals and priorities in support of that agenda. These goals and priorities provide guidance to departments as they develop work plans for the coming fiscal year to implement the direction provided by the Council through its policy agenda.

Anticipated year-end revenues and expenditures for the current fiscal year are

projected using current revenues received and actual expenditures in comparison to the adopted budget. From this basis, available revenues and beginning fund balances are projected for the upcoming fiscal year.

Departments review program priorities with the City Manager, propose new initiatives, and develop work plans and budget requests consistent with the City Council's goals. Budget requests are developed based on numerous considerations, including compliance with federal, state, and local regulations, known cost factors for operating expenditures, proposed changes in the employee compensation plan, cost increases in various employee benefits, and a conservative projection of general economic fluctuations.

Prior to the development of the annual budget, capital improvement and technology improvement project needs are proposed by departments and prioritized by management. The resulting Capital Improvement and Technology Improvement Plans are proposed to the City Council and provide the basis for major capital expenditures to be included in the annual operating budget.

Once all anticipated expenditures have been taken into consideration, the challenge becomes adjusting expenditures to available revenues and considering options to increase revenues. This process typically involves cutting some requested new initiatives while expanding others to meet the community's priorities. The City Manager then formulates a recommended budget designed to maintain services and meet Council policy goals during the next fiscal year.

Budget Approval

The North Carolina Local Government Budget and Fiscal Control Act governs the annual budget calendar, preparation, submission, and review of the budget. The fiscal year begins on July 1st. The City's budget calendar, which is on the following page, is somewhat more restrictive than the Act requires.

Under the Act, the City Manager, who also serves as budget officer, is required to submit the budget with a budget message to the City Council not later than June 1st. Following budget submission, the City Council receives public testimony and reviews the service and expenditure proposals contained in the proposed budget. During this period, copies of the budget are filed with the City Clerk, public library, and news media, and it is also made available on the City's website. The City Council holds an advertised public hearing and may make further changes to the budget.

City Council may adopt the budget and establish appropriations not earlier than 10 days after having received the budget from the City Manager and after it has held the required public hearing. The budget must be adopted before July 1st each year because the appropriations are the legal authority to spend money in the new fiscal year.

January	February	March & April
• Budget and Evaluation prepares budget instructions and open the new budget year for departments to enter budget estimates and requests • Departments prepare current year estimates and new year base operating requirements	• Departments prepare capital requests, new initiatives and program priorities • City Council strategic planning retreat • Department requests for capital improvement and technology improvement projects reviewed	• Department heads meet with the City Manager's Office to review current year estimates and new year base budget and initiative requests • City Manager and his staff review budget requests, Capital and technology project requests prioritized to develop recommended 5-year Capital and Technology Improvement Plans • Recommended Capital Improvement and Technology Improvement Plans presented to City Council
May	**May & June**	**July**
• City Manager determines program priorities and develops a recommended budget • City Manager presents the Recommended Operating Budget to the City Council	• City Council conducts workshops to review the recommended budget • City Council holds a public hearing on the budget • City Council formally adopts the budget ordinance for the next fiscal year	• Beginning of the new fiscal year • Budget for the new fiscal year implemented

Budget Implementation and Monitoring

Once the City's budget is adopted, it must be implemented, closely monitored and professionally managed. Monthly reports and monitoring procedures and various accounting checks and balances are utilized to ensure legal compliance with the appropriation authorizations.

The budget contains estimated revenues to be received and anticipated expenditures. Revenues are monitored throughout the fiscal year to detect significant fluctuations in receipts.

If, upon close examination of the budget, it is discovered that revenues are not sufficient to support planned expenditures or planned expenditures are exceeding original projections, City administration reports such to the Mayor and City Council. City staff also make recommendations for addressing the budget imbalance. If an unforeseen spending need arises or revenues are not sufficient to support planned expenditures, the City may transfer money from other activities or appropriate money from its reserves.

Basics of Budgeting

Basis of Budgeting

The City budgets revenues and expenditures on a modified accrual basis. Revenues are recognized in the accounting period in which they become measurable and available. Expenditures are recognized in the accounting period in which the liability is incurred, except for bond principal and interest, which are reflected as expenditures when due. This basis of budgeting is used for all funds of the City - governmental and proprietary.

Budgetary Amendment and Control

The General Fund is appropriated at the following portfolio grouping levels: Community Investment, Operations, Support Services and Administration, and Other Appropriations. Appropriation authorizations are adopted at the fund level for all other annual operating funds.

Departments are aligned in portfolio groups as follows:

Community Investment
- Development Services
- Economic and Community Development
- Human Relations

Operations
- Airport
- Fire and Emergency Management
- Parks, Recreation and Maintenance
- Police and Emergency Communications
- Public Services
- Transit

Support Services and Administration
- Budget and Evaluation Office
- City Attorney's Office
- City Manager's Office
- Marketing and Communications
- Finance
- Human Resource Development
- Information Technology
- Mayor, Council and City Clerk

Other Appropriations
- Other Appropriations

Prior year carryover encumbrances and assigned funds are re-appropriated by the City Council. Encumbrances and assigned funds increase the total budget for each portfolio grouping.

Unanticipated revenues require appropriation by the City Council prior to their expenditure. Appropriations unspent at the end of the fiscal year lapse. The City Manager, as the City's statutorily designated budget officer, is authorized to transfer funds among line-items within each appropriation authorization; however, amending the overall appropriation level of a portfolio area or fund requires the approval of the City Council.

Although the legal appropriation is at the portfolio level or fund level, control of expenditures is exercised at various levels within each portfolio appropriation. The City Manager has authorized the Assistant City Managers to reallocate available resources between departments within the portfolio they manage as they determine to be appropriate. Additionally, department directors are authorized to reallocate available resources between expenditure categories within their department, consistent with the City's work plan.

Basis of Accounting

All funds of the City are accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Under the modified accrual basis, revenues are recognized in the accounting period in which they become measurable and available to pay liabilities of the current period. Expenditures are recognized in the accounting period in which a fund liability is incurred, if measurable, except for unmatured principal and interest on general long-term debt, which is recognized when due.

The City's Annual Comprehensive Financial Report presents government-wide statements on a full accrual basis. Fund financial statements for governmental and fiduciary funds are presented on a modified accrual basis, while fund financial statements for proprietary funds are presented on a full accrual basis.

Revenues are classified by funds and sources, with the following categories being used in the budget document: ad valorem taxes, other taxes, intergovernmental revenue, functional revenues, other revenues, interfund charges, investment income, interfund transfers, and other financing sources.

Expenditures are classified by fund, portfolio, department, program, category and object of expenditure. Expenditures are separated into seven major categories: personnel, operating, contract services, capital outlay, transfers to other funds, debt service and other charges. The categories are defined below:

- **Personnel** - Services provided by regular and temporary City employees. This category includes salaries and wages and fringe benefit costs such as social security, medical, pension, 401K, workers' compensation, and dental expenses.
- **Operating** - Supplies and services used in the daily operation of City departments. The category includes utilities, supplies, maintenance services, vehicle operations, communication services (printing, postage, telephone, etc.), travel and training expenditures, insurance coverage and other services (rents, etc.).
- **Contract Services** - Services that are performed by persons or firms with specialized skills and knowledge. Examples include legal, medical, engineering and consulting services.
- **Capital Outlay** - Expenditures for the acquisition, construction, renovation, or improvement of land, buildings, other structures, or equipment. Equipment classified in this category costs $5,000 or more and has a useful life of more than one year.
- **Transfers to Other Funds** - This category includes transfers to other funds, including transfers between annual operating funds, transfers to internal service funds, and transfers to capital project and special revenue project funds.
- **Debt Service** - This category includes capital lease payments and bond debt service payments.
- **Other Charges** - This category includes all other expenditures that are not classified in the above categories, including appropriations of projected excess revenues to balance funds and dedicated funding source revenues and expenditures.

Revenue Assumptions

Overview

Different techniques and methods are used to assist the City in estimating future revenue sources. The following information outlines significant revenue assumptions used to project revenues for the 2027 fiscal year.

GENERAL FUND REVENUES

The two largest components of General Fund revenues and other financing sources are Ad Valorem revenues, estimated at 44.18 percent, and sales tax estimated at 25.3 percent of total revenues for fiscal year 2027. Operating revenues are estimated to provide 4.09 percent, and intergovernmental revenues are estimated to provide 18.06 percent of General Fund resources. The remaining 8.37 percent of funding sources are projected to be provided by a combination of interfund charges, fund balance appropriations, investment income, and other miscellaneous taxes and revenues. Each of these funding sources is explained in greater detail in this section.

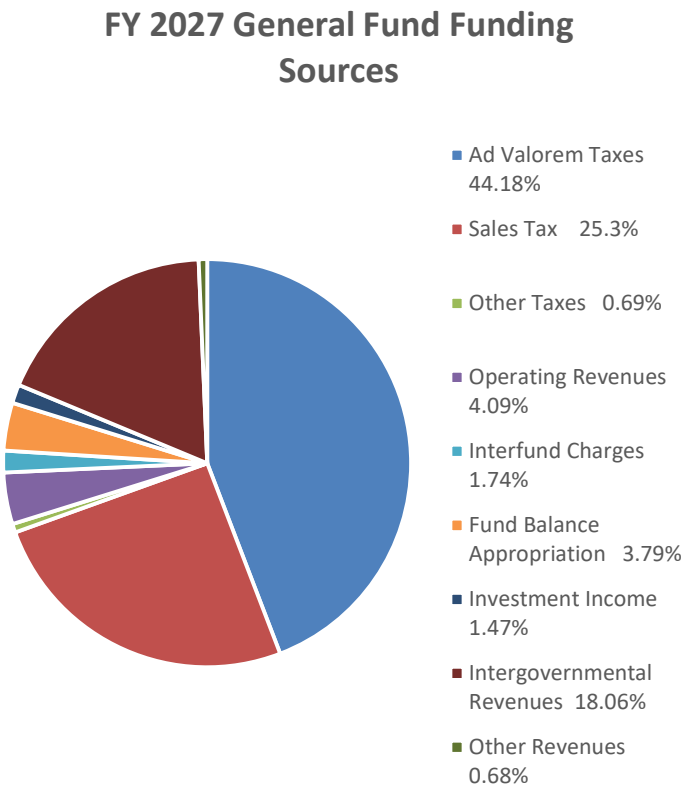
Ad Valorem Taxes

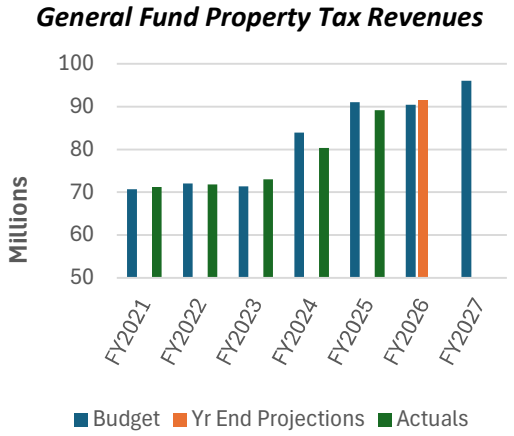
The FY2027 recommended tax rate is 44.95 cents per 100 dollars of property valuation. The total 2027 taxable values are estimated to be $24,837,000,000 and collection rates are estimated at 98 percent for real and personal property and motor vehicles. Prior year taxes and penalties are projected to total $629,000

Of the recommended 44.95 tax rate, it is recommended that 38.52 cents remain in the operating budget, while the remaining 6.43 cents is applied to outstanding debt and the capital improvement plan. Accordingly, only 38.52 cents of the project ad valorem tax is recorded in the operating portion of the budget, the remainder is applied directly to the capital improvement plan.

Real and personal property taxable values are projected to be $22,005,000,000, which represents an increase of $182,782,000 or 1 percent as compared to estimated fiscal year 2026 values. The projected taxable property value is based on tax valuation data provided by the Cumberland County Tax Office in October 2025. The projected collection rates for fiscal years 2026 and 2027 are 98 percent.

Motor vehicle taxable property values for fiscal year 2027 are projected to be $2,063,000,000.





Other Taxes

Other tax revenues include vehicle license taxes, privilege licenses, and gross receipts tax on short-term leases, rental vehicles, and heavy equipment.

Revenue projections for vehicle license taxes are projected to total $3,100,000 for fiscal year 2027 based upon the current $30 per vehicle per year license tax rate. $20 of the per-vehicle license tax rate is restricted for road improvements, which is projected at $2,600,000. Accordingly, $500,000 of the vehicle tax is recorded in the General Fund operating budget, and $2,100,000 in the capital improvement plan. The remaining $500,000 is budgeted in the Transit Operating Fund.

Since July 1, 2015, the North Carolina municipal authority for privilege license taxes has been limited to the collection of beer and wine license fees, peddler and solicitor permit fees, and special event permits. Revenue projections for fiscal year 2027 total $912,000.

Vehicle gross receipts tax revenues are collected on rental vehicles and heavy equipment and collections are projected to total $965,000 for fiscal year 2027. This represents a decrease of $43,000 from fiscal year 2026 year-end projections.

Intergovernmental Revenues

This revenue source represents funds received from other governmental units. Depending upon the source and nature of the resource, restrictions may be placed on the use of these proceeds.

State Shared Revenues

Major state intergovernmental revenues include distributions of sales, utility, beer and wine tax proceeds, and state street aid. Revenue estimates for these distributions are influenced by historical trends and statewide projections prepared by the North Carolina League of Municipalities (NCLM) and the Fiscal Research Division (FRD), a staff agency of the North Carolina General Assembly.

Sales Tax Distributions

Cumberland County and its municipalities currently receive state distributions from three separate sales taxes. Article 40 tax is a half-cent sales tax from which local governments receive distributions of statewide collections on a per capita basis. Article 39 and 42 taxes are one-cent and half-cent sales taxes from which local governments receive distributions based upon taxes generated by sales that occur in the county, which is also referred to as the point-of-delivery method.

Prior to October 2009, there was an additional half-cent per capita-based sales tax (Article 44 and Article 42) taxes were distributed on a per capita basis. The taxes were eliminated or modified by the State to fund a takeover of some Medicaid expenditures from counties. To offset sales tax revenue losses to municipalities, the State reduces distributions to counties to fund hold-harmless payments to municipalities.

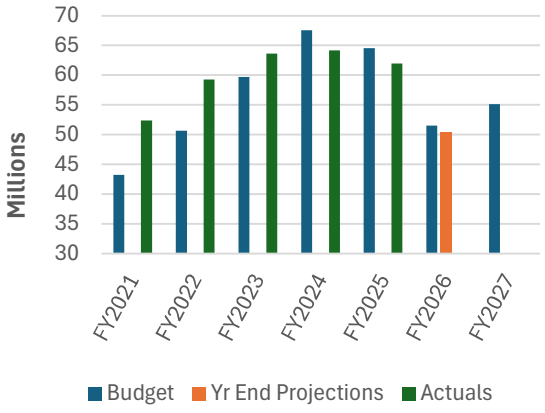
Revenue Assumptions

Prior to 2024, Cumberland County chose to have the State distribute sales tax revenues among the County and its municipalities based on the per capita-based method of distribution. Beginning in 2026, Cumberland County chose to have the state distribute sales tax revenues among the County and its municipalities based on the ad valorem tax value basis method of distribution. Since the per ad valorem basis will create a significant decline in the City's sales tax revenues, the County has agreed to distribute the sales tax in 2024 and 2025 based on the 2022 sales tax distributions, with any growth going to the County.

Accordingly, 2024 and 2025 sales tax revenues were projected at $ 64,500,000 compared to the 2023 actuals at $59,672,000. The projected growth over the last two years is due to the hold harmless portion of the sales tax. State statute requires the hold harmless portion of the sales tax to municipalities to be distributed based on a state allocation. Therefore, the City maintains the growth in the hold harmless portion.

The NCLM provided initial projections that overall statewide sales tax collections for fiscal year 2026 are projected to finish 3.4 percent above fiscal year 2025, and the 2027 fiscal year is projected to increase by 3.1 percent from 2026.

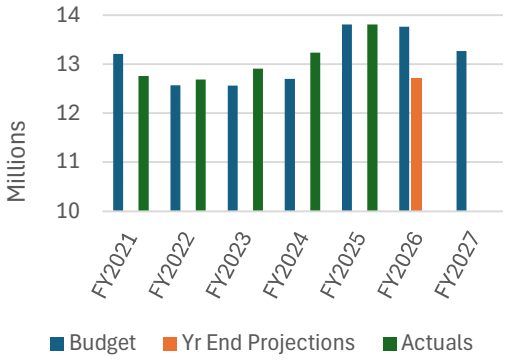
General Fund Sales Tax Distributions



Utility Tax Distributions

Total utility tax distributions from the State are projected to be $13,300,000 in fiscal year 2027, which is a decrease of 3.6 percent from the fiscal year 2026 original budget projection of $13,800,000. The majority of this decrease is projected to come from the electricity tax, which is projected to decrease by 3%. Piped natural gas tax, telecommunications tax, and local video programming tax are expected to decrease by net 2%.

General Fund Utility Tax Distributions



Other State Shared Revenues

State street aid, commonly referred to as Powell Bill revenues, is influenced by projections supplied by the NCLM and state budget information. The proceeds of this tax are distributed based on 75 percent of the population and 25 percent based on the number of miles of city-maintained streets. For fiscal year 2027, the per capita rate is projected to be $20.73 with a population estimate of 213,032, and the per mile rate is projected to be $1,760 with a municipal street mileage estimate of 753.5 miles. On this basis, Powell Bill revenues are expected to total $6,900,000 in fiscal year 2027. The decrease of 8.6% is due to reductions in both the per capita and per mile rate which are set by the state. This revenue source must be used for street and sidewalk construction,

maintenance, or related debt service. $3,500,000 of the Powell bill funds are expended in the operating budget and $3,400,000 is allocated to the capital improvement plan.

The State levies an excise tax on the production of beer and wine in North Carolina. This revenue is shared with the cities on a per capita basis. It is projected that the City will receive $900,000 in beer and wine tax proceeds for fiscal year 2027. This represents a decrease from estimated budgeted revenues of $1,000,000 in fiscal year 2026.

Local Revenues

The most significant local intergovernmental revenue source is a payment in lieu of taxes from the Public Works Commission (PWC). This payment is specified in the revised City Charter at 2.45 percent of the total electric fund net assets for the prior completed fiscal year. For fiscal year 2026, that payment totals $12,000,000. For fiscal year 2027, that payment will increase to approximately $12,700,000, based upon 2.45 percent of electric fund net assets for the fiscal year ending June 30, 2025.

Intergovernmental revenues from Cumberland County are based upon formulas specified in the interlocal agreements for the operations of the Hazardous Materials Response Team, the consolidated parks and recreation program, fire protection for specific parcels in the Lafayette Village, Lake Rim, Bonnie Doone and West Area Fire Districts, and for funding agreements for the Franklin Street parking deck and the Segra Stadium funding plan. There is also a contract with Cumberland County schools to provide school resource officers and traffic resource officers. These revenues are projected to exceed $2,000,000 in fiscal year 2027.

Other local intergovernmental revenues projected for fiscal year 2027 include $527,000 revenues from an agreement with the housing authority to provide on-site police services.

Other Operating Revenues

This category is comprised of various revenues for services provided by the City, licenses and permits issued by the City and the rental of City property.

The fee schedule in the appendix includes a comprehensive list of adopted fees for fiscal year 2027, including changes to be implemented effective July 1, 2026. The changes proposed are minor and primarily to improve clarity and administrative functions.

Permit and fee revenues for fiscal year 2027 are budgeted to be $2,860,000, which is slight decrease from the FY26 projections of $2,900,000, reflecting moderating levels of building and trade permit activity.

Property lease revenues for fiscal year 2026 are budgeted to total $151,000. Property lease revenues for fiscal year 2027 are projected to total $232,000

Public Services revenues for fiscal year 2027 are budgeted to be $4,427,000. A large percentage of the budget reflects reimbursements from the NC Department of Transportation at $3,540,000.

Development Services fees for planning services for fiscal year 2026 and 2027 are projected to be $491,000 and $510,000, respectively.

Public safety revenues for the fiscal year 2026 and fiscal year 2027 are projected to be $3,200,000 and $5,0200,000, respectively.

Parks and Recreation revenues have recovered from pandemic lows. Revenues for fiscal year 2026 are projected at $ 2,300,000

and fiscal year 2027 is anticipated to be $2,400,000.

Other fees and services are primarily estimated based on known service agreements. For fiscal years 2026 and 2027, revenue projections include: $197,000 and $201,000, respectively, for custodial and maintenance services to be provided under contract for the Airborne and Special Operations Museum.

Other Revenues

Refunds and Sundry revenues include miscellaneous revenues projected based on historical trends, and other estimated revenues such as donations and nongovernmental grants.

Indirect cost allocations are the largest funding source in Interfund charges for fiscal year 2027 and are projected at $3,700,000. A new plan with revised costs is anticipated in fiscal year 2027.

Investment Earnings

Investment earnings are the amount of revenue received from the investment of idle cash. This source of revenue is roughly estimated based on the projected cash position of the City and projected future investment earning rates. For fiscal years 2025 and 2026, rates of return on investments resulted in 4.35 percent. Due to changing economic conditions, the resulting rate of return for FY27 is anticipated to be 3.2 percent.

Other Financing Sources

Other financing sources projected for the fiscal year 2027 consist of transfers from other funds and anticipated loan proceeds. Transfers represent an appropriation from one fund to another fund within the same governmental unit.

An inter-fund transfer is projected to be made from the general fund to transit in the amount of $9,476,000 to assist with transit operations.

Fund Balance

An appropriation of fund balance may be necessary to balance projected revenues and expenditures. The level of appropriation is determined by the difference between the projected expenditure appropriations and estimated revenues for the upcoming fiscal year.

The fiscal year 2027 fund balance appropriation for the General Fund totals $8,249,000 and includes appropriations for the regular capital funding plan, for advance pay off of debt, economic development, and the Cape Fear Regional Theater.

CENTRAL BUSINESS TAX DISTRICT FUND

FY26 was a tax revaluation year. The tax rate for the Central Business Tax District for fiscal year 2026 is 14.89 cents per 100 dollars of property valuation. No change is recommended in the rate. Total taxable values are estimated to be $175,000,000 and collection rates are estimated at 98 percent for real and personal property and 95.05 percent for motor vehicles. On this basis, fiscal year 2027 current year property tax collections are projected to be $269,000.

EMERGENCY TELEPHONE SYSTEM FUND

Enhanced 911 operations are funded by service charges collected by the State on voice communications services. In fiscal year 2026, the E911 Fund is projected to receive $398,000 of these dedicated revenues from the State. In fiscal year 2027, the E911 Fund is projected to receive $424,000 from these funds.

For fiscal year 2026, operating costs are offset by current revenues. No fund balance is projected to be used in fiscal year 2027. The fund is projected to use the accumulated fund balance of $125,666 for fiscal year 2026. The North Carolina 911 Board requires funded Public Safety Answering Points (PSAPs) to expend accumulated dedicated fund balance and limits the amount of fund balance to be carried forward.

INTERGOVERNMENTAL SERVICE FUND

The Intergovernmental Service Fund supports the City's execution of service contracts under the Intergovernmental Support Agreement (IGSA) framework with Fort Bragg. The primary revenue source is federal reimbursement through the Department of the Army, based on fixed-rate task orders outlined in the executed IGSA. For fiscal year 2027, those revenues are projected to total $6,008,251.

PARKING FUND

The 2027 budget for leased parking spaces and hourly parking fees has anticipated total revenues of $298,000 based upon a full fiscal year of paid on-street parking.

The budget for the fiscal year 2027 projects that $348,000 will be generated from special event parking revenues for Fayetteville Woodpeckers' baseball games and other downtown special events.

Traditionally, revenues generated for the Parking Fund have not been sufficient to fully support operating costs for downtown parking, requiring transfers from the General Fund to balance expenditures. The FY26 budget anticipated that the General Fund would provide a transfer of $619,791 to the Parking Fund to support its operations through the transition to on-street paid parking and full revenue collections for the Hay Street Parking Deck. For FY27, the additional support required is $280,000 to provide funding for parking management services.

PWC ASSESSMENT FUND

The PWC assessment fund is used to account for fees assessed to customers for water and wastewater improvements. The fees are assessed and collected by the City and remitted to PWC. For fiscal year 2026, it is projected that total revenues for assessments would be $1,900,000. For fiscal year 2027, those revenues are projected to increase to $1,700,000. These projections are estimated based on information received from the staff of PWC.

AIRPORT FUND

The largest sources of revenue to fund Airport operations are lease payments and franchise fees paid for the use of City property at the Fayetteville Regional Airport. These revenues are projected to total $6,800,000 in fiscal year 2027 based on known leases and agreements and relatively stable historical trends. Fiscal year 2027 projections include $486,000 of terminal rentals and $2,300,000 of cargo and hangar rentals funding. The revenues are

expected to comprise 87.36 percent of total Airport operating revenues.

The Airport also receives funding from the Federal Aviation Administration and airlines to fund security services at the Airport. These revenues are projected to total $190,000 for fiscal year 2027 based upon current agreements. These funds are reimbursement for the General Fund for law enforcement services provided to the Airport.

Landing fees paid by various companies are expected to be $353,000 in fiscal year 2027.

Generally, Airport Fund revenues exceed expenditures, allowing for the accumulation of assets to be used for future capital improvements. The use of $1,070,000 of accumulated net assets (fund balance) is projected to balance the Airport Fund in fiscal year 2027 for transfers for capital projects and vehicles.

SOLID WASTE FUND

The residential solid waste fee is the primary fee supporting Solid Waste Division operations. For fiscal year 2027, staff recommends that the annual fee increase by $10 to $285 per single-family residential unit. Based on the current fee, current year fee revenues for fiscal year 2026 are projected to total $18,500,000. With the fee increase, FY27 revenue is projected to increase to $19,380,000.

Intergovernmental revenue projections for fiscal year 2026 include $385,000 from Cumberland County based upon agreed payments of $5 per household and $161,000 in proceeds from the solid waste disposal tax collected by the State.

STORMWATER FUND

In fiscal year 2027 stormwater fees will be assessed using a tiered rate structure.

	Percentage of Parcels	Impervious Area (Building SF)	Monthly Rate	Annual Rate
Tier 1	77%	<2500	$7.00	$84
Tier 2	22%	2501-4800	$14.00	$168
Tier 3	1%	>4800	$21.00	$252

Stormwater fee revenue for fiscal year 2027 for first-year collections of tiered rates are projected to total $15,500,000. This is an increase of 10.8% over fiscal year 2026, stormwater fee revenues of $13,700,000.

The North Carolina Department of Transportation (NCDOT) contracts with the City to sweep state-maintained roads within the city. Revenues projected from contract payments are $31,500 per quarter, or $126,000 per year.

TRANSIT FUND

The Transit Fund receives apportionment grants from the federal government for the operation of transit services. These grants may be used to fund ADA services, vehicle and general maintenance, limited operating costs and specific service enhancements. Supplemental apportionment due to Covid-19 is no longer available, which has increased the demand for general fund support. For fiscal year 2026, the general fund provided $8,575,605 in support to transit. That support is recommended to increase in fiscal year 2027 to $9,475,000.

The Transit Fund also receives funding under the DOT Federal Transit Administration. Total grant revenues for 2025 grants and 2026 grants, are projected to total $6,600,000 and $5,400,000, respectively. For fiscal year 2027,

the grant funds are projected at $4,300,000, of which $1,600,000 is expected to be available for assistance with operating expenditures.

The City assesses a $5 vehicle license tax dedicated to support transit operations. For fiscal year 2027, proceeds from this revenue are projected to be $530,000.

The Transit System is projected to generate a total of $700,000 in fare revenues in fiscal year 2026. For fiscal year 2027, these revenues are projected to total $736,000 based on current fare rates.

Property use revenues were also impacted by the COVID-19 pandemic, but are starting to return to pre-pandemic levels. For FY27, property use revenues are projected to total $216,000 as compared to the FY2025 actuals of $224,000. These revenues include revenues from the Cool Springs Downtown District, American Coach Lines and Greyhound for lease costs and shared operating costs for their location in the Transit Center.
Other fees and service revenues primarily consist of advertising revenues and are projected to total $95,000 and $92,000 in fiscal years 2026 and 2027, respectively.

LEOSSA FUND

The LEOSSA Fund (Law Enforcement Officers Special Separation Allowance Fund) is supported through interfund charges for employee benefits, primarily charged to the General Fund. The fund revenues are projected based upon estimated earnings of sworn law enforcement personnel during the fiscal year and an actuarially determined funding rate, which is currently set at 13.3 percent of earnings.

FLEET MAINTENANCE FUND

The Fleet Maintenance Fund is used to account for costs associated with centralized maintenance operations for automotive and other equipment used by all City departments. These costs are billed to the departments receiving the services.

RISK MANAGEMENT FUND

The Risk Management Fund is primarily funded through interfund charges to other funds for services, including workers' compensation benefits, health and dental benefits and property and casualty insurance coverage. These charges are projected based on historical trends and estimated charges needed to finance expected expenditures.

In addition, employees and retirees also contribute to the Risk Management Fund for health and dental coverage for individual and dependent coverage. Contributions are projected based on the anticipated number of participants and rates needed to fund expected claims expenditures.

Summary of Revenues and Expenditure Appropriations

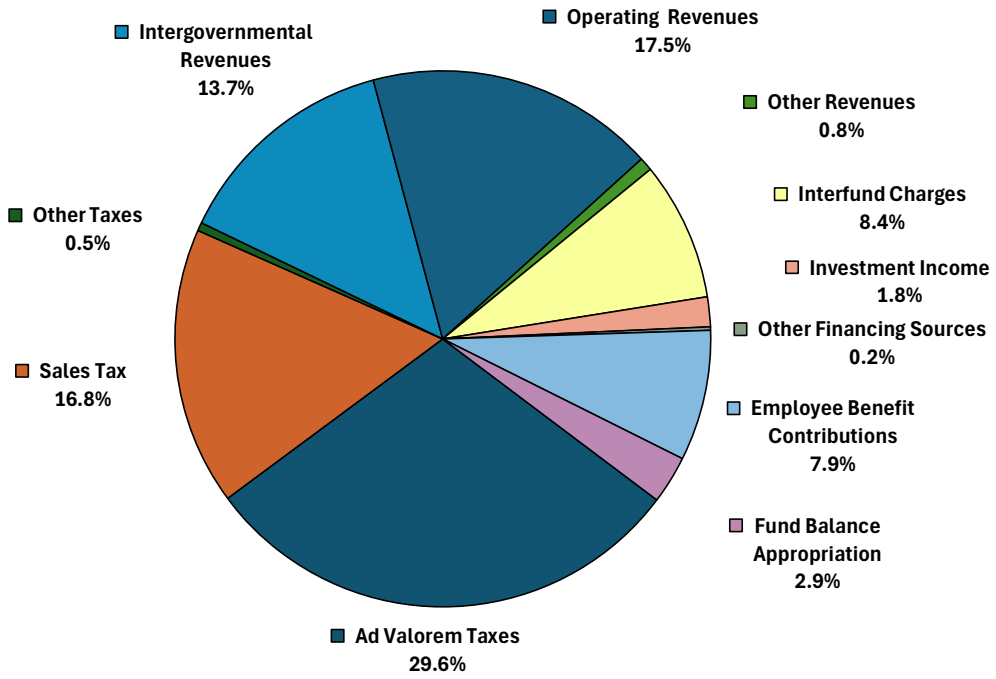
Description		Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources								
Intergovernmental Revenues		43,147,464	36,405,685	50,766,656	42,582,418	43,766,415	44,864,148	2,281,730
Operating Revenue		39,967,151	43,860,544	47,730,215	56,727,249	57,136,508	57,294,629	567,380
Other Revenues		1,319,543	4,607,015	3,613,148	2,699,706	2,389,978	2,464,609	(235,097)
Investment Income		5,902,553	6,316,062	6,791,918	6,768,772	5,755,894	5,870,154	(898,618)
Other Financing Sources		2,254,157	4,204,123	1,131,337	-	680,000	680,000	680,000
Fund Balance Appropriation		-	-	-	9,463,807	6,218,611	9,418,611	(45,196)
Ad Valorem Taxes		74,647,461	81,768,020	90,035,775	92,154,395	96,922,151	96,873,374	4,718,979
Interfund Charges		24,305,226	26,033,733	26,398,114	27,865,865	27,207,764	27,572,175	(293,690)
Other Taxes		1,501,937	3,603,867	4,100,017	1,668,458	1,494,043	1,494,043	(174,415)
Sales Tax		63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	55,016,558	3,526,608
Employee Benefit Contributions		23,122,997	23,203,095	22,821,112	23,726,500	26,290,828	25,710,821	1,984,321
Total Sources	$	279,760,033	294,132,682	315,320,513	315,147,120	322,878,750	327,259,122	12,112,002
Uses								
Personnel Services		137,341,784	143,045,932	154,858,897	181,088,844	190,132,389	193,477,204	12,388,360
Operating Expenditures		61,821,775	59,232,349	61,153,801	71,569,749	74,195,528	75,922,703	4,352,954
Contract Services		13,369,042	13,929,747	17,924,942	28,896,788	27,516,670	31,350,680	2,453,892
Capital Outlay		7,062,730	7,685,111	1,638,317	912,619	1,240,544	832,123	(80,496)
Other Charges		13,760,956	13,977,862	16,374,269	1,965,631	3,202,744	(1,043,240)	(3,008,871)
Debt Service		285,845	4,551,431	3,318,731	1,140,187	478,824	478,824	(661,363)
Inventory & Cost Redistribution		(66,798)	219,675	(215,055)	(58,668)	(69,103)	(69,103)	(10,435)
Transfer to Other Funds		43,037,315	42,327,086	44,070,198	27,465,970	24,495,805	24,624,582	(2,841,388)
Intergovernmental Payments		1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Uses Total	$	278,372,876	286,603,444	300,420,522	315,147,120	322,878,750	327,259,122	12,112,002
Change in Net Position	$	1,387,157	7,529,238	14,899,991	-	-	-	-
Uses by Department								
Mayor, Council, City Clerk		1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)
City Managers Office		2,614,910	3,263,106	5,168,202	13,605,572	13,166,046	13,395,152	(210,420)
Marketing & Communications		916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223
Budget & Evaluation		495,435	587,991	944,851	701,463	746,736	755,694	54,231
Other Appropriations		36,120,509	39,439,239	42,298,474	28,399,391	29,938,426	27,515,065	(884,326)
City Attorneys Office		2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)
Finance		15,511,387	16,869,442	16,007,478	18,982,375	18,868,397	19,087,719	105,344
Human Resource Development		21,528,698	22,327,010	24,254,424	24,800,368	25,185,819	25,213,765	413,397
Human Relations		247,589	303,317	349,186	367,406	384,853	384,853	17,447
Information Technology		7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Police		60,434,775	59,637,976	61,470,022	73,417,033	76,024,495	78,947,754	5,530,721
Fire		34,349,889	34,816,550	40,936,941	39,696,479	41,941,766	42,999,088	3,302,609
Development Services		5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)
Public Services		42,335,587	41,693,304	40,847,058	44,065,108	43,354,333	44,578,347	513,239
Parks, Recreation & Maintenance		27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425
Economic & Community Development		2,022,170	2,327,730	2,454,777	1,786,507	2,184,761	2,071,796	285,289
Airport		5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Transit		13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Non-Departmental		-	-	(30,732)	-	-	-	-
Total	$	278,372,876	286,603,444	300,420,522	315,147,120	322,878,750	327,259,122	12,112,002

Summary of Expenditures by Fund

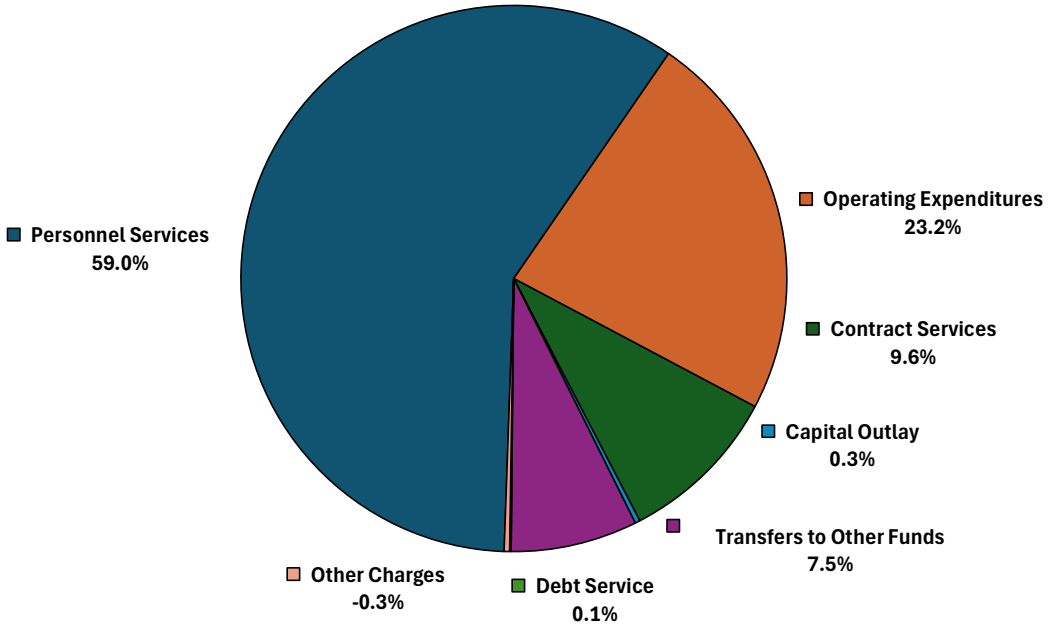
Description		Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses by Fund								
Airport	$	5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Central Business Tax District		254,694	345,734	303,868	340,076	339,978	339,978	(98)
E-911		459,872	598,354	416,736	576,647	489,454	491,014	(87,193)
Fleet		7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,048
General Fund		194,507,791	201,322,698	214,005,555	208,020,737	213,091,909	217,435,773	5,071,172
Intergovernmental Fund		-	-	1,406,153	6,008,251	6,008,251	6,008,251	-
LEOSSA		1,492,756	1,573,749	1,672,959	3,406,000	5,051,579	4,232,025	1,645,579
Parking Fund		1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(573,266)
Property and Liability		2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)
PWC Accessment		1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Risk Management		19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	372,353
Safety and Workers Compensation		2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	2,432,487	(570,182)
Solid Waste Operating Fund		13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932
Storm Water Operating Fund		14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	120,601
Transit Operating Fund		13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Total Uses by Fund	$	278,372,876	286,603,444	300,420,522	315,147,120	322,878,750	327,259,122	7,731,630
Uses by Portfolio								
Community Investment	$	7,361,240	8,034,112	8,355,593	9,829,410	9,380,324	9,342,230	(449,086)
Operations		182,956,130	182,820,860	191,065,447	204,684,267	210,893,586	217,067,169	6,209,319
Other Appropriations		36,120,509	39,439,239	42,267,742	28,399,391	29,938,426	27,515,065	1,539,035
Support Services		51,934,997	56,309,233	58,731,740	72,234,052	72,666,414	73,334,658	432,362
Total Uses by Portfolio	$	278,372,876	286,603,444	300,420,522	315,147,120	322,878,750	327,259,122	7,731,630
Total Funds		$ 278,372,876	286,603,444	300,420,522	315,147,120	322,878,750	327,259,122	7,731,630

Funds Reported in Annual Budget Ordinance

2026-27 Adopted Budget Revenues and Other Financing Sources



2026-27 Adopted Budget Expenditures and Other Financing Uses



Capital Outlay by Fund

Fund	Type of Capital	Department	Description	Price	Recommended Qty	Recommended Total	Adopted Qty	Adopted Total	Replace-ment
General Fund									
	Equipment - Other								
	Replacements								
		FIRE	Positive Pressure Fan	$ 5,184	3	$ 15,552	3	$ 15,552	Yes
		FIRE	Positive Pressure Fan	6,588	1	6,588	1	6,588	Yes
		FIRE	Inflatable Swiftwater Rescue Boat	13,840	1	13,840	1	13,840	Yes
		FIRE	Spreader	15,250	1	15,250	1	15,250	Yes
		FIRE	Cutter	13,750	1	13,750	1	13,750	Yes
		FIRE	Ram and Captium	11,250	1	11,250	1	11,250	Yes
		FIRE	Ram Battery Kit	8,595	1	8,595	1	8,595	Yes
		PRM	Zero Turn Mower	20,000	1	20,000	1	20,000	Yes
	Total Replacements					**$ 104,825**		**$ 104,825**	
	Additions								
		FIRE	Diesel Exhaust Filter	$ 9,996	10	$ 99,960	10	$ 99,960	No
		FIRE	PPE Gear Dryer	10,050	1	10,050	1	10,050	No
		FIRE	Jet Hose Washer	12,362	1	12,362	1	12,362	No
		FIRE	Plan Review Table	14,739	-	-	1	14,739	No
	Total Additions					**$ 122,372**		**$ 137,111**	
	Total Equipment - Other					**$ 227,197**		**$ 241,936**	
	Vehicles								
	Replacements								
		PRM	Truck, Light Duty	$ 55,000	1	$ 55,000	1	$ 55,000	Yes
		PRM	Cargo Van	50,000	1	50,000	1	50,000	Yes
	Total Replacements					**$ 105,000**		**$ 105,000**	
	Additions								
		CMO	Truck, Light Duty	$ 55,000	2	$ 110,000	-	$ -	
		PD	Sedan	45,280	-	-	2	90,560	No
	Total Additions					**$ 110,000**		**$ 90,560**	
	Total Vehicles					**$ 215,000**		**$ 195,560**	
	Rights-of-Way								
		CAO	Right-of-Way	$ 854	1	$ 854	1	$ 854	No
	Total Rights-of-Way					**$ 854**		**$ 854**	
Total General Fund						**$ 443,051**		**$ 438,350**	
Airport Fund									
	Building Expenditures								
			Hangar Maintenance	$ 98,700	1	$ 98,700	1	$ 98,700	No
	Total Building Expenditures					**$ 98,700**		**$ 98,700**	
	Improvements								
			Signage	$ 50,000	1	$ 50,000	1	$ 50,000	Yes
	Total Improvements					**$ 50,000**		**$ 50,000**	
	Vehicles								
			Truck, Medium Duty	$ 91,996	2	$ 183,992	-	$ -	Yes
	Total Vehicles					**$ 183,992**		**$ -**	
Total Airport Fund						**$ 332,692**		**$ 148,700**	
Solid Waste Fund									
	Equipment - Other								
			Fleet Management Equipment	$ 75,773	1	$ 75,773	1	$ 75,773	Yes
	Total Equipment - Other					**$ 75,773**		**$ 75,773**	
Total Solid Waste Fund						**$ 75,773**		**$ 75,773**	
Stormwater Fund									

Capital Outlay by Fund

Fund	Type of Capital	Department	Description	Price	Recommended Qty	Recommended Total	Adopted Qty	Adopted Total	Replace-ment
	Equipment - Other								
			Concrete Mixer	$ 5,100	1	$ 5,100	1	$ 5,100	No
			Pressure Washer	14,200	1	14,200	1	14,200	No
			Trench Box Extension	5,000	1	5,000	1	5,000	No
			Sewer Cleaner	339,728	1	339,728	-	-	No
			Pipe Camera	120,000	-	-	1	120,000	No
	Total Equipment - Other					**$ 364,028**		**$ 144,300**	
Total Stormwater Fund						**$ 364,028**		**$ 144,300**	
Fleet Fund									
	Equipment - Other								
			AC Service Machine	$ 15,000	1	$ 15,000	1	$ 15,000	No
			Diagnostic Scan Tool	10,000	1	10,000	1	10,000	Yes
	Total Equipment - Other					**$ 25,000**		**$ 25,000**	
Total Fleet Fund						**$ 25,000**		**$ 25,000**	
Total Capital Outlay						**$ 1,240,544**		**$ 832,123**	

Capital Outlay by Department

Department	Type of Capital	Description	Price	Recommended Qty	Recommended Total	Adopted Qty	Adopted Total	Replace-ment
Operations								
Airport								
	Building Expenditures							
		Hangar Maintenance	$ 98,700	1	$ 98,700	1	$ 98,700	No
	Total Building Expenditures				**$ 98,700**		**$ 98,700**	
	Improvements							
		Signage	$ 50,000	1	$ 50,000	1	$ 50,000	Yes
	Total Improvements				**$ 50,000**		**$ 50,000**	
	Vehicles							
		Truck, Medium Duty	$ 91,996	2	$ 183,992	-	$ -	Yes
	Total Vehicles				**$ 183,992**		**$ -**	
Total Airport					**$ 332,692**		**$ 148,700**	
Fire								
	Equipment - Other							
		Positive Pressure Fan	$ 5,184	3	$ 15,552	3	$ 15,552	Yes
		Positive Pressure Fan	6,588	1	6,588	1	6,588	Yes
		Inflatable Swiftwater Rescue Boat	13,840	1	13,840	1	13,840	Yes
		Spreader	15,250	1	15,250	1	15,250	Yes
		Cutter	13,750	1	13,750	1	13,750	Yes
		Ram and Captium	11,250	1	11,250	1	11,250	Yes
		Ram Battery Kit	8,595	1	8,595	1	8,595	Yes
		Diesel Exhaust Filter	9,996	10	99,960	10	99,960	No
		PPE Gear Dryer	10,050	1	10,050	1	10,050	No
		Jet Hose Washer	12,362	1	12,362	1	12,362	No
		Plan Review Table	14,739	-	-	1	14,739	No
	Total Equipment - Other				**$ 207,197**		**$ 221,936**	
Total Fire					**$ 207,197**		**$ 221,936**	
Parks, Recreation & Maintenance								
	Equipment - Other							
		Zero Turn Mower	$ 20,000	1	$ 20,000	1	$ 20,000	Yes
	Total Equipment - Other				**$ 20,000**		**$ 20,000**	
	Vehicles							
		Truck, Light Duty	$ 55,000	1	$ 55,000	1	$ 55,000	Yes
		Cargo Van	50,000	1	50,000	1	50,000	Yes
	Total Vehicles				**$ 105,000**		**$ 105,000**	
Total Parks, Recreation & Maintenance					**$ 125,000**		**$ 125,000**	
Police								
	Vehicles							
		Sedan	$ 45,280	-	$ -	2	$ 90,560	No
	Total Vehicles				**$ -**		**$ 90,560**	
Total Police					**$ -**		**$ 90,560**	
Public Services								
	Equipment - Other							
		Fleet Management Equipment	$ 75,773	1	$ 75,773	1	$ 75,773	No
		Concrete Mixer	5,100	1	5,100	1	5,100	No

Capital Outlay by Department

Department	Type of Capital	Description	Price	Recommended Qty	Recommended Total	Adopted Qty	Adopted Total	Replace-ment
		Pressure Washer	14,200	1	14,200	1	14,200	No
		Trench Box Extension	5,000	1	5,000	1	5,000	No
		Sewer Cleaner	339,728	1	339,728	-	-	No
		Pipe Camera	120,000	-	-	1	120,000	No
	Total Equipment - Other				**$ 439,801**		**$ 220,073**	
Total Public Services					**$ 439,801**		**$ 220,073**	
Total Operations					**$ 1,104,690**		**$ 806,269**	
Support Services and Administration								
City Attorney's Office								
	Rights-of-Way							
		Right-of-Way	$ 854	1	$ 854	1	$ 854	No
	Total Rights-of-Way				**$ 854**		**$ 854**	
Total City Attorney's Office					**$ 854**		**$ 854**	
City Manager's Office								
	Vehicles							
		Truck, Light Duty	$ 55,000	2	$ 110,000	-	$ -	No
	Total Vehicles				**$ 110,000**		**$ -**	
Total City Manager's Office					**$ 110,000**		**$ -**	
Finance Department								
	Equipment - Fleet							
		AC Service Machine	$ 15,000	1	$ 15,000	1	$ 15,000	No
		Diagnostic Scan Tool	10,000	1	10,000	1	10,000	Yes
	Total Equipment - Fleet				**$ 25,000**		**$ 25,000**	
Total Finance Department					**$ 25,000**		**$ 25,000**	
Total Support Services and Administration					**$ 135,854**		**$ 25,854**	
Total Capital Outlay					**$ 1,240,544**		**$ 832,123**	

Intrabudget Transfers

	2026-27 Recommended Budget		2026-27 Adopted Budget	
	Transfer To	Transfer From	Transfer To	Transfer From
Operating Transfers				
Capital Improvement Fund	$ 5,181,841		3,064,384	
General Fund		5,181,841		3,064,384
Central Business Tax District	-		48,777	
General Fund		-		48,777
Federal and State Assistance Fund	236,464		236,464	
General Fund		236,464		236,464
General Fund	100,000		100,000	
Federal and State Assistance Fund		100,000		100,000
Parking Fund	-		280,000	
General Fund		-		280,000
Transit Operating Fund	9,475,605		9,475,605	
General Fund		9,475,605		9,475,605
Total Operating Transfers	**$ 14,993,910**	**14,993,910**	**13,205,230**	**13,205,230**
Capital Transfers				
Airport Capital Project Fund	$ 464,633		464,633	
Airport Operating Fund		464,633		464,633
Environmental Protection Capital Project Fund	82,788		82,788	
Stormwater Management Fund		82,788		82,788
General Governmental Capital Project Fund	592,380		1,092,380	
Stormwater Management Fund		592,380		1,092,380
General Governmental Capital Project Fund	1,440,000		1,440,000	
General Fund		1,440,000		1,440,000
General Governmental Capital Project Fund	4,030,313		3,266,658	
Capital Improvement Fund		4,030,313		3,266,658
General Governmental Capital Project Fund	506,732		506,732	
Airport Fund		506,732		506,732
General Governmental Capital Project Fund	1,496,545		1,496,545	
Solid Waste Fund		1,496,545		1,496,545
Parks & Recreation Capital Project Fund	740,982		-	
Capital Improvement Fund		740,982		-
Public Safety Capital Project Fund	1,183,580		1,183,580	
General Fund		1,183,580		1,183,580
Public Safety Capital Project Fund	2,807,691		1,260,664	
Capital Improvement Fund		2,807,691		1,260,664
Solid Waste Capital Project Fund	-		153,287	
Solid Waste Fund		-		153,287
Stormwater Capital Project Fund	2,500,000		1,800,000	
Stormwater Management Fund		2,500,000		1,800,000

Intrabudget Transfers

	Transfer To	Transfer From	Transfer To	Transfer From
Transportation Capital Project Fund	2,750,749		1,284,538	
Capital Improvement Fund		2,750,749		1,284,538
Transit Capital Fund	1,162,000		1,162,000	
Transit Operating Fund		1,162,000		1,162,000
Transit Special Revenue	20,000		20,000	
General Fund		20,000		20,000
Total Capital Transfers	**$ 19,230,972**	**19,230,972**	**15,213,805**	**15,213,805**
Total Transfers	**$ 34,224,882**	**34,224,882**	**28,419,035**	**28,419,035**

Authorized Staffing by Fund by Portfolio

Authorized Regular Positions Full-Time Equivalents	2024-25 Actual	2025-26 Original Budget	2026-27 Recommended Budget	2026-27 Adopted Budget
Funds Reported in Annual Budget Ordinance				
General Fund				
Community Investment	63.9	70.2	72.2	71.20
Operations	1,130.4	1,177.5	1,182.5	1,195.50
Support Services & Administration	127.8	155.4	162.8	163.75
Other Appropriations	0.2	0.3	0.3	0.25
Total General Fund	**1,322.3**	**1,403.4**	**1,417.7**	**1,430.7**
Airport Fund				
Operations	25.5	24.5	25.5	25.5
	25.5	**24.5**	**25.5**	**25.5**
Emergency Telephone System Fund				
Operations	1.3	1.3	1.3	1.3
	1.3	**1.3**	**1.3**	**1.3**
Intergovernmental Fund	0.0	2.0	2.0	2.0
Support Services & Administration	**0.0**	**2.0**	**2.0**	**2.0**
Solid Waste Fund				
Operations	81.5	86.7	87.7	87.7
	81.5	**86.7**	**87.7**	**87.7**
Stormwater Fund				
Operations	55.6	56.3	56.3	56.3
	55.6	**56.3**	**56.3**	**56.3**
Transit Fund				
Operations	134.0	129.0	155.0	155.0
	134.0	**129.0**	**155.0**	**155.0**
Total Annual Budget Ordinance	**1,620.2**	**1,703.2**	**1,745.5**	**1,758.5**
Funds Reported in Internal Service Fund Financial Plans				
Fleet Maintenance Fund				
Support Services & Administration	34.1	33.1	33.0	33.0
	34.1	**33.1**	**33.0**	**33.0**
Risk Management Fund				
Support Services & Administration	5.6	5.6	5.3	5.3
	5.6	**5.6**	**5.3**	**5.3**
Total Internal Service Fund Financial Plans	**39.7**	**38.7**	**38.3**	**38.3**
Multi-Year Special Revenue Funds *				
Federal and State Financial Assistance Fund				
Community Investment	8.2	6.8	5.8	4.8
Operations	19.0	1.0	1.0	1.0
Support Services & Administration	1.0	0.0	0.0	1.0
	28.2	**7.8**	**6.8**	**6.8**
Total Multi-Year Special Revenue Funds	**28.2**	**7.8**	**6.8**	**6.8**
Multi-Year Capital Project Funds *				
Support Services & Administration	6.0	0.0	0.0	0.0
Total Multi-Year Capital Project Funds	**6.0**	**0.0**	**0.0**	**0.0**
Total All Funds *	**1,694.1**	**1,749.6**	**1,790.5**	**1,803.5**

***** *Special Revenue Funds are appropriated in their respective ordinances and are not included in the annual budget ordinance or financial plans.*

** Frozen (unfunded) positions are not included in FTE position counts above*

Authorized Staffing by Fund by Portfolio

Authorized Regular Positions - Full-Time Equivalents	2024-25 Actual	2025-26 Original Budget	2026-27 Recommended Budget	2026-27 Adopted Budget
Community Investment				
Economic & Community Development	14.0	13.0	14.0	13.0
Development Services	55.0	61.0	61.0	61.0
Human Relations	3.0	3.0	3.0	3.0
	72.0	**77.0**	**78.0**	**77.0**
Operations				
Airport	25.5	24.5	25.5	25.5
Fire	345.0	348.0	352.0	352.0
Parks, Recreation & Maintenance	168.0	171.0	172.0	172.0
Police	567.5	589.5	589.5	602.5
Public Services	207.3	214.3	215.3	215.3
Transit	134.0	129.0	155.0	155.0
	1,447.3	**1,476.3**	**1,509.3**	**1,522.3**
Support Services & Administration				
Budget and Evaluation	5.1	6.1	6.1	6.1
City Attorney's Office	13.5	15.5	15.5	15.5
City Manager's Office	27.9	35.9	40.9	41.9
Finance	66.0	70.0	71.0	71.0
Human Resource Development	21.0	22.0	23.0	23.0
Information Technology	29.0	32.0	33.0	33.0
Marketing & Communications	9.0	11.5	10.5	10.5
Mayor, Council and City Clerk	3.0	3.0	3.0	3.0
	174.5	**196.0**	**203.0**	**204.0**
Other Appropriations	**0.3**	**0.3**	**0.3**	**0.3**
Total All Departments	**1,694.1**	**1,749.6**	**1,790.5**	**1,803.5**

** FTE position counts above include positions which are appropriated in Special Revenue Fund Project Ordinances and are not included in the annual budget ordinance or financial plans.*

** Frozen (unfunded) positions are not included in FTE position counts above.*

Authorized Staffing Changes

The total authorized staffing for the City increased from 1,749.6 positions in fiscal year 2026 to 1,803.5 positions in fiscal year 2027. This increase was largely attributed to the budgeting of overhire positions in the Transit department, an addition of 6 police officers for the Drones as First Responder initiative and unfreezing 8 police officer positions.

The following outlines the changes in authorized staffing of full-time equivalent employees compared to the previous fiscal year.

- Addition of a grant funded Economic Mobility Special Project Manager (City Manager's Office)
- Reclassification of a Community Engagement Coordinator and Homeless Coordinator to a Behavior Health Lead and a Rapid Response Lead (City Manager's Office)
- Addition of a Behavioral Health Response Program Manager
- Addition of 4 Crisis Counselors to create 2 mental health response units (City Manager's Office)
- Addition of a Budget and Evaluation Analyst (Budget and Evaluation)
- Addition of 2 Accountants (Finance)
- Addition of a Lease Accounting Analyst (Finance)
- Addition of 4 Fire Inspectors (Fire)
- Reclassification of a Deputy Fire Chief to an Assistant Fire Chief (Fire)
- Addition of a Personnel Technician (Human Resources Development)
- Addition of an Administrative Assistant (Parks, Recreation, Maintenance)
- Unfroze 8 Police Officers (Police)
- Addition of a 6 Police Officers for the Drones as First Responder Initiative (Police)
- Funding for 12 Transit Operator I Overhire positions (Transit)
- Funding for 12 Transit Operator II Overhire positions (Transit)
- Addition of an Administrative Assistant (Airport)

This page intentionally left blank.

Fund Accounting

The accounts of the City of Fayetteville are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund balance, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based on the purposes for which they are to be spent.

The various funds are grouped into two broad fund categories and several sub-fund types. All funds of the City are accounted for during the year on the modified accrual basis of accounting in accordance with North Carolina General Statutes. Please see page D-5 for a presentation of the basis of accounting for Governmental and Proprietary funds. The fund categories are summarized below.

Governmental Funds

Governmental funds are those used to account for the City's expendable financial resources and related liabilities, except those accounted for in proprietary and similar trust funds. The measurement focuses on determining changes in financial position, rather than on net income. The following are the City's annually budgeted governmental funds:

- **General Fund -** The General Fund is the principal fund of the City of Fayetteville. This fund accounts for all financial transactions except those more appropriately recorded in another fund. This fund includes the majority of city services including police, fire, emergency communications, inspections, streets, parks, recreation, and administrative functions. Revenues come from intergovernmental revenues, property taxes, user fees, permits and licenses, internal transfers, and other sources of revenue.
- **Central Business Tax District Fund -** The Central Business Tax District Fund is used to account for municipal service district taxes levied on properties in the downtown area. Proceeds fund the promotion and economic redevelopment of the downtown area.
- **Emergency Telephone System Fund -** The Emergency Telephone System Fund is a special revenue fund used to account for local proceeds from state-collected service charges on voice communication services, which are legally restricted to expenditures associated with providing enhanced 911 services.
- **LEOSSA Fund -** The Law Enforcement Officers Special Separation Allowance Fund is used to account for funds transferred from the General Fund to provide retirement benefits for retired police officers. Retired police officers that are eligible for this benefit receive a monthly allowance from this fund.

- **Public Works Commission (PWC) Assessment Fund -** The Public Works Commission Assessment Fund is used to account for water and sewer fees assessed by the City for its Public Works Commission (PWC), since the PWC does not have the power to assess residents. The revenue is committed to PWC.
- **Parking Fund -** The Parking Fund is used to account for revenues and expenditures associated with operating the City's parking lots and parking decks, and monitoring on- and off-street parking areas.

The City also utilizes multi-year governmental funds that are appropriated through specific project ordinances. While these funds are not included in the annual operating budget, planned transfers of funding for the projects are reflected in the expenditure budgets for various operating funds.

- **Capital Project Funds -** Capital Project Funds are multi-year funds that provide budgetary accountability for financial resources used for the acquisition or construction of major capital facilities, improvements, and equipment other than those financed and accounted for in proprietary funds. Principal resources for these activities include financing proceeds, transfers from other funds, and grants. The City has capital project funds for the following activities: general government; economic and physical development; public safety; recreation and culture; transportation; and bond improvements.
- **Federal and State Financial Assistance Fund -** The Federal and State Financial Assistance Fund is a multi-year special revenue fund used to account for proceeds from various sources that are legally restricted to expenditures associated with specific projects such as community development and public safety. Revenues in the fund include federal and state grants, forfeiture funds, and donations.

Proprietary Funds

Proprietary funds are used to account for activities that are similar to those often found in the private sector. Proprietary funds are separated into two categories: enterprise funds and internal service funds.

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Fund Accounting

Enterprise Funds, continued.

- **Airport Fund** - The Airport Fund is used to account for all revenues and expenses associated with operating the Fayetteville Regional Airport.

- **Intergovernmental Service Fund -** The Intergovernmental Service Fund supports the City's execution of service contracts under the Intergovernmental Support Agreement (IGSA) framework with Fort Bragg. This fund enables the management and delivery of municipal services to the installation. The primary revenue source is federal reimbursement through the Department of the Army, based on fixed-rate task orders outlined in executed IGSAs. Supplemental revenue may include reimbursements for special collections or event-based services.

- **Solid Waste Fund -** The Environmental Services Fund is used to account for all revenues and expenses associated with operating the City's residential garbage, yard waste and recycling programs.

- **Stormwater Fund -** The Stormwater Fund is used to account for all revenues and expenses associated with the proceeds of the stormwater fee which are restricted to providing stormwater maintenance, operations, and infrastructure improvements.

- **Transit Fund -** The Transit Fund is used to account for all revenues and expenses associated with the local intra-city public transportation system operated by the City

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, or to other governments on a cost reimbursement basis.

- **Fleet Maintenance Fund -** The Fleet Maintenance Fund is used to account for the accumulation and allocation of costs associated with the repair and maintenance of City vehicles and equipment. These costs are billed to the departments receiving the services. Transit vehicle and equipment repairs are funded directly in the Transit Fund. Costs for the acquisition of vehicles and equipment are funded in department operating budgets**.**

- **Risk Management Fund -** The Risk Management Fund is used to account for revenues and expenses associated with providing health, property, fleet and general liability, and workers' compensation coverage for the City.

Department/Fund Relationships

DEPARTMENT	GOVERNMENTAL FUNDS					
	General Fund	Central Business Tax District	PWC Assessment Fund	Emergency Telephone System Fund	LEOSSA Fund	Parking Fund
Community Investment:						
Development Services	$					
Economic & Community Development	$	$				
Human Relations	$					
Operations:						
Airport						
Fire	$					
Parks, Recreation & Maintenance	$					
Police	$			$		
Public Services	$					$
Transit	$					
Supporting Services & Administration:						
Budget and Evaluation	$					
City Attorney's Office	$					
City Manager's Office	$					
Finance	$					
Human Resources Development	$					
Information Technology	$					
Marketing & Communications	$					
Mayor, Council & City Clerk	$					
Other Appropriations:						
Other Appropriations	$		$		$	

Department/Fund Relationships

DEPARTMENT	PROPRIETARY FUNDS						
	ENTERPRISE FUNDS					INTERNAL SERVICE FUNDS	
	Airport Fund	Intergovernmental Service Fund	Solid Waste Fund	Stormwater Fund	Transit Fund	Fleet Maintenance Fund	Risk Management Fund
Community Investment:							
Development Services							
Economic & Community Development							
Human Relations							
Operations:							
Airport	$						
Fire							
Parks, Recreation & Maintenance							
Police							
Public Services			$	$			
Transit					$		
Support Services & Administration:							
Budget and Evaluation							
City Attorney's Office							
City Manager's Office		$					
Finance						$	$
Human Resources Development							$
Information Technology							
Marketing & Communications							
Mayor, Council & City Clerk							
Other Appropriations:							
Other Appropriations							

Airport Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Fund Balance Appropriation	$ -	-	-	984,723	1,069,773	1,069,773	85,050
Intergovernmental Revenues	1,108,423	103,769	(71,768)	185,288	189,983	189,984	4,696
Investment Income	541,834	716,207	670,889	574,768	694,768	694,768	120,000
Operating Revenue	3,576,066	3,809,232	4,152,713	6,169,219	5,514,299	5,514,298	(654,921)
Other Financing Sources	693,245	680,537	654,589	-	680,000	680,000	680,000
Other Revenues	319,864	362,401	327,593	312,832	312,968	312,968	136
Total Sources	$ 6,239,432	5,672,146	5,734,016	8,226,830	8,461,791	8,461,791	234,961
Uses							
Capital Outlay	$ 22,768	(16,776)	43,108	148,700	332,692	148,700	-
Contract Services	149,568	604,344	224,487	1,213,848	1,072,811	1,214,919	1,071
Debt Service	2,634	2,052	1,451	-	-	-	-
Inventory & Cost Redistribution	(4,695)	2,706	-	-	-	-	-
Operating Expenditures	1,231,969	1,565,873	1,494,294	2,496,472	2,520,976	2,538,853	42,381
Other Charges	745,389	663,679	361,383	883,704	855,222	855,222	(28,482)
Personnel Services	2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	2,732,732	350,567
Transfer to Other Funds	821,326	325,718	1,300,000	1,101,941	971,365	971,365	(130,576)
Total Uses	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Uses by Department							
Airport	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Total Airport Fund	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961

Airport Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Fund Balance Appropriation							
Appropriated Fund Balance	$ -	-	-	984,723	1,069,773	1,069,773	85,050
Total Fund Balance Appropriation	$ -	-	-	984,723	1,069,773	1,069,773	85,050
Intergovernmental Revenues							
Federal Aviation Administration	$ 94,240	103,769	-	160,320	165,016	165,016	4,696
Federal Miscellaneous - Airport	1,014,183	-	(71,768)	24,968	24,968	24,968	-
Other Airport Franchise Fees	-	-	-	-	-	-	-
State Miscellaneous - Airport	-	-	-	-	(1)	-	-
Total Intergovernmental Revenues	$ 1,108,423	103,769	(71,768)	185,288	189,983	189,984	4,696
Investment Income							
Interest Income	$ 394,071	581,015	557,201	574,768	574,768	574,768	-
Interest on Lease Receivable	147,763	135,192	113,688	-	120,000	120,000	120,000
Total Investment Income	$ 541,834	716,207	670,889	574,768	694,768	694,768	120,000
Operating Revenue							
Advertising Space	$ -	-	75,371	-	-	-	-
Cargo and Hangar Rentals	1,886,329	2,017,913	2,137,371	3,015,275	2,284,258	2,284,258	(731,017)
Contract Maint Svcs	88,676	92,053	78,408	111,095	120,570	120,570	9,475
Fuel Distribution	36,833	27,671	157,720	76,511	75,595	75,595	(916)
Fuel Distribution	3,361	-	-	-	-	-	-
Fuel Distribution	284	-	-	-	-	-	-
Landing-Certified Airlines	259,149	261,006	295,618	326,818	345,052	345,051	18,233
Landing-Other	5,544	7,050	7,509	8,005	8,409	8,409	404
Non-terminal Facility Leases	8,827	7,280	6,776	9,521	9,521	9,521	-
Parking and Ground Transportation	4,575	18,613	31,172	-	-	-	-
Passenger Facility Charge	-	-	193	-	-	-	-
Property Use/Rents	63,669	81,810	73,274	105,132	115,117	115,117	9,985
Rental Cars	1,688,058	1,719,000	1,662,396	2,069,837	2,069,837	2,069,837	-
Terminal - other	203	-	4,824	-	-	-	-
Terminal Food & Beverage	24,125	-	-	-	-	-	-
Terminal Rentals	(493,567)	(423,164)	(377,919)	447,025	485,940	485,940	38,915
Total Operating Revenue	$ 3,576,066	3,809,232	4,152,713	6,169,219	5,514,299	5,514,298	(654,921)
Other Financing Sources							
Lease Liability Issued	$ 693,245	680,537	654,589	-	680,000	680,000	680,000
Total Other Financing Sources	$ 693,245	680,537	654,589	-	680,000	680,000	680,000
Other Revenues							
Auction Sales	$ -	85,590	12,599	-	-	-	-
Donations Received	1,250	-	-	-	-	-	-
Material and Scrap Sales	61	140	-	-	104	104	104
Other Miscellaneous Revenue	-	-	(414)	-	-	-	-
Other Miscellaneous Revenues	20,985	55,746	7,063	16,436	16,574	16,574	138
Other Miscellaneous Revenues	69,602	1,095	230	-	-	-	-
Other Miscellaneous Revenues	40	400	-	-	-	-	-
Public Safety Reimbursement	227,926	219,430	308,115	296,290	296,290	296,290	-
Vending Employee Fund	-	-	-	106	-	-	(106)
Total Other Revenues	$ 319,864	362,401	327,593	312,832	312,968	312,968	136
Total Sources	$ 6,239,432	5,672,146	5,734,016	8,226,830	8,461,791	8,461,791	234,961

Airport Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Capital Outlay							
Building Expenditures	$ -	-	9,550	98,700	98,700	98,700	-
Equipment - Motor Vehicles	20	(20)	-	-	183,992	-	-
Improvements	-	4,033	-	50,000	50,000	50,000	-
Land Purchased	-	-	1,050	-	-	-	-
Office Equipment	22,748	(20,789)	32,508	-	-	-	-
Total Capital Outlay	$ 22,768	(16,776)	43,108	148,700	332,692	148,700	-
Contract Services							
Accounting, Auditing & Legal	$ 234	-	-	-	-	-	-
Medical Services	82	-	-	150	150	150	-
Other Contract Services	149,252	604,344	224,487	1,213,698	1,072,661	1,214,769	1,071
Total Contract Services	$ 149,568	604,344	224,487	1,213,848	1,072,811	1,214,919	1,071
Debt Service							
Interest Expense	$ 2,634	2,052	1,451	-	-	-	-
Total Debt Service	$ 2,634	2,052	1,451	-	-	-	-
Inventory & Cost Redistribution							
Inventory	$ (4,695)	2,706	-	-	-	-	-
Total Inventory & Cost Redistribution	$ (4,695)	2,706	-	-	-	-	-
Operating Expenditures							
Advertising	$ 184,212	235,946	214,602	500,000	500,000	500,000	-
Building Maintenance	56,514	151,404	94,982	229,000	235,500	235,500	6,500
Claim Settlements	-	-	-	1,000	1,000	1,000	-
Fleet Maintenance Charges	50,927	245,496	31,525	153,181	153,181	153,181	-
Food	-	45	1,035	500	500	500	-
Insurance Exp	-	-	-	145,210	145,210	163,087	17,877
Maintenance - Equipment	83,970	72,778	125,121	312,708	312,708	312,708	-
Maintenance - Parking Lots	61,306	42,880	99,895	165,000	165,000	165,000	-
Memberships & Dues	8,639	13,266	10,414	11,112	19,818	19,818	8,706
Office Telephones	-	-	-	9,115	9,253	9,253	138
Photo Copier	(654)	(1,056)	3,690	5,024	5,024	5,024	-
Postage Exp	219	544	97	619	619	619	-
Printing	30	72	77	171	171	171	-
Risk Management Overhead Alloc	106,155	131,085	133,610	-	-	-	-
Small Computer Equipment	-	-	2,250	5,000	5,000	5,000	-
Small Equipment-Not Computer	5,299	-	-	10,000	10,000	10,000	-
Software License/Data Storage Fees	(29,363)	(55,306)	7,837	33,600	33,600	33,600	-
Stormwater Fees Exp	148,847	149,386	174,195	174,284	174,284	174,284	-
Supplies - Regular	148,327	116,670	115,515	149,500	149,500	149,500	-
Telephone	11,182	14,784	26,798	28,500	28,500	28,500	-
Travel, Training & Conferences	23,139	30,898	33,578	79,266	80,035	80,035	769
Uniform Purchases	1,787	601	1,802	6,000	6,000	6,000	-
Uniform Rentals	7,238	7,060	7,996	8,000	8,000	8,000	-
Utilities	322,414	364,043	383,876	441,500	444,300	444,300	2,800
Vehicle Expenditure - Other	5,350	17,095	-	-	1,691	1,691	1,691
Vehicle Fuel	36,431	28,182	25,399	28,182	32,082	32,082	3,900
Total Other Financing Sources	$ 1,231,969	1,565,873	1,494,294	2,496,472	2,520,976	2,538,853	42,381

Airport Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Other Charges							
Community Relations	$ 1,898	1,518	4,831	5,000	5,000	5,000	-
Employee Appreciation	340	669	268	3,500	3,500	3,500	-
Indirect Cost Allocation Exp	280,297	280,297	356,284	384,766	356,284	356,284	(28,482)
Public Safety Reimbursements	462,854	381,195	-	490,438	490,438	490,438	-
Total Other Charges	$ 745,389	663,679	361,383	883,704	855,222	855,222	(28,482)
Personnel Services							
401K	$ -	-	-	-	51,356	-	-
401K Non-Sworn	12,847	27,533	43,208	44,832	-	68,366	23,534
Accrued Comp Absences	9,410	(1,185)	18,337	-	-	-	-
Dental Insurance	8,560	8,251	9,122	10,838	10,838	10,838	-
Firefighters	58,387	65,183	74,274	61,009	77,845	78,991	17,982
General	110,523	122,067	134,362	161,051	170,948	179,769	18,718
Life Insurance	1,656	1,585	1,742	1,854	1,854	1,854	-
Longevity Pay	46,855	43,108	35,008	31,442	40,596	37,889	6,447
Medical Insurance Exp	209,353	208,172	243,085	268,208	268,208	268,208	-
Net OPEB Expenditure	(19,679)	(31,591)	(34,471)	-	-	-	-
Net OPEB Expense	29,016	17,690	(21,185)	-	-	-	-
Other Pay	840	630	5,966	840	840	840	-
Pension Expenditure Offset	(166,632)	(187,597)	(213,847)	-	-	-	-
Pension Expense	252,449	303,351	297,743	-	-	-	-
Salaries & Wages - OT	54,603	36,414	42,440	-	45,329	45,329	45,329
Salaries & Wages - Regular	1,288,410	1,369,099	1,446,993	1,462,888	1,691,182	1,691,181	228,293
Social Security	100,766	106,013	112,046	114,318	130,954	130,747	16,429
Temporary Services Exp	74,398	84,216	127,561	184,536	184,536	184,536	-
Workers Compensation Exp	37,531	39,108	41,296	40,349	34,239	34,184	(6,165)
Total Personnel Services	$ 2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	2,732,732	350,567
Transfer to Other Funds							
Transfer to Airport Cap Proj Fd 066	$ 821,326	325,718	1,300,000	834,723	464,633	464,633	(370,090)
Transfer to General Govt Fd 041	-	-	-	267,218	506,732	506,732	239,514
Total Transfer to Other Funds	$ 821,326	325,718	1,300,000	1,101,941	971,365	971,365	(130,576)
Total Uses	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961

Central Business Tax District Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Ad Valorem Taxes	$ 160,320	156,152	264,648	280,567	331,978	283,201	2,634
Investment Income	4,522	7,559	10,903	-	8,000	8,000	8,000
Interfund Charges	172,343	139,274	61,945	59,509	-	48,777	(10,732)
Total Sources	$ 337,185	302,985	337,496	340,076	339,978	339,978	(98)
Uses							
Operating Expenditures	$ 21,433	25,757	24,894	27,495	32,366	32,366	4,871
Contract Services	178,296	263,981	352,424	300,550	307,612	307,612	7,062
Transfer to Other Funds	54,965	55,996	-	-	-	-	-
Other Charges	-	-	(73,450)	12,031	-	-	(12,031)
Total Uses	$ 254,694	345,734	303,868	340,076	339,978	339,978	(98)
Uses by Department							
Economic & Community Development	$ 254,694	345,734	303,868	340,076	339,978	339,978	(98)
Total Central Business Tax District Fund	$ 254,694	345,734	303,868	340,076	339,978	339,978	(98)

Central Business Tax District Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Ad Valorem Taxes							
Penalties & Interest CBTD	$ 628	619	994	500	750	750	250
Real Property (1st PY) CBTD	515	65	445	-	-	-	-
Real Property (2nd PY) CBTD	146	1	105	-	-	-	-
Real Property (3rd PY) CBTD	252	7	185	-	-	-	-
Real Property (CY) CBTD	150,725	148,290	249,689	268,751	268,751	268,751	-
Real Property Barred Collected CBTD	-	2	-	-	-	-	-
Vehicles (DMV-VTS) (CY)	7,989	7,062	13,102	11,216	62,377	13,600	51,161
Vehicles (DMV-VTS) (CY)	65	106	128	100	100	100	-
Total Ad Valorem Taxes	$ 160,320	156,152	264,648	280,567	331,978	283,201	51,411
Investment Income							
Investment Inc	$ 4,522	7,559	10,903	-	8,000	8,000	8,000
Total Investment Income	$ 4,522	7,559	10,903	-	8,000	8,000	8,000
Interfund Charges							
General Govt Fund	$ -	-	-	59,509	-	48,777	(59,509)
Regular	172,343	139,274	61,945	-	-	-	-
Total Interfund Charges	$ 172,343	139,274	61,945	59,509	-	48,777	(59,509)
Total Sources	$ 337,185	302,985	337,496	340,076	339,978	339,978	(98)
Uses							
Operating Expenditures							
Stormwater Fees Exp	$ 7,776	7,488	9,072	8,736	9,253	9,253	517
Utilities	13,657	18,269	15,822	18,759	23,113	23,113	4,354
Total Operating Expenditures	$ 21,433	25,757	24,894	27,495	32,366	32,366	4,871
Contract Services							
Credit Card Fees	$ 71	82	-	150	-	-	(150)
Other Contract Services	178,225	263,899	352,424	300,400	307,612	307,612	7,212
Total Contract Services	$ 178,296	263,981	352,424	300,550	307,612	307,612	7,062
Transfer to Other Funds							
Transfer to General Fund 011	$ 54,965	55,996	-	-	-	-	-
Total Transfer to Other Funds	$ 54,965	55,996	-	-	-		-
Other Charges							
Miscellaneous	$ -	-	(73,450)	12,031	-	-	(12,031)
Total Other Charges	$ -	-	(73,450)	12,031	-	-	(12,031)
Total Uses	$ 254,694	345,734	303,868	340,076	339,978	339,978	(98)

Emergency Telephone System Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues	$ 363,581	363,303	441,062	397,810	423,503	423,503	25,693
Investment Income	45,855	62,858	65,017	53,171	65,951	67,511	14,340
Fund Balance Appropriation	-	-	-	125,666	-	-	(125,666)
Interfund Charges	62,028	-	-	-	-	-	-
Total Sources	$ 471,464	426,161	506,079	576,647	489,454	491,014	(85,633)
Uses							
Personnel Services	$ 121,254	140,871	99,028	122,078	126,009	127,569	5,491
Operating Expenditures	314,265	207,395	317,011	397,161	269,497	269,497	(127,664)
Contract Services	4,752	10,119	11,502	11,385	11,717	11,717	332
Capital Outlay	19,601	239,969	(10,805)	46,023	-	-	(46,023)
Other Charges	-	-	-	-	82,231	82,231	82,231
Total Uses	$ 459,872	598,354	416,736	576,647	489,454	491,014	(85,633)
Uses by Department							
Police	$ 459,872	598,354	416,736	576,647	489,454	491,014	(85,633)
Total Emergency Telephone System Fund	$ 459,872	598,354	416,736	576,647	489,454	491,014	(85,633)

Emergency Telephone System Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues							
E911 Wireless Tax	$ 363,581	363,303	441,062	397,810	423,503	423,503	25,693
Total Intergovernmental Revenues	$ 363,581	363,303	441,062	397,810	423,503	423,503	25,693
Investment Income							
Investment Inc	$ 45,855	62,858	65,017	53,171	65,951	67,511	14,340
Total Investment Income	$ 45,855	62,858	65,017	53,171	65,951	67,511	14,340
Fund Balance Appropriation							
Appropriated Fund Balance	$ -	-	-	125,666	-	-	(125,666)
Total Fund Balance Appropriation	$ -	-	-	125,666	-	-	(125,666)
Interfund Charges							
Regular	$ 62,028	-	-	-	-	-	-
Total Interfund Charges	$ 62,028	-	-	-	-	-	-
Total Sources	$ 471,464	426,161	506,079	576,647	489,454	491,014	(85,633)
Uses							
Personnel Services							
401K Non-Sworn	$ 862	1,831	2,141	2,558	2,675	3,566	1,008
Dental Insurance	555	561	444	553	553	553	-
Firefighters	-	-	-	-	-	-	-
General	11,117	12,347	9,972	12,671	12,828	13,497	826
Law Enforcement	-	-	-	-	-	-	-
Life Insurance	-	-	-	16	16	16	-
Longevity Pay	5,240	5,472	1,289	-	-	-	-
Medical Insurance Exp	11,636	12,164	9,904	12,189	12,189	12,189	-
Other Pay	-	-	-	-	-	-	-
Salaries & Wages - OT	101	17	-	-	-	-	-
Salaries & Wages - Regular	82,364	98,691	67,730	85,265	89,145	89,145	3,880
Separation Allowance	-	-	-	-	-	-	-
Social Security	6,909	7,209	5,556	6,523	6,820	6,820	297
Workers Compensation Exp	2,470	2,579	1,992	2,303	1,783	1,783	(520)
Total Personnel Services	$ 121,254	140,871	99,028	122,078	126,009	127,569	5,491
Operating Expenditures							
Maintenance - Equipment	$ 50,693	99,864	92,191	105,743	99,613	99,613	(6,130)
Small Computer Equipment	48,708	-	-	61,336	-	-	(61,336)
Small Equipment-Not Computer	-	-	95,837	-	-	-	-
Software License/Data Storage Fees	173,018	80,033	82,730	83,080	93,414	93,414	10,334
Supplies - One-time	-	-	-	11,497	-	-	(11,497)
Supplies - Regular	10,691	3,032	6,711	6,995	6,075	6,075	(920)
Travel, Training & Conferences	31,155	24,466	39,542	128,510	70,395	70,395	(58,115)
Total Operating Expenditures	$ 314,265	207,395	317,011	397,161	269,497	269,497	(127,664)
Contract Services							
Other Contract Services	$ 4,752	10,119	11,502	11,385	11,717	11,717	332
Total Contract Services	$ 4,752	10,119	11,502	11,385	11,717	11,717	332
Capital Outlay							
Office Equipment	$ 19,601	239,969	(10,805)	46,023	-	-	(46,023)
Total Capital Outlay	$ 19,601	239,969	(10,805)	46,023	-	-	(46,023)
Other Charges							
Miscellaneous	$ -	-	-	-	82,231	82,231	82,231
Total Other Charges	$ -	-	-	-	82,231	82,231	82,231
Total Uses	$ 459,872	598,354	416,736	576,647	489,454	491,014	(85,633)

Fleet Maintenance Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues	$ 9,185	6,895	2,081	-	-	-	-
Interfund Charges	7,657,015	8,180,512	7,630,424	8,802,874	9,013,922	9,013,923	211,049
Total Sources	$ 7,666,200	8,187,407	7,632,505	8,802,874	9,013,922	9,013,923	211,049
Uses							
Personnel Services	$ 2,102,042	2,225,238	2,217,405	2,862,959	3,006,933	3,042,327	179,368
Operating Expenditures	5,439,491	5,600,306	4,268,631	5,378,209	5,401,221	5,401,222	23,013
Contract Services	32,314	31,770	377,388	3,000	10,000	10,000	7,000
Capital Outlay	47,512	6,100	32,265	32,000	25,000	25,000	(7,000)
Other Charges	332,891	333,053	506,079	526,706	570,768	535,374	8,668
Total Uses	$ 7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049
Uses by Department							
Finance	$ 7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049
Total Fleet Maintenance Fund	$ 7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049

Fleet Maintenance Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues							
Material and Scrap Sales	$ 5,913	6,895	2,081	-	-	-	-
Other Miscellaneous Revenues	3,272	-	-	-	-	-	-
Total Other Revenues	$ 9,185	6,895	2,081	-	-	-	-
Interfund Charges							
Vehicle Maintenance Charges	$ 7,657,015	8,180,512	7,630,424	8,802,874	9,013,922	9,013,923	211,049
Total Interfund Charges	$ 7,657,015	8,180,512	7,630,424	8,802,874	9,013,922	9,013,923	211,049
Total Sources	$ 7,666,200	8,187,407	7,632,505	8,802,874	9,013,922	9,013,923	211,049
Uses							
Personnel Services							
401K Non-Sworn	$ 12,761	30,323	45,355	58,494	64,742	84,967	26,473
Accrued Comp Absences	17,538	(1,575)	28,023	-	-	-	-
Dental Insurance	8,223	9,530	8,703	14,046	14,025	14,025	(21)
General	161,329	197,631	206,838	289,738	305,667	320,836	31,098
Life Insurance	364	182	162	397	396	396	(1)
Medical Insurance Exp	169,019	200,226	197,172	309,877	309,408	309,408	(469)
Other Pay	5,713	8,221	6,000	21	-	-	(21)
Pension Expenditure Offset	(111,088)	(125,065)	(142,565)	-	-	-	-
Pension Expense	353,686	202,234	198,495	-	-	-	-
Salaries & Wages - OT	43,215	38,135	4,562	25,000	-	-	(25,000)
Salaries & Wages - Regular	1,305,362	1,510,143	1,511,850	1,949,782	2,093,202	2,093,202	143,420
Social Security	99,491	113,754	111,867	149,159	162,498	162,498	13,339
Tool Allowance	-	-	-	13,800	13,800	13,800	-
Workers Compensation Exp	36,429	41,499	40,943	52,645	43,195	43,195	(9,450)
Total Personnel Services	$ 2,102,042	2,225,238	2,217,405	2,862,959	3,006,933	3,042,327	179,368
Operating Expenditures							
Building Maintenance	$ -	-	1,845	-	-	-	-
Fleet Maintenance Charges	2,710,415	2,641,765	1,687,701	2,700,000	2,100,000	2,100,000	(600,000)
Food	308	90	31	-	-	-	-
Insurance Exp	-	-	-	11,594	14,303	14,303	2,709
Maintenance - Equipment	-	1,887	-	-	-	-	-
Memberships & Dues	1,611	791	2,488	5,000	5,000	5,000	-
Office Telephones	-	-	-	3,907	3,965	3,965	58
Photo Copier	248	448	922	1,500	968	968	(532)
Postage Exp	9	32	60	50	50	50	-
Printing	15	14	-	300	100	100	(200)
Rents Exp	217,297	227,726	(265,782)	-	-	-	-
Risk Management Overhead Alloc	7,748	9,192	9,732	-	-	-	-
Small Computer Equipment	17,267	249	4,168	-	-	-	-
Small Equipment-Not Computer	3,228	105	106	10,000	10,000	10,000	-
Software License/Data Storage Fees	259,354	183,891	245,514	100,000	100,000	100,000	-
Supplies - One-time	100	7,220	31,724	30,000	30,000	30,000	-
Supplies - Regular	12,301	19,894	7,697	10,000	15,000	15,000	5,000
Telephone	4,034	3,588	9,546	11,093	11,093	11,093	-
Travel, Training & Conferences	4,285	9,355	7,276	12,000	18,000	18,000	6,000
Uniform Purchases	2,983	1,554	1,602	3,000	2,000	2,000	(1,000)
Uniform Rentals	20,040	20,305	21,576	25,000	22,999	23,000	(2,000)
Utilities	39,829	35,579	51,534	52,565	65,543	65,543	12,978
Vehicle Expenditure - Other	313	1,480	234	1,000	1,000	1,000	-
Vehicle Fuel	1,323	1,057	3,970	1,200	1,200	1,200	-
Vehicle Parts Exp	2,136,783	2,434,084	2,446,687	2,400,000	3,000,000	3,000,000	600,000
Total Operating Expenditures	$ 5,439,491	5,600,306	4,268,631	5,378,209	5,401,221	5,401,222	23,013

Fleet Maintenance Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services							
Medical Services	$ -	-	50	-	-	-	-
Other Contract Services	32,314	31,770	377,338	3,000	10,000	10,000	7,000
Total Contract Services	$ 32,314	31,770	377,388	3,000	10,000	10,000	7,000
Capital Outlay							
Equipment - Motor Vehicles	$ 47,512	-	-	-	-	-	-
Other Equipment	-	6,100	32,265	32,000	25,000	25,000	(7,000)
Total Capital Outlay	$ 47,512	6,100	32,265	32,000	25,000	25,000	(7,000)
Other Charges							
Employee Appreciation	$ 456	620	592	1,000	1,000	1,000	-
Indirect Cost Allocation Exp	332,433	332,433	505,487	525,706	505,487	505,487	(20,219)
Miscellaneous	2	-	-	-	64,281	28,887	28,887
Total Other Charges	$ 332,891	333,053	506,079	526,706	570,768	535,374	8,668
Total Uses	$ 7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049

General Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Ad Valorem Taxes	$ 73,837,397	81,074,954	89,130,460	91,213,428	96,061,173	96,061,173	4,847,745
Other Taxes	1,501,937	3,603,867	4,100,017	1,668,458	1,494,043	1,494,043	(174,415)
Intergovernmental Revenues	37,406,592	34,581,090	44,350,324	37,489,723	38,163,984	39,261,716	1,771,993
Sales Tax	63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	55,016,558	3,526,608
Other Revenues	661,305	1,574,725	877,298	1,378,340	1,397,740	1,472,371	94,031
Investment Income	3,509,744	2,992,236	3,091,160	3,475,000	3,193,113	3,193,113	(281,887)
Other Financing Sources	1,498,174	3,460,848	414,010	-	-	-	-
Fund Balance Appropriation	-	-	-	7,853,418	5,048,838	8,248,838	395,420
Interfund Charges	4,121,871	3,837,488	4,673,916	4,703,927	3,792,236	3,792,236	(911,691)
Operating Revenue	8,044,154	8,480,524	8,807,114	8,748,493	8,924,224	8,895,725	147,232
Total Sources	$ 194,172,718	203,736,270	217,376,520	208,020,737	213,091,909	217,435,773	9,415,036
Uses							
Personnel Services	$ 113,597,427	118,065,760	129,815,503	150,574,740	157,554,783	159,277,093	8,702,353
Operating Expenditures	24,919,633	20,722,652	22,956,595	29,107,052	30,796,439	32,517,596	3,410,544
Contract Services	8,072,429	8,079,399	8,415,940	14,475,740	11,654,153	14,792,055	316,315
Capital Outlay	6,896,594	7,343,104	1,526,965	473,739	443,051	438,350	(35,389)
Transfer to Other Funds	30,353,329	31,673,329	35,640,409	21,275,456	17,537,440	17,866,217	(3,409,239)
Debt Service	28,375	4,457,449	3,262,449	-	-	-	-
Other Charges	10,738,644	10,749,121	12,602,749	(7,752,322)	(4,749,854)	(7,311,435)	440,887
Inventory & Cost Redistribution	(98,640)	231,884	(215,055)	(133,668)	(144,103)	(144,103)	(10,435)
Total Uses	$ 194,507,791	201,322,698	214,005,555	208,020,737	213,091,909	217,435,773	9,415,036
Uses by Department							
Mayor, Council, City Clerk	$ 1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)
City Managers Office	2,614,910	3,263,106	3,762,049	7,597,321	7,157,795	7,386,901	(210,420)
Marketing & Communications	916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223
Budget & Evaluation	495,435	587,991	944,851	701,463	746,736	755,694	54,231
Other Appropriations	32,867,525	36,231,239	39,329,093	22,827,391	23,266,269	21,597,691	(1,229,700)
City Attorneys Office	2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)
Finance	3,536,160	4,126,671	4,536,855	4,210,856	4,545,190	4,731,924	521,068
Human Resource Development	1,694,753	1,835,544	2,042,821	2,303,437	2,288,930	2,311,583	8,146
Human Relations	247,589	303,317	349,186	367,406	384,853	384,853	17,447
Information Technology	7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Police	59,974,903	59,039,622	61,053,286	72,840,386	75,535,041	78,456,740	5,616,354
Fire	34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609
Development Services	5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)
Public Services	12,713,398	12,342,251	12,122,703	9,131,540	8,197,498	8,604,891	(526,649)
Parks, Recreation & Maintenance	27,369,705	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425
Economic & Community Development	1,767,476	1,981,996	2,150,909	1,446,431	1,844,783	1,731,818	285,387
Total General Fund	$ 194,507,791	201,322,698	214,005,555	208,020,737	213,091,909	217,435,773	9,415,036

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Ad Valorem Taxes							
Barred Collections (FVT)	$ 160	445	299	-	-	-	-
Current Year (FVT)	10	25	-	-	-	-	-
Incremental Tax Value Guarantee	140,638	140,638	140,638	140,638	140,638	140,638	-
Penalties & Interest GF	227,045	188,941	209,949	180,000	205,727	205,727	25,727
Real Property (1st PY)	240,321	194,233	165,713	190,000	182,888	182,888	(7,112)
Real Property (2nd PY)	54,462	38,782	36,532	35,000	37,657	37,657	2,657
Real Property (3rd PY)	65,845	54,232	38,172	50,000	45,068	45,068	(4,932)
Real Property (CY)	64,352,524	70,794,330	77,159,434	83,555,213	85,605,429	85,605,429	2,050,216
Real Property Barred Collected	1,284	696	2,417	500	-	-	(500)
Vehicles (DMV - VTS) (CY)	8,639,662	9,526,740	11,211,305	6,911,177	9,685,676	9,685,676	2,774,499
Vehicles (DMV) (3rd PY)	7,126	3,470	-	3,500	1,500	1,500	(2,000)
Vehicles (DMV) Barred Coll	759	1,600	-	800	-	-	(800)
VTS Penalties & Interest	107,561	130,822	166,001	146,600	156,590	156,590	9,990
Total Ad Valorem Taxes	$ 73,837,397	81,074,954	89,130,460	91,213,428	96,061,173	96,061,173	4,847,745
Other Taxes							
3rd & Prior Years (FVT)	$ 846	319	243	300	-	-	(300)
Current Year (FVT - VTS)	648,915	2,679,617	3,199,300	660,000	529,364	529,364	(130,636)
Vehicle Gross Receipt Tax	852,176	923,931	900,474	1,008,158	964,679	964,679	(43,479)
Total Other Taxes	$ 1,501,937	3,603,867	4,100,017	1,668,458	1,494,043	1,494,043	(174,415)
Intergovernmental Revenues							
Beer & Wine	$ 971,075	1,035,910	837,326	1,098,486	912,494	912,494	(185,992)
CDBG PI Sm Bus Loans	-	-	(1,000)	-	-	-	-
COG Senior Citizen Center	22,881	50,429	47,106	31,551	103,689	103,689	72,138
County - Fire Dist Prot	223,203	217,602	238,845	223,678	506,775	506,775	283,097
County - HazMat	589,374	114,355	644,360	120,000	147,493	147,493	27,493
County - Other Operating Revenue	161,084	-	169,672	-	-	-	-
County - Senior Citizens	12,000	12,000	-	12,000	-	-	(12,000)
County/Eastover-Recreation	4,268,051	3,109,241	3,877,312	3,500,000	3,689,009	3,689,009	189,009
E911 Wireless Tax	-	-	-	-	-	-	-
Electric Power Franchise Tax	9,899,969	10,521,296	11,227,080	11,500,000	11,151,902	11,151,902	(348,098)
Federal CARES Act	-	-	-	-	-	-	-
Fedl Capital Grants	-	-	-	-	-	-	-
Fedl Operating Grants	400,569	189,412	2,000,438	-	-	-	-
FMHA - Police	621,841	366,979	482,772	382,571	526,732	526,732	144,161
HOME PI Blanton Green III	-	-	-	-	-	-	-
HOME PI Bunce Green	-	-	-	-	-	-	-
HOME PI Bunce Manor	-	-	-	-	-	-	-
HOME PI Eastside Green II	-	-	-	-	-	-	-
HOME PI Haymount Manor	-	-	-	-	-	-	-
HOME PI Maple Ridge	-	-	-	-	-	-	-
HOME PI Maple Ridge III	-	-	-	-	-	-	-
Loan Repayment Disaster Recov	410	-	-	-	-	-	-
Piped Natural Gas Excise Tax	574,635	498,620	565,902	537,232	549,781	549,781	12,549
Powell Bill Assessments	1,311	-	-	3,785,857	7,529	7,529	(3,778,328)
PWC Payment in Lieu of Taxes	11,072,379	9,577,047	11,968,928	11,969,000	11,588,668	12,686,400	717,400
Sales Tax Reimbursements	28,384	61,887	1,900,166	600,000	1,800,000	1,800,000	1,200,000
Schools - Other	-	-	1,200,895	2,006,848	2,077,723	2,077,723	70,875
Schools - Red Light Program	93,394	-	-	-	-	-	-
State - SAR - Search and Rescue	-	-	94,000	-	-	-	-
State Capital Grants Recd	-	200	-	-	-	-	-
State Operating Grants Recd	131,590	155,153	122,692	-	-	-	-
State Street Aid	5,902,221	6,454,904	6,958,265	-	3,538,839	3,538,839	3,538,839
Telecommunications Sales Tax	671,064	633,522	606,944	540,000	502,200	502,200	(37,800)
Video Programming Sales Tax	1,761,157	1,582,533	1,408,621	1,182,500	1,061,150	1,061,150	(121,350)
Total Intergovernmental Revenues	$ 37,406,592	34,581,090	44,350,324	37,489,723	38,163,984	39,261,716	1,771,993

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sales Tax							
Local Option Sales Taxes	$ 63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	55,016,558	3,526,608
Total Sales Tax	$ 63,591,544	64,130,538	61,932,221	51,489,950	55,016,558	55,016,558	3,526,608
Other Revenues							
Auction Proceeds	$ (2,449)	(2,775)	-	-	-	-	-
Donations Other	39,044	44,063	32,264	-	27,400	27,400	27,400
Interest on Lease Receivables	172,250	176,187	171,271	176,000	176,000	176,000	-
Judgement Fees	-	710	5	-	-	-	-
Lot/Assessment/Priv Lic Int	18,711	33,117	42,315	18,000	18,000	18,000	-
Material & Scrap Sale	10,441	4,687	3,285	2,000	-	-	(2,000)
Nongovernmental Grants	3,040	23,000	89,450	-	-	-	-
Other Miscellaneous Revenue	288,033	276,964	164,390	966,340	966,340	1,040,971	74,631
Other Miscellaneous Revenues	-	4,766	180	-	-	-	-
Other Refunds	207	-	-	-	-	-	-
Powell Bill Interest	11,678	135,670	139,473	136,000	130,000	130,000	(6,000)
Proceeds - Sale of Assets	120,350	878,336	234,665	80,000	80,000	80,000	-
Total Other Revenues	$ 661,305	1,574,725	877,298	1,378,340	1,397,740	1,472,371	94,031
Investment Income							
Inv Inc - County Rec.	$ 108,144	75,667	54,990	75,000	75,000	75,000	-
Investment Inc	3,401,600	2,916,569	3,036,170	3,400,000	3,118,113	3,118,113	(281,887)
Total Investment Income	$ 3,509,744	2,992,236	3,091,160	3,475,000	3,193,113	3,193,113	(281,887)
Other Financing Sources							
Lease Liabilities Issued	$ 233,174	274,848	414,010	-	-	-	-
Proceeds from Loans	1,265,000	3,186,000	-	-	-	-	-
Total Other Financing Sources	$ 1,498,174	3,460,848	414,010	-	-	-	-
Fund Balance Appropriation							
Fund Balance Appropriated	$ -	-	-	7,853,418	5,048,838	8,248,838	395,420
Total Fund Balance Appropriation	$ -	-	-	7,853,418	5,048,838	8,248,838	395,420
Interfund Charges							
Capital Contributions	$ -	26	-	-	-	-	-
CBTD Fund	54,965	55,996	-	-	-	-	-
Cost Allocation - Airport	280,297	280,297	356,284	370,516	356,284	356,284	(14,232)
Cost Allocation - Commun Dev	92,774	92,734	93,901	97,657	97,657	97,657	-
Cost Allocation - County	60,000	60,000	61,800	414,272	64,272	64,272	(350,000)
Cost Allocation - Fleet ISF	332,433	332,433	505,487	1,051,412	505,487	505,487	(545,925)
Cost Allocation - HazMat	120,000	123,600	127,308	132,400	132,400	132,400	-
Cost Allocation - Solid Waste	703,744	703,744	918,978	955,737	918,978	918,978	(36,759)
Cost Allocation - Strm Wtr	451,110	451,110	513,975	534,534	728,130	728,130	193,596
Cost Allocation - Transit	756,822	756,822	1,103,183	1,147,399	889,028	889,028	(258,371)
Federal & State Assist. Fund	-	-	-	-	100,000	100,000	100,000
Parking Fund	158,726	158,726	-	-	-	-	-
Risk Management transfer in	1,111,000	822,000	993,000	-	-	-	-
Total Interfund Charges	$ 4,121,871	3,837,488	4,673,916	4,703,927	3,792,236	3,792,236	(911,691)
Operating Revenue							
Administrative Adj Fee	$ 50	36	-	32	-	-	(32)
Administrative Assistance Technology Fee	-	-	1,045	700	372	372	(328)
Adult Softball	2,375	1,300	1,750	3,295	3,295	3,295	-
Airport Reimbursements	462,854	381,195	-	474,048	474,048	474,048	-
Appeal Fee - to City Council	300	900	600	450	525	525	75
Basketball - Adult	1,000	980	1,200	1,583	1,392	1,392	(191)
Basketball - Youth	93,688	94,199	134,773	95,194	140,100	140,100	44,906
Board of Adj Hearing Fees	1,050	800	17,030	2,900	10,220	10,220	7,320
Building Permit	1,284,561	1,113,668	1,188,765	1,154,178	1,171,472	1,171,472	17,294
Building Plan Re-Review Fee	22,553	38,702	42,568	40,000	43,278	43,278	3,278
Building Plan Review	108,860	139,415	154,297	170,000	147,904	147,904	(22,096)
Burial Plots	20,350	510	-	500	-	-	(500)

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Callback Charges	50,600	160,398	352,213	363,375	357,702	357,702	(5,673)
Camps-Athletic	9,855	9,525	10,415	10,696	10,976	10,976	280
Certif of Appropriateness	2,910	3,633	5,163	2,981	2,599	2,599	(382)
Cheerleading	5,850	5,783	7,845	6,641	8,123	8,123	1,482
City Code Book Fees	8,000	-	-	-	-	-	-
Clear Cutting/Specimen Tree	61,920	12,235	30,429	11,427	16,937	16,937	5,510
Code Violations	3,540	3,234	1,000	6,084	2,346	2,346	(3,738)
Code Violations/Insp/Permits	364,700	398,925	766,430	394,248	544,138	544,138	149,890
Concessions	14,404	17,580	23,519	25,200	25,200	25,200	-
Custodial Services	130,689	97,507	107,119	128,759	117,939	117,939	(10,820)
Degradation Fee	126,434	190,408	150,390	138,947	166,673	166,673	27,726
Demolition/Asbestos Removal	14,905	449	-	395	-	-	(395)
DOT Computer Signal Agreement	339,183	486,984	476,755	517,734	532,284	532,284	14,550
Drainage Fee	900	375	125	571	395	395	(176)
Driveway Permits - Commercial	12,850	12,052	11,678	11,667	12,969	12,969	1,302
Driveway Permits - Residential	10,150	11,350	20,550	11,050	23,665	23,665	12,615
Electric Permits	482,813	520,426	453,147	496,677	490,083	490,083	(6,594)
False Alarms- Fire	75,635	99,450	105,500	74,940	108,559	108,559	33,619
False Alarms- Police	184,059	148,821	137,947	171,211	167,560	167,560	(3,651)
Finance	11,377	13,514	11,756	24,500	21,000	21,000	(3,500)
Fines-Zoning Violations	38,792	35,877	30,938	-	-	-	-
Fire - Contract Reimbs	16,597	58,590	803,002	75,776	76,393	76,393	617
Fire Protection	129,443	126,632	200,336	169,399	182,941	182,941	13,542
Flag Football	11,875	11,125	10,170	11,020	11,048	11,048	28
Golf	1,175	545	440	1,199	484	484	(715)
Hazardous Waste Protection	15,909	29,234	-	16,836	17,693	17,693	857
Homeowners Recovery Fees	929	901	766	839	758	758	(81)
Human Rel. Prog Fees	3,507	-	2,100	5,000	5,000	5,000	-
HVAC Permits	529,400	604,709	534,477	524,883	527,422	527,422	2,539
Infrastructure Insp Fee	20,124	15,502	23,244	52,498	31,688	31,688	(20,810)
Insulation Permits	2,710	363	2	407	246	246	(161)
Landing-Other	-	2,824	-	-	-	-	-
Loan Repayment Econ Devel	7,626	7,626	9,706	-	-	-	-
Loan Repayment Greyhound	59,244	24,685	-	-	-	-	-
Lot/Demolition Assessments	78,692	143,157	66,717	117,081	87,025	87,025	(30,056)
Maintenance Services	109,214	124,456	48,835	123,786	131,786	131,786	8,000
Map Sales	33	29	7	26	200	200	174
Misc Athletic Programs	8,400	11,277	16,741	249,413	16,800	16,800	(232,613)
Misc Planning/Dev Fees	-	-	-	-	-	-	-
Monument Fees	8,750	6,800	5,150	10,617	10,617	10,617	-
NC DOT Maint - Parks	143,103	-	-	-	-	-	-
Neighborhood Compatability	-	1,000	-	-	-	-	-
Nuisance Properties Fee	-	-	380	-	-	-	-
Officer Fees	19,162	30,441	24,062	21,273	25,259	25,259	3,986
Open Space Fees	15,986	17,304	5,086	40,976	16,513	16,513	(24,463)
Other Permits and Fees	3,150	288,866	96,118	275,000	100,000	100,000	(175,000)
Overtime Violations Sts/Lots	-	-	520	-	-	-	-
Owners Contributions	114,953	97,823	(212,776)	10,000	-	-	(10,000)
Park Facility Rentals	177,056	145,072	142,815	191,556	143,944	143,944	(47,612)
Plan Rvw-Comm Development	30,675	31,530	29,253	22,769	30,000	30,000	7,231
Plan Rvw-Resid Subdivision	3,075	1,050	2,075	4,282	3,000	3,000	(1,282)
Plumbing Permits	357,132	410,248	390,301	356,028	373,844	373,844	17,816
Police - Other Revenues	21,056	37,880	16,778	56,491	68,550	37,050	(19,441)
Property Use/Rent	229,377	241,716	203,542	151,378	231,703	231,703	80,325
Protection-Outside	12,291	24,054	27,146	21,058	26,010	26,010	4,952
Protection-St Bldg/RRT	57,283	56,911	57,171	57,774	58,718	58,718	944
Recreation Bldg Rental	108,805	98,069	112,395	105,995	112,417	112,417	6,422
Recreation Centers	833,868	904,517	884,759	820,491	938,642	938,642	118,151
Rezoning Fees	48,200	49,201	35,675	27,124	38,332	38,332	11,208

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
ROW Registration Fee	50	50	-	-	-	-	-
ROW Temp Encroachment Prmt	1,250	1,900	1,175	1,633	1,506	1,506	(127)
Sales - Miscellaneous	5	9	-	-	-	-	-
Senior Citizens	31,105	58,491	59,923	47,500	61,909	61,909	14,409
Services - Graffiti Removal	-	200	-	-	-	-	-
Services - Miscellaneous	85,000	85,000	85,000	85,000	179,470	179,470	94,470
Sidewalk Permit	3,000	3,570	1,377	2,546	2,500	2,500	(46)
Sign Permits	36,739	39,610	43,136	38,694	41,069	41,069	2,375
Signage Plan Review	500	250	250	250	250	250	-
Signs & Markers/Signals	767	2,352	6,295	3,718	7,000	7,001	3,283
Soccer	71,288	71,153	90,465	100,000	95,233	95,233	(4,767)
Special Event	-	-	-	4,294	-	-	(4,294)
Special Events	13,472	7,795	8,705	17,162	8,967	8,967	(8,195)
Special Populations	3,351	18,892	37,112	18,365	30,624	30,624	12,259
Special Use Permits	9,000	4,152	7,096	5,076	3,723	3,723	(1,353)
Street Closing Fee	1,500	-	4,500	2,995	7,000	7,000	4,005
Street ROW Withdrawal	-	-	500	-	-	-	-
Subdivision & Site Plan Fees	93,336	66,043	92,023	69,139	83,287	83,287	14,148
Swimming Pool Fees	158,358	174,358	201,131	200,000	207,887	207,887	7,887
Tackle Football	14,735	13,260	17,863	14,565	18,399	18,399	3,834
Taxi Permits	5,445	5,575	4,480	5,557	4,304	4,304	(1,253)
Temporary Truck Route	-	-	28,100	300	-	-	(300)
Tennis	4,905	5,685	2,860	7,017	4,939	4,939	(2,078)
Track	8,825	7,775	11,965	8,292	13,162	13,162	4,870
Traffic Control for Events	34,839	2,976	-	13,597	14,172	14,172	575
Unified Work Program	37,138	50,058	51,050	50,063	53,000	53,000	2,937
Utility Fee	139,881	106,457	69,962	8,000	-	3,000	(5,000)
Violations-$100/$250	-	-	350	-	-	-	-
Violations-$25	-	-	25	-	-	-	-
Wrecker Inspection Fee	7,805	7,100	7,500	8,202	7,976	7,976	(226)
Wrecker Rotation Fee	30,413	25,395	22,815	28,485	27,017	27,017	(1,468)
Wrestling	1,825	1,645	2,530	2,400	2,577	2,577	177
Yard Sale Permits	2,860	2,335	1,654	2,440	1,807	1,807	(633)
Youth Baseball	58,415	56,920	74,890	75,000	75,497	75,497	497
Youth Softball	21,795	19,638	23,345	28,273	28,273	28,273	-
Youth Volleyball	19,100	21,528	31,679	20,895	34,847	34,847	13,952
Zoning Code Text Amendment	1,000	-	-	-	-	-	-
Zoning/Watershed/Genl Insp	20,445	15,984	35,418	18,077	39,042	39,042	20,965
Total Operating Revenue	$ 8,044,154	8,480,524	8,807,114	8,748,493	8,924,224	8,895,725	147,232
Total Sources	$ 194,172,718	203,736,270	217,376,520	208,020,737	213,091,909	217,435,773	9,415,036
Uses							
Personnel Services							
401A	$ 27,460	22,068	27,503	27,621	27,620	27,620	(1)
401K	1,213,058	1,179,279	1,360,128	1,445,051	1,570,768	1,628,257	183,206
401K Non-Sworn	467,923	1,016,461	1,629,225	1,845,804	1,944,219	2,592,868	747,064
Clothing Allowance	106,545	109,670	98,000	111,272	110,272	110,272	(1,000)
Court Pay	1,200	127	275	-	-	-	-
Dental Insurance	494,204	490,753	482,374	586,234	601,255	611,030	24,796
Firefighters	2,475,787	2,954,434	3,128,698	3,138,809	3,246,077	3,305,814	167,005
General	3,774,490	4,330,912	4,845,070	5,946,590	6,143,894	6,473,244	526,654
Law Enforcement	3,139,974	3,319,008	4,092,580	6,286,054	5,183,523	5,564,143	(721,911)
Life Insurance	65,633	67,754	70,304	81,566	61,985	62,261	(19,305)
Longevity Pay	1,143,740	1,108,995	1,152,307	1,301,684	1,128,890	1,095,611	(206,073)
Medical Insurance	-	-	-	-	-	65,632	65,632
Medical Insurance Exp	12,712,770	13,292,224	13,165,524	15,637,214	15,595,175	15,547,407	(89,807)
Other Pay	74,070	57,085	101,510	676,498	455,086	455,086	(221,412)
Salaries & Wages - OT	3,424,095	3,134,031	4,186,121	2,680,705	3,416,300	4,224,317	1,543,612
Salaries & Wages - Regular	70,755,343	73,392,354	80,844,033	95,181,074	100,440,811	100,465,659	5,284,585
Separation Allowance	2,975,188	2,583,217	2,541,001	3,167,828	5,051,579	4,351,912	1,184,084

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Social Security	5,603,766	5,808,577	6,516,692	7,047,319	7,549,945	7,643,277	595,958
Temporary Services Exp	1,588,517	1,230,316	852,693	925,855	993,880	993,880	68,025
Temporary/Seasonal Pay	1,430,732	1,616,829	2,335,016	1,775,452	1,842,032	1,842,032	66,580
Unemployment Insurance	57,156	216,122	-	220,000	200,000	200,000	(20,000)
Workers Compensation Exp	2,065,776	2,135,544	2,386,449	2,492,110	1,991,472	2,016,771	(475,339)
Total Personnel Services	$ 113,597,427	118,065,760	129,815,503	150,574,740	157,554,783	159,277,093	8,702,353
Operating Expenditures							
Advertising	$ 199,616	123,938	160,971	168,906	146,989	147,989	(20,917)
Building Maintenance	951,175	896,098	919,493	948,622	1,141,488	1,151,488	202,866
Cash Shortage/Overage	-	(16)	(6,644)	-	-	-	-
Claim Settlements	356,202	823,312	270,602	563,804	467,821	467,821	(95,983)
Data Connectivity	529,194	574,990	610,328	788,263	1,213,466	1,213,466	425,203
Fleet Maintenance Charges	4,744,908	4,675,453	4,231,589	4,771,883	4,982,217	5,062,166	290,283
Food	92,919	102,153	84,886	99,692	108,374	114,278	14,586
Insurance Exp	126	3,378	1,288	53,891	63,360	63,360	9,469
Internal Development	56,323	27,773	24,340	70,000	70,000	70,000	-
Local Mileage	701	998	1,032	1,229	1,459	1,459	230
Maintenance - Equipment	815,527	760,297	618,902	1,262,411	894,247	1,059,730	(202,681)
Maintenance - Leased Fac	59,071	13,044	2,650	2,000	2,000	2,000	-
Memberships & Dues	245,714	398,730	321,526	418,498	399,949	407,312	(11,186)
Office Telephones	-	-	-	508,322	447,289	486,059	(22,263)
Photo Copier	153,762	99,334	213,838	280,636	217,254	230,653	(49,983)
Postage Exp	45,613	46,348	44,989	53,477	54,932	54,956	1,479
Printing	35,621	32,659	42,817	54,761	60,678	64,151	9,390
Rents Exp	1,306,812	(3,331,009)	894,132	1,287,317	1,349,158	1,411,633	124,316
Risk Management Overhead Alloc	1,347,774	1,554,209	1,433,744	1,550,000	1,931,532	1,931,532	381,532
Small Computer Equipment	112,682	26,474	56,641	42,192	216,414	216,414	174,222
Small Equipment-Not Computer	379,642	707,780	399,937	528,307	666,583	748,891	220,584
Software License/Data Storage Fees	3,963,825	4,291,463	3,404,599	5,067,180	5,555,539	5,758,628	691,448
Stormwater Fees Exp	121,463	117,032	139,906	138,954	145,439	145,439	6,485
Supplies - One-time	102,356	150,358	130,263	465,825	488,871	590,441	124,616
Supplies - Regular	2,392,849	2,062,136	1,972,854	2,421,928	1,894,995	2,398,995	(22,933)
Telephone	501,700	601,084	868,430	201,268	359,445	364,795	163,527
Travel, Training & Conferences	573,941	483,238	420,627	705,238	844,272	1,204,658	499,420
Uniform Purchases	580,328	421,289	565,202	543,201	584,797	608,621	65,420
Uniform Rentals	174,209	178,627	184,285	189,543	189,098	193,933	4,390
Utilities	2,760,302	2,902,836	3,142,343	3,704,540	4,119,488	4,160,672	456,132
Vehicle Expenditure - Other	221,365	247,333	50,274	160,810	142,059	142,059	(18,751)
Vehicle Fuel	2,048,775	1,689,082	1,703,818	1,976,086	1,975,196	1,981,967	5,881
Vehicle Maintenance	-	-	-	33,552	14,000	14,000	(19,552)
Vehicle Parts Exp	3,682	847	761	140	140	140	-
Video Programming	41,456	41,384	46,172	44,576	47,890	47,890	3,314
Total Operating Expenditures	$ 24,919,633	20,722,652	22,956,595	29,107,052	30,796,439	32,517,596	3,410,544
Contract Services							
Accounting, Auditing & Legal	$ 518,663	757,671	770,077	569,718	498,021	498,021	(71,697)
Credit Card Fees	199,699	218,049	71,030	260,000	226,900	238,400	(21,600)
Medical Services	264,059	224,282	287,917	361,640	347,226	406,276	44,636
Other Contract Services	7,090,008	6,840,762	7,286,916	13,245,382	10,582,006	13,649,358	403,976
Service Charges	-	38,635	-	39,000	-	-	(39,000)
Total Contract Services	$ 8,072,429	8,079,399	8,415,940	14,475,740	11,654,153	14,792,055	316,315

General Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Capital Outlay							
Building Expenditures	$ -	29,300	199	-	-	-	-
Equipment - Motor Vehicles	5,756,763	6,176,564	3,159,094	107,000	215,000	195,560	88,560
Improvements	18,744	126,068	174,058	30,000	-	-	(30,000)
Land Purchased	-	-	2,400	-	-	-	-
Office Equipment	68,920	-	-	-	-	-	-
Other Equipment	1,052,035	1,011,042	874,336	335,885	227,197	241,936	(93,949)
Rights-of-Way	132	130	338	854	854	854	-
Subscription Asset Expense	-	-	(2,683,460)	-	-	-	-
Total Capital Outlay	$ 6,896,594	7,343,104	1,526,965	473,739	443,051	438,350	(35,389)
Transfer to Other Funds							
Transfer to CBTD Fund 020	$ 172,343	139,274	61,945	59,509	-	48,777	(10,732)
Transfer to CIP Fund 012	12,346,619	12,417,302	13,657,348	4,066,941	5,181,841	5,181,841	1,114,900
Transfer to E911 Fund 022	62,028	-	-	-	-	-	-
Transfer to Econ/Phys Devel 042	(30,000)	46,000	530,000	-	-	-	-
Transfer to Environmental Prot 043	187,500	-	-	-	-	-	-
Transfer to Fedl & St Asst 026	302,260	1,046,273	304,530	234,530	236,464	236,464	1,934
Transfer to General Fund 011	890	-	-	-	-	-	-
Transfer to General Govt Fd 041	4,467,700	1,665,543	2,727,007	5,960,000	1,440,000	1,440,000	(4,520,000)
Transfer to P&R Bond Fund 031	-	2,000,000	-	-	-	-	-
Transfer to Parking Fund 016	494,858	-	25,839	141,930	-	280,000	138,070
Transfer to Public Safety Fd 044	388,351	544,606	680,616	1,185,214	1,183,530	1,183,530	(1,684)
Transfer to Rec/Cult Fd 045	280,000	446,000	3,400,000	450,000	-	-	(450,000)
Transfer to Solid Waste Cap Proj Fd 068	1,855	-	-	-	-	-	-
Transfer to Stormwater Fd 047	-	213,012	-	-	-	-	-
Transfer to Transit Operating Fd 061	6,978,925	8,601,319	8,878,124	8,577,332	9,475,605	9,475,605	898,273
Transfer to Transit Sp Revenue Fd 063	-	-	-	-	20,000	20,000	20,000
Transfer to Transp Fd 046	4,700,000	4,554,000	5,375,000	600,000	-	-	(600,000)
Total Transfer to Other Funds	$ 30,353,329	31,673,329	35,640,409	21,275,456	17,537,440	17,866,217	(3,409,239)
Debt Service							
Cost of Issuance	$ 28,375	36,575	-	-	-	-	-
Interest Expense	-	196,388	154,514	-	-	-	-
Principal Payments	-	4,224,486	3,107,935	-	-	-	-
Total Debt Service	$ 28,375	4,457,449	3,262,449	-	-	-	-
Other Charges							
Annexation Payments	$ 9,909,155	9,555,310	17,543,738	-	-	-	-
Community Relations	27,658	37,820	23,610	56,623	62,469	62,469	5,846
Confidential & Evidence Funds	75,000	100,000	75,000	100,000	100,000	100,000	-
Donated Scholarship Funds	5,375	-	5,000	5,000	5,000	5,000	-
Employee Appreciation	68,670	76,678	66,540	123,633	116,622	125,038	1,405
Indirect Cost Allocation Exp	180,000	183,600	189,108	196,672	189,108	189,108	(7,564)
Intergovernmental Payments	-	-	-	-	-	-	-
Miscellaneous	69,509	733	(6,081,898)	(9,140,000)	(6,430,003)	(9,500,000)	(360,000)
Not-for-Profit Payments	360,660	787,818	781,676	905,750	1,206,950	1,706,950	801,200
Other Charges	-	-	-	-	-	-	-
Other Health Plan Costs	-	-	-	-	-	-	-
Penalties and Fines	42,387	7,162	-	-	-	-	-
Tax Refunds	230	-	(25)	-	-	-	-
Total Other Charges	$ 10,738,644	10,749,121	12,602,749	(7,752,322)	(4,749,854)	(7,311,435)	440,887
Inventory & Cost Redistribution							
Cost Redistribution	$ (142,620)	(257,870)	(286,181)	(184,970)	(199,603)	(199,603)	(14,633)
Cost Redistribution-Fuel	(1,740,933)	(1,048,710)	(1,285,692)	(1,391,803)	(1,391,803)	(1,391,803)	-
Fuel Inventory	1,719,599	1,457,248	1,278,142	1,351,265	1,351,265	1,351,265	-
Inventory	65,314	81,216	78,676	91,840	96,038	96,038	4,198
Total Inventory & Cost Redistribution	$ (98,640)	231,884	(215,055)	(133,668)	(144,103)	(144,103)	(10,435)
Total Uses	$ 194,507,791	201,322,698	214,005,555	208,020,737	213,091,909	217,435,773	9,415,036

Intergovernmental Service Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Operating Revenue	$ -	-	1,155,491	6,008,251	6,008,251	6,008,251	-
Total Sources	$ -	-	1,155,491	6,008,251	6,008,251	6,008,251	-
Uses							
Personnel Services	$ -	-	-	443,455	273,384	276,879	(170,071)
Operating Expenditures	-	-	-	53,381	53,456	53,456	75
Contract Services	-	-	1,406,153	5,041,336	5,213,622	5,213,622	172,286
Capital Outlay	-	-	-	128,446	-	-	(128,446)
Other Charges	-	-	-	341,633	467,789	464,294	126,156
Total Uses	$ -	-	1,406,153	6,008,251	6,008,251	6,008,251	-
Uses by Department							
City Managers Office	$ -	-	1,406,153	6,008,251	6,008,251	6,008,251	-
Total Intergovernmental Service Fund	$ -	-	1,406,153	6,008,251	6,008,251	6,008,251	-

Intergovernmental Service Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Operating Revenue							
Services - Miscellaneous	$ -	-	1,155,491	6,008,251	6,008,251	6,008,251	-
Total Operating Revenue	$ -	-	1,155,491	6,008,251	6,008,251	6,008,251	-
Total Sources	$ -	-	1,155,491	6,008,251	6,008,251	6,008,251	-
Uses							
Personnel Services							
401K	$ -	-	-	9,458	-	-	(9,458)
401K Non-Sworn	-	-	-	-	5,993	7,990	7,990
Dental Insurance	-	-	-	1,700	850	850	(850)
Firefighters	-	-	-	-	-	-	-
General	-	-	-	46,849	28,744	30,242	(16,607)
Law Enforcement	-	-	-	-	-	-	-
Life Insurance	-	-	-	48	24	24	(24)
Longevity Pay	-	-	-	-	-	-	-
Medical Insurance Exp	-	-	-	37,504	18,752	18,752	(18,752)
Other Pay	-	-	-	-	-	-	-
Salaries & Wages - Regular	-	-	-	315,265	199,745	199,745	(115,520)
Separation Allowance	-	-	-	-	-	-	-
Social Security	-	-	-	24,118	15,281	15,281	(8,837)
Workers Compensation Exp	-	-	-	8,513	3,995	3,995	(4,518)
Total Personnel Services	$ -	-	-	443,455	273,384	276,879	(166,576)
Operating Expenditures							
Advertising	-	-	-	1,500	1,500	1,500	-
Data Connectivity	-	-	-	1,440	1,440	1,440	-
Fleet Maintenance Charges	-	-	-	15,000	15,000	15,000	-
Food	-	-	-	1,000	1,000	1,000	-
Memberships & Dues	-	-	-	3,000	3,000	3,000	-
Photo Copier	-	-	-	1,500	1,575	1,575	75
Postage Exp	-	-	-	150	150	150	-
Printing	-	-	-	2,500	2,500	2,500	-
Small Computer Equipment	-	-	-	6,541	6,541	6,541	-
Small Equipment-Not Computer	-	-	-	1,000	1,000	1,000	-
Software License/Data Storage Fees	-	-	-	2,000	2,000	2,000	-
Supplies - Regular	-	-	-	3,500	3,500	3,500	-
Telephone	-	-	-	2,250	2,250	2,250	-
Travel, Training & Conferences	-	-	-	3,000	3,000	3,000	-
Uniform Purchases	-	-	-	1,000	1,000	1,000	-
Utilities	-	-	-	6,000	6,000	6,000	-
Vehicle Fuel	-	-	-	2,000	2,000	2,000	-
Total Operating Expenditures	$ -	-	-	53,381	53,456	53,456	75
Contract Services							
Other Contract Services	$ -	-	1,406,153	5,041,336	5,213,622	5,213,622	172,286
Total Contract Services	$ -	-	1,406,153	5,041,336	5,213,622	5,213,622	172,286
Capital Outlay							
Equipment - Motor Vehicles	-	-	-	128,446	-	-	(128,446)
Total Capital Outlay	$ -	-	-	128,446	-	-	(128,446)
Other Charges							
Community Relations	$ -	-	-	1,000	1,000	1,000	-
Employee Appreciation	-	-	-	75	75	75	-
Miscellaneous	-	-	-	340,558	466,714	463,219	122,661
Total Other Charges	$ -	-	-	341,633	467,789	464,294	122,661
Total Uses	$ -	-	1,406,153	6,008,251	6,008,251	6,008,251	-

LEOSSA Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Investment Income	$ 330,840	569,171	713,403	600,000	-	-	(600,000)
Employee Benefit Contributions	2,971,965	2,594,016	2,524,166	2,806,000	5,051,579	4,232,025	1,426,025
Total Sources	$ 3,302,805	3,163,187	3,237,569	3,406,000	5,051,579	4,232,025	826,025
Uses							
Personnel Services	$ 1,492,756	1,573,749	1,672,959	3,272,438	2,807,798	4,232,025	959,587
Other Charges	-	-	-	133,562	2,243,781	-	(133,562)
Total Uses	$ 1,492,756	1,573,749	1,672,959	3,406,000	5,051,579	4,232,025	826,025
Uses by Department							
Other Appropriations	$ 1,492,756	1,573,749	1,672,959	3,406,000	5,051,579	4,232,025	826,025
Total LEOSSA Fund	$ 1,492,756	1,573,749	1,672,959	3,406,000	5,051,579	4,232,025	826,025

LEOSSA Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Investment Income							
Investment Inc	$ 330,840	569,171	713,403	600,000	-	-	(600,000)
Total Investment Income	$ 330,840	569,171	713,403	600,000	-	-	(600,000)
Employee Benefit Contributions							
LEOSSA Benefits	$ 2,971,965	2,594,016	2,524,166	2,806,000	5,051,579	4,232,025	1,426,025
Total Investment Income	2,971,965	2,594,016	2,524,166	2,806,000	5,051,579	4,232,025	1,426,025
Total Sources	$ 3,302,805	3,163,187	3,237,569	3,406,000	5,051,579	4,232,025	826,025
Uses							
Personnel Services							
Salaries & Wages - Regular	$ 1,386,915	1,465,941	1,554,560	1,745,911	2,007,798	3,582,025	1,836,114
Social Security	-	-	-	-	300,000	300,000	300,000
Temporary/Seasonal Pay	-	-	-	-	300,000	150,000	150,000
Miscellaneous	105,841	107,808	118,399	1,526,527	200,000	200,000	(1,326,527)
Total Personnel Services	$ 1,492,756	1,573,749	1,672,959	3,272,438	2,807,798	4,232,025	959,587
Other Charges							
Miscellaneous	$ -	-	-	133,562	2,243,781	-	(133,562)
Total Other Charges	$ -	-	-	133,562	2,243,781	-	(133,562)
Total Uses	$ 1,492,756	1,573,749	1,672,959	3,406,000	5,051,579	4,232,025	826,025

Parking Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues	$ -	-	5,057	-	2,000	2,000	2,000
Investment Income	4,608	19,435	(2,109)	4,000	1,000	1,000	(3,000)
Interfund Charges	494,858	-	25,839	619,791	-	280,000	(339,791)
Operating Revenue	772,746	711,277	471,493	548,410	595,935	854,231	305,821
Total Sources	$ 1,272,212	730,712	500,280	1,172,201	598,935	1,137,231	(34,970)
Uses							
Operating Expenditures	$ 107,857	262,004	233,378	332,867	344,390	328,686	(4,181)
Contract Services	688,237	754,251	775,398	839,334	254,545	808,545	(30,789)
Capital Outlay	71,380	-	-	-	-	-	-
Transfer to Other Funds	158,726	158,726	-	-	-	-	-
Debt Service	127,442	1,421	-	-	-	-	-
Other Charges	-	-	-	-	-	-	-
Total Uses	$ 1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)
Uses by Department							
Parking Fund	$ 1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)
Total Parking Fund	$ 1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)

Parking Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues							
Other Miscellaneous Revenue	$ -	-	5,057	-	2,000	2,000	2,000
Total Other Revenues	$ -	-	5,057	-	2,000	2,000	2,000
Investment Income							
Investment Inc	$ 4,608	19,435	(2,109)	4,000	1,000	1,000	(3,000)
Total Investment Income	$ 4,608	19,435	(2,109)	4,000	1,000	1,000	(3,000)
Interfund Charges							
General Govt Fund	$ -	-	-	141,930	-	-	(141,930)
Regular	494,858	-	25,839	477,861	-	280,000	(197,861)
Total Interfund Charges	$ 494,858	-	25,839	619,791	-	280,000	(339,791)
Operating Revenue							
Anderson Lot Paid Parking	$ 18,465	15,795	11,817	14,000	17,759	17,759	3,759
Bow Commons Paid Parking	14,540	7,310	9,829	9,020	15,180	15,180	6,160
Capital Reserve	8,958	-	-	-	-	-	-
Contractor Parking Permits	1,665	1,640	2,155	1,800	2,860	2,860	1,060
Franklin St Deck Month Lease	26,236	27,934	23,182	25,854	26,380	26,380	526
Franklin St Deck Paystation	23,358	19,244	14,850	17,000	45,000	45,000	28,000
Hay St Deck Month Lease	40,430	34,665	34,122	34,111	29,044	29,044	(5,067)
Hay St Deck Paystation	8,856	9,348	9,470	9,526	29,000	29,000	19,474
Hourly Paid Parking	281,930	230,317	157,895	185,000	224,467	236,378	51,378
Late Payment Penalty	32,784	49,055	23,748	28,000	-	8,500	(19,500)
Operating Costs	34,348	43,095	15,096	26,000	18,082	18,082	(7,918)
Other Permits and Fees	-	-	8,457	-	-	-	-
Overtime Violations Sts/Lots	79,854	87,518	47,775	57,000	-	9,164	(47,836)
Parking Lot 3	28,484	20,216	15,771	16,410	26,862	26,862	10,452
Property Use/Rent	3,139	4,672	3,878	4,497	3,913	3,913	(584)
R.C.W. 1 Lot Paid Parking	3,791	4,483	2,180	2,230	4,252	4,252	2,022
Ray Ave Lot Pay Station	7,738	766	47	50	2,532	2,532	2,482
Ray Avenue Parking Lease	36,194	16,301	-	-	-	-	-
Russell Lot Pay Station	263	180	2	-	2,015	2,015	2,015
Special Event Parking	90,855	95,726	66,195	83,019	147,414	348,146	265,127
Violations-$100/$250	11,130	18,592	10,725	17,761	-	20,670	2,909
Violations-$25	18,834	23,679	13,669	16,200	-	7,319	(8,881)
Violations-$5/$10	120	330	253	400	100	100	(300)
Violations-Off St $1/$5	20	25	45	27	-	-	(27)
Winslow Lot Pay Station	679	231	227	340	1,045	1,045	705
Within Lines Violation	75	155	105	165	30	30	(135)
Total Operating Revenue	$ 772,746	711,277	471,493	548,410	595,935	854,231	305,821
Total Sources	$ 1,272,212	730,712	500,280	1,172,201	598,935	1,137,231	(34,970)
Uses							
Operating Expenditures							
Building Maintenance	$ 29,999	59,152	79,622	59,455	110,000	110,000	50,545
Data Connectivity	22,934	27,406	27,235	29,483	29,037	29,037	(446)
Insurance Exp	-	-	-	61,161	-	-	(61,161)
Rents Exp	2,897	14,400	-	8,300	50,400	50,400	42,100
Risk Management Overhead Alloc	35,937	96,095	101,627	99,500	68,837	63,133	(36,367)
Software License/Data Storage Fees	-	36,657	390	47,964	49,884	49,884	1,920
Supplies - Regular	1,648	-	355	-	10,150	150	150
Utilities	14,442	28,294	24,149	27,004	26,082	26,082	(922)
Total Operating Expenditures	$ 107,857	262,004	233,378	332,867	344,390	328,686	(4,181)

Parking Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services							
Credit Card Fees	$ 28,372	43,272	64,362	46,728	55,545	55,545	8,817
Medical Services	-	-	-	-	-	-	-
Other Contract Services	659,865	710,979	711,036	792,606	199,000	753,000	(39,606)
Total Contract Services	$ 688,237	754,251	775,398	839,334	254,545	808,545	(30,789)
Capital Outlay							
Other Equipment	$ 71,380	-	-	-	-	-	-
Total Capital Outlay	$ 71,380	-	-	-	-	-	-
Transfer to Other Funds							
Transfer to General Fund 011	$ 158,726	158,726	-	-	-	-	-
Total Transfer to Other Funds	$ 158,726	158,726	-	-	-	-	-
Debt Service							
Interest Expense	$ 3,290	1,421	-	-	-	-	-
Principal Payments	124,152	-	-	-	-	-	-
Total Debt Service	$ 127,442	1,421	-	-	-	-	-
Total Uses	$ 1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)

Property & Liability Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues	$ 171,663	247,536	197,464	720,917	517,320	517,320	(203,597)
Investment Income	9,218	12,773	139,650	-	100,000	100,000	100,000
Fund Balance Appropriation	-	-	-	500,000	100,000	100,000	(400,000)
Interfund Charges	2,198,871	2,713,967	2,307,126	2,137,123	2,579,147	2,579,147	442,024
Total Sources	$ 2,379,752	2,974,276	2,644,240	3,358,040	3,296,467	3,296,467	(61,573)
Uses							
Personnel Services	$ 54,701	70,876	57,222	82,828	59,379	59,379	(23,449)
Operating Expenditures	2,075,593	3,104,938	2,381,994	2,692,577	3,020,263	3,020,263	327,686
Contract Services	136,209	73,700	78,700	82,635	85,072	85,072	2,437
Other Charges	-	-	-	500,000	131,753	131,753	(368,247)
Total Uses	$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)
Uses by Department							
Finance	$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)
Total Property & Liability Fund	$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)

Property & Liability Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues							
Other Miscellaneous Revenue	$ -	-	-	3,678	-	-	(3,678)
Personal Property Damage Rev	19,330	100,883	47,903	351,141	283,820	283,820	(67,321)
Vehicle Damage Rev	139,026	135,895	103,727	316,598	184,000	184,000	(132,598)
Vehicle Damage-Transit	13,307	10,758	45,834	49,500	49,500	49,500	-
Total Other Revenues	$ 171,663	247,536	197,464	720,917	517,320	517,320	(203,597)
Investment Income							
Interest Income	$ 9,218	12,773	139,650	-	100,000	100,000	100,000
Total Investment Income	9,218	12,773	139,650	-	100,000	100,000	100,000
Fund Balance Appropriation							
Appropriated Fund Balance	$ -	-	-	500,000	100,000	100,000	(400,000)
Total Fund Balance Appropriation	$ -	-	-	500,000	100,000	100,000	(400,000)
Interfund Charges							
Liab/Prop Ins-Airport	$ 106,155	131,085	133,610	148,854	146,210	146,210	(2,644)
Liab/Prop Ins-Fleet Mt	7,748	9,192	9,732	11,593	14,303	14,303	2,710
Liab/Prop Ins-GF	1,688,419	2,138,771	1,704,345	1,651,508	1,931,532	1,931,532	280,024
Liab/Prop Ins-Parking Fd	35,937	96,095	101,627	61,161	68,838	68,838	7,677
Liab/Prop Ins-Risk Management	555	668	450	680	865	865	185
Liab/Prop Ins-Solid Waste	81,906	119,314	154,612	48,596	170,542	170,542	121,946
Liab/Prop Ins-Stormwater	23,262	26,960	20,527	25,937	32,103	32,103	6,166
Liab/Prop Ins-Transit	253,738	190,491	181,259	187,370	212,950	212,950	25,580
Liab/Prop Ins-Workers Comp	1,151	1,391	964	1,424	1,804	1,804	380
Total Interfund Charges	$ 2,198,871	2,713,967	2,307,126	2,137,123	2,579,147	2,579,147	442,024
Total Sources	$ 2,379,752	2,974,276	2,644,240	3,358,040	3,296,467	3,296,467	(61,573)
Uses							
Personnel Services							
401K	$ -	-	-	-	1,169	-	-
401K Non-Sworn	402	1,070	1,299	1,761	32	1,591	(170)
Dental Insurance	279	284	218	319	255	255	(64)
Firefighters	-	-	-	-	-	-	-
General	4,917	6,796	6,015	8,722	6,078	6,370	(2,352)
Law Enforcement	-	-	-	-	-	-	-
Life Insurance	1	-	-	9	8	8	(1)
Life Insurance	72	72	72	197	80	80	(117)
Longevity Pay	-	-	-	-	-	-	-
Medical Insurance Exp	1,360	1,497	247	7,032	5,626	5,626	(1,406)
Net OPEB Expenditure	(720)	(1,156)	(1,261)	-	-	-	-
Net OPEB Expense	921	508	(775)	-	-	-	-
Other Pay	-	-	-	21	-	-	(21)
Pension Expenditure Offset	(5,554)	(6,253)	(7,128)	-	-	-	-
Pension Expense	8,413	10,112	9,925	-	-	-	-
Salaries & Wages - Regular	40,469	52,581	44,096	58,692	42,069	41,387	(17,305)
Separation Allowance	-	-	-	-	-	-	-
Social Security	3,048	3,945	3,323	4,490	3,220	3,220	(1,270)
Workers Compensation Exp	1,093	1,420	1,191	1,585	842	842	(743)
Total Personnel Services	$ 54,701	70,876	57,222	82,828	59,379	59,379	(23,449)

Property & Liability Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Operating Expenditures							
Administrative Fees	$ 67,716	60,440	57,335	77,500	77,500	89,000	11,500
Claim Settlements	457,671	460,876	380,671	552,331	575,587	528,333	(23,998)
Damage Expenditure	108,673	133,500	77,586	115,408	115,408	115,408	-
Fleet Maintenance Charges	-	-	-	-	-	-	-
IBNR & RBNP Claims	(28,689)	570,965	154,395	-	-	-	-
Insurance Exp	1,457,038	1,838,724	1,695,243	1,895,183	2,200,213	2,235,967	340,784
Maintenance - Equipment	-	-	-	-	-	-	-
Memberships & Dues	-	37	25	60	60	60	-
Office Telephones	-	-	-	500	-	-	(500)
Photo Copier	514	375	33	500	475	475	(25)
Small Computer Equipment	63	-	-	-	-	-	-
Small Equipment-Not Computer	-	-	-	-	-	-	-
Software License/Data Storage Fees	389	898	-	495	520	520	25
Supplies - One-time	-	-	140	-	-	-	-
Supplies - Regular	595	84	109	100	150	150	50
Telephone	403	456	230	500	350	350	(150)
Travel, Training & Conferences	73	307	-	500	500	500	-
Vehicle Expenditure - Other	11,147	38,276	16,227	49,500	49,500	49,500	-
Total Operating Expenditures	$ 2,075,593	3,104,938	2,381,994	2,692,577	3,020,263	3,020,263	327,686
Contract Services							
Accounting, Auditing & Legal	$ 32,153	-	-	-	-	-	-
Other Contract Services	104,056	73,700	78,700	82,635	85,072	85,072	2,437
Total Contract Services	$ 136,209	73,700	78,700	82,635	85,072	85,072	2,437
Other Charges							
Miscellaneous	$ -	-	-	500,000	131,753	131,753	(368,247)
Total Other Charges	$ -	-	-	500,000	131,753	131,753	(368,247)
Total Uses	$ 2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)

PWC Assessment Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues	$ 253,550	270,489	234,077	238,000	-	-	(238,000)
Operating Revenue	1,506,677	1,363,762	1,062,345	1,928,000	1,685,349	1,685,349	(242,651)
Total Sources	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Uses							
Intergovernmental Payments	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Total Uses	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Uses by Department							
Other Appropriations	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Total PWC Assessment Fund	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)

PWC Assessment Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues							
Lot/Assessment/Priv Lic Int	$ 253,550	270,489	234,077	238,000	-	-	(238,000)
Total Other Revenues	$ 253,550	270,489	234,077	238,000	-	-	(238,000)
Operating Revenue							
PWC Assessment Revenue	$ 1,506,677	1,363,762	1,062,345	1,928,000	1,685,349	1,685,349	(242,651)
Total Operating Revenue	1,506,677	1,363,762	1,062,345	1,928,000	1,685,349	1,685,349	(242,651)
Total Sources	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Uses							
Other Charges							
Intergovernmental Payments	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Total Other Charges	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Total Uses	$ 1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)

Risk Management Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues	$ (167,509)	1,804,297	1,448,674	20,000	16,293	16,293	(3,707)
Investment Income	824,674	1,138,787	1,393,783	1,200,000	1,257,311	1,020,011	(179,989)
Interfund Charges	118,649	-	-	-	-	-	-
Employee Benefit Contributions	20,151,032	20,609,079	20,296,946	20,920,500	21,239,249	21,478,796	558,296
Total Sources	$ 20,926,846	23,552,163	23,139,403	22,140,500	22,512,853	22,515,100	374,600
Uses							
Personnel Services	$ 157,415	172,491	171,869	185,025	190,894	189,297	4,272
Operating Expenditures	18,084,167	19,058,426	20,511,544	19,590,643	22,093,809	22,097,653	2,507,010
Contract Services	198,019	154,061	210,478	230,162	228,150	228,150	(2,012)
Transfer to Other Funds	1,111,000	822,000	993,000	-	-	-	-
Other Charges	7,296	7,539	8,271	2,134,670	-	-	(2,134,670)
Total Uses	$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	374,600
Uses by Department							
Human Resources Development	$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	374,600
Total Risk Management Fund	$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	374,600

Risk Management Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Other Revenues							
Other Miscellaneous Revenues	$ 24,570	22,487	16,294	20,000	16,293	16,293	(3,707)
Other Refunds	(192,079)	1,781,810	1,432,380	-	-	-	-
Total Other Revenues	$ (167,509)	1,804,297	1,448,674	20,000	16,293	16,293	(3,707)
Investment Income							
Interest Income	$ 824,674	1,138,787	1,393,783	1,200,000	1,257,311	1,020,011	(179,989)
Total Investment Income	824,674	1,138,787	1,393,783	1,200,000	1,257,311	1,020,011	(179,989)
Interfund Charges							
Transfers In - GF 011	$ 118,649	-	-	-	-	-	-
Total Interfund Charges	118,649	-	-	-	-	-	-
Employee Benefit Contributions							
Dental Plan	$ 615,238	606,592	596,642	607,000	759,063	763,631	156,631
Dependents Dental Receipts	3,474,106	3,409,377	3,316,480	3,406,500	688,500	3,198,500	(208,000)
Health Plan	15,335,255	15,799,164	15,769,765	16,116,000	19,137,608	16,907,458	791,458
Life Plan	79,556	81,305	84,881	81,000	70,123	25,252	(55,748)
Retiree Dependents	646,877	712,641	529,178	710,000	583,955	583,955	(126,045)
Total Employee Benefit Contributions	20,151,032	20,609,079	20,296,946	20,920,500	21,239,249	21,478,796	558,296
Total Sources	$ 20,926,846	23,552,163	23,139,403	22,140,500	22,512,853	22,515,100	374,600
Uses							
Personnel Services							
401K	$ -	-	-	-	3,852	-	-
401K Non-Sworn	1,164	2,476	3,623	4,107	1,597	5,136	1,029
Dental Insurance	619	625	537	595	595	595	-
Firefighters	-	-	-	-	-	-	-
General	14,316	15,971	16,742	19,997	19,598	20,561	564
Law Enforcement	-	-	-	-	-	-	-
Life Insurance	-	-	4	17	17	17	-
Longevity Pay	1,373	1,795	1,969	2,058	4,610	4,610	2,552
Medical Insurance Exp	9,180	13,475	11,636	13,127	13,127	13,127	-
Net OPEB Expenditure	(600)	(963)	(1,051)	-	-	-	-
Net OPEB Expense	(2,938)	(3,285)	(646)	-	-	-	-
Other Pay	525	588	483	588	588	588	-
Pension Expenditure Offset	(11,109)	(12,506)	(14,256)	-	-	-	-
Pension Expense	16,828	20,223	19,850	-	-	-	-
Retiree Health Savings Plan	-	-	-	-	-	-	-
Salaries & Wages - Regular	116,450	121,778	120,771	130,607	133,714	131,467	860
Separation Allowance	-	-	-	-	-	-	-
Social Security	8,426	8,978	8,893	10,295	10,418	10,418	123
Workers Compensation Exp	3,181	3,336	3,314	3,634	2,778	2,778	(856)
Total Personnel Services	$ 157,415	172,491	171,869	185,025	190,894	189,297	4,272

Risk Management Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Operating Expenditures							
Administrative Fees	$ 876,592	1,061,228	1,002,149	984,247	1,093,334	1,096,178	111,931
Benefit Payments	16,221,540	16,246,950	17,986,125	17,944,927	18,550,175	18,550,175	605,248
Food	171	628	1,057	1,200	3,000	3,000	1,800
IBNR & RBNP Claims	7,056	(59,350)	(443,896)	-	-	-	-
Insurance Exp	1,942,293	1,798,629	1,944,884	2,005,581	2,389,065	2,389,065	383,484
Insurance Exp	-	-	-	-	865	865	865
Memberships & Dues	150	637	445	600	600	600	-
Office Telephones	-	-	-	694	705	705	11
Postage Exp	54	234	193	1,200	1,200	2,200	1,000
Printing	1,017	685	911	2,675	2,675	2,675	-
Risk Management Overhead Alloc	555	668	450	700	-	-	(700)
Small Computer Equipment	268	-	-	-	-	-	-
Stop Loss Ins Recoveries	(980,806)	-	-	(1,419,296)	-	-	1,419,296
Supplies - One-time	15,145	7,565	18,363	34,175	51,400	51,400	17,225
Supplies - Regular	-	474	147	33,800	650	650	(33,150)
Telephone	132	78	573	-	-	-	-
Uniform Purchases	-	-	105	140	140	140	-
Uniform Rentals	-	-	38	-	-	-	-
Total Operating Expenditures	$ 18,084,167	19,058,426	20,511,544	19,590,643	22,093,809	22,097,653	2,507,010
Contract Services							
Other Contract Services	$ 198,019	154,061	210,478	230,162	228,150	228,150	(2,012)
Total Contract Services	$ 198,019	154,061	210,478	230,162	228,150	228,150	(2,012)
Transfer to Other Funds							
Transfer to General Fund 011	$ 1,111,000	822,000	993,000	-	-	-	-
Total Transfer to Other Funds	$ 1,111,000	822,000	993,000	-	-	-	-
Other Charges							
Miscellaneous	$ -	-	-	2,117,825	-	-	(2,117,825)
Other Health Plan Costs	7,296	7,539	8,271	16,845	-	-	(16,845)
Total Other Charges	$ 7,296	7,539	8,271	2,134,670	-	-	(2,134,670)
Total Uses	$ 19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	374,600

Safety & Worker's Comp Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues	$ 50	-	-	-	-	-	-
Other Revenues	1,500	480	490	-	50,000	50,000	50,000
Other Revenues	200,304	323,044	451,280	-	-	-	-
Investment Income	2,500,666	2,561,173	2,820,740	2,967,036	2,346,854	2,382,487	(584,549)
Total Sources	$ 2,702,520	2,884,697	3,272,510	2,967,036	2,396,854	2,432,487	(534,549)
Uses							
Personnel Services	$ 257,373	269,110	296,597	387,496	318,397	322,297	(65,199)
Operating Expenditures	1,716,402	1,233,898	1,465,239	2,429,793	1,953,205	1,953,205	(476,588)
Contract Services	56,747	70,731	74,812	95,889	108,677	108,677	12,788
Other Charges	-	-	-	53,858	16,575	48,308	(5,550)
Total Uses	$ 2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	2,432,487	(534,549)
Uses by Department							
Finance	$ 1,754,474	1,296,790	1,550,939	2,610,605	2,012,818	2,045,405	(565,200)
Human Resources Development	276,048	276,949	316,441	356,431	384,036	387,082	30,651
Non-Departmental	-	-	(30,732)	-	-	-	-
Total Safety & Worker's Comp Fund	$ 2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	2,432,487	(534,549)

Safety & Worker's Comp Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues							
Comp	$ 50	-	-	-	-	-	-
Total Intergovernmental Revenues	$ 50	-	-	-	-	-	-
Other Revenues							
Other Miscellaneous Revenues	$ 1,500	480	490	-	50,000	50,000	50,000
Total Other Revenues	$ 1,500	480	490	-	50,000	50,000	50,000
Investment Income							
Interest Income	$ 200,304	323,044	451,280	-	-	-	-
Total Investment Income	200,304	323,044	451,280	-	-	-	-
Interfund Charges							
Workers Compensation	$ 2,500,666	2,561,173	2,820,740	2,967,036	2,346,854	2,382,487	(584,549)
Total Interfund Charges	$ 2,500,666	2,561,173	2,820,740	2,967,036	2,346,854	2,382,487	(584,549)
Total Sources	$ 2,702,520	2,884,697	3,272,510	2,967,036	2,396,854	2,432,487	(534,549)
Uses							
Personnel Services							
401K	$ -	-	-	-	6,687	-	-
401K Non-Sworn	1,837	3,800	6,430	7,013	40	8,955	1,942
Accrued Comp Absences	992	1,510	(273)	1,500	-	-	(1,500)
Dental Insurance	1,283	973	856	1,446	1,382	1,382	(64)
General	22,755	24,955	29,453	34,731	32,070	33,742	(989)
Life Insurance	137	120	133	152	90	90	(62)
Medical Insurance Exp	21,127	16,452	14,351	31,879	30,473	30,473	(1,406)
Net OPEB Expenditure	(1,440)	(2,312)	(2,522)	-	-	-	-
Net OPEB Expense	(10,873)	(11,699)	(1,550)	-	-	-	-
Other Pay	105	168	147	1,071	168	168	(903)
Pension Expenditure Offset	(22,218)	(25,013)	(28,513)	-	-	-	-
Pension Expense	33,661	40,447	39,699	50,000	-	-	(50,000)
Salaries & Wages - Regular	189,091	193,042	215,941	233,713	224,809	224,809	(8,904)
Social Security	13,696	14,217	16,105	17,880	17,200	17,200	(680)
Temporary Services Exp	2,163	7,237	510	1,800	1,000	1,000	(800)
Workers Compensation Exp	5,057	5,213	5,830	6,311	4,478	4,478	(1,833)
Total Personnel Services	$ 257,373	269,110	296,597	387,496	318,397	322,297	(65,199)

Safety & Worker's Comp Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Operating Expenditures							
Administrative Fees	$ 35,016	46,200	62,253	48,510	72,609	72,609	24,099
Benefit Payments	1,335,867	1,524,811	853,562	1,931,400	1,343,273	1,343,273	(588,127)
Food	93	221	61	750	800	800	50
IBNR & RBNP Claims	14,688	(707,021)	161,770	-	-	-	-
Insurance Exp	345,669	374,517	380,532	399,569	481,512	481,512	81,943
Internal Development	853	1,539	1,892	2,540	3,356	3,356	816
Local Mileage	90	310	184	560	560	560	-
Maintenance - Equipment	672	57	632	722	722	722	-
Memberships & Dues	978	2,579	2,064	2,710	2,690	2,690	(20)
Office Telephones	-	-	-	1,867	1,577	1,577	(290)
Photo Copier	922	855	893	1,626	938	938	(688)
Postage Exp	7	13	1	100	253	253	153
Printing	692	392	87	964	896	896	(68)
Risk Management Overhead Alloc	1,151	1,391	964	1,500	1,804	1,804	304
Small Computer Equipment	63	-	-	-	-	-	-
Software License/Data Storage Fees	389	1,234	-	1,500	1,000	1,000	(500)
Stop Loss Ins Recoveries	(45,045)	(45,928)	(30,732)	-	-	-	-
Supplies - One-time	-	-	140	-	-	-	-
Supplies - Regular	1,000	2,322	1,944	2,780	3,267	3,267	487
Telephone	1,315	1,176	1,998	510	810	810	300
Travel, Training & Conferences	2,367	3,671	5,175	6,690	6,583	6,583	(107)
Uniform Purchases	24,661	31,409	26,575	25,495	30,555	30,555	5,060
Uniform Rentals	(5,046)	(5,850)	(4,756)	-	-	-	-
Total Operating Expenditures	$ 1,716,402	1,233,898	1,465,239	2,429,793	1,953,205	1,953,205	(476,588)
Contract Services							
Medical Services	$ 56,497	70,487	74,562	95,651	108,427	108,427	12,776
Other Contract Services	250	244	250	238	250	250	12
Total Contract Services	$ 56,747	70,731	74,812	95,889	108,677	108,677	12,788
Other Charges							
Employee Appreciation	$ -	-	-	100	-	-	(100)
Miscellaneous	-	-	-	53,758	16,575	48,308	(5,450)
Total Other Charges	$ -	-	-	53,858	16,575	48,308	(5,550)
Total Uses	$ 2,030,522	1,573,739	1,836,648	2,967,036	2,396,854	2,432,487	(534,549)

Solid Waste Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues	$ 519,285	485,509	483,348	548,174	546,022	546,022	(2,152)
Other Revenues	43,445	248,287	395,931	28,427	85,197	85,197	56,770
Investment Income	261,258	385,597	262,771	461,833	385,751	385,751	(76,082)
Operating Revenue	14,398,052	16,913,766	17,626,987	17,666,759	18,364,155	18,364,155	697,396
Total Sources	$ 15,222,040	18,033,159	18,769,037	18,705,193	19,381,125	19,381,125	675,932
Uses							
Personnel Services	$ 5,713,426	5,957,398	5,872,915	6,912,747	6,936,371	7,009,773	97,026
Operating Expenditures	4,514,913	3,994,605	4,206,734	4,837,788	4,767,024	4,767,024	(70,764)
Contract Services	2,532,432	2,727,993	3,942,773	3,581,681	4,536,713	4,536,713	955,032
Capital Outlay	247	25,986	6,778	65,687	75,773	75,773	10,086
Transfer to Other Funds	139,144	-	870,009	1,671,725	1,649,832	1,649,832	(21,893)
Debt Service	26,810	14,853	6,395	226,220	-	-	(226,220)
Other Charges	709,282	1,005,598	1,334,563	1,409,345	1,415,412	1,342,010	(67,335)
Inventory & Cost Redistribution	2,891	-	-	-	-	-	-
Total Uses	$ 13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932
Uses by Department							
Public Services	$ 13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932
Total Solid Waste Fund	$ 13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932

Solid Waste Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues							
County Other	$ 318,775	319,593	321,705	383,566	385,089	385,089	1,523
Federal Miscellaneous - Solid Waste	(8,590)	-	-	-	-	-	-
Solid Waste Disposal Tax	209,100	165,916	161,643	164,608	160,933	160,933	(3,675)
Total Intergovernmental Revenues	$ 519,285	485,509	483,348	548,174	546,022	546,022	(2,152)
Other Revenues							
Auction Sales	$ -	222,441	371,974	-	46,731	46,731	46,731
Donations Other	25,000	-	-	-	-	-	-
Material and Scrap Sales	17,398	20,941	20,980	22,824	26,323	26,323	3,499
Other Miscellaneous Revenues	1,047	4,905	2,977	5,603	12,143	12,143	6,540
Total Other Revenues	$ 43,445	248,287	395,931	28,427	85,197	85,197	56,770
Investment Income							
Interest Income	$ 261,258	385,597	262,771	461,833	385,751	385,751	(76,082)
Total Investment Income	$ 261,258	385,597	262,771	461,833	385,751	385,751	(76,082)
Operating Revenue							
Bulky Items	$ 20,706	18,564	13,209	15,016	23,341	23,341	8,325
Cart Delivery Fee	14,550	10,050	9,550	14,470	15,236	15,236	766
Code Violations-Lots	1,200	22,111	5,899	10,774	17,200	17,200	6,426
Construction Debris Pickup	20,201	13,372	12,000	14,940	14,348	14,348	(592)
Property Use/Rent	-	-	6,311	-	-	-	-
Property Use/Rent - Host Fees	287,427	264,639	287,472	265,409	329,000	329,000	63,591
Resident. SW Fee - 1st PY	-	-	265	-	-	-	-
Resident. SW Fee - 2nd PY	(225)	-	225	-	-	-	-
Resident. SW Fee - 3rd & Prior	(190)	-	225	-	-	-	-
Resident. SW Fee - Current Yr	13,976,325	16,516,920	17,228,140	17,279,896	17,926,036	17,926,036	646,140
Roll-out Cart Sales	424	452	900	234	-	-	(234)
Set Out Pickup	19,800	7,100	5,700	7,852	5,355	5,355	(2,497)
Solid Waste Fee Penalties & Interest	57,434	60,658	57,091	58,168	33,639	33,639	(24,529)
Special Event Rental	400	(100)	-	-	-	-	-
Total Operating Revenue	$ 14,398,052	16,913,766	17,626,987	17,666,759	18,364,155	18,364,155	697,396
Total Sources	$ 15,222,040	18,033,159	18,769,037	18,705,193	19,381,125	19,381,125	675,932
Uses							
Personnel Services							
401K	$ -	-	-	-	129,230	-	-
401K Non-Sworn	30,566	68,745	105,289	128,368	-	172,242	43,874
Accrued Comp Absences	(12,850)	(37,678)	14,627	-	-	-	-
Dental Insurance	28,837	29,352	29,008	37,549	37,252	37,252	(297)
General	419,052	475,359	521,046	635,847	619,857	651,932	16,085
Life Insurance	5,228	5,232	5,580	1,061	3,052	3,052	1,991
Longevity Pay	58,172	51,122	45,101	49,638	33,564	32,029	(17,609)
Medical Insurance Exp	618,973	636,215	655,386	828,370	853,807	853,807	25,437
Net OPEB Expenditure	(73,078)	(117,312)	(128,005)	-	-	-	-
Net OPEB Expense	395,817	353,764	(78,670)	-	-	-	-
Other Pay	-	-	-	84	-	-	(84)
Pension Expenditure Offset	(366,589)	(412,714)	(470,464)	-	-	-	-
Pension Expense	555,397	667,372	655,034	-	-	-	-
Salaries & Wages - OT	333,334	246,650	265,188	247,840	250,840	250,840	3,000
Salaries & Wages - Regular	3,057,490	3,380,491	3,509,697	4,229,267	4,273,982	4,273,982	44,715
Social Security	252,316	270,694	283,065	327,338	329,418	329,300	1,962
Temporary Services Exp	317,638	240,794	357,893	311,852	319,215	319,215	7,363
Workers Compensation Exp	93,123	99,312	103,140	115,533	86,154	86,122	(29,411)
Total Personnel Services	$ 5,713,426	5,957,398	5,872,915	6,912,747	6,936,371	7,009,773	97,026

Solid Waste Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Operating Expenditures							
Advertising	$ 54,061	67,759	43,847	98,000	108,000	108,000	10,000
Building Maintenance	39	8,404	4,811	5,000	5,000	5,000	-
Claim Settlements	35,890	67,065	106,273	80,380	111,587	111,587	31,207
Damage Expenditure	114	-	-	-	-	-	-
Data Connectivity	294	-	-	-	-	-	-
Fleet Maintenance Charges	2,446,497	2,688,338	2,713,820	3,140,223	3,124,797	3,124,797	(15,426)
Food	936	1,342	1,581	1,600	2,000	2,000	400
Insurance Exp	-	-	-	48,596	58,955	58,955	10,359
Maintenance - Equipment	3,313	4,077	1,110	15,439	15,282	15,282	(157)
Memberships & Dues	1,908	1,648	2,528	4,250	5,337	5,337	1,087
Office Telephones	-	-	-	6,945	7,049	7,049	104
Photo Copier	(5,290)	(4,268)	10,795	14,696	11,335	11,335	(3,361)
Postage Exp	928	3,299	5,095	3,629	4,887	4,887	1,258
Printing	7,114	16,298	10,407	14,272	19,988	19,988	5,716
Rents Exp	570,830	23,148	-	-	-	-	-
Risk Management Overhead Alloc	46,017	52,249	48,340	-	-	-	-
Small Computer Equipment	1,498	28,948	12,762	4,382	4,382	4,382	-
Small Equipment-Not Computer	-	4,676	1,489	-	26,022	26,022	26,022
Software License/Data Storage Fees	64,367	57,737	73,321	80,786	92,089	92,089	11,303
Stormwater Fees Exp	576	576	672	576	686	686	110
Supplies - One-time	2,827	614	711	1,500	1,500	1,500	-
Supplies - Regular	291,968	315,432	366,848	549,056	504,883	504,883	(44,173)
Telephone	19,107	19,160	27,115	30,144	30,000	30,000	(144)
Travel, Training & Conferences	5,572	582	70	22,046	21,450	21,450	(596)
Uniform Purchases	7,152	6,540	5,075	8,000	8,000	8,000	-
Uniform Rentals	18,917	21,684	23,413	25,418	26,149	26,149	731
Utilities	33,799	33,107	24,111	41,600	26,040	26,040	(15,560)
Vehicle Expenditure - Other	59,928	56,143	78,615	119,644	15,000	15,000	(104,644)
Vehicle Fuel	839,882	512,106	632,892	512,106	512,106	512,106	-
Vehicle Parts Exp	6,669	7,941	11,033	9,500	24,500	24,500	15,000
Total Operating Expenditures	$ 4,514,913	3,994,605	4,206,734	4,837,788	4,767,024	4,767,024	(70,764)
Contract Services							
Credit Card Fees	$ 4,245	3,117	2,643	3,000	-	-	(3,000)
Medical Services	1,255	3,056	3,940	1,821	1,160	1,160	(661)
Other Contract Services	2,526,932	2,721,820	3,936,190	3,576,860	4,535,553	4,535,553	958,693
Total Contract Services	$ 2,532,432	2,727,993	3,942,773	3,581,681	4,536,713	4,536,713	955,032
Capital Outlay							
Equipment - Motor Vehicles	$ (1,916)	1,986	-	-	-	-	-
Other Equipment	2,163	24,000	6,778	65,687	75,773	75,773	10,086
Total Capital Outlay	$ 247	25,986	6,778	65,687	75,773	75,773	10,086
Transfer to Other Funds							
Transfer to General Govt Fd 041	$ -	-	870,009	1,133,957	1,496,545	1,496,545	362,588
Transfer to Solid Waste Cap Proj Fd 068	139,144	-	-	537,768	153,287	153,287	(384,481)
Total Transfer to Other Funds	$ 139,144	-	870,009	1,671,725	1,649,832	1,649,832	(21,893)
Debt Service							
Interest Expense	$ 27,710	14,853	6,395	2,260	-	-	(2,260)
Principal Payments	(900)	-	-	223,960	-	-	(223,960)
Total Debt Service	$ 26,810	14,853	6,395	226,220	-	-	(226,220)

Solid Waste Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Other Charges							
Annexation Payments	$ 2,416	800	5,429	-	-	-	-
Employee Appreciation	3,122	5,417	3,619	11,585	7,865	7,865	(3,720)
Indirect Cost Allocation Exp	703,744	703,744	918,978	955,737	918,978	918,978	(36,759)
Loss on Sale of F/A	-	295,637	406,537	-	-	-	-
Miscellaneous	-	-	-	442,023	488,569	415,167	(26,856)
Total Other Charges	$ 709,282	1,005,598	1,334,563	1,409,345	1,415,412	1,342,010	(67,335)
Inventory & Cost Redistribution							
Inventory	$ 2,891	-	-	-	-	-	-
Total Inventory & Cost Redistribution	$ 2,891	-	-	-	-	-	-
Total Uses	$ 13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932

Stormwater Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues	$ 107,972	125,991	125,991	126,000	126,000	126,000	-
Other Revenues	3,070	63,185	92,621	-	-	-	-
Investment Income	160,506	80,667	(10,386)	400,000	50,000	400,000	-
Operating Revenue	11,404,395	11,513,109	13,516,172	14,530,174	15,000,775	14,929,100	398,926
Total Sources	$ 11,675,943	11,782,952	13,724,398	15,056,174	15,176,775	15,455,100	398,926
Uses							
Personnel Services	$ 3,232,395	3,329,627	3,430,171	4,838,523	4,927,048	4,985,165	146,642
Operating Expenditures	908,768	1,004,406	1,047,066	1,461,441	1,304,518	1,304,518	(156,923)
Contract Services	640,769	597,767	1,621,236	2,371,250	3,572,150	3,572,150	1,200,900
Capital Outlay	104	70	25	-	364,028	144,300	144,300
Transfer to Other Funds	9,418,500	8,913,158	4,598,758	2,839,848	3,175,168	2,975,168	135,320
Debt Service	100,584	75,656	48,436	913,967	478,824	478,824	(435,143)
Other Charges	453,282	452,534	729,720	2,556,145	1,280,039	1,919,975	(636,170)
Inventory & Cost Redistribution	75,000	75,000	-	75,000	75,000	75,000	-
Total Uses	$ 14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	398,926
Uses by Department							
Public Services	$ 14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	398,926
Total Stormwater Fund	$ 14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	398,926

Stormwater Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Intergovernmental Revenues							
Federal Miscellaneous - Stormwater	$ (18,318)	-	-	-	-	-	-
NC DOT - Street Sweeping	125,991	125,991	125,991	126,000	126,000	126,000	-
State Miscellaneous - Stormwater	299	-	-	-	-	-	-
Total Intergovernmental Revenues	$ 107,972	125,991	125,991	126,000	126,000	126,000	-
Other Revenues							
Auction Sales	$ -	55,975	91,551	-	-	-	-
Civil Penalties - Stormwater	3,000	7,000	1,000	-	-	-	-
Other Miscellaneous Revenues	70	210	70	-	-	-	-
Total Other Revenues	$ 3,070	63,185	92,621	-	-	-	-
Investment Income							
Interest Income	$ 160,506	80,667	(10,386)	400,000	50,000	400,000	-
Total Investment Income	$ 160,506	80,667	(10,386)	400,000	50,000	400,000	-
Operating Revenue							
Stormwater BMP Inspection	$ 900	-	-	-	-	-	-
Stormwater Fee - 1st Prior	(504)	-	72	-	-	-	-
Stormwater Fee - 2nd Prior	(504)	-	72	-	-	-	-
Stormwater Fee - 3rd & Prior	(1,080)	-	73	-	-	-	-
Stormwater Fee - Current	11,361,491	11,474,208	13,474,751	14,510,174	14,980,775	14,909,100	398,926
Stormwater Fee Penalties & Interest	44,092	33,344	41,204	20,000	20,000	20,000	-
Stormwater Maintenance Fees	-	5,557	-	-	-	-	-
Total Operating Revenue	$ 11,404,395	11,513,109	13,516,172	14,530,174	15,000,775	14,929,100	398,926
Total Sources	$ 11,675,943	11,782,952	13,724,398	15,056,174	15,176,775	15,455,100	398,926
Uses							
Personnel Services							
401K	$ -	-	-	-	102,971	-	-
401K Non-Sworn	21,369	43,884	68,603	99,572	-	137,232	37,660
Accrued Comp Absences	1,020	14,711	(7,440)	-	-	-	-
Dental Insurance	16,924	16,834	17,110	23,929	23,928	23,928	(1)
General	264,747	283,960	320,663	493,203	493,907	519,420	26,217
Life Insurance	1,545	1,581	1,550	676	676	676	-
Longevity Pay	26,838	23,767	26,853	27,392	31,275	29,765	2,373
Medical Insurance Exp	389,001	408,249	409,123	527,869	527,869	527,869	-
Net OPEB Expenditure	(26,999)	(43,342)	(47,292)	-	-	-	-
Net OPEB Expense	47,675	32,137	(29,066)	-	-	-	-
Other Pay	4,439	4,538	-	168	-	-	(168)
Pension Expenditure Offset	(222,175)	(250,129)	(285,130)	-	-	-	-
Pension Expense	336,602	404,468	396,990	-	-	-	-
Salaries & Wages - OT	13,207	15,205	34,552	14,415	14,415	14,415	-
Salaries & Wages - Regular	2,135,499	2,153,325	2,289,503	3,307,778	3,401,011	3,401,011	93,233
Social Security	159,030	161,121	170,678	253,906	262,348	262,232	8,326
Temporary Services Exp	4,813	-	-	-	-	-	-
Workers Compensation Exp	58,860	59,318	63,474	89,615	68,648	68,617	(20,998)
Total Personnel Services	$ 3,232,395	3,329,627	3,430,171	4,838,523	4,927,048	4,985,165	146,642

Stormwater Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Operating Expenditures							
Advertising	$ 102,639	72,003	32,795	75,000	75,000	75,000	-
Data Connectivity	2,936	2,285	2,284	2,262	2,463	2,463	201
Fleet Maintenance Charges	410,262	571,145	619,363	914,916	740,727	740,727	(174,189)
Food	959	1,352	523	1,366	1,600	1,600	234
Insurance Exp	-	-	-	25,937	32,103	32,103	6,166
Maintenance - Equipment	5,268	7,433	6,444	7,350	13,100	13,100	5,750
Maintenance - Stormwater	10,856	5,807	7,459	13,000	13,000	13,000	-
Memberships & Dues	4,610	5,807	3,675	6,995	6,995	6,995	-
Office Telephones	-	-	-	6,945	7,049	7,049	104
Photo Copier	(544)	(1,692)	5,177	11,121	5,435	5,435	(5,686)
Postage Exp	3,425	1,266	1,808	1,423	2,882	2,882	1,459
Printing	1,055	654	418	794	303	303	(491)
Rents Exp	36,635	48,485	13,498	37,000	37,000	37,000	-
Risk Management Overhead Alloc	23,262	26,960	20,527	-	-	-	-
Small Computer Equipment	121	641	550	5,423	5,423	5,423	-
Software License/Data Storage Fees	37,496	30,413	55,608	44,971	44,971	44,971	-
Stormwater Fees Exp	72	-	504	72	514	514	442
Supplies - One-time	1,851	280	156	450	449	449	(1)
Supplies - Regular	84,519	82,845	85,548	110,600	130,600	130,600	20,000
Telephone	7,732	7,891	12,600	6,336	6,536	6,536	200
Travel, Training & Conferences	15,828	17,538	23,063	21,800	21,800	21,800	-
Uniform Purchases	1,844	1,252	2,000	2,450	2,450	2,450	-
Uniform Rentals	7,729	8,864	10,428	13,125	14,225	14,225	1,100
Utilities	8,952	12,813	17,038	32,620	18,402	18,402	(14,218)
Vehicle Expenditure - Other	13,693	22,670	20,035	41,400	43,406	43,406	2,006
Vehicle Fuel	127,568	77,694	105,565	77,695	77,695	77,695	-
Vehicle Parts Exp	-	-	-	390	390	390	-
Total Operating Expenditures	$ 908,768	1,004,406	1,047,066	1,461,441	1,304,518	1,304,518	(156,923)
Contract Services							
Accounting, Auditing & Legal	$ 124,116	83,729	100,839	202,200	302,200	302,200	100,000
Medical Services	1,267	884	826	50	1,150	1,150	1,100
Other Contract Services	514,086	511,854	1,519,571	2,169,000	3,268,800	3,268,800	1,099,800
Service Charges	1,300	1,300	-	-	-	-	-
Total Contract Services	$ 640,769	597,767	1,621,236	2,371,250	3,572,150	3,572,150	1,200,900
Capital Outlay							
Other Equipment	$ -	-	-	-	364,028	144,300	144,300
Rights-of-Way	104	70	25	-	-	-	-
Total Capital Outlay	$ 104	70	25	-	364,028	144,300	144,300
Transfer to Other Funds							
Transfer to Environmental Prot 043	$ -	-	43,003	-	82,788	82,788	82,788
Transfer to General Govt Fd 041	-	-	870,008	531,504	592,380	1,092,380	560,876
Transfer to Stormwater Fd 047	9,418,500	8,913,158	3,685,747	2,308,344	2,500,000	1,800,000	(508,344)
Total Transfer to Other Funds	$ 9,418,500	8,913,158	4,598,758	2,839,848	3,175,168	2,975,168	135,320
Debt Service							
Interest Expense	$ 100,584	75,656	48,436	33,937	13,794	13,794	(20,143)
Principal Payments	-	-	-	880,030	465,030	465,030	(415,000)
Total Debt Service	$ 100,584	75,656	48,436	913,967	478,824	478,824	(435,143)

Stormwater Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Other Charges							
Employee Appreciation	$ 2,172	1,424	1,590	1,855	1,855	1,855	-
Indirect Cost Allocation Exp	451,110	451,110	728,130	534,534	728,130	728,130	193,596
Miscellaneous	-	-	-	2,019,756	550,054	1,189,990	(829,766)
Total Other Charges	$ 453,282	452,534	729,720	2,556,145	1,280,039	1,919,975	(636,170)
Inventory & Cost Redistribution							
Cost Redistribution	$ 75,000	75,000	-	75,000	75,000	75,000	-
Total Inventory & Cost Redistribution	$ 75,000	75,000	-	75,000	75,000	75,000	-
Total Uses	$ 14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	398,926

Transit Fund Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Ad Valorem Taxes	$ 649,744	536,914	640,667	660,400	529,000	529,000	(131,400)
Intergovernmental Revenues	3,641,561	746,023	5,437,699	3,835,423	4,316,923	4,316,923	481,500
Other Revenues	23,470	28,720	31,862	1,190	8,460	8,460	7,270
Investment Income	9,190	7,728	5,557	-	-	-	-
Other Financing Sources	62,738	62,738	62,738	-	-	-	-
Interfund Charges	6,978,925	8,601,319	8,878,124	8,575,605	9,475,605	9,475,605	900,000
Operating Revenue	265,061	1,068,874	937,900	1,127,943	1,043,520	1,043,520	(84,423)
Total Sources	$ 11,630,689	11,052,316	15,994,547	14,200,561	15,373,508	15,373,508	1,172,947
Uses							
Personnel Services	$ 8,503,702	9,028,765	8,861,548	9,024,390	11,222,668	11,222,668	2,198,278
Operating Expenditures	2,487,284	2,452,089	2,246,421	2,764,870	1,638,364	1,638,364	(1,126,506)
Contract Services	679,270	561,631	433,651	649,978	461,448	461,448	(188,530)
Capital Outlay	4,524	86,658	39,981	18,024	-	-	(18,024)
Transfer to Other Funds	980,325	378,159	668,022	577,000	1,162,000	1,162,000	585,000
Other Charges	774,172	766,338	904,954	1,166,299	889,028	889,028	(277,271)
Inventory & Cost Redistribution	(41,354)	(89,915)	-	-	-	-	
Total Uses	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Uses by Department							
Transit	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Total Transit Fund	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947

Transit Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Sources							
Ad Valorem Taxes							
3rd & Prior Years FVT	$ (5)	-	-	-	-	-	-
Barred Collections FVT	101	339	299	-	-	-	-
Current Year (FVT-VTS)	648,915	535,923	639,860	660,000	529,000	529,000	(131,000)
Transit (FVT) Penalties & Interest	733	652	508	400	-	-	(400)
Total Ad Valorem Taxes	$ 649,744	536,914	640,667	660,400	529,000	529,000	(131,400)
Intergovernmental Revenues							
Federal Miscellaneous - Transit	$ (196)	-	-	-	900,000	900,000	900,000
FTA ADA (80/20)	-	-	600,000.00	330,000.00	330,000	330,000	-
FTA Operating Grants	2,895,734	-	1,323,676	1,237,000	818,500	818,500	(418,500)
FTA Prevent Main. (80/20)	-	-	2,768,000	1,522,400	1,522,400	1,522,400	-
State Operating Assistance	746,023	746,023	746,023	746,023	746,023	746,023	-
Total Intergovernmental Revenues	$ 3,641,561	746,023	5,437,699	3,835,423	4,316,923	4,316,923	481,500
Other Revenues							
Auction Sales	$ 6,560	13,310	23,259	-	-	-	-
Other Miscellaneous Revenues	13,350	14,967	7,622	390	7,660	7,660	7,270
Proceeds from Sale of Assets	-	-	981	-	-	-	-
Vending Employee Fund	3,560	443	-	800	800	800	-
Total Other Revenues	$ 23,470	28,720	31,862	1,190	8,460	8,460	7,270
Investment Income							
Interest on Lease Receivable	$ 9,190	7,728.00	5,557.00	-	-	-	-
Total Investment Income	$ 9,190	7,728	5,557	-	-	-	-
Other Financing Sources							
Lease Liability Issued	$ 62,738	62,738	62,738	-	-	-	-
Total Other Financing Sources	$ 62,738	62,738	62,738	-	-	-	-
Interfund Charges							
Transfers In - GF 011	$ 6,978,925	8,601,319	8,878,124	8,575,605	9,475,605	9,475,605	900,000
Total Interfund Charges	$ 6,978,925	8,601,319	8,878,124	8,575,605	9,475,605	9,475,605	900,000
Operating Revenue							
ADA Fares	$ 7,683	99,055	74,839	123,632	76,283	76,283	(47,349)
Advertising Space	165,744	97,411	92,203	95,096	91,502	91,502	(3,594)
Full Fares	7,517	691,998	625,529	661,803	659,777	659,777	(2,026)
Property Use/Rents	84,117	180,410	145,329	247,412	215,958	215,958	(31,454)
Total Operating Revenue	$ 265,061	1,068,874	937,900	1,127,943	1,043,520	1,043,520	(84,423)
Total Sources	$ 11,630,689	11,052,316	15,994,547	14,200,561	15,373,508	15,373,508	1,172,947

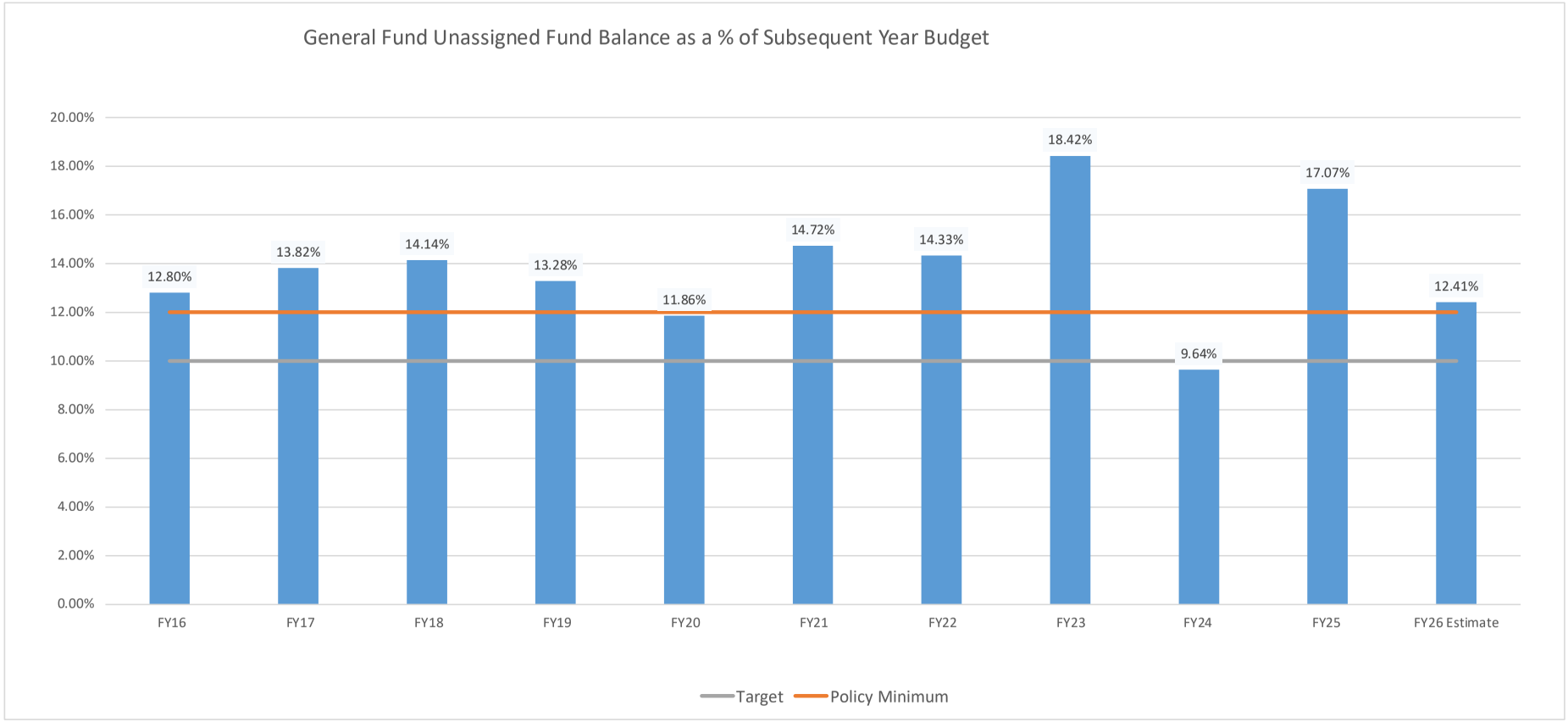
Transit Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 47,404	103,795	156,787	180,991	216,273	291,980	110,989
Accrued Comp Absences	(3,834)	(9,233)	(6,990)	-	-	-	-
Dental Insurance	45,066	46,411	45,089	54,614	65,664	65,664	11,050
General	688,742	777,650	824,525	896,503	1,036,728	1,105,143	208,640
Life Insurance	5,061	5,188	5,502	1,542	1,854	1,854	312
Longevity Pay	37,768	30,496	26,343	26,808	4,584	7,063	(19,745)
Medical Insurance Exp	912,579	966,327	995,077	1,204,816	1,448,592	1,448,592	243,776
Net OPEB Expenditure	(66,478)	(106,717)	(116,445)	-	-	-	-
Net OPEB Expense	116,262	78,006	(71,566)	-	-	-	-
Other Pay	288	-	-	420	-	-	(420)
Pension Expenditure Offset	(610,982)	(687,856)	(784,107)	-	-	-	-
Pension Expense	925,656	1,112,286	1,091,723	-	-	-	-
Salaries & Wages - OT	840,974	878,867	805,127	-	397,484	397,484	397,484
Salaries & Wages - Regular	4,800,820	5,155,600	5,206,619	6,031,641	7,254,381	7,099,056	1,067,415
Social Security	422,827	449,026	451,324	463,474	584,837	591,752	128,278
Temporary Services Exp	114,281	28,454	25,901	-	-	-	-
Temporary/Seasonal Pay	71,974	35,744	41,357	-	53,000	53,000	53,000
Workers Compensation Exp	155,294	164,721	165,282	163,581	159,271	161,080	(2,501)
Total Personnel Services	$ 8,503,702	9,028,765	8,861,548	9,024,390	11,222,668	11,222,668	2,198,278
Operating Expenditures							
Advertising	$ 37,039	30,555	17,709	31,300	-	-	(31,300)
Building Maintenance	53,496	52,906	67,466	65,696	-	-	(65,696)
Cash Shortage/Overage	(40)	(126)	62	-	-	-	-
Claim Settlements	109,482	19,653	3,797	73,055	49,500	49,500	(23,555)
Data Connectivity	16,849	129	7,780	4,041	-	-	(4,041)
Food	407	1,434	983	500	-	-	(500)
Insurance Exp	-	-	-	187,372	212,950	212,950	25,578
Maintenance - Equipment	24,325	39,555	54,048	31,960	-	-	(31,960)
Memberships & Dues	3,080	2,655	3,292	6,790	-	-	(6,790)
Office Telephones	-	-	-	16,495	-	-	(16,495)
Photo Copier	5,898	9,346	20,576	28,012	-	-	(28,012)
Postage Exp	1,841	2,379	2,521	2,707	-	-	(2,707)
Printing	484	3,250	21,537	6,097	-	-	(6,097)
Rents Exp	-	-	-	600	-	-	(600)
Risk Management Overhead Alloc	144,256	170,839	177,462	-	-	-	-
Small Computer Equipment	9,069	214	16,186	-	-	-	-
Small Equipment-Not Computer	4,235	12,412	9,172	7,660	-	-	(7,660)
Software License/Data Storage Fees	122,965	135,655	138,623	181,010	-	-	(181,010)
Stormwater Fees Exp	3,240	3,240	3,780	3,780	3,856	3,856	76
Supplies - One-time	1,507	11,978	7,875	6,500	-	-	(6,500)
Supplies - Regular	120,280	122,722	90,233	137,022	-	-	(137,022)
Telephone	14,808	12,053	23,854	17,946	-	-	(17,946)
Travel, Training & Conferences	9,971	2,948	25,655	9,458	-	-	(9,458)
Uniform Purchases	7,940	13,675	5,122	32,450	-	-	(32,450)
Uniform Rentals	25,933	22,981	15,178	8,200	-	-	(8,200)
Utilities	102,102	99,758	78,459	71,310	225,533	225,533	154,223
Vehicle Expenditure - Other	129,410	276,850	144,158	227,600	-	-	(227,600)
Vehicle Fuel	1,098,620	872,014	731,350	1,169,734	1,146,525	1,146,525	(23,209)
Vehicle Parts Exp	440,087	531,437	577,983	435,995	-	-	(435,995)
Video Programming	-	1,577	1,560	1,580	-	-	(1,580)
Total Operating Expenditures	$ 2,487,284	2,452,089	2,246,421	2,764,870	1,638,364	1,638,364	(1,126,506)

Transit Fund Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services							
Accounting, Auditing & Legal	$ -	-	-	500	-	-	(500)
Credit Card Fees	8,021	10,206	2,788	15,000	-	-	(15,000)
Medical Services	7,311	7,921	6,623	10,100	-	-	(10,100)
Other Contract Services	663,938	543,504	424,240	624,378	461,448	461,448	(162,930)
Total Contract Services	$ 679,270	561,631	433,651	649,978	461,448	461,448	(188,530)
Capital Outlay							
Equipment - Motor Vehicles	$ 4,524	47,524	29,030	8,024	-	-	(8,024)
Other Equipment	-	39,134	10,951	-	-	-	-
Rights-of-Way	-	-	-	10,000	-	-	(10,000)
Total Capital Outlay	$ 4,524	86,658	39,981	18,024	-	-	(18,024)
Transfer to Other Funds							
Transfer to Transit Cap Proj Fd 062	$ 920,325	378,159	553,022	541,000	1,162,000	1,162,000	621,000
Transfer to Transit Sp Revenue Fd 063	60,000	-	115,000	36,000	-	-	(36,000)
Total Transfer to Other Funds	$ 980,325	378,159	668,022	577,000	1,162,000	1,162,000	585,000
Other Charges							
Community Relations	$ 534	689	560	1,900	-	-	(1,900)
Employee Appreciation	16,816	8,827	12,815	17,000	-	-	(17,000)
Indirect Cost Allocation Exp	756,822	756,822	889,028	1,147,399	889,028	889,028	(258,371)
Loss on Sale of F/A	-	-	2,551	-	-	-	-
Total Other Charges	$ 774,172	766,338	904,954	1,166,299	889,028	889,028	(277,271)
Inventory & Cost Redistribution							
Cost Redistribution	$ (72,035)	(76,847)	-	-	-	-	-
Fuel Inventory	30,681	(13,068)	-	-	-	-	-
Total Inventory & Cost Redistribution	$ (41,354)	(89,915)	-	-	-	-	-
Total Uses	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947

History of General Fund Available Fund Balance



Community Investment

Portfolio Overview F-2
Development Services F-3
Economic & Community Development F-12
Human Relations F-21

Portfolio Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 5,014,267	5,595,188	5,939,933	6,971,718	7,352,613	7,318,805	347,087
Operating Expenditures	426,114	292,227	363,259	484,724	466,663	464,067	(20,657)
Contract Services	853,583	920,711	899,642	1,141,322	853,910	852,220	(289,102)
Capital Outlay	317,600	192,552	103,051	72,000	-	-	(72,000)
Transfer to Other Funds	513,617	725,592	788,579	1,331,777	220,513	220,513	(1,111,264)
Other Charges	236,059	307,842	261,129	512,727	486,625	486,625	(26,102)
Total Uses	$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	9,342,230	(1,172,038)
Uses by Department							
Development Services	$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)
Economic & Community Development	2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	2,071,796	(399,569)
Human Relations	247,589	303,317	349,186	367,406	384,853	384,853	17,447
Total Uses by Department	$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	9,342,230	(1,172,038)
Uses by Fund							
General Fund	$ 7,106,546	7,688,378	8,051,725	10,174,192	9,040,346	9,002,252	(1,171,940)
Central Business Tax District	254,694	345,734	303,868	340,076	339,978	339,978	(98)
Total Uses by Fund	$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	9,342,230	(1,172,038)
Total Portfolio	$ 7,361,240	8,034,112	8,355,593	10,514,268	9,380,324	9,342,230	(1,172,038)

Development Services

Gerald Newton
Director



Planning & Zoning

- Rezoning Cases
- Special Use Permits
- Variances
- Initial Zonings
- UDO & Code Changes
- Presentation of Major Zoning Map Changes for Residential Development
- Development Project Reviews
- Future Land Use Planning
- Short-term & Thematic Planning
- On-site Investigations & Developer Support
- Specific City Council & City Manager Projects
- Project Implementation
- Multiple Boards & Commission Support
- Tree City USA Program
- Census Work & Related Analysis
- Technical Review Committee Coordination
- Online Plan Reviews
- Plan Implementation
- Development Ombudsman Program

Permits & Inspections

- Issuance of Permits
- Construction Plan Reviews
- Developer & Designer, Customer Support & Assistance
- Citizen Support & Assistance on Development & Construction Issues
- Inspection of Building, Electrical, Plumbing, Mechanical
- Financial Transactions
- Inspection Scheduling
- Technical Assistance
- Live RICE Inspection Service
- Expedited Plan & Project Review
- Technical Assistance on City Projects
- Bulletins of Detailed Information – Builders, Brokers, Public
- Online Portal Support
- Development Center Operations

Code Enforcement

- Code Enforcement of City Chapters 7, 14, 16, 17, 22, 24, 26, 27, 30
- Ordinance Review & Revisions
- Housing Code Violations
- Zoning Violations
- Signage Enforcement
- Taxicabs Inspections
- Full Recordkeeping
- Environmental Court
- Abatement of Violations & Nuisances
- Determining & Oversight of City Council Demolitions
- City Ordinance reviews & Amendments
- Neighborhood Meetings, Sweeps, & Walk-downs
- Coordinate Non-police Code Enforcement

DEPARTMENT MISSION

The mission of the Development Services Department is to work with, and within, the community in order to achieve and maintain a high quality of life for existing and future residents and businesses by providing professional guidance and coordination of all planning, construction, and development activities, and to implement the City's regulations and codes while balancing economic, public, and private interests.

Program: Code Enforcement

General Fund Program Expenditures: $1,807,352 / 17.16 FTEs

Purpose Statement:

To protect and improve the quality of life and environment through efficient and effective violation abatement. The Code Enforcement program assists in providing solutions to a wide variety of housing code and nuisance code violations through positive interactions with property owners and occupants, the issuance of violations, enacting additional enforcement action as required, and the demolition of blighted and dangerous structures. Code Enforcement staff provides administrative and technical support to the Board of Appeals.

Highlights:

- Code Enforcement anticipates an increase in case volume, prohibited sign removals, and proactive case generation, driven by the addition of two new positions.
- Progress continues on the "Dozen" focus areas list, with positive outcomes emerging in several locations, including the Mike Street–Bonnie Doone area, the Murchison Road Corridor, and the Stewarts Creek Condos. Transitioned to the Beautification and Response Team (BART) committee that focuses on resources.
- In collaboration with the General Fund and Economic and Community Development resources, Code Enforcement coordinated the demolition of 13 out of 184 identified dangerous or blighted structures, including several commercial properties. One of those buildings was demolished using the General Fund and twelve were demolished using ARPA funds. Additional demolitions are currently progressing through the City Council approval process, with eight more projects expected to be completed by the end of the fiscal year, in addition to six sent to ECD.
- Code Enforcement also collaborated with the City Attorney's Office to develop updated policies for citation appeals and fee calculations, including the elimination of penalty reductions after the 10-day appeal period and environmental court actions.
- Produced 3 City Council Action Memorandums for updates or Council requested items.
- Enforcement in the commercial corridors and gateways continues with a focus on prohibited uses, unpermitted construction, uninspected construction, prohibited signage, unpermitted signage and substandard building conditions. Through FY26, the division has generated 3,953 cases in these areas representing over 36% of the total division case count.

City Goal:
The City of Fayetteville will make investments in today and tomorrow.

Objective:
To provide a clean and beautiful community through effective code enforcement.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of enforcement cases per FTE	Workload	1,230	1,142	1,100
# of code enforcement violations cases	Workload	13,532	13,706	14,000
% of dangerous buildings repaired or demolished by owner	Effectiveness	75.7%	78%	70%
# of blighted structures demolished (non-CDBG funded)	Effectiveness	10	18*	10
% of proactive code enforcement cases	Workload	64.2%	82.7%	70%
# of prohibited signs removed	Workload	5,134	5,599	5,000
# of code enforcement field staff per 10,000 population	Efficiency	0.57	0.58	0.6
# of code enforcement cases per 10,000 population	Workload	707	659	700

**Includes FY25 ARPA funding*

Program: Permitting & Inspections

General Fund Program Expenditures: $3,707,480 / 31.66 FTEs

Purpose Statement:
To provide for the safety and health of residents by ensuring that all construction meets applicable codes and ordinances through the performance of issuing building permits, inspection scheduling, and conducting high-quality inspections. The Inspections & Permitting program assists community stakeholders with the application and issuance of building permits, plan review to ensure code compliance for all construction activities, and performs inspections on all permitted repairs, additions, alterations, and new construction projects with the City.

Highlights:

- Thorough Application Reviews: The department diligently reviewed approximately 6,241 plan and permit applications during the fiscal year, ensuring compliance with regulatory standards, fostering a robust framework for responsible development.

- Efficient Permit Issuance: We proudly facilitated progress by issuing 9,357 permits in between July 1, 2025 to February 28, 2026. This efficient process supported timely project commencement while upholding the integrity of regulatory requirements, fostering growth within our jurisdiction.
- Four inspectors successfully attained a higher level of certification, while several others earned dual trade certifications, enhancing the department's overall expertise and versatility.

City Goal:
The City of Fayetteville will make investments in today and tomorrow.

Objective:
To perform required State building and trade plan reviews and inspections, within State mandated time requirements.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of commercial building permits issued	Workload	427	385	500
# of residential permits issued	Workload	1,084	850	900
# of permits issued	Workload	15,946	15,079	12,500
# of construction plans reviewed	Demand	7,003	6,023	6,500
$ projected contractor valuation for residential and commercial building permits issued	Revenue	$343,936,472	$389,023,900	$350,000,000
# of trade inspections (residential and commercial)	Workload	31,957	22,169	23,000
% of all inspections completed within the state mandated deadline	Efficiency	100%	100%	100%
% of construction plans reviewed within the established level of service (10 days)	Efficiency	100%	100%	99%
% of permits issued within the established level of service (two days)	Efficiency	100%	100%	100%
% of residential reviews within five business days (G.S. is 15 days)	Efficiency	100%	100%	100%

Program: Planning & Zoning

General Fund Program Expenditures: $1,312,413 / 12.18 FTEs

Purpose Statement:

To effectively and strategically manage and support the growth of the City through land use plan development and revision, plan review, and support of various boards and commissions in accordance with adopted land use plans, ordinances, statutes, and professional knowledge. The Planning & Zoning program focuses on comprehensive planning, the review of site-specific development projects, the design and implementation of area-specific plans, annexations, and zoning related activities to include rezoning, conditional zonings, and special use permits. Departmental staff provides administrative and technical support to various boards and commissions to include the Planning Commission, Zoning Commission, Historic Resources Commission, and the Joint Appearance Commission.

Highlights:

- Between July 1, 2025 through February 28, 2026:
    - The Planning and Zoning Division reviewed 91 development site plans and subdivision cases, including 47 preliminary cases, 24 pre-application cases, and 20 Technical Review Committee (TRC) courtesy review cases.
    - The Zoning Commission reviewed 56 cases.
    - The Historic Resources Commission reviewed 31 cases.
    - The Planning Commission reviewed 7 text amendments and 7 Special Use Permits.
- The City added approximately 54.89 acres of properties from annexations during the calendar year.

City Goal:

The City of Fayetteville will make investments in today and tomorrow.

Objective:

To provide complete, efficient, accurate project and plan reviews for the development community and City Council.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Planning/Zoning positions per 10,000 population	Efficiency	0.5	0.5	0.7
% of inspections conducted by supervisors within one year	Demand	10%	0%	10%
% of plans reviewed within 10 days	Efficiency	100%	100%	100%
% of staff recommendations accepted by	Effectiveness	100%	100%	95%

City Council or court				
% of reviews and approvals completed by TRC, within five days	Efficiency	100%	100%	100%
% of HRC Minor Certificate of Appropriateness (CoA) processed within five business days	Efficiency	100%	100%	100%

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary pay grade.
- Operating includes $57,595 for supplies; $106,035 for communications, including advertising, telephone, printing, photocopier and postage; $18,500 for memberships and dues; $48,419 for employee travel and training; and, $98,729 for vehicle maintenance and fuel.
- Contract services include $220,000 lot cleanings and demolitions and $33,345 for other miscellaneous services.
- Other charges include $4,000 for employee appreciation, in anticipation for up to 6 retirements.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Development Services is $43,814, as follows:

- Printing and Advertising
- 2 Way Radios and Body Cameras

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Development Services is $875,646, as follows:

- Pay range adjustment for Plans Examiners
- Senior Planner (2)
- Third-Party Collection Agency
- Accounting Technician (Collections)
- Building inspector
- Planner II (2)
- Reclass Permit Technician Supervisors
- Reclass Office Assistant II to Senior Administrative Assistant

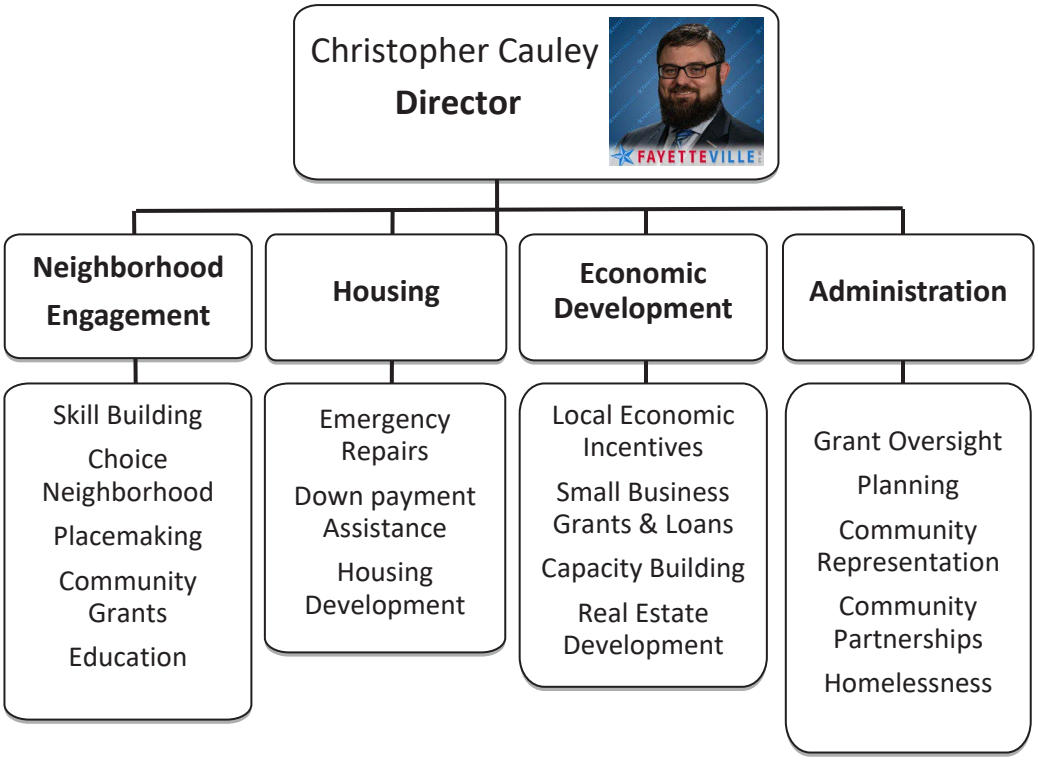
Development Services Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 4,229,369	4,779,558	5,077,189	5,987,772	6,200,937	6,275,808	288,036
Operating Expenditures	297,424	210,743	258,612	367,935	352,278	352,278	(15,657)
Contract Services	269,801	219,533	111,731	244,990	253,495	253,495	8,505
Capital Outlay	294,566	192,552	103,051	72,000	-	-	(72,000)
Transfer to Other Funds	-	-	-	1,000,000	-	-	(1,000,000)
Other Charges	321	679	1,047	2,800	4,000	4,000	1,200
Total Uses	$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)
Uses by Service							
Code Enforcement	$ 1,551,065	1,579,455	1,308,289	1,773,061	1,790,817	1,807,352	34,291
Inspections & Permitting	2,472,037	2,684,148	2,927,327	3,576,042	3,707,480	3,750,940	174,898
Planning & Zoning	1,068,379	1,139,462	1,316,014	1,326,394	1,312,413	1,327,289	895
Non-Departmental	-	-	-	1,000,000	-	-	(1,000,000)
Total Uses by Service	$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)
Uses by Fund							
General Fund	$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)
Total Development Services	$ 5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	6,885,581	(789,916)

Development Services Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 30,205	68,735	106,941	126,094	132,298	176,327	50,233
Dental Insurance	19,709	20,614	20,247	25,926	25,926	25,926	-
General	372,541	443,489	492,795	624,577	634,586	667,388	42,811
Life Insurance	328	195	252	733	733	733	-
Longevity Pay	43,451	47,523	40,870	37,766	43,774	41,987	4,221
Medical Insurance Exp	429,642	470,955	482,242	571,937	571,938	571,938	1
Other Pay	-	-	-	421	-	-	(421)
Salaries & Wages - Regular	3,022,774	3,384,075	3,570,794	4,165,296	4,366,123	4,366,123	200,827
Social Security	224,029	251,315	265,497	321,536	337,359	337,222	15,686
Temporary Services Exp	3,896	-	-	-	-	-	-
Workers Compensation Exp	82,794	92,657	97,551	113,486	88,200	88,164	(25,322)
Total Personnel Services	$ 4,229,369	4,779,558	5,077,189	5,987,772	6,200,937	6,275,808	288,036
Operating Expenditures							
Advertising	$ 26,434	15,659	21,362	16,236	16,486	16,486	250
Cash Shortage/Overage	-	-	(640)	-	-	-	-
Fleet Maintenance Charges	84,233	54,430	46,004	54,265	55,020	55,020	755
Food	134	590	48	1,350	2,300	2,300	950
Maintenance - Equipment	3,400	-	-	-	-	-	-
Memberships & Dues	6,198	8,879	7,315	11,536	18,500	18,500	6,964
Office Telephones	-	-	-	21,935	21,147	21,147	(788)
Photo Copier	10,362	6,229	13,426	18,489	14,097	14,097	(4,392)
Postage Exp	17,520	14,441	14,905	16,433	17,050	17,050	617
Printing	5,565	2,603	7,127	6,198	2,995	2,995	(3,203)
Small Computer Equipment	10,070	-	-	822	850	850	28
Small Equipment-Not Computer	7,110	-	-	1,200	1,600	1,600	400
Software License/Data Storage Fees	6,071	4,940	632	22,033	6,600	6,600	(15,433)
Supplies - One-time	66	3,853	5,101	20,075	15,450	15,450	(4,625)
Supplies - Regular	12,120	10,674	14,052	42,145	42,145	42,145	-
Telephone	39,347	33,809	49,215	36,670	34,260	34,260	(2,410)
Travel, Training & Conferences	11,245	16,362	26,344	40,451	48,419	48,419	7,968
Uniform Purchases	4,502	4,862	8,941	14,388	11,650	11,650	(2,738)
Vehicle Expenditure - Other	1,556	376	2,450	3,450	3,450	3,450	-
Vehicle Fuel	51,491	33,036	42,330	40,259	40,259	40,259	-
Total Operating Expenditures	$ 297,424	210,743	258,612	367,935	352,278	352,278	(15,657)
Contract Services							
Medical Services	$ 50	-	50	150	150	150	-
Other Contract Services	269,751	219,533	111,681	244,840	253,345	253,345	8,505
Total Contract Services	$ 269,801	219,533	111,731	244,990	253,495	253,495	8,505
Capital Outlay							
Equipment - Motor Vehicles	$ 274,186	192,552	103,051	72,000	-	-	(72,000)
Office Equipment	20,380	-	-	-	-	-	-
Total Capital Outlay	$ 294,566	192,552	103,051	72,000	-	-	(72,000)
Transfer to Other Funds							
Transfer to General Govt Fd 041	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	(1,000,000)
Total Capital Outlay	$ -	-	-	1,000,000	-	-	(1,000,000)
Other Charges							
Community Relations	$ -	-	-	100	-	-	(100)
Employee Appreciation	321	679	1,047	2,700	4,000	4,000	1,300
Total Other Charges	$ 321	679	1,047	2,800	4,000	4,000	1,200
Total Uses	5,091,481	**5,403,065**	**5,551,630**	7,675,497	6,810,710	6,885,581	(789,916)

Economic & Community Development



Economic & Community Development

DEPARTMENT MISSION

To engage with neighborhoods, community partners, and the private sector to build a stronger economy and community for all residents.

Program: Administration

General Fund Program Expenditures: $562,789 / 3.2FTEs
Grant Funds: 2.8 FTEs

Purpose Statement:
To project, plan, and prepare for Fayetteville's future growth by creating impactful programs that aid in building a stronger economy and community for all residents.

Highlights:

- ECD continues to drive engagement, inform residents and foster a culture of participation through targeted events, focused on community safety, affordable housing, community resources, economic development and neighborhood engagement.
- Since the Fayetteville Cares Day Resource Center (FCDRC) opened in 2023, ECD staff has tracked unique interactions and is now normalizing three years of reporting data. This process will allow the department to settle on a more accurate and sustainable performance goal for total interactions in FY27.
- In addition to tracking unique individual interaction, FCDRC has monitored the overall volume of service through total interaction counts since its 2023 inception. ECD staff is currently normalizing this three-year data set and is approaching the maximum number of visitors that the facility can support.
- The FCDRC is currently operating at its maximum physical capacity with 40 active community partners sharing the available space. To prepare for FY27, ECD staff is reviewing these partnerships to ensure the facility is optimized for the most consistent and high-impact partners.

City Goal:
The City of Fayetteville will have a responsive city government supporting a diverse and viable economy.

Objective:
To invest in community places to ensure revitalization and increase quality of life.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Educational/Outreach Events ECD hosts/participates in	Workload	100	N/A	75

City Goal:

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

Objective:

To reduce poverty and homelessness.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Total # of unique interactions at Fayetteville Cares Day Resource Center (FCDRC)	Demand	1,446	1,528	1,500
Total # of interactions at FCDRC	Demand	9,758	8,434	8,500
# of Active community partners at FCDRC	Workload	12	41	40

Program: Economic Development

General Fund Program Expenditures: $361,855 / 0.25 FTEs

Central Business Tax District Fund Expenditures: $339,978 / 0 FTEs

Grant Funds: 0.75 FTEs

Purpose Statement:

To engage and offer assistance to the private sector to build a stronger economy.

Highlights:

- The ECD budget faces a significant reduction in grant and loan capacity due to the expiration of ARPA funding in December 2026 and the reallocation of HOPWA funds to the state level. To maintain the level of service, the City would need additional funding to prevent a loss of community support and capacity.
- ECD is now stabilizing its job creation targets following a significant peak during FY2025 that was driven by an influx of ARPA funding. As these federal resources wind down, the department is establishing a more sustainable baseline for the number of jobs created through its grants and loans.

- Following the FY2025 peak from ARPA funding, the number of jobs retained through ECD grants and loans are now adjusting to a sustainable baseline. This shift allows the department to set realistic retention targets that reflect current economic conditions as federal relief resources wind down.

City Goal:
The City of Fayetteville will have a responsive city government supporting a diverse and viable economy.

Objective:
To increase the number of jobs created and retained by small businesses.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of jobs created through ECD grants and loans	Workload	1	54	3
# of jobs retained through ECD grants and loans	Workload	16	173	20
Amount of ECD funds invested in the city through grants and loans	Workload	$9,737,889	$6,806,109	$3,500,000

Program: Housing

General Fund Program Expenditures: $333,450 / 1.25 FTEs
Grant Funds: 1.75 FTEs

Purpose Statement:
To increase the availability of housing choices and improve existing housing conditions.

Highlights:

- Historically, ECD averaged only three newly constructed single-family homes annually through a Community Development Housing Organization (CHDO) partnership. ECD released two RFPs, beginning partnerships with an additional CHDO and private sector developers. The City issued 19 total awards for new affordable housing. This strategic shift significantly increases production capacity, though sustaining this volume will require a corresponding increase in long-term local investment.
- Since 2024, ECD has leveraged HOME and ARPA funds to close 187 units across three major developments. Future growth is constrained by tax credit availability and diminishing federal resources.
- Homeowner assistance for critical repairs has decreased as standards for critical repairs have increased, resulting in higher per project costs. Without additional local resources, this will result in less households served.

- ECD has achieved significant momentum, supporting 22 families through the Homebuying HERO Program in the first half of FY26 alone. However, this success has generated demand that now outpaces current funding. To sustain this trajectory and meet the needs of eligible residents, increased local investment will be necessary as federal resources diminish.

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

Objective:
To increase the supply of affordable housing choices and improve existing housing conditions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Single-family affordable housing units leveraged via ECD funding	Workload	1	3	16
# of Multi-family affordable housing units leveraged via ECD funding	Workload	72	31	68
# of Homeowners assisted with critical and emergency repairs	Demand	51	70	20

Objective:
To assist citizens in realizing their dream of homeownership.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of first-time home buyers assisted with Homebuyer HERO funding	Workload	4	17	20

Program: Neighborhood Engagement

General Fund Program Expenditures: $473,724 / 1.75 FTEs

Grant Funds: 1.25 FTEs

Purpose Statement:

To engage with neighborhoods to build capacity, ensure strong communities, and achieve successful outcomes.

Highlights:

- Through federal funding, ECD continues to meet its targets for demolishing blighted structures, improving neighborhood safety. ECD increases the ability of the City to address slum and blight by leveraging federal funding in conjunction with the Development Services' local fund allocations.

City Goal:

The City of Fayetteville will have a responsive city government supporting a diverse and viable economy.

Objective:

To improve neighborhood appearance by removing a minimum of three structures that are blighted or deteriorated.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Blighted structures demolished (CDBG Funded)	Effectiveness	17	9	10

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary pay grade.
- Operating includes $19,885 for communications, including advertising, telephone, printing, photocopier, and postage; $3,485 for memberships and dues; $6,571 for employee travel and training.
- Contract services include $300,000 for Salvation Army operations, $187,000 for Campbell's Soup tax incentive, $168,000 for the Fayetteville-Cumberland Economic Development Corporation (FCEDC), $100,000 for Michigan Coalition Against Homelessness and Cumberland County Community Development (CCCD).
- Other charges include $220,513 for the HOME Grant match.
- Total FY27 funding for the Central Business Tax District is $339,978.
    - $247,000 in management services
    - $60,000 for the Downtown Ambassador Program
    - $29,989 in utilities and stormwater fees

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Economic and Community Development is $50,000, as follows:

- Neighborhood Investments

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Economic and Community Development is $1,126,698, as follows:

- 2026 Comprehensive Housing Market Assessment
- Carolina Small Business Development Fund
- Unfreeze Community Development Specialist – Housing
- Unfreeze Community Development Specialist – Economic Development
- Retail Marketing and Recruitment Program
- Homebuying HERO – City Employee Program
- Can-Do CORE Grant – Murchison Corridor
- Accounting Technician – Loan Servicing

Economic & Community Development Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 578,612	540,240	558,037	655,523	811,129	698,164	42,641
Operating Expenditures	97,562	59,872	77,297	93,473	89,718	89,718	(3,755)
Contract Services	580,948	699,095	785,103	893,791	595,051	595,051	(298,740)
Capital Outlay	23,034	-	-	-	-	-	-
Transfer to Other Funds	513,617	725,592	788,579	331,777	220,513	220,513	(111,264)
Other Charges	228,397	302,931	245,761	496,801	468,350	468,350	(28,451)
Total Uses	$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	2,071,796	(399,569)
Uses by Service							
Central Business Tax District	$ 254,694	345,734	303,868	340,076	339,978	339,978	(98)
Economic and Community Development Administration	555,285	352,898	426,743	640,917	557,830	562,789	(78,128)
Economic Development	735,009	1,126,867	1,127,382	884,631	483,118	361,855	(522,776)
Housing	357,710	57,440	260,536	327,476	332,143	333,450	5,974
Neighborhood Engagement	120,622	444,791	336,248	278,265	471,692	473,724	195,459
Non-Departmental	(1,150)	-	-	-	-	-	-
Total Uses by Service	$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	2,071,796	(399,569)
Uses by Fund							
General Fund	$ 1,767,476	1,981,996	2,150,909	2,131,289	1,844,783	1,731,818	(399,471)
Central Business Tax District	254,694	345,734	303,868	340,076	339,978	339,978	(98)
Total Economic & Community Development	$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	2,071,796	(399,569)

Economic & Community Development Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 4,440	7,567	11,852	13,911	17,482	19,788	5,877
Dental Insurance	2,663	2,261	2,175	2,636	3,061	2,636	-
General	54,841	50,772	54,438	68,897	83,846	74,891	5,994
Life Insurance	36	-	26	75	87	75	-
Longevity Pay	8,549	4,103	4,057	5,667	4,225	3,943	(1,724)
Medical Insurance Exp	48,996	46,396	50,150	58,132	67,508	58,132	-
Other Pay	252	252	252	252	252	252	-
Salaries & Wages - Regular	413,295	388,864	395,045	457,966	578,436	490,709	32,743
Social Security	33,349	29,413	29,266	35,468	44,577	37,843	2,375
Workers Compensation Exp	12,191	10,612	10,776	12,519	11,655	9,895	(2,624)
Total Personnel Services	$ 578,612	540,240	558,037	655,523	811,129	698,164	42,641
Operating Expenditures							
Advertising	$ 7,013	841	3,128	3,928	3,290	3,290	(638)
Fleet Maintenance Charges	-	126	-	515	515	515	-
Food	3,073	537	-	153	-	-	(153)
Maintenance - Equipment	-	20	-	-	-	-	-
Memberships & Dues	3,722	3,356	3,324	3,655	3,485	3,485	(170)
Office Telephones	-	-	-	6,945	7,049	8,199	1,254
Photo Copier	2,091	2,454	7,287	11,800	7,651	7,651	(4,149)
Postage Exp	127	115	126	131	50	50	(81)
Printing	1,651	657	596	654	195	195	(459)
Small Computer Equipment	49	-	-	-	-	-	-
Small Equipment-Not Computer	17,774	-	-	-	-	-	-
Software License/Data Storage Fees	-	-	4,362	1,979	-	-	(1,979)
Stormwater Fees Exp	12,072	8,636	9,408	13,417	12,613	12,613	(804)
Supplies - One-time	2,615	-	-	-	-	-	-
Supplies - Regular	3,622	3,417	2,684	6,382	4,935	4,935	(1,447)
Telephone	2,465	2,187	8,186	1,283	1,650	500	(783)
Travel, Training & Conferences	11,437	6,597	7,382	6,571	6,571	6,571	-
Utilities	29,845	30,828	30,347	35,459	41,113	41,113	5,654
Vehicle Expenditure - Other	6	-	60	500	500	500	-
Vehicle Fuel	-	101	407	101	101	101	-
Total Operating Expenditures	$ 97,562	59,872	77,297	93,473	89,718	89,718	(3,755)
Contract Services							
Credit Card Fees	$ 71	82	-	150	-	-	(150)
Other Contract Services	580,877	699,013	785,103	893,641	595,051	595,051	(298,590)
Total Contract Services	$ 580,948	699,095	785,103	893,791	595,051	595,051	(298,740)
Capital Outlay							
Equipment - Motor Vehicles	$ 23,034	-	-	-	-	-	-
Total Capital Outlay	$ 23,034	-	-	-	-	-	-
Transfer to Other Funds							
Transfer to CBTD Fund 020	$ 172,343	139,274	-	-	-	-	-
Transfer to Econ/Phys Devel 042	-	(500,000)	500,000	-	-	-	-
Transfer to Fedl & St Asst 026	286,309	1,030,322	288,579	331,777	220,513	220,513	(111,264)
Transfer to General Fund 011	54,965	55,996	-	-	-	-	-
Total Transfer to Other Funds	$ 513,617	725,592	788,579	331,777	220,513	220,513	(111,264)
Other Charges							
Community Relations	$ -	-	-	1,036	-	-	(1,036)
Employee Appreciation	300	487	285	350	350	350	-
Miscellaneous	-	-	(73,450)	11,695	-	-	(11,695)
Not-for-Profit Payments	228,097	302,444	318,926	483,720	468,000	468,000	(15,720)
Total Other Charges	$ 228,397	302,931	245,761	496,801	468,350	468,350	(28,451)
Total Uses	$ 2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	2,071,796	(399,569)

Human Relations

Yamile Nazar

Director



External & Internal Equity & Engagement

Project Management and Support

Community Engagement

Budget Administration

Partnering with Business

Complaint Resolutions

Mediation & Facilitation

ADA/LAP Compliance

Equal Opportunity Transit Oversight

Compliance Training

Liaison to the Human Relations Commission & the Fair Housing Board

Investigations

Policies & Practices of City Government

Technical Assistance related to Policy Competency, Biases, & Allyship

Facilitator/Instructor Skill Building

Choice Neighborhood

Placemaking

Education

Community Grants

Human Relations

DEPARTMENT MISSION

To strengthen the culture, practices, and policies for the City of Fayetteville by promoting fair and equitable treatment for all. Areas of focus for internal and external clients include Human Relations, Civil Rights, Community Engagement, and Partnering with Business. Additionally, to provide efficient and effective staff support to the Fayetteville - Cumberland Human Relations Commission and the Fair Housing Board to carry out their mandates and jurisdictions within their respective ordinances.

Program: External & Internal Equity & Engagement

General Fund Program Expenditures: $384,853 / 3.0 FTEs

Purpose Statement:

Civil Rights manages all programs associated with federal laws that govern equal treatment and prohibit discrimination within protected classes. These include Title VI (Federal Funding) and Title VII (Employment) of the Civil Rights Act and Section 504 of the Americans with Disabilities Act (ADA). Partnering with Business (PWB) supports business sustainability, the overall success of organization, whether public, private, or non-profit sector who are dependent upon skillful talent management, resulting in greater productivity and simultaneously increasing retention of high-performing staff. PWB offers compliance and legal consequences training.

Highlights:

- **Dining & Dialogue (D&D)**
    - Continues to successfully promote positive human relations within the community.
    - This special event brought residents and LGBTQ+ community members together for open conversations, connection, and reflection.
    - With Ivan Canada facilitating, the event was filled with meaningful dialogue that helped build bridges, break down barriers, and promote positive human relations in our City and County.
- **Fayetteville-Cumberland Human Relations Community Awards**
    - Honors residents who promote positive human relations in Fayetteville and Cumberland County to create a more harmonious place to live, work, and recreate.
    - Features nine award categories.
    - Funds raised support scholarships for high school seniors pursuing higher education.
    - Scholarship recipients are honored at the Human Relations Scholarship Reception.
- **Denim Day**
    - Recognized as the longest-running sexual violence prevention and education campaign in history.
    - Encourages community members, elected officials, businesses, and students to make a social statement through fashion by wearing jeans on this day as a visible means of protest against the misconceptions that surround sexual violence.
    - We marked the 4th Annual Denim Day Luncheon with this year's event dedicated to raising awareness to college campuses about sexual violence, serving as a platform to provide

resources to those who have experienced or know someone who might have been impacted.

- **MLK Scholarship Reception**
  - Eight students from Cumberland County were awarded the Dr. Martin Luther King, Jr. Scholarship from the Fayetteville-Cumberland Human Relations (FCHR) Commission to support their education at an accredited two- or four-year college or university. Each recipient received $1,000.
- **Statewide Human Rights and Civil Rights Conference**
  - Co-hosted by the Human Relations Department and the North Carolina National Association of Human Rights Workers (NC-NAHRW) Chapter.
  - A two-day event held at Fayetteville Technical Community College (FTCC) in September, for professionals from across the state to discuss critical human and civil rights issues.
  - Workshops, panel discussions, and interactive sessions provided attendees with the tools and knowledge to drive positive change in their communities.
  - This year's theme was "Equitable Access for All: Building Unity Beyond the Ballot," focused on empowering communities for lasting unity and peace.
  - Special thanks to keynote speaker Dena J. King, U.S. Attorney for the Western District of NC, for her inspiring words!
- **Bias Incidents & Hate Crimes Forum**
  - Hosted at FTCC and facilitated by the U.S. Department of Justice Community Relations Service (CRS).
  - The forum included a law enforcement panel that discussed hate crime laws, enforcement, and prosecution.
  - Resources for survivors and advocacy agencies were also in attendance.
  - Concluded with community survivor testimonies and support.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To achieve and maintain a high satisfaction rating for all educational programs.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of participants indicating they are very satisfied or satisfied with educational events per the Human Relations customer survey	Efficiency	100%	100%	100%
# of Human Relations educational events	Workload	27	27	20

Human Relations

Objective:

To increase the number of Human Relations Department Community Event Participants.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Human Relations community event participants	Effectiveness	1,121	1,441	800
# of Human Relations community events	Workload	7	6	10
# of outreach materials distributed through social media, information materials, or staff outreach at Human relations community events	Workload	32,345	70,914	70,000
# of volunteer hours spent on Human Relations community events and outreach opportunities	Workload	482	220	600

Objective:

To respond to resident requests for services within two business days 100% of the time annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of cases: landlord/tenant, fair housing, fair employment	Workload	13	22	15
# of Human Relations staff hours spent handling resident requests for assistance and/or investigating complaints	Demand	94.5	71.95	60
# of landlord/tenant, fair housing, fair employment, and other assistance resident requests to Human Relations	Demand	1,065	925	500
% of Human Relations resident assistance requests responded to within two business days	Efficiency	100%	100%	100%

Objective:

To achieve and increase in pre/post testing knowledge among educational event participants annually.

Performance Measure:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% increase in pre/post testing knowledge for Human Relations educational events	Effectiveness	95%	95%	95%

Human Relations

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary pay grade.
- Operating includes $5,700 for supplies and food for events; $3,970 for communications, including advertising, telephone, printing and postage; $500 for memberships and dues; and $1,000 for employee travel and training.
- Total FY27 funding for events is $15,400. Events include Dining & Dialogue, Denim Day, and Community Awards Luncheon.
- Other charges include a $6,700 contribution to United Way's 2-1-1 program and $5,000 towards five scholarships.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Human Relations is $3,100, as follows:

- Community Engagement Supplies

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Human Relations is $1,850, as follows:

- "The Hate You Give" Event

Human Relations Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 206,286	275,390	304,707	328,423	340,547	344,833	16,410
Operating Expenditures	31,128	21,612	27,350	23,316	24,667	22,071	(1,245)
Contract Services	2,834	2,083	2,808	2,541	5,364	3,674	1,133
Other Charges	7,341	4,232	14,321	13,126	14,275	14,275	1,149
Total Uses	$ 247,589	303,317	349,186	367,406	384,853	384,853	17,447
Uses by Service							
Human Relations	$ 247,589	303,317	349,186	367,406	384,853	384,853	17,447
Total Uses by Service	$ 247,589	303,317	349,186	367,406	384,853	384,853	17,447
Uses by Fund							
General Fund	$ 247,589	303,317	349,186	367,406	384,853	384,853	17,447
Total Human Relations	$ 247,589	303,317	349,186	367,406	384,853	384,853	17,447

Human Relations Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 1,466	4,192	6,685	6,987	7,347	9,796	2,809
Dental Insurance	443	642	873	1,275	1,275	1,275	-
General	17,807	26,723	30,393	34,605	35,240	37,077	2,472
Life Insurance	17	39	26	36	36	36	-
Medical Insurance Exp	10,690	15,494	21,114	28,128	28,128	28,128	-
Other Pay	-	420	420	420	-	-	(420)
Salaries & Wages - Regular	146,558	206,838	222,825	232,869	244,889	244,889	12,020
Separation Allowance	-	-	-	-	-	-	-
Social Security	10,848	15,458	16,354	17,815	18,734	18,734	919
Temporary Services Exp	14,500	-	-	-	-	-	-
Workers Compensation Exp	3,957	5,584	6,017	6,288	4,898	4,898	(1,390)
Total Personnel Services	$ 206,286	275,390	304,707	328,423	340,547	344,833	16,410
Operating Expenditures							
Advertising	$ 500	195	25	-	-	-	-
Building Maintenance	-	108	-	-	-	-	-
Food	9,722	3,816	5,002	4,525	7,900	6,300	1,775
Local Mileage	277	449	502	384	384	384	-
Maintenance - Equipment	-	-	-	-	-	-	-
Memberships & Dues	2,290	2,077	1,284	700	500	500	(200)
Office Telephones	-	-	-	1,907	2,203	2,203	296
Photo Copier	548	956	2,145	2,921	2,253	2,253	(668)
Postage Exp	121	120	50	136	231	231	95
Printing	397	124	823	533	536	536	3
Rents Exp	3,120	3,280	3,400	3,410	3,410	3,410	-
Supplies - One-time	-	-	-	-	-	-	-
Supplies - Regular	6,280	5,338	7,311	4,195	4,900	3,904	(291)
Telephone	1,117	1,733	3,090	1,100	1,000	1,000	(100)
Travel, Training & Conferences	5,996	3,113	3,128	3,200	1,000	1,000	(2,200)
Uniform Purchases	760	303	590	305	350	350	45
Uniform Rentals	-	-	-	-	-	-	-
Total Operating Expenditures	$ 31,128	21,612	27,350	23,316	24,667	22,071	(1,245)
Contract Services							
Other Contract Services	$ 2,834	2,083	2,808	2,541	5,364	3,674	1,133
Total Contract Services	$ 2,834	2,083	2,808	2,541	5,364	3,674	1,133
Other Charges							
Community Relations	$ 1,928	4,184	3,762	2,551	2,500	2,500	(51)
Donated Scholarship Funds	5,375	-	5,000	5,000	5,000	5,000	-
Employee Appreciation	38	48	59	75	75	75	-
Not-for-Profit Payments	-	-	5,500	5,500	6,700	6,700	1,200
Total Other Charges	$ 7,341	4,232	14,321	13,126	14,275	14,275	1,149
Total Uses	$ 247,589	303,317	349,186	367,406	384,853	384,853	17,447

This page intentionally left blank.

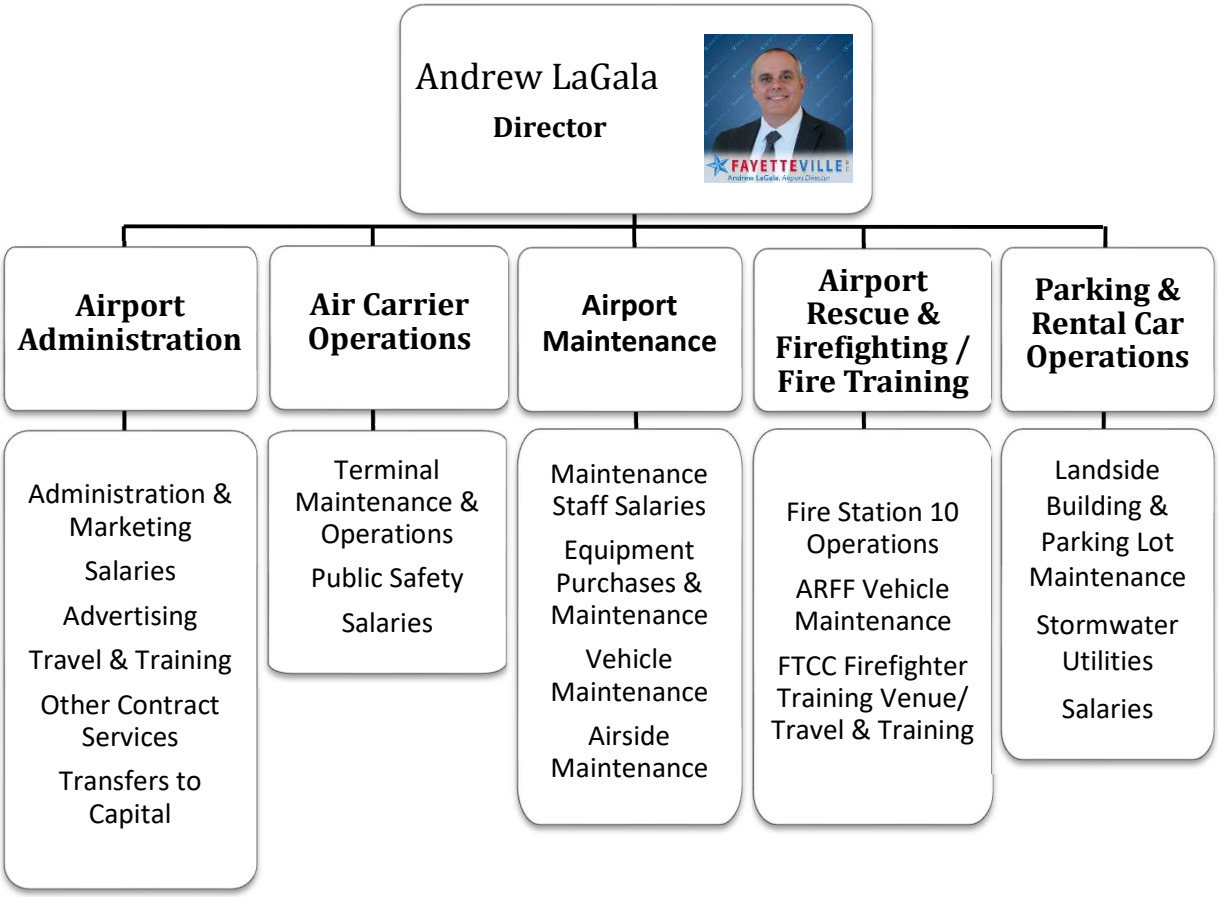
Operations

Portfolio Overview G-2
Airport G-3
Fire G-12
Parks, Recreation & Maintenance G-23
Police G-33
Public Services G-44
Transit G-61

Portfolio Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	114,014,013	116,541,651	127,861,225	139,741,969	149,511,643	152,385,342	12,643,373
Operating Expenditures	28,025,359	27,440,510	26,333,992	32,995,141	31,948,091	33,575,517	580,376
Contract Services	8,999,094	8,861,605	10,099,983	15,087,818	15,721,562	17,382,262	2,294,444
Capital Outlay	6,635,508	7,723,415	4,541,137	679,319	1,104,690	806,269	126,950
Other Charges	3,113,271	3,408,870	3,674,909	6,598,154	5,089,689	5,664,639	(933,515)
Debt Service	256,868	93,789	56,282	1,140,187	478,824	478,824	(661,363)
Inventory & Cost Redistribution	(43,158)	(87,209)	-	-	-	-	-
Transfer to Other Funds	21,955,175	18,838,229	18,497,919	8,441,679	6,974,316	6,774,316	(1,667,363)
Total Uses	$ 182,956,130	182,820,860	191,065,447	204,684,267	210,828,815	217,067,169	12,382,902
Uses by Department							
Airport Summary	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Fire Summary	34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609
Parks, Recreation & Maint Summary	27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425
Police Summary	60,434,775	59,637,976	61,470,022	73,417,033	76,024,495	78,947,754	5,530,721
Public Services Summary	42,335,587	41,693,304	40,847,058	44,065,108	43,354,333	44,578,347	513,239
Transit Summary	13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Total Portfolio	$ 182,956,130	182,820,860	191,065,447	204,684,267	210,828,815	217,067,169	12,382,902
Uses by Fund							
Airport Operating Fund	5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
E-911	459,872	598,354	416,736	576,647	489,454	491,014	(85,633)
General Fund	134,407,894	134,328,085	142,981,376	146,746,661	151,347,227	156,767,400	10,020,739
Transit Operating Fund	13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Parking Fund	1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)
Stormwater Operating Fund	14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	398,926
Solid Waste Operating Fund	13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932
Total Portfolio	$ 182,956,130	182,820,860	191,065,447	204,684,267	210,828,815	217,067,169	12,382,902

Airport


Andrew LaGala
Director
FAYETTEVILLE
Airport Administration
Air Carrier Operations
Airport Maintenance
Airport Rescue & Firefighting / Fire Training
Parking & Rental Car Operations
Administration & Marketing
Salaries
Advertising
Travel & Training
Other Contract Services
Transfers to Capital
Terminal Maintenance & Operations
Public Safety
Salaries
Maintenance Staff Salaries
Equipment Purchases & Maintenance
Vehicle Maintenance
Airside Maintenance
Fire Station 10 Operations
ARFF Vehicle Maintenance
FTCC Firefighter Training Venue/ Travel & Training
Landside Building & Parking Lot Maintenance
Stormwater Utilities
Salaries

Airport

DEPARTMENT MISSION

To provide safe and efficient Airport operations to meet the aviation needs of the community.

Program: Air Carrier Operations

Airport Fund Program Expenditures: $2,081,886 / 10 FTEs

Purpose Statement:

To design and maintain Fayetteville Regional Airport terminal improvements that aid in passenger inbound and outbound processing, throughput at screening checkpoints, and general circulation throughout the terminal complex.

Highlights:

- Keep airline Cost Per Enplaned Passenger (CPE) below $7.00.
- Use Passenger Facilitity Charge (PFC) and Customer Facility Charge (CFC) Programs in lieu of rate increases to keep airline and rental car rates and charges low.

City Goal:

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

Objective:

To maintain public transportation investments with high quality transit and airport services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of enplaned and deplaned passengers	Effectiveness	341,258	349,193	350,000
Average # of daily flights	Workload	22	20	22
% change in airline load factor	Efficiency	82.20%	80.00%	80.00%

Program: Airport Administration

Airport Fund Program Expenditures: $2,472,822 / 7.5 FTEs

Purpose Statement:

To secure and administer federal and state grants, provide expertise to Airport Commission and oversight of five-year capital improvement and technology improvement plans (CIP/TIP).

Airport

Highlights:

- Improved incentive program for new entrants and incumbent airlines with new destinations
- Regular engagement with airline corporate offices via airline consultant
- Attend conferences and provide detailed presentations on FAY opportunities.
- Increased marketing campaign including presence on billboards, radio, social media, print, and TV
- Engage lobbyist and professional organizations on legislative matters
- Maintain financial solvency with no use of general fund

City Goal:

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

Objective:

To manage an effective and efficient capital improvement program for which the Fayetteville Regional Airport Passenger Facility Charge (PFC) funds the local portion of capital cost.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
$ of Passenger facility charge	Effectiveness	779,328	771,978	779,328

Program: Airport Maintenance

Airport Fund Program Expenditures: $1,622,028 / 1 FTEs

Purpose Statement:

To provide excellent customer service through the development and maintenance of airside grounds and high quality infrastructure for all other operations that support functional services and augment Airport efforts through lease agreements with quality, limited, and full service fixed-base operators.

Highlights:

- Increased training for admin, maintenance, and operations personnel on FAR Part 139 requirements.
- Worked with Parks & Recreation to mitigate possible tree obstruction surrounding airfield
- Completed runway approach certification keeping pilots and passengers safe
- Worked with state contractors to refurbish runway & taxiway markings
- Kept an inventory of airfield lights and signs

City Goal:

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

Objective:
To develop and maintain airside grounds with high quality infrastructure, for all aviation user operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total aircraft operation (takeoffs and landings)	Effectiveness	41,219	41,129	42,000

Program: Aircraft Rescue and Fire Fighting/Fire Training

Airport Fund Program Expenditures: $901,550 / 6.0 FTEs

Purpose Statement:
To provide enforcement of operating and security rules; regulations and procedures concerning landing, taxiing, parking, servicing and loading and unloading aircraft; operation of vehicular traffic on the airfield; airline activities and emergency situations. Keep airfield users up-to-date on runway and taxiway conditions. Additionally, to support the Firefighting Training Facility (FFTF), which serves as an adjunct supporter of airside operations and is responsible for training local and regional firefighters in aircraft and structural firefighting operations.

Highlights:
- Quarterly Response Drills.
- Annual live fire training.
- Training opportunities at COF-Owned FFTF.
- Cross training of mutual aid fire departments and EMS on airport operations.
- PFC request initiated for purchase of new safety vehicle

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

Objective:
To achieve and maintain Federal Aviation Administration (FAA) compliance for the annual certification inspection.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Airport Fire Station 10's three (3) minute response tests met	Efficiency	100%	100%	100%

Program: Parking and Rental Car Operation

Airport Fund Program Expenditures: $832,466 / 1.0 FTEs

Purpose Statement:

To develop and maintain parking and rental car rate structures that fund paid parking and rental car infrastructure development and fosters improved access control and vehicle circulation in an aesthetically pleasing environment.

Highlights:

- Added more camera coverage to long-term and short-term parking lots
- Increased parking rates to offset contract increase due to inflation (personnel salaries)
- Renewed agreement with Transportation Network Companies (TNC) for a term of 3 years

City Goal:

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

Objective:

To develop and maintain a rate structure that funds paid parking and rental car infrastructure development and fosters improved access control and vehicle circulation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% change in annual parking revenue	Effectiveness	2.00%	-5.00%	2.00%
% change in annual rental car revenue	Effectiveness	3.00%	3.00%	2.00%

Airport

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $618,584 for utilities and stormwater fees; $713,208 for maintenance of Airport facilities, parking lots, and equipment; $500,000 for advertising; $149,500 for general supplies; $186,954 for vehicle and equipment maintenance and fuel; $146,210 for insurance and claim settlements; $80,035 for travel and training; $19,818 for memberships and dues; $43,567 for telephone, postage, printing, and photo copier services
- Capital includes $108,162 consisting of two replacement vehicles.
- Transfers include $464,633 to the Airport Capital Project Fund
- Other Charges includes $490,438 for reimbursements to the General Fund for police services and $356,284 for indirect cost allocations
- Non-program expenditures include charges not directly attributable to a specific program, including indirect cost allocations, retiree benefits, insurance and claim settlements.

Airport Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	2,732,732	350,567
Operating Expenditures	1,231,967	1,565,873	1,494,294	2,496,472	2,520,976	2,538,853	42,381
Contract Services	149,569	604,344	224,487	1,213,848	1,072,811	1,214,919	1,071
Capital Outlay	22,769	(16,776)	43,108	148,700	332,692	148,700	-
Transfer to Other Funds	821,326	325,718	1,300,000	1,101,941	971,365	971,365	(130,576)
Debt Service	2,634	2,052	1,451	-	-	-	-
Other Charges	745,389	663,679	361,383	883,704	855,222	855,222	(28,482)
Inventory & Cost Redistribution	(4,695)	2,706	-	-	-	-	-
Total Uses	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Uses by Service							
Air Carrier Operations	$ 1,448,658	1,425,759	1,214,020	1,924,052	2,073,929	2,081,886	157,834
Airport Administration	1,887,134	1,817,171	2,565,618	2,761,520	2,646,199	2,472,822	(288,698)
Airport Maintenance	605,888	722,355	561,131	1,446,944	1,621,302	1,622,028	175,084
Airport Non Program Expenditures	501,021	554,080	610,188	561,644	533,162	551,039	(10,605)
Airport Operating Capital Conversion	(306,894)	(361,175)	(264,524)	-	-	-	-
Airport Rescue & Training	757,522	887,486	823,975	710,397	897,575	901,550	191,153
Parking & Rental Car Opns	184,923	385,294	313,418	822,273	689,624	832,466	10,193
Non-Departmental	-	(71,327)	(35,423)	-	-	-	-
Total Uses by Service	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Uses by Fund							
Airport	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961
Total Airport	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961

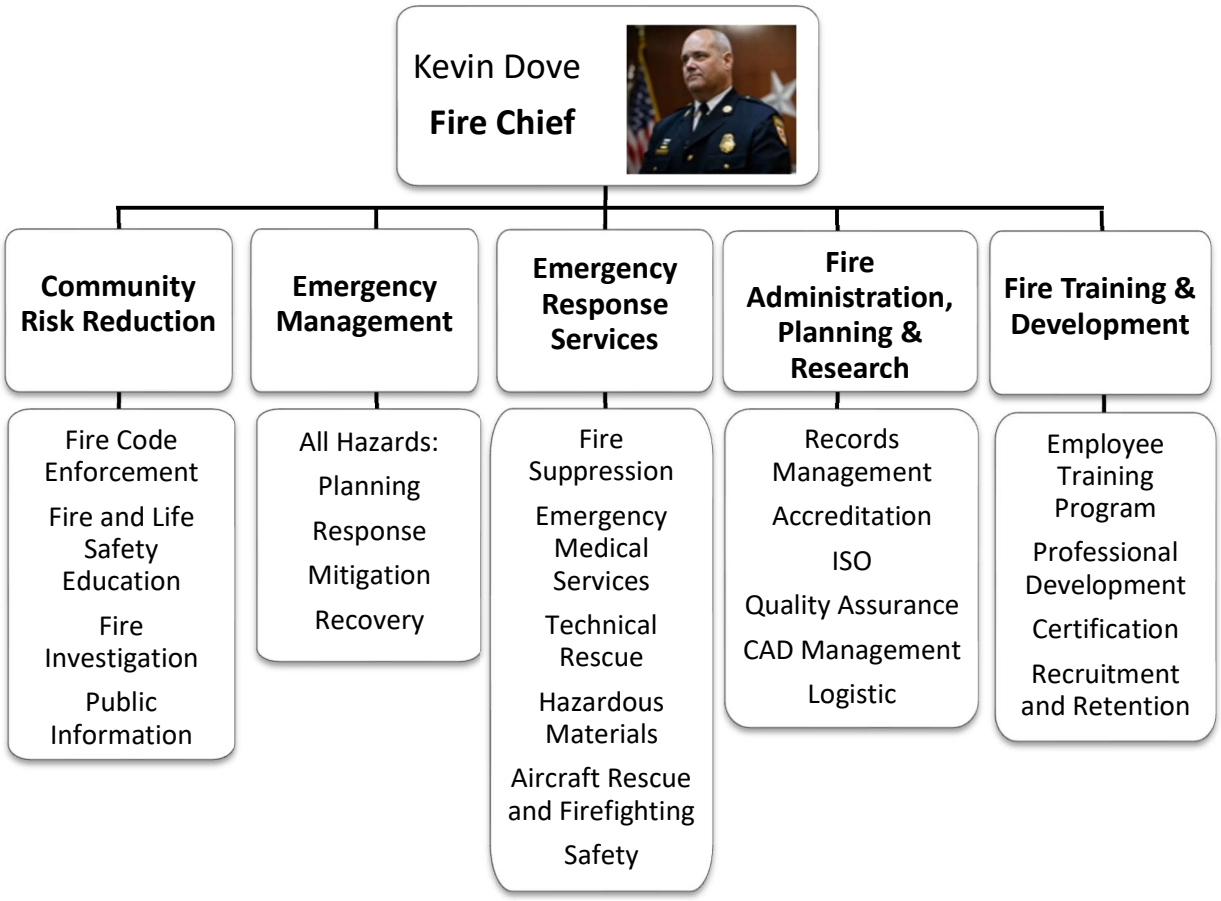
Airport Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 12,847	27,533	43,209	44,832	51,356	68,366	23,534
Accrued Comp Absences	9,410	(1,185)	18,337	-	-	-	-
Dental Insurance	8,560	8,250	9,122	10,838	10,838	10,838	-
Firefighters	58,387	65,183	74,274	61,009	77,845	78,991	17,982
General	110,523	122,067	134,362	161,051	170,948	179,769	18,718
Life Insurance	1,656	1,584	1,742	1,854	1,854	1,854	-
Longevity Pay	46,854	43,108	35,008	31,442	40,596	37,889	6,447
Medical Insurance Exp	209,353	208,172	243,085	268,208	268,208	268,208	-
Net OPEB Expenditure	(19,679)	(31,591)	(34,471)	-	-	-	-
Net OPEB Expense	29,016	17,690	(21,185)	-	-	-	-
Other Pay	840	630	5,966	840	840	840	-
Pension Expenditure Offset	(166,632)	(187,597)	(213,847)	-	-	-	-
Pension Expense	252,449	303,351	297,743	-	-	-	-
Salaries & Wages - OT	54,603	36,414	42,440	-	45,329	45,329	45,329
Salaries & Wages - Regular	1,288,411	1,369,102	1,446,993	1,462,888	1,691,182	1,691,181	228,293
Social Security	100,766	106,012	112,046	114,318	130,954	130,747	16,429
Temporary Services Exp	74,398	84,216	127,561	184,536	184,536	184,536	-
Workers Compensation Exp	37,531	39,108	41,295	40,349	34,239	34,184	(6,165)
Total Personnel Services	$ 2,109,293	2,212,047	2,363,680	2,382,165	2,708,725	2,732,732	350,567
Operating Expenditures							
Advertising	$ 184,212	235,946	214,602	500,000	500,000	500,000	-
Building Maintenance	56,513	151,405	94,982	229,000	235,500	235,500	6,500
Claim Settlements	-	-	-	1,000	1,000	1,000	-
Fleet Maintenance Charges	50,926	245,496	31,526	153,181	153,181	153,181	-
Food	-	45	1,035	500	500	500	-
Insurance Exp	-	-	-	145,210	145,210	163,087	17,877
Maintenance - Equipment	83,970	72,778	125,120	312,708	312,708	312,708	-
Maintenance - Parking Lots	61,305	42,880	99,895	165,000	165,000	165,000	-
Memberships & Dues	8,639	13,266	10,414	11,112	19,818	19,818	8,706
Office Telephones	-	-	-	9,115	9,253	9,253	138
Photo Copier	(653)	(1,056)	3,690	5,024	5,024	5,024	-
Postage Exp	219	544	97	619	619	619	-
Printing	30	72	77	171	171	171	-
Risk Management Overhead Alloc	106,155	131,085	133,610	-	-	-	-
Small Computer Equipment	-	-	2,250	5,000	5,000	5,000	-
Small Equipment-Not Computer	5,299	-	-	10,000	10,000	10,000	-
Software License/Data Storage Fees	(29,363)	(55,306)	7,837	33,600	33,600	33,600	-
Stormwater Fees Exp	148,847	149,386	174,195	174,284	174,284	174,284	-
Supplies - Regular	148,328	116,670	115,515	149,500	149,500	149,500	-
Telephone	11,182	14,784	26,799	28,500	28,500	28,500	-
Travel, Training & Conferences	23,139	30,898	33,578	79,266	80,035	80,035	769
Uniform Purchases	1,787	601	1,802	6,000	6,000	6,000	-
Uniform Rentals	7,237	7,059	7,996	8,000	8,000	8,000	-
Utilities	322,414	364,043	383,877	441,500	444,300	444,300	2,800
Vehicle Expenditure - Other	5,350	17,095	-	-	1,691	1,691	1,691
Vehicle Fuel	36,431	28,182	25,397	28,182	32,082	32,082	3,900
Vehicle Parts Exp	-	-	-	-	-	-	-
Total Operating Expenditures	$ 1,231,967	1,565,873	1,494,294	2,496,472	2,520,976	2,538,853	42,381
Contract Services							
Accounting, Auditing & Legal	$ 234	-	-	-	-	-	-
Medical Services	82	-	-	150	150	150	-
Other Contract Services	-	-	-	-	-	-	-
Other Contract Services	149,253	604,344	224,487	1,213,698	1,072,661	1,214,769	1,071
Service Charges	-	-	-	-	-	-	-
Total Contract Services	$ 149,569	604,344	224,487	1,213,848	1,072,811	1,214,919	1,071

Airport Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Capital Outlay							
Building Expenditures	$ -	-	9,550	98,700	98,700	98,700	-
Equipment - Motor Vehicles	20	(20)	-	-	183,992	-	-
Improvements	-	4,033	-	50,000	50,000	50,000	-
Land Purchased	-	-	1,050	-	-	-	-
Office Equipment	-	-	-	-	-	-	-
Other Equipment	22,749	(20,789)	32,508	-	-	-	-
Total Capital Outlay	$ 22,769	(16,776)	43,108	148,700	332,692	148,700	-
Transfer to Other Funds							
Transfer to Airport Cap Proj Fd 066	$ 821,326	325,718	1,300,000	834,723	464,633	464,633	(370,090)
Transfer to General Govt Fd 041	-	-	-	267,218	506,732	506,732	239,514
Total Transfer to Other Funds	$ 821,326	325,718	1,300,000	1,101,941	971,365	971,365	(130,576)
Debt Service							
Interest Expense	$ 2,634	2,052	1,451	-	-	-	-
Total Debt Service	$ 2,634	2,052	1,451	-	-	-	-
Other Charges							
Community Relations	$ 1,898	1,518	4,831	5,000	5,000	5,000	-
Employee Appreciation	340	669	268	3,500	3,500	3,500	-
Indirect Cost Allocation Exp	280,297	280,297	356,284	384,766	356,284	356,284	(28,482)
Other Charges	-	-	-	-	-	-	-
Public Safety Reimbursements	462,854	381,195	-	490,438	490,438	490,438	-
Total Other Charges	$ 745,389	663,679	361,383	883,704	855,222	855,222	(28,482)
Inventory & Cost Redistribution							
Inventory	$ (4,695)	2,706	-	-	-	-	-
Total Inventory & Cost Redistribution	$ (4,695)	2,706	-	-	-	-	-
Total Uses	$ 5,078,252	5,359,643	5,788,403	8,226,830	8,461,791	8,461,791	234,961

Fire


Kevin Dove
Fire Chief
Community Risk Reduction
Fire Code Enforcement
Fire and Life Safety Education
Fire Investigation
Public Information
Emergency Management
All Hazards:
Planning
Response
Mitigation
Recovery
Emergency Response Services
Fire Suppression
Emergency Medical Services
Technical Rescue
Hazardous Materials
Aircraft Rescue and Firefighting
Safety
Fire Administration, Planning & Research
Records Management
Accreditation
ISO
Quality Assurance
CAD Management
Logistic
Fire Training & Development
Employee Training Program
Professional Development
Certification
Recruitment and Retention

Fire

DEPARTMENT MISSION

The mission of the Fayetteville Fire Department is to prepare for, reduce, and mitigate all risks facing the City of Fayetteville while serving with R.E.S.P.E.C.T.

Program: Community Risk Reduction

General Fund Program Expenditures: $1,864,518 / 17.0 FTEs

Purpose Statement:

The Community Risk Reduction (CRR) program identifies and prioritizes risks within the city, and works proactively with local community stakeholders to reduce impacts to residents.

Highlights:

- Completed 8 Fire Investigator and 10 NC Fire Investigation Technician courses.
- Completed the Youth Firesetting Prevention and Intervention Policy handbook.
- Fire Investigator added to OSFM State Board for the Youth Firesetting Program.
- Community Risk Reduction Specialist completed the NC FLSE I, II, and III certifications.
- Created and hired a new Plans Review position.
- Hired 4 Fire Inspectors.
- Received and placed in service six new vehicles.
- The LIV program went live to manage 3rd party reporting and collections services.

City Goal:

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

Objective:

To reduce number of fire code violations discovered in inspectable occupancies, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of fire inspections conducted	Workload	7,175	11,454	6,193
# of educational flyers distributed to inspectable occupancies	Workload	6,855	500	3,000

Objective:

To reduce the number of fires in residential structures, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of smoke alarms installed	Workload	1,680	1,749	1,900

Objective:
To reduce the number of incendiary fires affecting the community, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of community outreach events	Workload	20	459	500
# of community outreach event attendees	Effectiveness	104,688	32,724	50,000

Program: Emergency Management

General Fund Program Expenditures: $632,514 / 2.0 FTEs

Purpose Statement:
The mission of Emergency Management is to employ efforts to ensure all-hazards preparedness for the citizens, employees, and visitors within the City of Fayetteville (COF).

Highlights:
- Conducted a full-scale Triennial Airport exercise.
- Held the annual Camp Ready.
- Participated in the statewide public health tabletop exercise.
- Launched the ReadyFAY readiness campaign in conjunction with Marketing & Communications.

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

Objective:
To work with internal and external partners to ensure a prepared and resilient community by conducting at least 10 emergency management drills reaching at least 10,000 people annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Emergency Management exercises and drills conducted (external)	Workload	4	4	5

Objective:
To ensure a prepared and resilient City of Fayetteville workforce against all hazards by conducting at least three readiness exercises annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of internal annual readiness exercises (Fayetteville sponsoring agency)	Workload	1	2	3

Program: Emergency Response Services

General Fund Program Expenditures: $38,021,633 / 316.0 FTEs

Purpose Statement:
The mission of the Emergency Response Services Program encompasses a full range of emergency services, including fire suppression, emergency medical services (basic level), hazardous materials response, and technical rescue. These services are not only provided within Fayetteville, but are extended throughout the state of North Carolina under automatic aid, mutual aid, and contractual agreements.

Highlights:
- Ordered replacements for Rescue 1 and two fire engines.
- Partnered with Fort Bragg to assist with water landing jump recoveries.
- Electric vehicle kits added to all truck and rescue companies.
- RRT team members placed 2nd at the NC State HazMat competition.
- Placed 3 new Battalion Chief vehicles in service.
- New gear extractor installed at fire station 8.
- New Roto Decon Washer installed at fire station 12.
- Air 1 moved to fire station 12 and reassigned to Logistics.
- Implemented the Crisis Response Dog program.
- 5 retirements and 10 promotions.
- Build preparation began for the construction of fire stations 9 & 16 and the renovation of station 2.

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

Objective:
To ensure response to all incidents meet the benchmarks estabilished in the Standards of Cover with a total response time of less than 8 minutes 90% of the time and unit reliability exceeds 90% annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
90% response time for first due apparatus	Efficiency	7:25	7:33	7:20
% unit reliability	Efficiency	82%	90%	92%

Objective:

To ensure the number of incidents where fire was confined to the room of origin, meets or exceeds 50%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of property saved	Workload	96%	96%	97%

Objective:

To ensure the average dollar loss/save ratio from fires meets or exceeds 90%, annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average dollar loss/save ratio percentage per year	Workload	96%	96%	97%

Program: Fire Administration, Planning and Research

General Fund Program Expenditures: $1,682,880 / 12.0 FTEs

Purpose Statement:

The mission of the Fire Administration, Planning and Research division is to provide operational support activities needed to direct public service programs to include functional areas of the Executive Fire Staff, Office Systems, Planning and Research, and Logistics Division.

Highlights:

- Submitted the annual compliance report to CFAI for review.
- Purchased and implemented new records management system standalone site.
- Completed program appraisals.
- Attended the CPSE Excellence Conference.
- Reaccreditation Peer Team site visit planned for May 2026.

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

Objective:
To maintain accredited status through the Commission on Fire Accreditation International (CFAI) and ISO Class 1 rating by completing program appraisals for all service level programs and conduct service testing of ladders, pumps, hose and hydrants annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of program appraisals completed	Effectiveness	100%	100%	100%
% of annual service testing completed	Workload	100%	100%	100%

Program: Fire Training and Development

General Fund Program Expenditures: $797,543 / 5.0 FTEs

Purpose Statement:
The mission of the Human Resources & Professional Devlopment Program is to direct and coordinate the training activities of the Fayetteville Fire Department and maintain all records pertaining to employee training. It will play a role in marketing and recruitment for entry level positions and developing personnel for key positions within the department.

Highlights:
- SUSAR Conference, All Hazard Task Force Leader course, and Swift Water Team Leader courses attended.
- 27 new hires.
- 22 new Firefighters certified.
- 21 new EMT certifications.
- 10 promotions.
- 22 career development advancements.
- 2 Fire Investigators certified.
- 21 Driver Operators certified.
- 3 Hazardous Materials Technicians certified.
- 8 Rescue Technicians certified.

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

Fire

Objective:
Create, promote and foster an organizational environment that values development, diversity and growth opportunities for all employees resulting in at least a two percent increase in female firefighters, six percent increase in minority firefighters and offer one-hundred percent of required career-development training and track-tenured required training annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of female firefighters	Effectiveness	6%	8%	10%
% of minority firefighters	Effectiveness	18%	17%	23%
% of required career-development training and track-tenured required training biennial	Effectiveness	100%	100%	100%

Objective:
Enhance community relationships and improve organizational diversity, through aggressive and targeted marketing and recruitment efforts by attending 12 local, 3 regional and 1 national recruitment events targeting minority candidates annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of local, regional, and national recruitment events targeting minority candidates	Workload	34	41	50
# of recruitment committee meetings	Workload	3	2	3

Objective:
Provide development and training opportunities designed to increase individual and organizational performance while meeting established ISO requirements annually.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Fire personnel obtaining 240 hrs. of established training goal	Effectiveness	97%	94%	100%
% of firefighting staff that received 16 hours of training facility use annually	Effectiveness	41%	62%	100%

BUDGET HIGHLIGHTS

- Step employees will receive a step increase.
- All other employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating costs consist of expenditures to operate 17 stations, which includes $297,534 for utilities; $372,264 for general supplies; $1,090,736 for small equipment and one-time supplies; $298,501 for uniforms; $413,291 for building, software, and general equipment maintenance and rentals; $8,654 for food; $188,865 for telephone, data connectivity, postage, printing, and photo copier services; $207,197 for travel, training and memberships; and $2,711,892 for vehicle maintenance and fuel.
- Contract Services includes $1,142,285 for payments to volunteer fire departments for contracted fire protection, $306,398 for medical services, and $40,225 for a variety of small contract services.
- Capital consists of $221,936 for equipment and includes $99,960 for diesel exhaust filters, $22,140 for fans, $12,362 for a jet hose washer, $10,050 for a PPE gear dryer, and $62,685 for urban search and rescue equipment.
- Other charges include $9,292 for employee appreciation and an indirect cost allocation of $127,308 for HazMat operations offset by a $75,000 allocation of HazMat costs to the Stormwater Fund.

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Fire Department is $836,712, as follows:

- New truck company
- Repair Technician position

Fire Department Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 27,272,593	28,923,087	33,213,739	33,009,451	34,762,682	35,637,210	2,627,759
Operating Expenditures	3,302,339	4,060,627	3,923,242	4,980,165	5,440,664	5,589,234	609,069
Contract Services	922,070	911,932	958,017	1,394,566	1,413,268	1,489,108	94,542
Capital Outlay	2,693,116	383,315	2,549,986	245,885	207,197	221,936	(23,949)
Transfer to Other Funds	100,000	480,200	159,320	-	-	-	-
Other Charges	134,771	132,389	132,637	141,412	128,184	136,600	(4,812)
Inventory & Cost Redistribution	(75,000)	(75,000)	-	(75,000)	(75,000)	(75,000)	-
Total Uses	$ 34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609
Uses by Service							
Code & Standards	$ 1,181,475	1,316,177	1,261,013	1,826,630	1,718,784	1,864,518	37,888
Emergency Management Operations	552,671	525,296	380,957	774,513	629,745	632,514	(141,999)
Emergency Response Services	30,766,403	31,038,327	37,080,853	34,907,522	37,200,478	38,021,633	3,114,111
Fire Admin, Planning & Research	1,146,898	1,216,716	1,425,191	1,175,702	1,631,660	1,682,880	507,178
Training & Recruitment	702,442	720,034	788,927	1,012,112	696,328	797,543	(214,569)
Total Uses by Service	$ 34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609
Uses by Fund							
General Fund	$ 34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609
Total Fire Department	$ 34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609

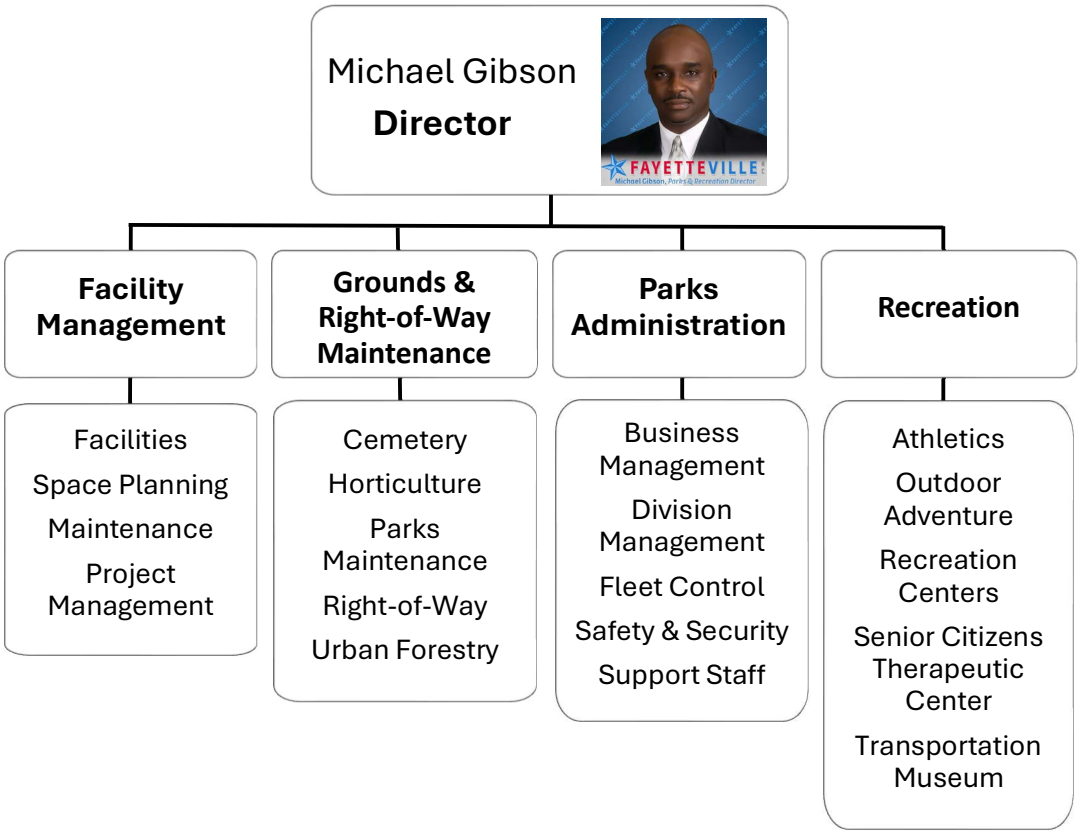
Fire Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K	$ 6	-	-	-	-	-	-
401K Non-Sworn	174,492	369,190	623,425	665,589	699,896	932,746	267,157
Dental Insurance	130,287	132,736	136,201	144,923	149,598	149,598	4,675
Firefighters	2,341,346	2,602,968	3,128,698	3,138,809	3,246,077	3,305,814	167,005
General	45,664	52,151	85,445	101,005	175,455	184,429	83,424
Law Enforcement	16	-	-	-	-	-	-
Life Insurance	1,214	1,204	1,532	4,092	4,224	4,224	132
Longevity Pay	545,139	535,000	581,610	605,076	530,920	519,738	(85,338)
Medical Insurance Exp	2,870,141	3,007,506	3,102,581	3,197,215	3,300,351	3,300,351	103,136
Other Pay	4,441	6,595	9,905	267,370	183,490	183,490	(83,880)
Salaries & Wages - OT	1,250,998	1,383,017	1,783,589	863,117	1,198,415	1,783,589	920,472
Salaries & Wages - Regular	17,855,409	18,624,618	21,202,789	21,405,599	22,696,789	22,696,789	1,291,190
Separation Allowance	15	-	-	-	-	-	-
Social Security	1,422,888	1,491,711	1,721,659	1,696,971	1,783,988	1,783,186	86,215
Temporary Services Exp	106,353	169,681	206,037	320,655	326,880	326,880	6,225
Workers Compensation Exp	524,184	546,710	630,268	599,030	466,599	466,376	(132,654)
Total Personnel Services	$ 27,272,593	28,923,087	33,213,739	33,009,451	34,762,682	35,637,210	2,627,759
Operating Expenditures							
Advertising	$ 6,753	3,539	3,202	5,255	3,000	4,000	(1,255)
Building Maintenance	30,440	61,149	13,154	68,323	95,144	95,144	26,821
Data Connectivity	39,590	40,941	34,392	42,284	44,882	44,882	2,598
Fleet Maintenance Charges	1,574,684	1,781,188	2,037,551	2,010,983	2,436,817	2,436,817	425,834
Food	2,093	5,092	4,141	8,515	1,750	8,654	139
Local Mileage	385	549	525	650	650	650	-
Maintenance - Equipment	107,624	124,302	135,985	191,027	139,153	139,153	(51,874)
Memberships & Dues	30,184	28,946	30,656	49,404	47,153	54,216	4,812
Office Telephones	-	-	-	78,132	79,303	79,303	1,171
Photo Copier	6,091	3,820	7,831	10,664	8,220	8,220	(2,444)
Postage Exp	3,340	1,267	1,637	1,440	827	827	(613)
Printing	3,240	1,770	3,448	2,048	1,727	1,727	(321)
Rents Exp	765	865	513	713	5,700	5,700	4,987
Small Computer Equipment	7,635	2,463	-	-	-	-	-
Small Equipment-Not Computer	181,540	674,445	343,830	488,532	567,826	577,134	88,602
Software License/Data Storage Fees	23,559	73,490	82,555	120,268	173,294	173,594	53,326
Supplies - One-time	83,257	92,890	88,209	420,258	454,353	513,602	93,344
Supplies - Regular	305,466	292,123	243,431	422,599	355,009	372,264	(50,335)
Telephone	35,418	42,632	99,149	18,244	8,734	8,734	(9,510)
Travel, Training & Conferences	75,174	68,320	46,703	200,631	108,424	152,331	(48,300)
Uniform Purchases	46,732	47,139	46,054	101,352	158,479	162,063	60,711
Uniform Rentals	126,675	129,893	131,871	134,888	136,438	136,438	1,550
Utilities	222,397	239,810	255,721	287,644	297,534	297,534	9,890
Vehicle Expenditure - Other	16,692	33,109	1,573	2,650	-	-	(2,650)
Vehicle Fuel	335,886	275,074	270,891	275,075	275,075	275,075	-
Vehicle Parts Exp	1,264	829	761	-	-	-	-
Video Programming	35,455	34,982	39,459	38,586	41,172	41,172	2,586
Total Operating Expenditures	$ 3,302,339	4,060,627	3,923,242	4,980,165	5,440,664	5,589,234	609,069
Contract Services							
Accounting, Auditing & Legal	$ -	-	3,806	200	200	200	-
Medical Services	159,556	173,644	221,737	265,411	247,348	306,398	40,987
Other Contract Services	762,514	738,288	732,474	1,128,955	1,165,720	1,182,510	53,555
Total Contract Services	$ 922,070	911,932	958,017	1,394,566	1,413,268	1,489,108	94,542
Capital Outlay							
Equipment - Motor Vehicles	$ 2,611,399	119,709	2,501,990	-	-	-	-
Other Equipment	81,717	263,606	47,996	245,885	207,197	221,936	(23,949)
Total Capital Outlay	$ 2,693,116	383,315	2,549,986	245,885	207,197	221,936	(23,949)

Fire Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Transfer to Other Funds							
Transfer to Public Safety Fd 044	$ 100,000	480,200	159,320	-	-	-	-
Total Transfer to Other Funds	$ 100,000	480,200	159,320	-	-	-	-
Other Charges							
Employee Appreciation	$ 14,771	8,789	5,329	9,012	876	9,292	280
Indirect Cost Allocation Exp	120,000	123,600	127,308	132,400	127,308	127,308	(5,092)
Total Other Charges	$ 134,771	132,389	132,637	141,412	128,184	136,600	(4,812)
Inventory & Cost Redistribution							
Cost Redistribution	$ (75,000)	(75,000)	-	(75,000)	(75,000)	(75,000)	-
Total Inventory & Cost Redistribution	$ (75,000)	(75,000)	-	(75,000)	(75,000)	(75,000)	-
Total Uses	$ 34,349,889	34,816,550	40,936,941	39,696,479	41,876,995	42,999,088	3,302,609

Parks, Recreation & Maintenance



Parks, Recreation & Maintenance

DEPARTMENT MISSION

To provide quality and affordable parks and recreation facilities, to include quality and affordable programs for youth, adults, and citizens with special needs. Additionally, the department places great emphasis on improving the city's appearance and providing quality City-owned buildings and facilities.

Program: Facility Management

General Fund Program Expenditures: $4,774,859 / 30.0 FTEs

Purpose Statement:
Positively affect the City's image and appearance by providing and maintaining high-quality facilities.

Highlights:

- HVAC replacements in IT admin and IT customer service areas installed at City Hall.
- Replacement of pumping unit and controls for City Hall rear elevator completed.
- Design completed for Makers Space project at 539 Bragg Boulevard.
- Partial roof replacement completed at 739 Blue Street.
- Design completed for 739 Blue Street repurposing project.
- Wi-Fi connected locks installed on park restroom facilities.
- Installation of exterior lighting package at Market House completed.
- Major exterior repairs completed on Market House to include new roof, replacement of deteriorated wood components, and new clocks.

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

Objective:
Complete at least 85% of facility maintenance work orders within one month of submission in FY 2026.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of work orders closed within one month of submission	Efficiency	91%	88%	85%
# of completed work orders	Demand	2,154	2,209	2,000

Program: Grounds and Right-of-Way Maintenance

General Fund Program Expenditures: $8,653,440 / 61.0 FTEs

Purpose Statement:

The mission of Grounds and Right-of-Way Maintenance is to create positive community impact by providing clean and well maintained greenspace throughout Fayetteville and Cumberland County.

Highlights:

- Completed resurfacing of Lake Rim Park tennis courts.
- Hollywood Heights picnic shelter installation.
- Hurley Plaza construction completed to provide inviting entryway into SEGRA Stadium.
- Installation of new playground unit at Gilmore Adaptive Recreation Center.
- Assisted Construction Division with installation of new landscaping for the Deep Creek Community Center at Mable C Smith Park.
- Installation of retaining walls and new landscaping at Beth Finch Park.
- Installation of additional shades at Lake Rim Park Aquatic Center.
- Assisted Construction Division with installation of new landscaping and irrigation at The Courts at Glenville Lake.

City Goal:

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

Objective:

To efficiently provide a high level of maintenance services to park sites to ensure a Level 2 standard. Level 2 represents a moderate-level maintenance standard associated with locations that have moderate-to-low-levels of development or visitation and are limited from higher level maintenance standards due to budget restrictions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of sites that meet level 2 maintenance standards	Effectiveness	190	190	190
# of visits to level 2 sites	Demand	4,940	4,940	4,940

Objective:

To efficiently provide a high level of maintenance services to recreation centers and athletic fields to ensure a Level 1 standard. Level 1 represents a high-level maintenance standard associated with developed areas, malls, colleges, university campuses and government grounds.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of sites that meet Level 1 maintenance standard	Effectiveness	274	274	274
# of visits to level 1 sites	Demand	24,544	24,544	24,544

Objective:
To provide efficient maintenance to right-of-way at Level 3 standard. Level 3 represents moderately low-level maintenance associated with locations generally away from public eye, having limited resident visitation, considered as natural areas or limited from higher level maintenance standards due to budget restrictions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of tons of litter taken to landfill	Workload	1,370	895	1,100

Program: Parks Administration

General Fund Program Expenditures: $2,501,232 / 14.0 FTEs

Purpose Statement:
The mission of Parks Administration is to create and maintain an effective fiscal year budget, ensure data setup for the department's activity registration and facility reservation system, and facilitate the "Adopt-A" program for streets, sites, special projects, and park amenities.

Highlights:

- Ribbon cutting ceremony for Deep Creek Community Center at Mable C. Smith Park was held on Friday, July 11, 2025.
- Name dedication and ribbon cutting for the Harry F. Shaw Linear Park Trail was held on Monday, August 4, 2025.
- Unveiling of the John W. “Bill” Hurley Monument was held on Wednesday, September 10, 2025.
- Unveiling of the Mayor Beth Finch Monument was held on Wednesday, September 24, 2025.
- Grant management continued with grants from NC DOT, NC OSBM, NC Amateur Sports, and the Arts Council of Fayetteville-Cumberland County.

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

Objective:
To efficiently and effectively process office administrative tasks in sales.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of community garden plots sold	Demand	92	91	94
# of shelter rentals processed	Demand	749	684	718

Program: Recreation

General Fund Program Expenditures: $9,326,771 / 67.0 FTEs

Purpose Statement:
The Mission of the Recreation Program is to enhance quality of life by providing recreational opportunities throughout Fayetteville & Cumberland County.

Highlights:

- FCPR was recognized with the Innovative Programming Award at the Joint NC/SC Parks and Recreation Conference for the Orange Street School Music Lab. The award highlighted FCPR's commitment to expanding recreation beyond traditional programming and investing in Fayetteville's youth.
- FCPR hosted the State Youth Council Mini Grant Conference in November.
- FCPR was awarded the North Carolina Amateur Sports Grant in the amount of $20,000 to enhance FCPR football safety equipment inventory with a purchase of 200 helmets.
- FCPR was awarded the USA Pickleball "Grow the Game" Grant in the amount of $5,000 worth of equipment to grow and expand pickleball programming for Cumberland County and the surrounding region.
- FCPR received a grant from the Cumberland Community Foundation in the amount of $3,110 for the Cape Fear River Basin Environmental Fund. This grant allowed Clark Park and the Fayetteville History Museum to design and install informational signage along the Cape Fear River Trail (Clark Park), installation of fencing and signage highlighting the Cape Fear Arch waterfall (Clark Park), and installation of informational panels in the Cape Fear River Gallery (Fayetteville History Museum).
- FCPR received a grant from the Cumberland Community Foundation in the amount of $3,000 through the Summertime Kids Grant Program. This program enhances Clark and Lake Rim Park's ability to support innovative and creative summer programs for underserved youth in Cumberland County.

- FCPR Independence Day Concert and Fireworks in partnership with the Fayetteville Symphony Orchestra at Festival Park on July 4, 2025, with over 10,000 people in attendance. This program received a project support grant in the amount of $15,000 from the Arts Council of Fayetteville-Cumberland County.
- Operated Christmas in the Park with approximately 38,860 in attendance.
- FCPR continues to be recognized as a leader in the state of North Carolina in its aquatic operations. Aquatics facilities were fully staffed with lifeguards and avoided the operating deficiency of many other municipalities. Over 62,000 participants visited FCPR aquatic facilities this past season.
- FCPR partnered with the Office of Community Safety to offer 2 Late Night Youth Programs at College Lakes and Cliffdale Recreation Centers.
- FCPR opened one emergency shelter at Westover Recreation Center due to inclement weather.

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

Objective:
To offer team and individual athletic programs to youth, adults, and senior adults through traditional, non-traditional, and new and innovative programs.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of registered athletic program participants	Demand	13,243	12,363	12,981
# of athletic programs offered	Workload	1,658	1,542	1,619
# of youth athletic games scheduled	Workload	3,920	4,052	4,254

Objective:
To provide a wide variety of year round programs and activities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of registered recreation program participants	Demand	20,448	20,050	25,252
# of recreation programs offered	Workload	1,655	1,642	1,724
# of swimming pool patrons	Demand	97,457	63,216	66,377

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary pay grade.
- Operating includes $1,100,000 for supplies and food, $269,239 for communications, including advertising, telephone, printing, photocopier, and postage; $8,650 for memberships and dues; $86,560 for employee travel and training, including $40,000 for Fayetteville-Cumberland Youth Council; and, $1,566,000 for maintenance and fuel.
- Contract services total $1,892,000 and includes lot clearing, landfill charges, CoF events, recreation program instructors, summer camp excursions, sports officiating, alarm monitoring, waste management and other miscellaneous services.
- Other charges include Not-For-Profit payments to the Airborne and Special Operations Museum for $56,250, $48,000 to Friends of the Parks, and $125,000 for the Arts Council.
- New initiative: $59,000 for monthly floor service and maintenance at the Day Resource Center

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended Parks, Recreation & Maintenance is $207,357, as follows:

- McArthur Road Sports Complex Operating Budget
- Administrative Assistant
- Assistant Recreation Center Supervisor

Parks, Recreation & Maintenance Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 13,237,429	14,382,588	14,990,430	16,050,303	16,645,373	16,834,296	783,993
Operating Expenditures	6,070,090	6,068,590	5,886,916	6,874,271	7,115,773	7,559,638	685,367
Contract Services	1,477,984	1,655,882	1,272,136	1,340,860	1,556,197	1,892,397	551,537
Capital Outlay	1,172,467	2,289,746	1,213,376	65,000	125,000	125,000	60,000
Transfer to Other Funds	5,218,497	3,188,899	4,989,563	450,000	-	-	(450,000)
Other Charges	193,237	543,957	516,025	297,822	295,350	295,350	(2,472)
Inventory & Cost Redistribution	-	-	-	-	-	-	-
Total Uses	$ 27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425
Uses by Service							
Aquatics/Pools	$ 368,814	455,136	469,092	1,135,282	1,309,469	1,309,469	174,187
Athletics	794,751	835,910	916,280	1,178,430	978,000	985,144	(193,286)
Athletics - County	503,348	511,740	486,167	513,661	567,940	568,893	55,232
Cemeteries	168,930	491,773	533,994	572,072	582,158	587,909	15,837
County General Recreation	1,398,472	1,736,815	1,610,202	1,760,202	1,935,036	1,950,998	190,796
Facility Management	2,498,968	2,817,094	2,745,116	2,937,049	3,121,157	3,168,167	231,118
Fayetteville Flyers	8,236	25,232	14,618	4,000	1,500	9,000	5,000
General Recreation	3,251,449	3,407,722	3,725,416	3,820,685	4,217,745	4,300,044	479,359
Horticulture	688,799	573,230	582,318	682,541	500,304	665,746	(16,795)
Museums	282,450	253,207	288,044	305,935	388,350	391,888	85,953
Parks and Recreation Administration	2,143,814	1,846,736	2,709,979	892,825	929,774	936,935	44,110
Parks Maintenance	8,480,816	7,472,166	7,970,148	4,342,791	4,367,615	4,522,519	179,728
Rangers/Parks	492,181	511,528	522,458	573,470	609,564	709,247	135,777
Right of Way Maintenance	1,937,391	2,414,504	1,433,573	1,938,735	1,550,248	1,878,902	(59,833)
Senior Recreation	223,353	318,079	375,997	783,955	991,811	998,516	214,561
Senior Recreation - County	-	-	2	3	-	-	(3)
Special Events - City	370,975	318,706	293,037	29,553	33,050	33,050	3,497
Special Events - County	120,546	124,564	113,131	140,273	130,107	131,288	(8,985)
Urban Forestry	249,635	262,393	278,032	278,928	274,882	289,117	10,189
Youth Council - FCCYC	20,472	19,553	97,166	52,885	97,460	98,860	45,975
Non-program	3,366,304	3,733,574	3,703,638	3,134,981	3,151,523	3,170,989	36,008
Non-Departmental	-	-	37	-	-	-	-
Total Uses by Service	$ 27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425
Uses by Fund							
General Fund	$ 27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425
Total Parks, Recreation & Maintenance	$ 27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425

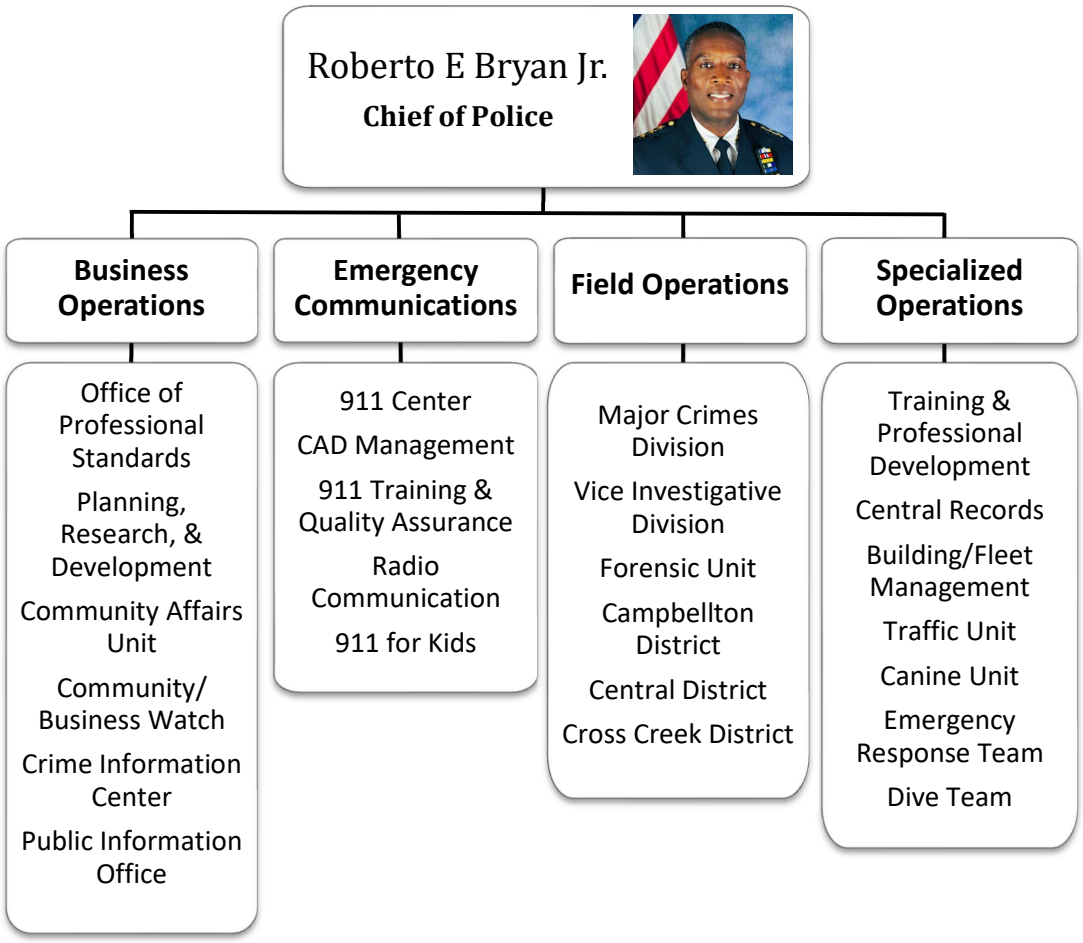
Parks, Recreation & Maintenance Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 72,617	162,004	255,958	279,925	290,113	386,318	106,393
Clothing Allowance	429	71	-	-	-	-	-
Dental Insurance	60,214	62,337	64,629	73,100	73,100	73,100	-
General	918,765	1,065,295	1,201,205	1,386,493	1,391,496	1,462,159	75,666
Life Insurance	1,380	1,856	2,097	2,064	2,064	2,064	-
Longevity Pay	200,021	199,235	208,866	222,146	218,293	205,992	(16,154)
Medical Insurance Exp	1,352,513	1,422,831	1,473,507	1,612,672	1,612,672	1,612,672	-
Other Pay	-	924	-	420	-	-	(420)
Salaries & Wages - OT	67,432	62,339	65,699	53,350	68,334	103,818	50,468
Salaries & Wages - Regular	7,344,234	8,080,968	8,690,102	9,108,130	9,451,507	9,451,507	343,377
Social Security	652,183	718,811	773,524	713,616	879,610	878,727	165,111
Temporary Services Exp	1,068,210	944,195	482,456	571,000	573,000	573,000	2,000
Temporary/Seasonal Pay	1,259,890	1,398,678	1,490,100	1,775,452	1,842,032	1,842,032	66,580
Workers Compensation Exp	239,541	263,044	282,287	251,935	243,152	242,907	(9,028)
Total Personnel Services	$ 13,237,429	14,382,588	14,990,430	16,050,303	16,645,373	16,834,296	783,993
Operating Expenditures							
Advertising	$ 16,128	31,177	25,430	32,000	27,000	27,000	(5,000)
Building Maintenance	920,702	832,828	906,340	880,199	1,046,244	1,056,244	176,045
Cash Shortage/Overage	-	-	(6,029)	-	-	-	-
Claim Settlements	556	-	-	-	-	-	-
Data Connectivity	31,409	29,115	31,067	49,220	52,694	52,694	3,474
Fleet Maintenance Charges	1,167,176	1,416,528	1,044,131	1,448,459	1,169,283	1,249,232	(199,227)
Food	35,776	44,704	40,734	42,435	48,300	48,900	6,465
Insurance Exp	-	-	-	51,391	60,723	60,723	9,332
Local Mileage	40	-	-	-	-	-	-
Maintenance - Equipment	29,468	37,175	26,180	36,560	27,660	36,262	(298)
Maintenance - Leased Fac	22,336	13,043	2,650	2,000	2,000	2,000	-
Memberships & Dues	6,820	7,382	7,230	8,289	8,650	8,950	661
Office Telephones	-	-	-	61,299	55,512	59,477	(1,822)
Photo Copier	31,851	22,945	58,412	81,942	59,865	62,906	(19,036)
Postage Exp	234	141	214	179	137	137	(42)
Printing	5,765	10,384	13,209	18,625	36,003	36,003	17,378
Rents Exp	120,825	116,034	103,453	133,600	160,700	161,200	27,600
Risk Management Overhead Alloc	49,144	53,674	40,877	-	-	-	-
Small Computer Equipment	137	74	2,858	3,500	-	-	(3,500)
Small Equipment-Not Computer	94,215	15,646	52,117	11,600	27,000	100,000	88,400
Software License/Data Storage Fees	15,869	21,440	20,450	39,016	31,250	34,750	(4,266)
Stormwater Fees Exp	102,673	100,236	121,258	116,942	123,400	123,400	6,458
Supplies - One-time	12,184	45,553	34,318	-	-	-	-
Supplies - Regular	970,456	843,916	763,248	963,744	861,750	1,055,151	91,407
Telephone	97,721	92,590	121,192	68,900	64,300	69,650	750
Travel, Training & Conferences	56,203	58,095	63,321	30,560	58,300	86,560	56,000
Uniform Purchases	17,471	20,104	19,810	20,825	20,800	22,000	1,175
Uniform Rentals	32,509	35,003	38,077	39,995	38,000	42,835	2,840
Utilities	1,845,566	1,946,267	2,052,914	2,450,324	2,861,579	2,882,170	431,846
Vehicle Expenditure - Other	5,804	6,140	6,835	13,501	11,500	11,500	(2,001)
Vehicle Fuel	379,008	267,966	295,897	269,166	262,395	269,166	-
Vehicle Parts Exp	2,032	18	-	-	-	-	-
Video Programming	12	412	723	-	728	728	728
Total Operating Expenditures	$ 6,070,090	6,068,590	5,886,916	6,874,271	7,115,773	7,559,638	685,367

Parks, Recreation & Maintenance Itemized Summary

Description		Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services								
Accounting, Auditing & Legal	$	-	1,726	(1,726)	-	-	-	-
Credit Card Fees		-	-	-	-	116,900	128,400	128,400
Medical Services		3,790	684	953	586	586	586	-
Other Contract Services		1,474,194	1,653,472	1,272,909	1,340,274	1,438,711	1,763,411	423,137
Total Contract Services	$	1,477,984	1,655,882	1,272,136	1,340,860	1,556,197	1,892,397	551,537
Capital Outlay								
Building Expenditures	$	-	29,300	199	-	-	-	-
Equipment - Motor Vehicles		460,616	1,386,942	466,203	35,000	105,000	105,000	70,000
Improvements		18,744	126,068	174,058	30,000	-	-	(30,000)
Land Purchased		-	-	2,400	-	-	-	-
Office Equipment		693,107	747,436	570,516	-	20,000	20,000	20,000
Total Capital Outlay	$	1,172,467	2,289,746	1,213,376	65,000	125,000	125,000	60,000
Transfer to Other Funds								
Transfer to CIP Fund 012	$	1,413,497	742,899	1,589,563	-	-	-	-
Transfer to General Govt Fd 041		3,555,000	-	-	-	-	-	-
Transfer to P&R Bond Fund 031		-	2,000,000	-	-	-	-	-
Transfer to Rec/Cult Fd 045		250,000	446,000	3,400,000	450,000	-	-	(450,000)
Total Transfer to Other Funds	$	5,218,497	3,188,899	4,989,563	450,000	-	-	(450,000)
Other Charges								
Employee Appreciation	$	3,444	1,582	-	4,300	4,300	4,300	-
Indirect Cost Allocation Exp		60,000	60,000	61,800	64,272	61,800	61,800	(2,472)
Not-for-Profit Payments		129,563	482,375	454,250	229,250	229,250	229,250	-
Tax Refunds		230	-	(25)	-	-	-	-
Total Other Charges	$	193,237	543,957	516,025	297,822	295,350	295,350	(2,472)
Total Uses	$	27,369,704	28,129,662	28,868,446	25,078,256	25,737,693	26,706,681	1,628,425

Police


Roberto E Bryan Jr.
Chief of Police
Business Operations
Office of Professional Standards
Planning, Research, & Development
Community Affairs Unit
Community/ Business Watch
Crime Information Center
Public Information Office
Emergency Communications
911 Center
CAD Management
911 Training & Quality Assurance
Radio Communication
911 for Kids
Field Operations
Major Crimes Division
Vice Investigative Division
Forensic Unit
Campbellton District
Central District
Cross Creek District
Specialized Operations
Training & Professional Development
Central Records
Building/Fleet Management
Traffic Unit
Canine Unit
Emergency Response Team
Dive Team

Police

DEPARTMENT MISSION

The Fayetteville Police Department is dedicated to improving the quality of life by creating a safe and secure environment for the citizens we serve. We will always act with integrity to reduce crime, create partnerships, and build trust, while treating everyone with respect, compassion and fairness.

Program: Business Operations

General Fund Program Expenditures: $11,468,051 / 78.5 FTEs

Purpose Statement:

The Office of the Chief is responsible for providing business operations support to the Chief of Police, while effectively managing the Office of Professional Standards, Community Affairs Unit, Legal Division, Planning, Research and Development, and the Crime Information Center. The Community Affairs Unit is the direct link between the Chief of Police and the citizens of the City of Fayetteville. This unit provides an avenue to report all vital information from the Fayetteville Police Department directly to the public. The Planning, Research, and Development Unit manages awarded grants and the department's budget, and works collaboratively with various City departments and external agencies. The Office of Professional Standards supports the mission and core beliefs of the Fayetteville Police Department and is dedicated to protect the integrity of the department through ensuring adherence to ethical standards, performance criteria, and commitment to public service.

Highlights:

- Through the department's Faith in Action program, succesfully coordinated large-scale community events partnering with local volunteers, faith-based organizations, and mental health providers to distribute essential services, such as Narcan, hygiene supplies, and food, directly to residents in need.
- Facilitated proactive contacts with unhoused individuals and managed mental health related calls for service, coordinating with local shelters and social services to divert vulnerable individuals away from the justice system and into proper care.
- Conducted comprehensive internal audits and policy reviews to ensure all department operations remain aligned with the highest ethical standards, state/federal legal requirements, and in accordance with the Commission on Accreditation for Law Enforcement Agencies (CALEA).

City Goal:

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

Objective:

To provide a professional well-trained work force to assist overall departmental operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of female officers hired	Effectiveness	12	16	20
# of lateral recruits hired	Effectiveness	15	10	25
% of BLET graduation rate	Efficiency	74%	77%	90%

Objective:
To maintain and enhance the efficiency of our departmental data management systems.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of data tips directly related to LPR cameras	Effectiveness	180,000	189,891	200,000

Program: Emergency Communications

General Fund Program Expenditures: $6,736,883 / 59.7 FTEs
Emergency Telephone System Fund Program Expenditures: $491,014 / 1.3 FTEs

Purpose Statement:
Emergency Communications provides communication support to law enforcement, fire, and emergency medical services (EMS) agencies in delivering the most appropriate, timely, and safe response to calls for service from citizens.

Highlights:

- Serves as the central nervous system for Fayetteville's emergency response, successfully coordinated the deployment of Law Enforcement, Fire, and EMS resources for maximum operational efficiency, while maintaining 24/7/365 operations.
- Acts as the "first first responder" for citizen safety, leveraging advanced communication systems and software to ensure the most appropriate, timely, and safe allocation of field resources.
- The communications center maintains its accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), as well as through the International Academy of Emergency Dispatch (IAED).

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

Objective:
Provide a professional well-trained work force to assist overall departmental operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of overall employees trained on NC Department of Justice requirements	Effectiveness	8	14	24
# of staff with specialized certifications	Effectiveness	65	58	61
# of CALEA deficiencies	Efficiency	0	0	0

Objective:
Provided access to resources to reduce the number of calls for service.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of calls referred	Demand	3,541	2,362	3,000
# of calls transferred	Demand	535	410	500

Objective:
To maintain and enhance the efficiency of our departmental data management systems.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of quality assurance checks conducted	Workload	3,234	3,240	3,228

Program: Field Operations

General Fund Program Expenditures: $45,455,337 / 348.5 FTEs

Purpose Statement:
The Field Operations Bureau is the largest and most visible of the department's three bureaus. The Field Operations Bureau has the responsibility of providing police services to the public. The Field Operations Bureau encompasses both the Patrol Operation Division and the Investigation Division. Patrol Operations is the largest and most visible division in the Fayetteville Police Department, overseeing the majority of the department's uniformed officers on patrol and is responsible for conducting police response to emergency and non-emergency calls for service. Investigations has the responsibility for conducting all criminal investigations, protecting life and property, preparing incident reports, providing proactive patrols, and special assignments. Investigations conducts a large volume of cases each year, ranging from solving homicides and serious assaults, investigating robbery and burglary patterns, reducing organized auto theft, locating and apprehending suspects, dismantling narcotics operations, and breaking up gang and crew activities.

Highlights:

- Strategically deploys the department's largest allocation of personnel to ensure a highly visible, 24/7 uniformed patrol presence, optimizing response times for all emergency and non-emergency calls for service across the city.
- Sustains the Major Crimes Division which is dedicated to solving major offenses such as homicides, shootings, felonious assaults, and burglary patterns, ensuring the protection of life and property while bringing offenders to justice.
- Directs comprehensive investigative resources to dismantle criminal enterprises which directly impact community safety, including organized auto theft rings, gang activities, and complex multi-jurisdictional narcotics operations.
- Serves as the primary mechanism for delivering direct, visible police services to the public, balancing proactive neighborhood, business, and thoroughfare patrols with highly specialized tactical and investigative assignments.

City Goal:

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

Objective:

To maintain a clearance rate for high-risk criminal activity at or above the FBI national average.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of gang validations	Workload	109	89	125
# of crime prevention safety briefings	Workload	41	56	60

Objective:

To decrease the number of times officers respond to a particular address more than 5% per year in 2025.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of public education events	Workload	7	14	20
# of community watch group meetings	Workload	288	223	250

Objective:

To maintain and enhance the effiecincy of our departmental data management system.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of shot spotter calls responded to that were not officially called in to 911 dispatch.	Demand	66%	85%	85%

Program: Specialized Operations

General Fund Program Expenditures: $14,796,469 / 114.5 FTEs
Grant Funds: 1 FTE

Purpose Statement:

The Specialized Operations Bureau is entrusted with providing logistical and technical support to all units of the Fayetteville Police Department. The bureau consists of the Communications Division, Technical Support, Community Resource Division, Fleet Services Unit, Property and Evidence Unit, specially trained units such as canine, motorcycles, special events management, crisis negotiations, downtown and park patrol, civil emergency management, crash reconstruction, the Emergency Response Team, the Police Activities League, and the Urban Search and Rescue Unit. The bureau has overall responsibility for the Police Departments' Incident Command System (ICS) and is fully National Incident Management System (NIMS) compliant.

Highlights:

- Serves as the department's primary defense for high risk and large scale emergencies through highly trained tactical assets (Emergency Response Team, Crisis Negotiations, Urban Search and Rescue)
- Directly supports the city's economic growth and community well-being through highly visible Downtown and Park Patrols, specialized event management, and proactive youth outreach via the Police Activities League (PAL).
- Provides dedicated, specialized law enforcement presence across school campuses to ensure a safe, secure learning environment and ensure rapid, on-site response to any critical incidents. Works in seamless daily coordination with the school system's administration to continuously assess campus vulnerabilities, update emergency response protocols, and manage large-scale school events.
- Utilizes traffic collision data to strategically deploy specialized enforcement to high-risk intersections and corridors, directly reducing fatal and serious-injury crashes citywide.

City Goal:

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

Objective:

Provide professional well-trained specialized units to assist overall departmental operations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of new sworn employees promoted and attended new supervisory orientation	Effectiveness	0	1	20
# of sworn officers taking training related to use of force	Effectiveness	319	386	477

BUDGET HIGHLIGHTS

- Step employees will receive a step increase.
- All other employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $2,232,798 for vehicle maintenance and fuel; $2,552,172 for equipment maintenance and software licensing; $421,643 for general supplies and food; $356,348 for utilities; $404,741 for uniforms; $819,324 for communications; $641,493 for travel, training, and memberships; and $919,064 for insurance and facility and tower space rent.
- Contract Services includes $1,998,235 for fleet, taser and body-worn camera services, $202,684 for the Drone as a First Responder program, $58,000 for towing services, $50,000 for pre-employment evaluation services, $25,000 for services provided by the Child Advocacy Center, $50,000 for pre-employment screenings, $50,000 for camera installation services, $28,076 for investigative technology services, $98,154 for medical services, and $461,598 for a variety of other small contracted services.
- Capital includes $90,560 for new vehicles purchases.
- Transfers to Other Funds includes $15,951 for a juvenile restitution grant match.
- Other Charges includes $100,000 for confidential/evidence funds, $82,231 in miscellaneous expenditures, $3,000 to support CrimeStoppers, $23,151 for employee appreciation, and $16,227 for community relations activities.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Police Department is $110,062, as follows:

- Training center operations
- Urban search and rescue
- Domestic violence grant match

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Police Department is $589,424, as follows:

- 911 Training Specialist position
- Forensics Firearm Examiner position
- Evidence Destruction Technician (2) positions
- Personnel Technician position
- Drying chamber replacement
- Automated fingerprint identification system (AFIS) computer replacement
- 911 assistive call-taking software
- Unfreeze 30 Police Officer positions

Police Department Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 49,172,777	47,823,870	54,160,480	61,343,667	65,942,692	67,528,518	6,184,851
Operating Expenditures	7,911,336	6,653,656	5,839,564	7,522,018	7,193,765	8,078,086	556,068
Contract Services	792,592	551,092	551,090	3,087,578	2,647,478	3,010,030	(77,548)
Capital Outlay	2,172,928	4,390,908	281,347	121,023	-	90,560	(30,463)
Transfer to Other Funds	284,302	80,357	537,247	1,201,165	15,951	15,951	(1,185,214)
Other Charges	100,840	138,093	100,294	141,582	224,609	224,609	83,027
Total Uses	$ 60,434,775	59,637,976	61,470,022	73,417,033	76,024,495	78,947,754	5,530,721
Uses by Service							
Confidential Funds - NVSU	$ 75,000	100,000	75,000	100,000	100,000	100,000	-
Forensic Unit	1,523,661	1,387,054	1,443,446	1,772,899	1,745,277	1,765,092	(7,807)
Major Crimes Division	4,304,101	5,092,356	7,964,039	7,383,864	9,382,462	9,292,871	1,909,007
Patrol & Investigations	27,963,187	26,636,420	22,889,281	24,747,591	27,131,215	29,561,734	4,814,143
Police	5,045,545	4,374,018	5,676,989	6,226,456	6,652,817	6,736,883	510,427
Police Activities League	34,210	24,774	1,212,575	48,803	51,407	51,407	2,604
Police Business Operations	5,751,312	5,048,814	7,002,785	10,910,955	10,350,362	11,468,051	557,096
PSAP Operations	459,872	598,354	416,736	576,647	489,454	491,014	(85,633)
Special Investigations	4,739,248	5,394,365	4,809,511	5,238,062	4,168,641	4,735,640	(502,422)
Specialized Services Bureau	10,538,639	10,981,821	9,918,634	10,304,090	10,777,890	12,133,136	1,829,046
SRO Operations	-	-	57,993	2,006,848	5,174,970	2,611,926	605,078
Non-Departmental	-	-	3,033	4,100,818	-	-	(4,100,818)
Total Uses by Service	$ 60,434,775	59,637,976	61,470,022	73,417,033	76,024,495	78,947,754	5,530,721
Uses by Fund							
General Fund	$ 59,974,903	59,039,622	61,053,286	72,840,386	75,535,041	78,456,740	5,616,354
E-911 Fund	459,872	598,354	416,736	576,647	489,454	491,014	(85,633)
Total Police Department	$ 60,434,775	59,637,976	61,470,022	73,417,033	76,024,495	78,947,754	5,530,721

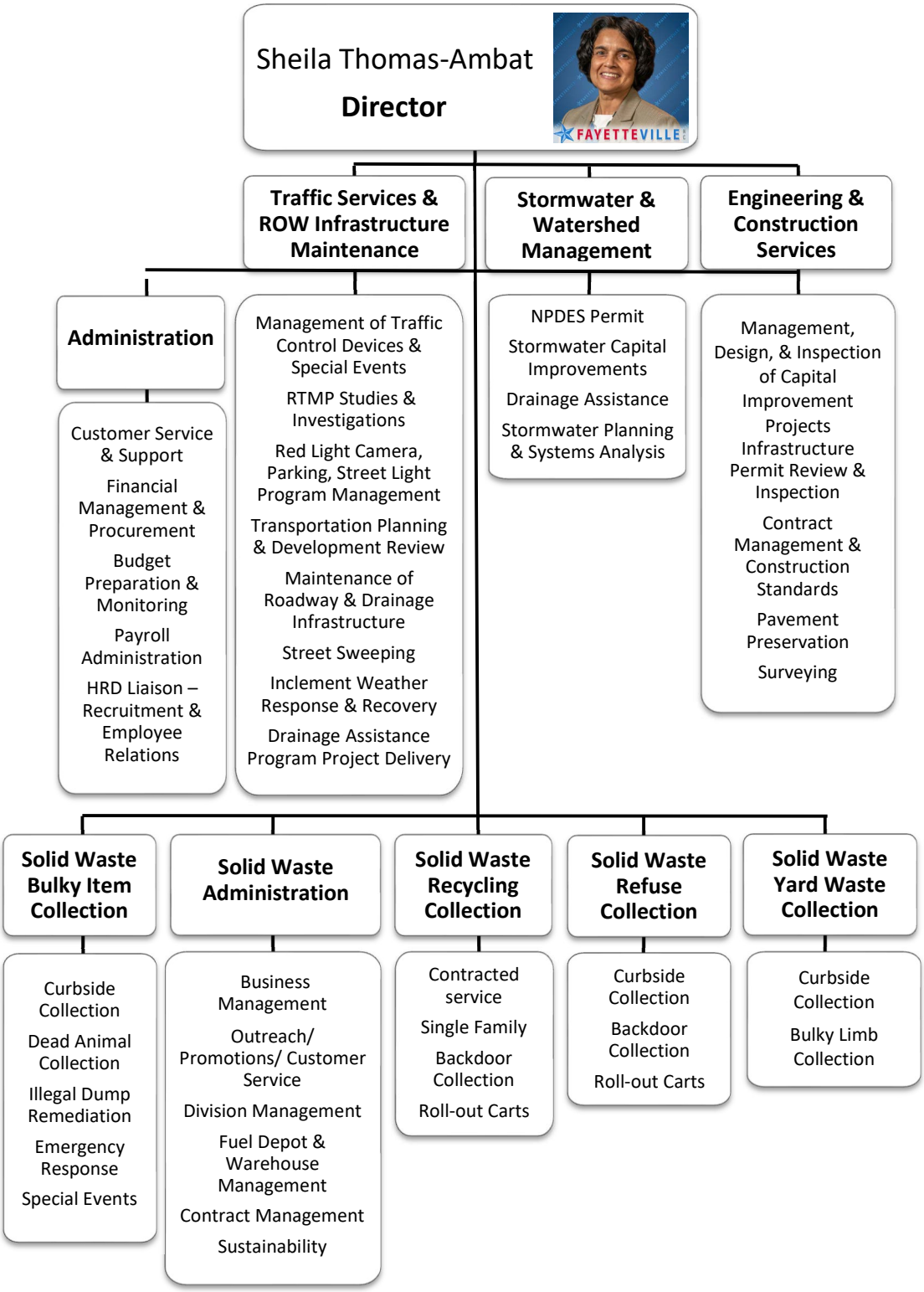
Police Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K	$ 1,213,049	1,179,278	1,360,128	1,445,051	1,570,768	1,628,257	183,206
401K Non-Sworn	70,890	146,981	228,930	267,353	274,944	366,284	98,931
Clothing Allowance	106,117	109,599	98,000	111,272	110,272	110,272	(1,000)
Court Pay	1,200	126	275	-	-	-	-
Dental Insurance	213,045	198,548	184,619	239,701	249,476	258,826	19,125
General	944,939	1,000,207	1,134,835	1,324,273	1,318,796	1,386,370	62,097
Law Enforcement	3,163,666	3,319,007	4,092,580	4,768,688	5,183,523	5,564,143	795,455
Life Insurance	3,849	2,525	3,012	6,769	7,045	7,309	540
Longevity Pay	155,627	141,338	146,452	265,661	163,152	154,043	(111,618)
Medical Insurance	-	-	-	-	-	56,256	56,256
Medical Insurance Exp	4,518,030	4,444,112	4,269,997	5,288,064	5,503,712	5,653,728	365,664
Other Pay	45,217	26,234	68,734	394,070	259,920	259,920	(134,150)
Salaries & Wages - OT	2,071,311	1,666,548	2,294,657	1,739,791	2,103,800	2,294,656	554,865
Salaries & Wages - Regular	30,252,011	29,631,967	33,198,785	38,304,577	40,224,697	41,405,329	3,100,752
Separation Allowance	2,975,167	2,583,217	2,541,000	3,167,828	5,051,579	4,351,912	1,184,084
Social Security	2,402,685	2,329,142	2,706,694	2,971,467	3,108,053	3,195,419	223,952
Temporary Services Exp	7,057	-	-	-	-	-	-
Temporary/Seasonal Pay	146,945	186,940	843,246	-	-	-	-
Workers Compensation Exp	881,972	858,101	988,536	1,049,102	812,955	835,794	(213,308)
Total Personnel Services	$ 49,172,777	47,823,870	54,160,480	61,343,667	65,942,692	67,528,518	6,184,851
Operating Expenditures							
Advertising	$ 23,128	8,633	6,098	14,630	14,630	14,630	-
Data Connectivity	305,434	371,417	406,978	455,713	429,640	429,640	(26,073)
Fleet Maintenance Charges	1,460,626	989,317	675,471	870,110	807,834	807,834	(62,276)
Food	16,469	15,097	12,683	13,487	13,494	13,494	7
Insurance Exp	126	3,378	1,288	2,500	2,637	2,637	137
Maintenance - Equipment	677,153	668,207	521,001	1,103,357	795,287	952,168	(151,189)
Memberships & Dues	5,889	5,210	3,906	7,134	9,245	9,245	2,111
Office Telephones	-	-	-	246,430	69,610	104,415	(142,015)
Photo Copier	52,114	31,638	77,068	88,126	70,563	80,921	(7,205)
Postage Exp	9,823	9,733	8,844	8,510	8,077	8,077	(433)
Printing	7,547	6,514	5,958	6,494	2,912	2,912	(3,582)
Rents Exp	956,194	586,073	903,723	883,291	854,452	916,427	33,136
Small Computer Equipment	48,708	-	-	61,336	-	-	(61,336)
Small Equipment-Not Computer	65,071	-	95,837	-	-	-	-
Software License/Data Storage Fees	1,113,787	1,135,051	384,638	938,485	1,306,188	1,406,977	468,492
Supplies - One-time	1,234	4,517	1,190	23,327	-	42,321	18,994
Supplies - Regular	625,615	460,555	390,169	386,089	210,413	359,753	(26,336)
Telephone	226,071	314,101	372,614	-	178,729	178,729	178,729
Travel, Training & Conferences	199,902	153,922	127,251	232,153	273,634	561,853	329,700
Uniform Purchases	503,965	345,137	488,058	400,649	385,701	404,741	4,092
Utilities	289,490	301,685	310,164	346,083	335,755	356,348	10,265
Vehicle Expenditure - Other	196,277	206,917	37,947	126,101	116,951	116,951	(9,150)
Vehicle Fuel	1,126,713	1,036,554	1,008,678	1,308,013	1,308,013	1,308,013	-
Total Operating Expenditures	$ 7,911,336	6,653,656	5,839,564	7,522,018	7,193,765	8,078,086	556,068
Contract Services							
Medical Services	$ 100,036	49,268	64,502	94,500	98,154	98,154	3,654
Other Contract Services	692,556	501,824	486,588	2,993,078	2,549,324	2,911,876	(81,202)
Total Contract Services	$ 792,592	551,092	551,090	3,087,578	2,647,478	3,010,030	(77,548)
Capital Outlay							
Equipment - Motor Vehicles	$ 2,111,067	4,150,939	87,850	-	-	90,560	90,560
Office Equipment	61,861	239,969	193,497	121,023	-	-	(121,023)
Total Capital Outlay	$ 2,172,928	4,390,908	281,347	121,023	-	90,560	(30,463)

Police Department Itemized Summary

Description		Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Transfer to Other Funds								
Transfer to Fedl & St Asst 026	$	15,951	15,951	15,951	15,951	15,951	15,951	-
Transfer to Public Safety Fd 044		268,351	64,406	521,296	1,185,214	-	-	(1,185,214)
Total Transfer to Other Funds	$	284,302	80,357	537,247	1,201,165	15,951	15,951	(1,185,214)
Other Charges								
Community Relations	$	18,802	18,258	11,990	15,481	16,227	16,227	746
Confidential & Evidence Funds		75,000	100,000	75,000	100,000	100,000	100,000	-
Employee Appreciation		4,038	9,835	10,304	23,101	23,151	23,151	50
Miscellaneous		-	-	-	-	82,231	82,231	82,231
Not-for-Profit Payments		3,000	3,000	3,000	3,000	3,000	3,000	-
Penalties and Fines		-	7,000	-	-	-	-	-
Total Other Charges	$	100,840	138,093	100,294	141,582	224,609	224,609	83,027
Total Uses	$	60,434,775	59,637,976	61,470,022	73,417,033	76,024,495	78,947,754	5,530,721

Public Services



Public Services

DEPARTMENT MISSION

The Public Service Department is dedicated to quality and cost effective strategies, programs, and projects that enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for transportation and maintenance, engineering and development, stormwater, solid waste and real estate.

Program: Engineering & Construction Services

General Fund Program Expenditures: $2,534,402 / 23 FTEs

Purpose Statement:

To provide effective and efficient technical support to City departments, agencies, and citizens that ensures the construction, development, and inspections of public infrastructure that supports and fosters public safety, responsible development and quality of life.

Highlights:

- **Completed Sidewalk Projects:** Old Wilmington Road, Rosehill Road at Mulranny Drive, Morganton Road (near Walgreens), Helen Street, Fort Bragg Road.
- **Sidewalk Projects Under Construction:** Levy Drive, Skye Drive, Fisher Road, Fillyaw Road, Rosehill Road (NCDOT).
- **Sidewalk Projects Under Design:** Mason & Ray Avenue, Cliffdale Phase I, Eastwood Avenue, Skibo Road (NCDOT), Morganton–Herndon, Old Wilmington & Fisher Drive, Breezewood Drive.
- **Permitting & Development Review (FY26 YTD):**
    - 42 new infrastructure permit reviews and 21 resubmittals completed within an average of five calendar days or less.
    - 8 fiber optic encroachment agreement reviews completed within 10 days (100% compliance).
    - 20 temporary encroachment permits, and 1 excavation permit processed (downtown area).
    - 44 fiber construction permits issued (3 MetroNet; 41 Brightspeed).
    - 1 final subdivision plat recorded; 8 private subdivisions/developments reviewed.
    - 3 stormwater easement plats reviewed.
- **Bridge Projects:**
    - Bridge deck repair design complete for Hawley Lane, Campbell Avenue, and Filter Plant Drive; awaiting Army Corps permitting (construction anticipated Spring 2026).
    - Repairs to Cools Spring Bridge were completed.
- **Trail & Streetscape Projects:**
    - Cape Fear River Trail extension completed construction.
    - Little Cross Creek Trail currently under design
    - Senior Center East Trail completed construction.
- **Pavement Preservation Program (FY26):**
    - 2 major treatment types implemented: micro-surfacing and traditional hot mix asphalt.
    - 4.58 miles (37 streets) micro-surfaced.
    - 24.04 miles (80 streets) resurfaced using traditional methods (Powell Bill and GO Bond funded).
    - 2025 Powell Bill statement completed.

  - Ongoing Pavement Condition Index (PCI) monitoring and field assessments to guide maintenance planning and respond to requests.
- **Roadway Projects:**
  - Design of the Market House Pedestrian Improvements was completed with construction anticipated to start in the spring of 2026
  - Design of the Blanton Road Extension was completed
  - Design of the Farmers Road Extension to provide secondary access to a single access neighborhood continues to progress towards completion in 2026.
- **Construction Management & Contracts:**
  - Construction Management oversees contracts, pre-bid/pre-construction meetings, inspections, surveying, and staking for approximately 90% of Engineering projects.
  - Approximately 15 Engineers Joint Contract Documents Committee (EJCDC) contracts executed, including 4 resurfacing projects (2 Powell Bill funded; 1 GO Bond funded), 3 alternate pavement treatments, sidewalks, storm drainage, parking lots, and annual service contracts.
- **Ongoing Coordination:**
  - Continued coordination with PWC during design and construction in annexation areas.

City Goal:

The City of Fayetteville will work to invest in today for the prosperity of tomorrow.

Objective:

To develop high quality public infrastructure through comprehensive design and construction, using industry standard best management practices.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of appropriated funding expended on an annual basis for all CIP projects	Effectiveness	80%	80%	70%
% of appropriated funding expended on bridge maintenance	Effectiveness	69%	70%	90%
# of public projects under design per FTE	Workload	3	3	5
% of streets at a PCI of 75 or greater	Efficiency	68%	69%	70%
# of miles of roadway resurfaced and alternate pavement preservation techniques applied	Workload	48.6	31.2	13
# of linear feet of sidewalk constructed through City and private development projects	Workload	17,727	16,555	15,000

Objective:

To provide efficient engineering development, plan, review and inspection services to community and government stakeholders.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of infrastructure permit reviews completed within 20 days	Efficiency	100%	100%	100%

Objective:

To ensure the protection and development of public infrastructure through comprehensive inspection services using industry standard best management practices.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of active development projects under construction per FTE	Workload	9.4	9.1	8.5
# of final construction inspections for all newly released SCMs for all Public and Private developments within the City (not to include NPDES inspections)	Workload	12	7	10
# of performance security release inspections for all SCMs at the conclusion of their warranty period	Workload	47	4	10
# of development project inspections per FTE	Workload	30	34	40.68
# of encroachment agreements into ROW	Workload	10	131	100
# of public projects under construction per FTE	Workload	1.6	1.6	1.6
# of street cuts/degradations inspected	Workload	499	461	450

Program: Solid Waste

Solid Waste Yard Waste Program Expenditures: $3,103,558 / 25.0 FTEs
Solid Waste Refuse Collection Program Expenditures: $4,909,128 / 25.0 FTEs
Solid Waste Recycling Collection Program Expenditures: $5,195,353 / 1.0 FTEs
Solid Waste Bulky Item Collection Program Expenditures: $2,220,684 / 20.0 FTEs
Solid Waste Administration Program Expenditures: $2,485,620 / 16.65 FTEs

Purpose Statement:

To provide excellent, effective, and efficient Solid Waste services for the residents of the City of Fayetteville.

Highlights:

- The Solid Waste Division maintained better than a 99% collection accuracy.
- Collected from 64,341 residents
- Completed 50,380 service requests for solid waste related services.
- Completed 9,669 work orders for solid waste related services.

- Waste Management is on track to collect 9,594 tons of recycling from single-family residences and City-owned facilities in FY 2026.
- Solid Waste continued every other week bulky collection and every other week limb collection to maintain efficiencies and improve on customer expectations. Has proven to be more efficient than scheduled services. Bulky and Limb collections averaged approximately 325 stops a day.
- RAPID Code Enforcement had 13,892 Notices of Violations opened and closed 13,694, 98.5% close rate

City Goal:
The City of Fayetteville will work to invest in today for the prosperity and preservation of tomorrow.

Objective:
To provide excellent Solid Waste collection services throughout the city.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of annual household and yard waste collection	Efficiency	99.97%	99.97%	99.97%
% of bi-weekly bulky and limb collection	Efficiency	99.97%	99.97%	99.97%
% of closed SR/WO in CityWorks within 30 days	Efficiency	96%	96%	98%
% of NOVs closed by RAPID within 30 days	Efficiency	61%	74%	90%
# of household, yard waste, and recycling collection points serviced	Workload	63,973	64,641	65,000
# of collection points for bulky serviced	Workload	63,973	64,641	65,000
# of collection points for limb serviced	Workload	63,973	64,641	65,000
Household waste tonnage per FY	Workload	50,629	45,505	50,000
Recycling waste tonnage per FY	Workload	9,501	9,595	10,000
Yard waste tonnage per FY	Workload	9,714	9,468	10,000
Bulky waste tonnage per FY	Workload	2,534	2,437	3,000
Limb tonnage per FY	Workload	3,712	2,916	3,500
Average collection cost per ton of household waste ($)	Efficiency	1.50	8.05	5.00
Average collection cost per ton of recycling ($)	Efficiency	212.30	253.50	225.00
Average collection cost per ton of yard waste ($)	Efficiency	10.2	19.09	17.50
Average collection cost per ton of bulky ($)	Efficiency	14	36.96	30.00

Objective:
To divert recyclable materials from the household solid waste stream.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of diverted materials per Annual Report	Effectiveness	30%	31%	40%
# of neighborhoods provided with Solid Waste PR and education annually	Workload	6	19	10
# of miscellaneous groups provided with Solid Waste PR and education annually, i.e. churches, schools, etc.	Workload	5	19	10

Program: Stormwater & Watershed Management

Stormwater Fund Program Expenditures: $12,196,836 / 48.3 FTEs

Purpose Statement:

To provide resilient stormwater infrastructure, promote water quality and alleviate flooding to ensure a safe and healthy community while protecting the environment and valuable resources, for a sustainable community.

Highlights:

- Maintained compliance with the City's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit and coordinated with the North Carolina Department of Environmental Quality (NCDEQ) on permit renewal and Stormwater Management Plan (SWMP) updates."
- Continued NPDES public outreach through targeted communications, social media, and virtual education initiatives.
- Conducted 15 industrial inspections (zero NOVs) and 335 restaurant inspections (90% compliance; all deficiencies corrected within seven days); on track to meet fiscal year targets.
- Inspected 131 stormwater outfalls and collected 1,600 water quality samples to-date, with year-end targets of 282 inspections and 2,000 samples.
- Implemented a post-construction Stormwater Control Measure (SCM) inspection program; initiated inspections of 344 SCMs, including 77 private systems,
- Conducted 35 Drainage Assistance Program (DAP) site inspections.
- Completed 8 DAP projects; 13 additional projects are designed, managed, or under development. Maintained the DAP GIS database to enhance project tracking.
- Completed drainage improvements on Ray Avenue, Adam Street, and Rosemary Drive; Sunbury Drive, North Street, and Lyon & Ivy projects are under construction.
- Secured approximately $1 million in North Carolina Emergency Management funding for the Locks Creek Drainage Improvement Project.
- Completed impervious area analysis and coordinated updates to the stormwater billing database to improve rate accuracy and implement a tiered structure.
- Updated the Interactive City Map and Hydrology Analysis maps.
- Completed survey of the BKH and BV3 watersheds; geo-database integration is pending.
- Staff collaborated with our federal partner U.S. Geological Survey (USGS) to install two additional stream gages and modified the Joint Funding Agreement to install and maintain those new gages.

- Staff collaborated with NC Emergency Management (NCEM) to repair three existing low-cost sensors.
- Staff managed the Watershed Master Plan Program Manager contract, as well as Watershed Study contracts for Buckhead, Beaver Creek 3, Beaver Creek 1, Cape Fear 1, Beaver Creek 2, and Carvers.
- Staff provided technical and review support to all aspects of the Program and deliverables.
- Staff reviewed and vetted proposed solutions that were developed as part of the Watershed Master Plan studies.
- Staff presented to Council proposed solutions from 2 watershed studies, Beaver Creek and Buckhead.
- Staff presented to Council final deliverables from 2 watershed studies, Beaver Creek 2 and Little Rockfish 1.
- Staff managed and reviewed deliverables for dam analyses, including Rose Lake and Lake Walter as well as other dams evaluated as part of the watershed studies.
- Staff managed and reviewed deliverables for the Cross Creek Channel Improvement options and developing presentation to Council.
- Staff updated Stormwater geodatabase watersheds for BKH and BV1 with new survey information.
- Staff developed a right-of-way polygon to classify ownership of all infrastructure within the city right-of-way and owned parcels and produced a digital asset inventory sheet.
- Staff served as Stormwater Management Track abstract reviewer for the 2026 national ASFPM (Association of State Floodplain Managers) conference.
- **Stormwater Maintenance**
    - Inspected and maintained 103,570 inlets and drainage structures.
    - Repaired and maintained 56,142 linear feet of open conveyances.
    - Repaired and maintained 991 linear feet of closed conveyances.
    - Repaired 397 inlets and drainage structures.
    - Jet-cleaned 61,538 linear feet of closed conveyances.
    - Completed 83,384 linear feet of CCTV inspections of closed conveyances.
    - Completed construction of five Drainage Assistance Program (DAP) projects.

City Goal:

The City of Fayetteville will work to invest in today for the prosperity and preservation of tomorrow.

Objective:

To protect water quality by managing the City's National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit and Program.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of targeted audience for the scheduled public outreach programs per quarter	Effectiveness	70%	70%	70%
% of Stormwater Hotline calls responded to within one business day	Efficiency	100%	100%	80%
% of targeted audience reached utilizing Flood Awareness Campaign to increase public knowledge of flooding to protect lives and property	Effectiveness	70%	70%	70%
% of completed scheduled inspections quarterly	Efficiency	82%	85%	87%

% of provided responses to communicated incidents and complaints of illicit discharges within 72 hours	Efficiency	100%	100%	100%

Objective:
Develop high quality stormwater capital projects to promote resiliency and provide a sustainable community.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of identified projects with appropriated budget	Demand	100%	100%	100%
Target a running biennial average of $5 million in completed Stormwater infrastructure projects	Effectiveness	4,963,804	6,500,000	5,000,000
% of funded projects on schedule per FY	Efficiency	90%	80%	80%
% of leverage grant funding to supplement 10% of annual project funding to expand the number of projects constructed by 25% on an annual basis	Efficiency	56%	22%	10%
% of design projects that meet or exceed required levels of service for 90% of individual project limits	Efficiency	100%	100%	90%

Objective:
To provide single-family residential property owners with assistance in repairing stormwater related issues located outside of City maintained rights-of-way.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of completed initial site investigations within 72 hours of receipt of application	Efficiency	100%	100%	100%
% of completed DAP projects within 6 months of SWAB approval	Efficiency	50%	50%	50%

Objective:
To Build future forward tools and collect stormwater system data.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of City Acres Surveyed - Cumulative	Efficiency	24%	30%	42.4%

Objective:
To identify proposed solutions and prioritize for Capital Improvement Plan.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of watersheds with proposed solutions - cumulative	Effectiveness	8	11	15
# of new watersheds being modeled	Workload	3	4	0

Program: Traffic Services and RoW Infrastructure Maintenance

General Fund Program Expenditures: $5,578,667 / 48.1 FTEs
Stormwater Fund Program Expenditures: $1,484,120 / 8.0 FTEs
Parking Fund Program Expenditures: $1,137,231 / 0.0 FTEs

Purpose Statement:

The Traffic Services and RoW Infrastructure and Maintenance Program provides reliable and exceptional transportation services, programs, and right of way infrastructure maintenance.

Highlights:

- Completed the Pedestrian Plan and Supplemental Pedestrian Plan, which were approved and adopted by City Council on May 5, 2025.
- The Rosehill Drive Sidewalk U-5528 FA project began in Spring of 2025 and completed construction by Winter of 2025 apart from some minor corrections, creating safer, more connected routes for residents.
- The Residential Traffic Management Program (RTMP) had its community engagement process revised early last calendar year (January 27, 2025). We've also successfully incorporated FayFixIt into the RTMP process and residents can now request stop signs and speed humps online (May 30, 2025). Since the process has been revised, staff have sent 4,610 ballots out to 39 study areas asking if they desire speed humps based on previously qualifying speed studies.
- As part of the Residential Traffic Management Program, staff performed 66 speed hump studies to-date. 6 speed humps were installed – 3 on Oakridge Avenue (June 2026), and 3 in the Robinhill/Robinwood community (June 2026).
- The City reduced the speed limits for Seabrook Rd (8/11/25), West Rowan Street (8/11/25), and Ruritan Drive (9/22/25) – all from 35 MPH to 25 MPH.
- The City released a 91-page Parking Management Services RFP (11/26/25) to provide a better customer parking experience in the downtown area.
- The City re-initiated and made progress on Safe Streets For All (SS4A) after overcoming challenges caused by the federal funding freeze for grant distributions.
- From July 1, 2025 to December 31, 2025, Traffic Services addressed 2,300+ 811 tickets, and performed 43 utility locates to-date in order to prevent traffic signal underground utility strikes

and maintain the operations of the signal system of the City. This department is on-track to address another 2,300+ 811 tickets and perform another 40+ utility locates.

- For 32 City-owned signalized intersections & 211 NCDOT signalized intersections, Traffic Services performed 272 inspections to-date and are on-track to perform 486 inspections by the end of the fiscal year.
- In FY26, staff have responded to 84 emergency after-hour calls within 2 hours, 100% of the time.
- Staff addressed 46 signal re-timing requests to-date (60 is the standard received amount in a fiscal year), with a 74% response rate of within 1 business day.
- Traffic Services staff reviewed 160 development cases and processed 30 commercial driveway permits in FY26 and are on-track to review 53 more development cases and process 10 more commercial driveway permits.
- Traffic Services staff reviewed 2 Traffic Impact Analyses as part of large-scale development reviews, with 1 more expected this fiscal year.
- The Traffic Services groups have attended numerous public meetings including Fayetteville Out Front, Haymount Community Meetings (to discuss Broadfoot Ave), Community Watch coordinator meetings, community watch meetings at the request of Council Members, and the community event hosted by Fayetteville native and Kansas City Chiefs cornerback Josh Williams, to name a few.
- Traffic Services partnered with MarComm to re-brand downtown signage with the City's star logo.
- In partnership with Transit, staff have also successfully replaced 659 FAST bus signs with upgraded versions that now display route information and QR codes for real-time schedules—making public transportation more accessible and user-friendly.
- In partnership with Parks & Recreation, staff also provided all new pickleball and tennis ball signs for all the courts in the parks.
- In partnership with NCDOT, staff are working to update signage on the completed U-4405A Raeford Road project, as well as the remaining U-4405 Raeford Road project sections. In addition, all 195 City Limits signs were updated to feature the new city logo, giving our gateways a fresh and unified look. Staff has also been refacing adopt-a-street signs with the new City logos and colors.
- Myrover St., Arsenal Ave., and Bradford Ave. in Haymount has had "sharrows", a symbol indicating cars and bicycles share the road, added to their respective roads.
- As part of the Bicycle Plan, McGilvary Street has had bike lanes installed.
- In partnership with Transit, staff have installed bus stop pads to hold shelters/benches, and be ADA compliant, for 4 locations.
- **Street Sweeping Maintenance**
    - Swept 2,708 miles of NCDOT roadways.
    - Swept 6,877 miles of City roadways, totaling 9,585 miles of curb lane coverage.
    - Collected and disposed of 3,099 tons of sweepings.
    - Maintained 121,207 linear feet of street right-of-way and curb line.
- **Asphalt Maintenance**
    - Graded 14,337 linear feet of unpaved roads.
    - Crack-sealed 60,065 linear feet of lane pavement.
    - Repaired 627 potholes and pavement patches.
    - Placed 553.73 tons of asphalt for pothole and street repairs.
    - Repaired 100 linear feet of concrete curb and sidewalk.
- **Other Accomplishments**
    - 22 employees earned Road Scholar certifications.

- Provided storm response for Tropical Storm Chantal.
- Responded to two winter storm events, applying brine, salt, and sand for roadway safety.
- Updated Public Services Standard Operating Procedures (SOPs).
- Completed 1,554 work orders.
- Four employees graduated from the CDL training program with Class A licenses.

City Goal:

The City of Fayetteville will work to invest in today for the prosperity and preservation of tomorrow.

Objective:

To provide timely response to traffic asset maintenance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of traffic signal equipment inspected twice annually	Workload	100%	100%	100%
% of emergency calls responded to within 2 hours	Efficiency	100%	100%	100%
% of signal timing requests investigated and responded to in 1 day	Efficiency	87%	89%	90%
% of signs and markings work orders completed within 5 working days	Efficiency	90%	94%	95%

Objective:

To provide infrastructure maintenance in accordance with appropriate schedules.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Sweep City streets four times per year	Workload	4	4	4
Sweep NCDOT streets six times per year	Workload	4	4	4
# of linear feet of open conveyances repaired, maintained and inspected	Workload	41,545	56,142	48,800
# of linear feet of closed-circuit television inspection of closed conveyances	Workload	68,665	83,384	76,000
# of tons of asphalt placed for potholes and street repairs	Workload	672.7	553.7	615

Objective:

To complete infrastructure improvement projects within appropriate schedules.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Intersection Improvement, Multi-Use Lines and Thoroughfare Street Light Projects completed within the funded FY	Effectiveness	90%	90%	90%
% of constructed SPOT projects within agreed upon schedule	Effectiveness	90%	90%	90%
% of constructed DAP projects within written agreed upon schedule	Effectiveness	90%	90%	90%

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $5,120,506 for vehicle maintenance and fuel; $640,137 for utilities, which includes thoroughfare streetlights; $1,144,301 for supplies and uniforms, which includes for supplies and materials for speed humps, street maintenance, signals, signs and street markings; $271,482 for projected insurance and claims costs for the Environmental Services, Parking, and Stormwater Funds; and $73,525 for travel, training, memberships, dues and subscriptions.
- Contract Services includes $2,571,366 for contracted monthly curbside recycling collection for an estimated 64,341 households; $341,900 loose leaf collection; $177,340 for Cumberland County tax collection fee; $2,500,000 for a citywide stormwater survey, $300,000 for legal fees
- Other charges include principal and debt payments in the Stormwater Fund for a total of $478,824.
- Capital includes $1,002,220 for vehicle and rear loader replacements for solid waste; $1,042,612 for a medium duty commercial truck, street sweeper, vacuum truck, and trailer replacements for storm water, and $370,824 replacement trucks for public services.
- Non-Program expenditures encompass costs not directly associated with any one program and includes retiree benefits, indirect costs, insurance and claim settlements and debt services.
- The total FY27 Parking Fund budget is $1,137,000, with $750,000 for the parking enforcement and management contract, $80,000 for building maintenance costs, $50,400 for EV charging rental, and $43,530 in data connectivity and software fees

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Public Services Department is $155,370, as follows:

- Rental Equipment
- Brine Tank
- Variable Message Board Sign
- Salt Spreaders
- Lean-To Shelter
- Hydraulic Control Kit
- Edger with Blower
- Grappler Bucket

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for the Public Services Department is $914,233, as follows:

- Traffic Safety Studies
- Signs & Pavement Marking Retro Reflectometers
- Beautification Area Response Team Supplies

- Signs & Pavement Markings Supervisor Vehicle Replacement
- Parking Manager
- Solid Waste Collector (3)

Public Services Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 13,718,219	14,171,294	14,271,348	17,931,993	18,229,503	18,429,918	497,925
Operating Expenditures	7,022,343	6,639,675	6,943,555	8,357,345	8,038,549	8,171,342	(186,003)
Contract Services	4,977,609	4,576,724	6,660,602	7,400,988	8,570,360	9,314,360	1,913,372
Capital Outlay	569,704	589,564	413,339	80,687	439,801	220,073	139,386
Transfer to Other Funds	14,550,725	14,384,896	10,843,767	5,111,573	4,825,000	4,625,000	(486,573)
Debt Service	254,234	91,737	54,831	1,140,187	478,824	478,824	(661,363)
Other Charges	1,164,862	1,164,414	1,659,616	3,967,335	2,697,296	3,263,830	(703,505)
Inventory & Cost Redistribution	77,891	75,000	-	75,000	75,000	75,000	-
Total Uses	$ 42,335,587	41,693,304	40,847,058	44,065,108	43,354,333	44,578,347	513,239
Uses by Service							
Collection Services	$ 15,289,166	11,438,540	17,965,094	14,951,331	15,716,065	15,771,985	820,654
Construction Management	1,403,494	1,649,121	1,303,609	2,155,556	1,395,587	1,461,919	(693,637)
Engineering Administration	713,882	822,784	875,869	1,138,287	1,059,816	1,072,483	(65,804)
Parking Fund	1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)
Pavement Preservation	5,003,507	4,878,750	5,046,741	1,408	118,297	119,781	118,373
Right of Way Maintenance	-	-	-	-	-	3,116	3,116
Safelight	93,519	-	-	-	-	-	-
Solid Waste Administration	900,923	1,163,236	1,401,877	2,669,149	2,541,540	2,485,620	(183,529)
Solid Waste Non Program Expenditures	1,015,138	1,111,401	1,301,386	1,084,713	1,123,520	1,123,520	38,807
Solid Waste Operating Capital Conversion	(3,566,087)	13,255	(4,428,197)	-	-	-	-
Stormwater Drainage Asst	433,702	344,234	850,911	2,059,393	3,015,471	3,021,248	961,855
Stormwater Infr Maint	12,751,857	12,583,606	5,154,868	8,003,073	8,629,314	9,175,588	1,172,515
Stormwater Operating Capital Conversion	(829,275)	(430,287)	(371,617)	-	-	-	-
Street Maintenance	3,019,081	2,453,753	2,221,884	2,785,581	2,709,840	2,857,016	71,435
Street Sweeping	879,921	1,158,806	4,926,641	1,448,251	1,697,782	1,484,120	35,869
Streetlights	315,956	382,483	428,175	462,891	488,706	488,706	25,815
Traffic Services	2,162,104	2,155,360	2,246,427	2,587,817	2,425,252	2,601,870	14,053
Non Program Expenditures - SW	1,593,202	791,860	914,614	3,545,457	1,834,208	1,774,144	(1,771,313)
Non-Departmental	1,855	-	-	-	-	-	-
Total Uses by Service	$ 42,335,587	41,693,304	40,847,058	44,065,108	43,354,333	44,578,347	513,239
Uses by Fund							
General Fund	$ 12,713,398	12,342,251	12,122,703	9,131,540	8,197,498	8,604,891	(526,649)
Parking Fund	1,153,642	1,176,402	1,008,776	1,172,201	598,935	1,137,231	(34,970)
Stormwater Operating Fund	14,829,402	14,448,218	11,475,412	15,056,174	15,176,775	15,455,100	398,926
Solid Waste Operating Fund	13,639,145	13,726,433	16,240,167	18,705,193	19,381,125	19,381,125	675,932
Total Public Services	$ 42,335,587	41,693,304	40,847,058	44,065,108	43,354,333	44,578,347	513,239

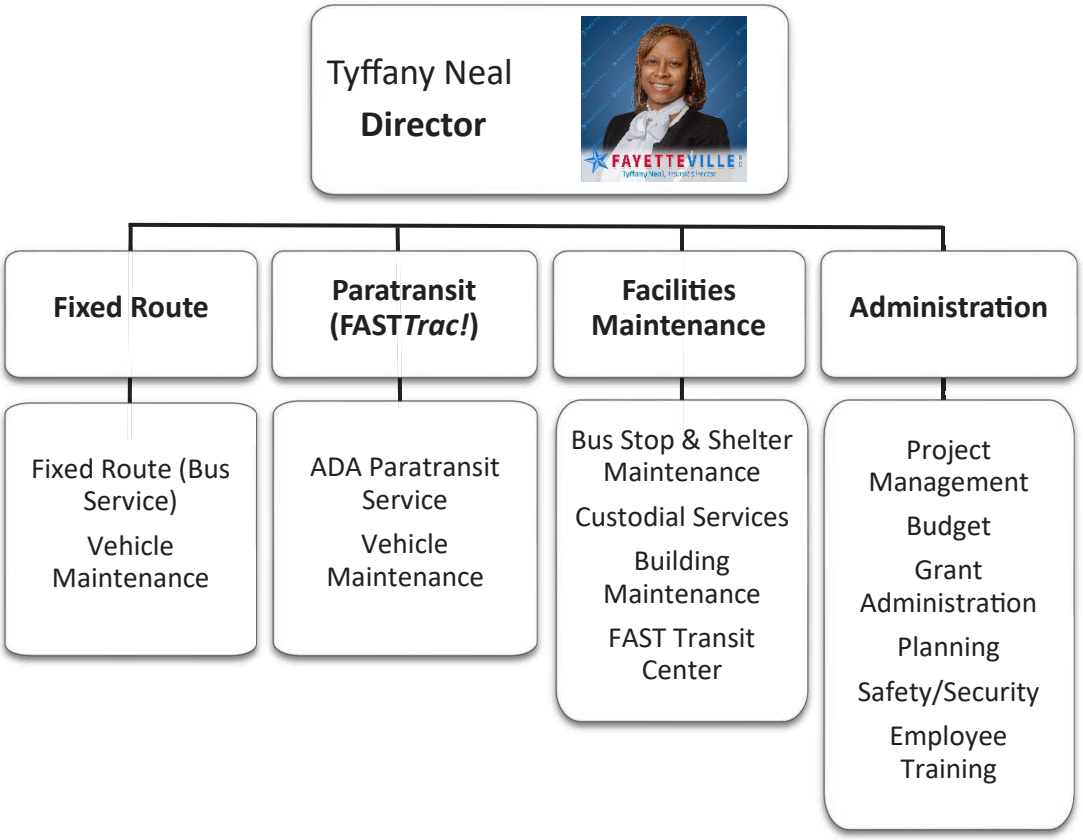
Public Services Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 85,055	180,622	274,995	355,522	365,066	486,466	130,944
Accrued Comp Absences	(11,830)	(22,967)	7,187	-	-	-	-
Dental Insurance	70,752	70,905	69,443	91,357	91,484	91,484	127
General	1,099,246	1,205,660	1,317,588	1,761,000	1,751,055	1,841,257	80,257
Life Insurance	7,017	7,075	7,324	2,582	4,585	4,585	2,003
Longevity Pay	166,549	158,257	144,609	156,438	141,401	134,391	(22,047)
Medical Insurance Exp	1,546,661	1,592,575	1,592,940	2,019,081	2,050,186	2,050,186	31,105
Net OPEB Expenditure	(100,077)	(160,654)	(175,297)	-	-	-	-
Net OPEB Expense	443,492	385,901	(107,736)	-	-	-	-
Other Pay	4,439	4,538	-	420	-	-	(420)
Pension Expenditure Offset	(588,764)	(662,843)	(755,594)	-	-	-	-
Pension Expense	891,999	1,071,840	1,052,024	-	-	-	-
Salaries & Wages - OT	370,407	278,088	334,579	280,702	305,682	302,185	21,483
Salaries & Wages - Regular	8,506,908	8,887,870	9,181,159	11,726,489	12,027,111	12,027,111	300,622
Social Security	653,403	681,750	709,421	906,577	930,339	929,802	23,225
Temporary Services Exp	328,658	240,794	357,893	311,852	319,215	319,215	7,363
Workers Compensation Exp	244,304	251,883	260,813	319,973	243,379	243,236	(76,737)
Total Personnel Services	$ 13,718,219	14,171,294	14,271,348	17,931,993	18,229,503	18,429,918	497,925
Operating Expenditures							
Advertising	$ 157,667	140,286	76,642	173,000	183,000	183,000	10,000
Building Maintenance	30,071	67,556	84,433	64,555	115,100	115,100	50,545
Claim Settlements	35,890	67,065	106,273	80,380	111,587	111,587	31,207
Damage Expenditure	114	-	-	-	-	-	-
Data Connectivity	38,509	42,938	42,771	67,189	43,923	43,923	(23,266)
Fleet Maintenance Charges	3,307,696	3,685,232	3,751,505	4,432,274	4,365,820	4,365,820	(66,454)
Food	3,412	4,650	3,259	4,566	5,635	5,635	1,069
Insurance Exp	-	-	-	135,694	91,058	91,058	(44,636)
Maintenance - Equipment	13,157	16,075	10,287	27,889	33,482	33,482	5,593
Maintenance - Stormwater	10,856	5,807	7,459	13,000	13,000	13,000	-
Memberships & Dues	13,917	14,847	12,849	19,834	20,946	20,946	1,112
Office Telephones	-	-	-	31,729	32,162	32,162	433
Photo Copier	13,099	11,607	22,756	36,858	23,892	23,892	(12,966)
Postage Exp	4,705	5,147	7,365	8,652	16,766	16,790	8,138
Printing	9,092	18,608	12,497	15,266	20,575	24,048	8,782
Rents Exp	625,255	90,509	20,743	49,550	91,650	91,650	42,100
Risk Management Overhead Alloc	105,216	175,304	170,494	99,500	68,837	63,133	(36,367)
Small Computer Equipment	2,553	30,974	13,633	9,805	10,205	10,205	400
Small Equipment-Not Computer	-	4,676	1,489	7,600	33,322	33,322	25,722
Software License/Data Storage Fees	133,270	153,089	179,533	203,139	216,364	216,364	13,225
Stormwater Fees Exp	648	576	1,176	648	1,200	1,200	552
Supplies - One-time	6,283	1,043	867	2,850	2,799	2,799	(51)
Supplies - Regular	739,991	754,015	737,955	1,159,141	937,666	1,072,666	(86,475)
Telephone	37,905	42,769	81,227	62,320	62,376	62,376	56
Travel, Training & Conferences	39,332	31,999	45,465	74,169	73,525	73,525	(644)
Uniform Purchases	12,935	9,331	7,864	13,497	13,802	13,802	305
Uniform Rentals	41,671	44,278	48,179	53,203	55,034	55,034	1,831
Utilities	436,658	469,915	563,535	663,713	640,137	640,137	(23,576)
Vehicle Expenditure - Other	74,635	79,397	100,020	173,252	65,614	65,614	(107,638)
Vehicle Fuel	1,120,751	664,041	822,246	664,042	664,042	664,042	-
Vehicle Parts Exp	7,055	7,941	11,033	10,030	25,030	25,030	15,000
Total Operating Expenditures	$ 7,022,343	6,639,675	6,943,555	8,357,345	8,038,549	8,171,342	(186,003)

Public Services Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services							
Accounting, Auditing & Legal	$ 124,116	83,729	100,839	202,200	302,200	302,200	100,000
Credit Card Fees	32,617	46,389	67,005	49,728	55,545	55,545	5,817
Medical Services	3,099	4,626	5,440	2,864	3,298	3,298	434
Other Contract Services	4,816,477	4,440,680	6,487,318	7,146,196	8,209,317	8,953,317	1,807,121
Service Charges	1,300	1,300	-	-	-	-	-
Total Contract Services	$ 4,977,609	4,576,724	6,660,602	7,400,988	8,570,360	9,314,360	1,913,372
Capital Outlay							
Equipment - Motor Vehicles	$ 240,170	139,295	58,810	-	-	-	-
Office Equipment	329,430	450,199	354,504	80,687	439,801	220,073	139,386
Rights-of-Way	104	70	25	-	-	-	-
Total Capital Outlay	$ 569,704	589,564	413,339	80,687	439,801	220,073	139,386
Transfer to Other Funds							
Transfer to Econ/Phys Devel 042	$ -	546,000	-	-	-	-	-
Transfer to Environmental Prot 043	187,500	-	43,003	-	82,788	82,788	82,788
Transfer to General Fund 011	158,726	158,726	-	-	-	-	-
Transfer to General Govt Fd 041	(55,000)	-	1,740,017	1,665,461	2,088,925	2,588,925	923,464
Transfer to Solid Waste Cap Proj Fd 068	140,999	-	-	537,768	153,287	153,287	(384,481)
Transfer to Stormwater Fd 047	9,418,500	9,126,170	3,685,747	2,308,344	2,500,000	1,800,000	(508,344)
Transfer to Transp Fd 046	4,700,000	4,554,000	5,375,000	600,000	-	-	(600,000)
Total Transfer to Other Funds	$ 14,550,725	14,384,896	10,843,767	5,111,573	4,825,000	4,625,000	(486,573)
Debt Service							
Interest Expense	$ 130,982	91,737	54,831	36,197	13,794	13,794	(22,403)
Principal Payments	123,252	-	-	1,103,990	465,030	465,030	(638,960)
Total Debt Service	$ 254,234	91,737	54,831	1,140,187	478,824	478,824	(661,363)
Other Charges							
Annexation Payments	$ 2,416	800	5,429	-	-	-	-
Employee Appreciation	7,592	8,760	7,079	15,285	11,565	11,565	(3,720)
Indirect Cost Allocation Exp	1,154,854	1,154,854	1,647,108	1,490,271	1,647,108	1,647,108	156,837
Miscellaneous	-	-	-	2,461,779	1,038,623	1,605,157	(856,622)
Total Other Charges	$ 1,164,862	1,164,414	1,659,616	3,967,335	2,697,296	3,263,830	(703,505)
Inventory & Cost Redistribution							
Cost Redistribution	$ 75,000	75,000	-	75,000	75,000	75,000	-
Inventory	2,891	-	-	-	-	-	-
Total Inventory & Cost Redistribution	$ 77,891	75,000	-	75,000	75,000	75,000	-
Total Uses	$ 42,335,587	41,693,304	40,847,058	44,065,108	43,354,333	44,578,347	513,239

Transit


Tyffany Neal
Director
FAYETTEVILLE
Fixed Route
Paratransit (FASTTrac!)
Facilities Maintenance
Administration
Fixed Route (Bus Service)
Vehicle Maintenance
ADA Paratransit Service
Vehicle Maintenance
Bus Stop & Shelter Maintenance
Custodial Services
Building Maintenance
FAST Transit Center
Project Management
Budget
Grant Administration
Planning
Safety/Security
Employee Training

Transit

DEPARTMENT MISSION

Fixed Route Operations provide a fixed-route bus service using a fleet of 29 buses. The fixed route service is scheduled to operate from 5:30 a.m. to 10:30 p.m. Monday through Friday, 7:30 a.m. to 10:30 p.m. on Saturday and 9:00 a.m. to 7:00 p.m. on Sunday. Connection points are located at University Estates, Cross Creek Mall, Food Lion on Ireland Drive, Walter Reed Road, Cliffdale Road & 71st School Road, Methodist University, Walmart on Ramsey Street, Walmart on Skibo Road, the Veterans Affairs Medical Center and the FAST Transit Center.

Program: Fixed Route Operations

Transit Fund Program Expenditures: $6,968,487 / 84.0 FTEs

Purpose Statement:
To provide a viable travel alternative to Fayetteville's residents, workforce, and visitors by reducing carbon emissions, congestion and improving additional transportation costs.

Highlights:

- Installed new bus stop amenities at 14 bus stops.
- Implementation of new Battery Electric Bus (BEB) and infrastructure
    - 2 BEBs received in FY25. All infrastructure was constructed and operational in FY25.
- Continued partnership with Public Services for the advancement of ADA accessible bus stop installations.
- Replaced 80% of support fleet

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

Objective:
To increase ridership on par with population increases (as indicated in the 2020 US Census and interim ACS updates) within the City of Fayetteville.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of Fixed Route passengers	Workload	1,430,715	1,276,623	1,348,330
# of revenue service hours operated	Workload	83,131	75,078	90,620
Average passenger per revenue hour	Effectiveness	17.2	17	15

Objective:
To ensure reliable service, FAST will perform regularly scheduled maintenance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of scheduled routine maintenance completed on-time	Efficiency	93%	99%	100%
# of road calls per 100,000 service miles	Workload	32	20	18

Objective:

To promote the use of transit, FAST will provide competitive travel times that will be no more than 200% longer than automobile travel times.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of routes with bus frequency less than 60 minutes	Efficiency	0	5	5

Objective:

To ensure reliable service, FAST will maintain an average of at least 75% on time performance of fixed route published time points and maintain at least a 90% on-time performance target at route terminal points.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of FAST buses arriving at major stops/transfer hub	Workload	43%	95%	92%
% of FAST buses arriving at all published time-points/stops	Workload	43%	99%	99%
# of complaints received related to on-time buses	Efficiency	8	2	0

Program: Paratransit (FASTTRAC!)

Transit Fund Program Expenditures: $2,920,591 / 36.5 FTEs

Purpose Statement:

The FAST*TRAC*! program provides service to residents eligible under the Americans with Disabilities Act (ADA) using a fleet of 21 vehicles. This service operates on the same days and hours as the fixed route service within 3/4 mile of those routes. FAST*TRAC*! is a reservation-based system provided to those persons who are unable to use fixed route buses due to a disability.

Transit

Highlights:

- Procured more efficient Paratransit scheduling software
- Continued strong interest in Non-CDL driving positions
- Decrease in preventable accidents

City Goal:

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

Objective:

To ensure system accessibility, FAST will provide complementary paratransit (accessible) services 3/4 of a mile outside of the Fixed Route within FAST's service area.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of FAST*Trac*! passengers	Demand	50,019	48,658	43,788
# of trip denials	Effectiveness	23	68	0

Objective:

To ensure FAST is responsive to the needs of the customers it serves, FAST will respond to all requests for services within 50 seconds of each call received.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of FAST*Trac*! calls received for reservations	Demand	19,209	27,215	18,790

Objective:

To ensure FAST provides productive services, FAST will manage an average in excess of two (2) passengers per hour on all Paratransit routes.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of FAST*Trac*! passengers per hour	Demand	2.2	2.5	2.5

Objective:

To ensure reliable services FAST will maintain an average of 90% on-time performance (OTP) target at scheduled origins/destinations.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of FAST*Trac*! vehicles arriving on time at scheduled origins	Efficiency	86%	88%	100%
% of FAST*Trac*! vehicles arriving on time at scheduled destinations	Efficiency	86%	88%	100%
% of OTP per FY	Efficiency	86%	88%	95%

Program: Transit Maintenance

Transit Fund Program Expenditures: $2,678,124 / 21.5 FTEs

Purpose Statement:

The Facilities Maintenance program provides routine maintenance, repairs, and cleaning services for all FAST facilities, including our administrative offices, maintenance facility, FAST Transit Center, and stops/shelters throughout the service area.

Highlights:

- Installation of rear-access gate at Grove St. Facility
- Upgraded surveillance cameras at Grove St. Facility

City Goal:

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

Objective:

To maintain a capital plan that reduces air quality issues/concerns while providing reliable and aesthetically pleasing vehicles and amenities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of bus stops with amenities	Workload	26%	25%	24%
% of active bus stops that are ADA accessible	Effectiveness	50%	51%	51%

Program: Transit Administration

Transit Fund Program Expenditures: $2,806,306 / 13.0 FTEs

Purpose Statement:

The Transit Administration, Safety, Security and Training program provides leadership, planning, workplace safety training, security, personnel management, fiscal stewardship, and other support services for FAST employees.

Highlights:

- Received competitive FTA grant award for $8.3 million in FY25

City Goal:

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

Objective:

To promote transit services and use, FAST will increase staff's participation in all current and future passenger events by 10%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
75% of respondents rate the services "good' or "excellent" (annual survey)	Efficiency	38%	38%	38%

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary pay grade.
- Operating includes $1,146,525 in fuel costs, $1,400,000 for 24 overhire positions, $417,967 in overtime pay, $461,448 for security, $225,533 in utilities, and $262,450 for insurance and claims.
- Other charges include $1,182,000 in local match dollars for FTA grants.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Transit is $1,334,826, as follows:

- 50% of Overtime
- Maintenance and Rent
- Telephone and Data Connectivity
- Software Licensing
- Supplies and Uniforms
- Other Contract Services
- Advertising, Photocopier, Postage & Printing
- Temporary Services
- Travel, Training & Memberships
- Employee Appreciation Event
- Motor vehicle

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives, requested but not recommended in the budget under consideration given the limited amount of funding. The total value of the requested but not recommended for Transit is $299,777, as follows:

- Senior Automotive Technician - BEB
- Senior Transit Analyst

Transit Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 8,503,702	9,028,765	8,861,548	9,024,390	11,222,668	11,222,668	2,198,278
Operating Expenditures	2,487,284	2,452,089	2,246,421	2,764,870	1,638,364	1,638,364	(1,126,506)
Contract Services	679,270	561,631	433,651	649,978	461,448	461,448	(188,530)
Capital Outlay	4,524	86,658	39,981	18,024	-	-	(18,024)
Transfer to Other Funds	980,325	378,159	668,022	577,000	1,162,000	1,162,000	585,000
Other Charges	774,172	766,338	904,954	1,166,299	889,028	889,028	(277,271)
Inventory & Cost Redistribution	(41,354)	(89,915)	-	-	-	-	-
Total Uses	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Uses by Service							
FastTrac Operations	$ 2,233,608	1,898,861	1,933,804	2,006,797	2,894,136	2,920,591	887,339
Fixed Route Operations	6,223,245	6,804,328	6,650,037	7,265,889	7,029,452	6,968,487	(236,437)
Transit Administration	2,279,377	1,586,201	1,909,213	2,280,293	2,790,817	2,806,306	510,524
Transit Maintenance	2,311,438	2,395,614	2,321,435	2,647,582	2,659,103	2,678,124	11,521
Transit Non Program Expenditures	340,255	454,493	340,088	-	-	-	-
Non-Departmental	-	44,228	-	-	-	-	-
Total Uses by Service	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Uses by Fund							
Transit Operating Fund	13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947
Total Transit	$ 13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947

Transit Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 47,404	103,795	156,787	180,991	216,273	291,980	110,989
Accrued Comp Absences	(3,834)	(9,233)	(6,990)	-	-	-	-
Dental Insurance	45,066	46,411	45,089	54,614	65,664	65,664	11,050
General	688,742	777,650	824,525	896,503	1,036,728	1,105,143	208,640
Life Insurance	5,061	5,188	5,502	1,542	1,854	1,854	312
Longevity Pay	37,768	30,496	26,343	26,808	4,584	7,063	(19,745)
Medical Insurance Exp	912,579	966,327	995,077	1,204,816	1,448,592	1,448,592	243,776
Net OPEB Expenditure	(66,478)	(106,717)	(116,445)	-	-	-	-
Net OPEB Expense	116,262	78,006	(71,566)	-	-	-	-
Other Pay	288	-	-	420	-	-	(420)
Pension Expenditure Offset	(610,982)	(687,856)	(784,107)	-	-	-	-
Pension Expense	925,656	1,112,286	1,091,723	-	-	-	-
Salaries & Wages - OT	840,974	878,867	805,127	-	397,484	397,484	397,484
Salaries & Wages - Regular	4,800,820	5,155,600	5,206,619	6,031,641	7,254,381	7,099,056	1,067,415
Social Security	422,827	449,026	451,324	463,474	584,837	591,752	128,278
Temporary Services Exp	114,281	28,454	25,901	-	-	-	-
Temporary/Seasonal Pay	71,974	35,744	41,357	-	53,000	53,000	53,000
Workers Compensation Exp	155,294	164,721	165,282	163,581	159,271	161,080	(2,501)
Total Personnel Services	$ 8,503,702	9,028,765	8,861,548	9,024,390	11,222,668	11,222,668	2,198,278
Operating Expenditures							
Advertising	$ 37,039	30,555	17,709	31,300	-	-	(31,300)
Building Maintenance	53,496	52,906	67,466	65,696	-	-	(65,696)
Cash Shortage/Overage	(40)	(126)	62	-	-	-	-
Claim Settlements	109,482	19,653	3,797	73,055	49,500	49,500	(23,555)
Data Connectivity	16,849	129	7,780	4,041	-	-	(4,041)
Food	407	1,434	983	500	-	-	(500)
Insurance Exp	-	-	-	187,372	212,950	212,950	25,578
Maintenance - Equipment	24,325	39,555	54,048	31,960	-	-	(31,960)
Memberships & Dues	3,080	2,655	3,292	6,790	-	-	(6,790)
Office Telephones	-	-	-	16,495	-	-	(16,495)
Photo Copier	5,898	9,346	20,576	28,012	-	-	(28,012)
Postage Exp	1,841	2,379	2,521	2,707	-	-	(2,707)
Printing	484	3,250	21,537	6,097	-	-	(6,097)
Rents Exp	-	-	-	600	-	-	(600)
Risk Management Overhead Alloc	144,256	170,839	177,462	-	-	-	-
Small Computer Equipment	9,069	214	16,186	-	-	-	-
Small Equipment-Not Computer	4,235	12,412	9,172	7,660	-	-	(7,660)
Software License/Data Storage Fees	122,965	135,655	138,623	181,010	-	-	(181,010)
Stormwater Fees Exp	3,240	3,240	3,780	3,780	3,856	3,856	76
Supplies - One-time	1,507	11,978	7,875	6,500	-	-	(6,500)
Supplies - Regular	120,280	122,722	90,233	137,022	-	-	(137,022)
Telephone	14,808	12,053	23,854	17,946	-	-	(17,946)
Travel, Training & Conferences	9,971	2,948	25,655	9,458	-	-	(9,458)
Uniform Purchases	7,940	13,675	5,122	32,450	-	-	(32,450)
Uniform Rentals	25,933	22,981	15,178	8,200	-	-	(8,200)
Utilities	102,102	99,758	78,459	71,310	225,533	225,533	154,223
Vehicle Expenditure - Other	129,410	276,850	144,158	227,600	-	-	(227,600)
Vehicle Fuel	1,098,620	872,014	731,350	1,169,734	1,146,525	1,146,525	(23,209)
Vehicle Parts Exp	440,087	531,437	577,983	435,995	-	-	(435,995)
Video Programming	-	1,577	1,560	1,580	-	-	(1,580)
Total Operating Expenditures	$ 2,487,284	2,452,089	2,246,421	2,764,870	1,638,364	1,638,364	(1,126,506)

Transit Itemized Summary

Description		Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services								
Accounting, Auditing & Legal	$	-	-	-	500	-	-	(500)
Credit Card Fees		8,021	10,206	2,788	15,000	-	-	(15,000)
Medical Services		7,311	7,921	6,623	10,100	-	-	(10,100)
Other Contract Services		663,938	543,504	424,240	624,378	461,448	461,448	(162,930)
Total Contract Services	$	679,270	561,631	433,651	649,978	461,448	461,448	(188,530)
Capital Outlay								
Equipment - Motor Vehicles	$	4,524	47,524	29,030	8,024	-	-	(8,024)
Other Equipment		-	39,134	10,951	-	-	-	-
Rights-of-Way		-	-	-	10,000	-	-	(10,000)
Total Capital Outlay	$	4,524	86,658	39,981	18,024	-	-	(18,024)
Transfer to Other Funds								
Transfer to Transit Cap Proj Fd 062	$	920,325	378,159	553,022	541,000	1,162,000	1,162,000	621,000
Transfer to Transit Sp Revenue Fd 063		60,000	-	115,000	36,000	-	-	(36,000)
Total Transfer to Other Funds	$	980,325	378,159	668,022	577,000	1,162,000	1,162,000	585,000
Other Charges								
Community Relations	$	534	689	560	1,900	-	-	(1,900)
Employee Appreciation		16,816	8,827	12,815	17,000	-	-	(17,000)
Indirect Cost Allocation Exp		756,822	756,822	889,028	1,147,399	889,028	889,028	(258,371)
Loss on Sale of F/A		-	-	2,551	-	-	-	-
Total Other Charges	$	774,172	766,338	904,954	1,166,299	889,028	889,028	(277,271)
Inventory & Cost Redistribution								
Cost Redistribution	$	(72,035)	(76,847)	-	-	-	-	-
Fuel Inventory		30,681	(13,068)	-	-	-	-	-
Total Transfer to Other Funds	$	(41,354)	(89,915)	-	-	-	-	-
Total Uses	$	13,387,923	13,183,725	13,154,577	14,200,561	15,373,508	15,373,508	1,172,947

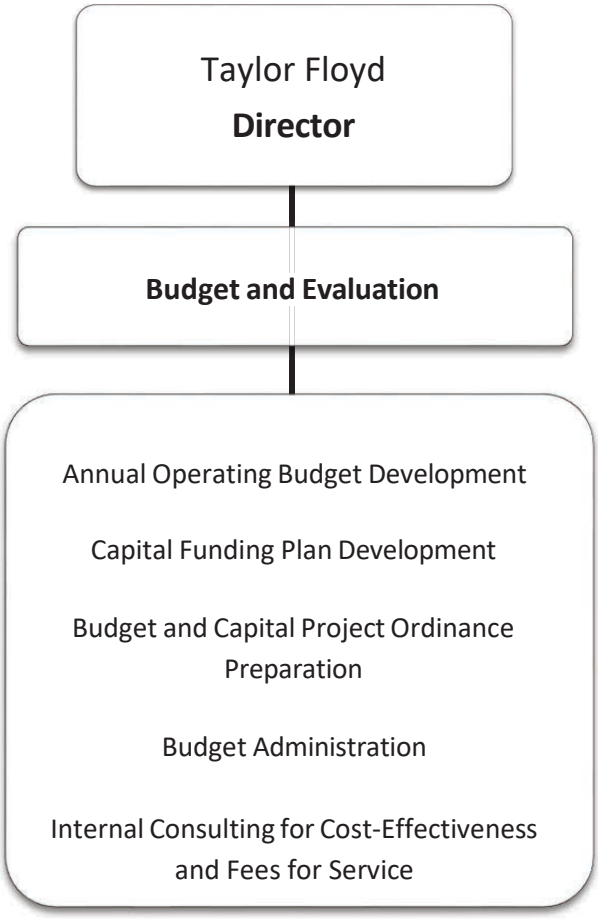
Support Services & Administration

Portfolio Overview H-2
Budget & Evaluation H-3
City Attorney's Office H-9
City Manager's Office H-17
Finance H-35
Human Resource Development H-45
Information Technology H-57
Marketing & Communications H-67
Mayor, Council & City Clerk H-75

Portfolio Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 14,494,959	16,390,157	17,177,991	21,931,688	22,946,602	23,489,657	1,557,969
Operating Expenditures	31,493,919	33,216,644	32,919,865	35,699,906	38,909,662	39,012,007	3,312,101
Contract Services	3,292,893	3,738,923	6,126,338	10,721,680	9,390,209	9,530,209	(1,191,471)
Capital Outlay	96,184	49,963	32,603	161,300	135,854	25,854	(135,446)
Other Charges	460,680	409,472	569,855	3,737,608	1,312,652	1,305,496	(2,432,112)
Inventory & Cost Redistribution	(2,338)	16,531	(3,823)	(18,130)	(28,565)	(28,565)	(10,435)
Transfer to Other Funds	2,098,700	2,487,543	1,908,911	-	-	-	-
Total Uses	$ 51,934,997	56,309,233	58,731,740	72,234,052	72,666,414	73,334,658	1,100,606
Uses by Department							
Budget & Evaluation	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231
City Attorney's Office	2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)
City Manager's Office	2,614,910	3,263,106	5,168,202	13,605,572	13,166,046	13,395,152	(210,420)
Finance	15,511,387	16,869,442	16,007,478	18,982,375	18,868,397	19,087,719	105,344
Human Resources Department	21,528,698	22,327,010	24,254,424	24,800,368	25,185,819	25,213,765	413,397
Information Technology	7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Marketing & Communications	916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223
Mayor, Council & City Clerk	1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)
Total Uses by Department	$ 51,934,997	56,309,233	58,731,740	72,234,052	72,666,414	73,334,658	1,100,606
Uses by Fund							
General Fund	$ 20,125,825	23,074,996	23,643,361	28,957,351	29,438,067	30,068,430	1,111,079
Intergovernmental Fund	-	-	1,406,153	6,008,251	6,008,251	6,008,251	-
Safety and Workers Compensation	2,030,522	1,573,739	1,867,380	2,967,036	2,396,854	2,432,487	(534,549)
Property and Liability	2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)
Fleet	7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049
Risk Management	19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	374,600
Total Uses by Fund	$ 51,934,997	56,309,233	58,731,740	72,234,052	72,666,414	73,334,658	1,100,606

Budget & Evaluation



DEPARTMENT MISSION

To provide timely and accurate financial information and analysis to aid City Management and the City Council in the allocation of public resources to meet the service, facility and infrastructure needs of the community.

Program: Budget and Evaluation

General Fund Program Expenditures: $755,694 / 6.1 FTEs

Purpose Statement:

To develop, communicate, and administer the City's annual operating budget and capital funding plans and to serve as an internal consultant to evaluate service delivery plans, including fees for service and cost-effectiveness.

Highlights:

- Led the successful development and implementation of the OpenGov budgeting system, enhancing transparency and accessibility throughout the budget process and beyond.
- Developed the City's Revised Capital Improvement Plan Book, offering a comprehensive breakdown of ongoing capital projects citywide.
- Conducted departmental training and provided ongoing guidance to support effective use of the new OpenGov budgeting platform.
- Supported the development of the FY 2027 Annual Operating Budget, with work commencing in December 2025 and continuing through June 2026.
- Provided continued assistance to departments in preparing and managing multi-year project appropriations.
- Maintained active involvement in departmental budgetary reviews, helping to identify and address issues proactively to avoid delays in operations.

City Goal:

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

Objective:

To provide timely and accurate financial data to inform resource allocation decisions and planning and to ensure budgetary compliance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Targets
# of General Fund portfolios or other funds that exceed annual budget appropriation	Efficiency	0.00	0.00	0.00
% variance in General Fund actual expenditures, year-end encumbrances and assignments vs. budgeted expenditures (excluding other financing uses)	Efficiency	(7.28%)	(7.92%)	(5.00%)
% variance in General Fund vs. budgeted revenues (excluding other financing sources)	Efficiency	(0.92%)	7.5%	5.00%
General Fund unassigned fund balance as a % of the subsequent year's budget	Effectiveness	9.64%	12.3%	12.00%

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $3,078 for supplies and food; $6,080 for telephones, printing, postage and advertising;$12,480 for travel, training, and membership dues; and $8,342 for software licensing.
- Contract Services includes $1,000 for various small contracts.
- Other Charges include $150 for employee appreciation.

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not funded in the budget under consideration, given the limited amount of funding. The total value of the requested but not funded for the Budget and Evaluation Department is $1,000, as follows:

- Workforce engagement initiative

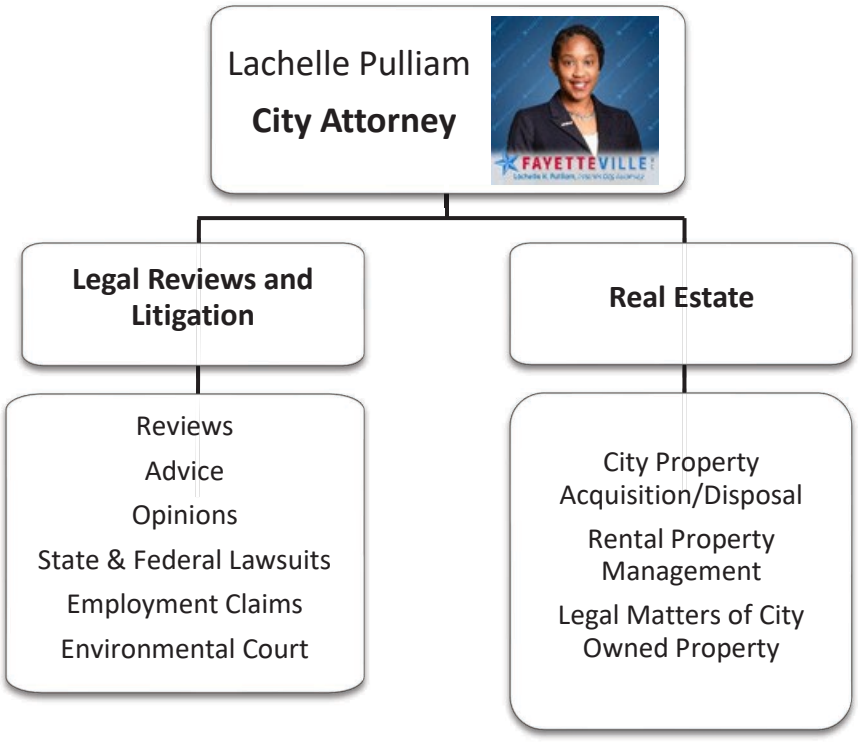
Budget & Evaluation Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 435,486	441,234	579,256	672,103	715,606	724,564	52,461
Operating Expenditures	17,302	24,836	15,820	28,210	29,980	29,980	1,770
Contract Services	42,519	121,781	349,775	1,000	1,000	1,000	
Other Charges	128	140	-	150	150	150	-
Total Uses	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231
Uses by Service							
Budget and Evaluation	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231
Total Uses by Service	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231
Uses by Fund							
General Fund	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231
Total Budget & Evaluation	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231

Budget & Evaluation Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 3,007	6,706	12,716	14,176	15,359	20,478	6,302
Dental Insurance	1,267	668	1,420	2,593	2,593	2,593	-
General	38,733	42,806	58,644	70,217	73,670	77,509	7,292
Life Insurance	43	122	74	74	74	74	-
Medical Insurance Exp	24,052	26,202	32,982	57,194	57,194	57,194	-
Other Pay	490	-	-	420	42	42	(378)
Salaries & Wages - OT	-	-	5,881	6,000	5,324	5,324	(676)
Salaries & Wages - Regular	324,029	331,196	424,058	472,522	511,947	511,947	39,425
Social Security	24,785	24,592	31,873	36,148	39,164	39,164	3,016
Temporary/Seasonal Pay	10,107	-	-	-	-	-	-
Workers Compensation Exp	8,973	8,942	11,608	12,759	10,239	10,239	(2,520)
Total Personnel Services	$ 435,486	441,234	579,256	672,103	715,606	724,564	52,461
Operating Expenditures							
Advertising	$ 856	-	406	300	800	800	500
Data Connectivity	87	(35)	-	-	-	-	-
Food	351	40	387	250	750	750	500
Memberships & Dues	200	774	1,571	750	750	750	-
Office Telephones	-	-	-	2,170	2,203	2,203	33
Photo Copier	367	154	301	-	316	316	316
Postage Exp	-	8	-	9	50	50	41
Printing	707	1,093	679	2,757	2,207	2,207	(550)
Small Computer Equipment	278	-	-	-	-	-	-
Small Equipment-Not Computer	380	-	-	-	-	-	-
Software License/Data Storage Fees	7,945	16,684	-	8,342	8,342	8,342	-
Supplies - One-time	-	-	-	300	300	300	-
Supplies - Regular	3,216	52	315	2,078	2,028	2,028	(50)
Telephone	397	844	2,343	504	504	504	-
Travel, Training & Conferences	2,518	5,222	9,818	10,750	11,730	11,730	980
Total Operating Expenditures	$ 17,302	24,836	15,820	28,210	29,980	29,980	1,770
Contract Services							
Other Contract Services	$ 42,519	121,781	349,775	1,000	1,000	1,000	-
Total Contract Services	$ 42,519	121,781	349,775	1,000	1,000	1,000	-
Other Charges							
Other Charges	$ 128	140	-	150	150	150	-
Total Other Charges	$ 128	140	-	150	150	150	-
Total Uses	$ 495,435	587,991	944,851	701,463	746,736	755,694	54,231

City Attorney's Office



City Attorney's Office

DEPARTMENT MISSION

To provide high quality legal support services to the City Council and City departments in a timely and efficient manner.

Program: Legal Reviews and Litigation

General Fund Program Expenditures: $1,993,086 / 12.0 FTEs

Purpose Statement:

The Legal Reviews and Litigation Program provides services to City Council, the City Manager's Office, City departments and boards and commissions in the form of contract reviews and approvals; enforcement of ordinance violations; drafting and approval of legal documents; ordinance, resolution and legislative drafting and reviews; and any other reviews that may be required under this program. This program also provides litigation services in state and federal courts for suits initiated for or against the City. These suits are typically initiated in the areas of contracts, code enforcement, zoning, and personal injury. The program also provides litigation services for employment claims initiated by present and past employees and environmental court cases for code violations. The program provides high quality professional representation, typically resulting in favorable results.

Highlights:

- Provided advice and opinions to all departments, boards and commissions, and governing board in a timely manner.
- Provided review of contracts while assuring all contracts met requirements for legal compliance.
- The City Attorney's Office leveraged existing technology to more accurately report the total number of contract reviews performed.
- In the best interest of the City, the City Attorney's Office provided litigation services in a timely, professional, and effective manner through in-house and outside counsel representation.

City Goal:

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

Objective:

To provide timely review of documents.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total documents reviewed	Workload	146	956	850
% of documents reviewed within five business days of receipt	Efficiency	97%	98%	98%

Objective:
To provide advice and opinions to departments.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of staff hours expended for advice and opinions for governing body	Workload	8.29%	8.15%	8.17%
% of staff hours expended for advice and opinions for operations departments	Workload	50.61%	48.83%	49.72%
% of staff hours expended for support services and administration departments	Workload	33.84%	34.80%	34.69%
% of staff hours expended for the community investment departments	Workload	7.26%	8.22%	7.74%
% of total reported staff hours	Workload	100%	100%	100%

Objective:
To provide in-house representation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total cases	Workload	37	25	30
% of total cases represented in-house	Effectiveness	97%	64%	90%

Objective:
To report the measure of compliance with litigation deadlines for state and federal cases, with a minimum of 95%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of deadlines for open state and federal cases	Workload	4	7	4
% of deadlines in compliance for open state and federal cases	Effectiveness	100%	100%	100%

Objective:
To report the measure of compliance with litigation deadlines for employment claims, with a minimum of 95%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of deadlines for open employment claims	Workload	4	2	3
% of deadlines in compliance for open employment claims	Effectiveness	100%	100%	100%

Objective:

To report the measure of compliance with litigation deadlines for environmental claims, with a minimum of 95%.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of deadlines for open environmental court cases	Workload	15	1	15
% of deadlines in compliance for open environmental court cases	Effectiveness	100%	100%	100%

Program: Real Estate

General Fund Program Expenditures: $408,702 / 3.5 FTEs

Purpose Statement:

This program provides services to City departments in the acquisition of real property for rights-of-way, police and fire facilities, greenways, parks, community development and other special projects, and community needs. These acquisitions may be in the form of easements, encroachment agreements, or in fee simple. In addition, our staff manages City leases and the City's real property inventory, and is responsible for street closing procedures.

Highlights:

- Performed 765 title searches for various projects throughout the City to include code enforcement issues, easement purchases, and parks projects.
- Completed all related title research and legal memorandums for Development Services requests. Continued to manage the leased properties for the City.
- Provided Real Estate services to all departments to include Airport, Fire, Transit, City Attorney's Office, Parks and Recreation, and Public Services.
- Continued to negotiate and acquire needed easements for rights-of-way, sidewalks, and bus stops. Continued to acquire property for various Parks and Recreation Bond projects.
- Continued to research, meet with property owners, and acquire needed permission forms and easements for stormwater projects to include the Tryon Drive Drainage, Rosemary Drainage, and North Street and Sunbury Drainage projects, spot repair projects.

- Completed all the related title research needed for Community Development loan programs and acquisition programs.
- Prepared and mailed notification letters for sidewalk, stormwater, traffic and resurfacing projects.
- Continued to research, meet with property owners, and acquire the needed documentation for sidewalk projects, including Morganton Road, Yadkin Road, and Old Wilmington Road.

City Goal:
The City of Fayetteville will make investments in today and tomorrow.

Objective:
To provide accurate and timely services to the City and the public for property management and the acquisition and disposal of real properties.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of title research requests completed in 10 days or less	Efficiency	77%	64%	75%

City Attorney's Office

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes: $49,188 for supplies and food, which primarily consists of case research reference materials; $18,250 for communications, including advertising, telephone, printing, and postage; $7,377 for memberships and dues; $11,512 for employee travel and training; and, $709 for vehicle maintenance and fuel.
- Contract Services includes $311,821 for contracted legal services and $24,352 for miscellaneous other contract services.
- Other Charges include $300 for employee appreciation.
- Capital includes $854 for potential Right-of-Way acquisitions.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not funded in the budget under consideration. The total value of the items requested but not funded for the City Attorney's Office is $30,042, as follows:

- Litigation & Legal Review Operations Contingency

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not funded in the budget under consideration, given the limited amount of funding. The total value of the items requested but not funded for the City Attorney's Office is $3,200, as follows:

- Legal Records Management

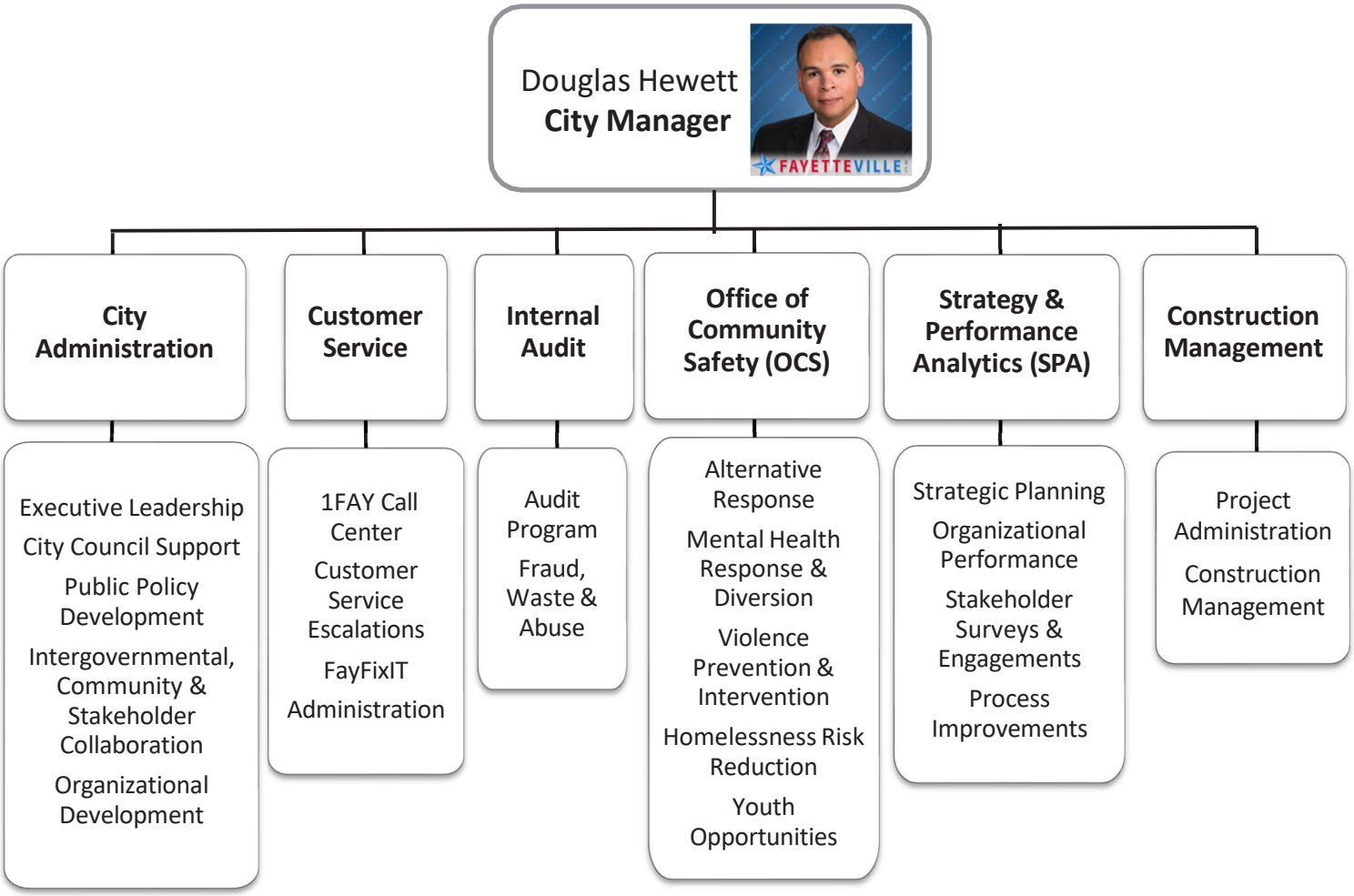
City Attorney's Office Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 1,450,103	1,514,383	1,577,673	1,970,080	1,956,575	1,977,425	7,345
Operating Expenditures	88,614	89,223	88,335	106,743	87,036	87,036	(19,707)
Contract Services	471,601	446,607	618,160	429,078	336,173	336,173	(92,905)
Capital Outlay	132	130	338	854	854	854	-
Other Charges	323	609	-	1,099	300	300	(799)
Total Uses	$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)
Uses by Service							
City Attorneys Office	$ 1,670,735	1,669,166	1,886,735	2,100,068	1,976,441	1,993,086	(106,982)
Real Estate	340,038	381,786	397,771	407,786	404,497	408,702	916
Total Uses by Service	$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)
Uses by Fund							
General Fund	$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)
Total City Attorney's Office	$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)

City Attorney's Office Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401A	$ 12,545	7,246	12,773	12,302	12,301	12,301	(1)
401K Non-Sworn	10,575	21,437	34,051	36,994	37,056	49,385	12,391
Dental Insurance	4,445	4,777	4,498	6,590	6,588	6,588	(2)
General	133,034	145,081	156,440	183,238	177,743	186,917	3,679
Life Insurance	4	33	110	188	186	186	(2)
Longevity Pay	32,444	22,839	12,080	3,805	8,932	8,337	4,532
Medical Insurance Exp	89,694	101,936	109,432	146,043	145,328	145,328	(715)
Other Pay	5,000	1,250	-	420	-	-	(420)
Salaries & Wages - Regular	1,057,484	1,098,666	1,134,839	1,434,278	1,431,247	1,431,247	(3,031)
Social Security	75,450	80,838	82,478	107,393	108,389	108,343	950
Workers Compensation Exp	29,428	30,280	30,972	38,829	28,805	28,793	(10,036)
Total Personnel Services	$ 1,450,103	1,514,383	1,577,673	1,970,080	1,956,575	1,977,425	7,345
Operating Expenditures							
Advertising	$ 2,686	206	2,652	2,300	3,110	3,110	810
Data Connectivity	462	451	456	473	473	473	-
Fleet Maintenance Charges	752	-	-	359	359	359	-
Food	1,200	1,631	1,888	2,285	945	945	(1,340)
Memberships & Dues	4,231	4,053	4,314	5,540	7,377	7,377	1,837
Office Telephones	-	-	-	6,077	6,168	6,168	91
Photo Copier	2,797	2,198	3,203	4,287	3,362	3,362	(925)
Postage Exp	1,101	2,567	1,552	2,921	1,802	1,802	(1,119)
Printing	199	172	848	1,226	550	550	(676)
Small Computer Equipment	-	-	1,146	2,300	-	-	(2,300)
Supplies - One-time	-	-	387	2,555	-	-	(2,555)
Supplies - Regular	60,547	62,988	57,160	61,333	48,243	48,243	(13,090)
Telephone	584	1,671	7,143	2,680	2,785	2,785	105
Travel, Training & Conferences	13,903	13,198	7,446	12,057	11,512	11,512	(545)
Vehicle Fuel	152	88	140	350	350	350	-
Total Operating Expenditures	$ 88,614	89,223	88,335	106,743	87,036	87,036	(19,707)
Contract Services							
Accounting, Auditing & Legal	$ 434,313	425,268	602,709	403,764	311,821	311,821	(91,943)
Other Contract Services	37,288	21,339	15,451	25,314	24,352	24,352	(962)
Total Contract Services	$ 471,601	446,607	618,160	429,078	336,173	336,173	(92,905)
Capital Outlay							
Rights-of-Way	$ 132	130	338	854	854	854	-
Total Capital Outlay	$ 132	130	338	854	854	854	-
Other Charges							
Community Relations	$ -	309	-	99	-	-	(99)
Employee Appreciation	323	300	-	1,000	300	300	(700)
Total Other Charges	$ 323	609	-	1,099	300	300	(799)
Total Uses	$ 2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	2,401,788	(106,066)

City Manager's Office



City Manager's Office

DEPARTMENT MISSION

The City Manager's Office provides executive leadership, defined by responsible stewardship of resources, innovation and transparency that results in operational excellence.

Program: City Administration

General Fund Program Expenditures: $2,548,546 / 12.8 FTEs

Grant Funds: 1 FTE

Purpose Statement:

To provide the executive leadership, policy guidance, personnel oversight and fiscal management necessary to establish a data-driven, result-based organization capable of accomplishing the City Council's strategic plan.

Highlights:

- Coordinated a legislative priorities meeting with members of the North Carolina General Assembly to strengthen partnerships and advocate for Fayetteville's key funding and policy priorities that support infrastructure, economic development, and community initiatives.
- Hosted Fayetteville Out Front community meetings to increase transparency and provide residents with direct updates on City initiatives such as community safety programs, permitting processes, and other municipal services while encouraging public feedback and participation.

City Goal:

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

Objective:

To be a regional employer of choice, building organizational talent.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Mean response of employees satisfied with their job	Effectiveness	4.55	4.55	4.75
City's overall retention rate	Effectiveness	83%	84%	85%

Objective:
To be recognized for exemplary communication, engagement and collaboration.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of residents satisfied with the level of public involvement in City Government	Effectiveness	19%	19%	21%
% of residents satisfied with the level of communication from the City of Fayetteville	Effectiveness	38%	38%	40%

Objective:
Citizens will enjoy quality public services in a timely manner.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of residents satisfied with the overall quality of customer service	Effectiveness	56%	56%	55%
% of residents satisfied with the overall quality of services provided	Effectiveness	50%	50%	55%

Program: Customer Service Center

General Fund Program Expenditures: $268,547 / 4.0 FTEs

Purpose Statement:
The 1Fay Call Center serves as the focal point for providing residents with an efficient customer service experience for non-emergency public service requests and a coordinated resource to resolve city-related concerns via telephone, email, online or the FayFixIt app.

Highlights:
- Serves as a key resource for City residents by providing guidance, information, and customer service support for solid waste management services.
- Assisted residents with service requests, collection inquiries, and issue resolution while ensuring accurate information and timely response.
- Remained focused on delivering professional customer service and supported effective communication between residents and operational departments to help maintain efficient service.

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

Objective:
To answer calls and provide courteous and timely customer service experiences.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average handle time for all calls (seconds)	Effectiveness	140	141	140
# of calls answered	Workload	38,487	53,872	54,000
% of abandoned calls	Effectiveness	15%	11%	10%
Average Total Time to Answer (TTA) (seconds)	Effectiveness	11	11	10

Objective:
To offer access to See Click Fix/FayFixit to report issues and enter service requests online at their convenience.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total FayFixIT tickets	Workload	8,843	8,500	8,600
# of Cityworks service requests initiated by Call Center	Workload	39,044	47,329	48,000
# of residents using FayFixIT	Demand	11,260	12,039	12,500

Program: Intergovernmental Support Agreement Solid Waste Management

Intergovernmental Service Fund Program Expenditures: $6,008,251/ 2.0 FTEs

Purpose Statement:
To manage and oversee the City's Intergovernmental Support Agreements (IGSA) with Fort Bragg, ensuring high-quality service delivery, regulatory compliance, and mission-aligned execution across all participating municipal service areas

Highlights:

- Sustained solid waste removal operations for Fort Bragg for a second year through a multi-year intergovernmental service agreement with the garrison headquarters.
- Expanded the City's IGSA program with Fort Bragg by exploring options for service agreements, development projects, and dual-use infrastructure improvements.
- Expanded the City's military family, veteran, and defense-sector engagement efforts through partnership and collaboration with Fort Bragg and tenant unit leadership, military family-focused programs, veteran support organizations, and increased public engagement.

City Goal:

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

Objective:

Ensure uninterrupted service across all IGSA-covered areas on the military installation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of scheduled services completed on time	Efficiency	N/A	N/A	95%
% of emergency or high-priority tasks completed within 2 hours	Efficiency	N/A	N/A	90%

Objective:

Maintain compliance with safety standards and secure access procedures.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of compliance inspections meeting service standards	Effectiveness	N/A	N/A	95%

Objective:

Maintain full contract compliance, documentation, and billing reconciliation.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of invoices submitted without correction	Effectiveness	N/A	N/A	100%

Objective:

Track performance data and support rapid issue resolution with inter-agency partners.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average time to resolve service-related issues	Effectiveness	N/A	N/A	TBD
Monthly DPW satisfaction score (1-5 scale)	Efficiency	N/A	N/A	4.5

Objective:

Support Fort Bragg with flexible, mission-aligned public services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of special collection or task-based requests completed within 48 hours.	Efficiency	N/A	N/A	100%
% of assets (e.g., containers or infrastructure) inspected and tracked for condition/repair.	Effectiveness	N/A	N/A	TBD
# of field audits or contractor inspections completed per month.	Workload	N/A	N/A	3

Program: Internal Audit

General Fund Program Expenditures: $434,748 / 3.1 FTEs

Purpose Statement:

The Internal Audit Office is an independent appraisal function designed to establish and monitor effective internal controls, which seek to ensure accuracy and compliance with requirements of City policies, North Carolina General Statutes, laws and regulations, contracts and grant requirements, and to reduce the possibility of fraud, waste, and abuse. The Internal Audit Office's work is vital to maintaining citizen trust and confidence that City resources are used effectively and honestly. The office maintains a confidential Fraud, Waste and Abuse Hotline to help ensure fiscal responsibility and accountability throughout the organization.

Highlights:

- Coordinated and held quarterly Audit Committee meetings in August 2025, January 2026 and April 2026, where the following audits and action plans were presented: Police Department Confidential Funds, Downtown Republic Parking Contract, Residential Solid Waste Fees Follow-up, Solid Waste – Special Waste Services and Fire Emergency Management.
- Emphasized increased monitoring, compliance, and internal control implementation through the audits presented at the quarterly Audit Committee meetings and the Proxy Card Access Review.
- Conducted an annual review of the conflict-of-interest questionnaires required by the City of Fayetteville's Code of Ethics Section 2-95(j).
- Maintained and supported the City's fraud hotline through employee education and investigation of reported claims.
- Assigned and monitored the completion of ethics training to all City full-time employees.
- Developed the risk-based audit plan.
- Provided the Internal Audit Annual Report and presented the Annual Audit Committee Report to City Council.
- Supported implementation of the City's new human capital management and payroll system that went live in November 2025.
- Continued training to comply with audit standards and maintain professional designations as Certified Fraud Examiner and Certified Internal Auditor.
- In addition, staff attended the Association of Local Government Auditors (ALGA) Annual Conference and completed virtual and self-study training through ALGA, Association of Certified Fraud Examiners (ACFE), Institute of Internal Auditors (IIA), and Yellowbook-CPE.com.

City Goal:

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

Objective:

To prevent losses caused by unethical, illegal or unsafe acts.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of employees trained on the fraud hotline	Effectiveness	556	386	200
% of employees certified in compliance with the City's Code of Ethics through the completion of the annual Conflict of Interest questionnaire	Effectiveness	100%	100%	100%

Objective:

To provide independent and objective assurance and consulting services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of Internal Audit recommendations accepted by management	Effectiveness	100%	100%	100%

Program: Office of Community Safety

General Fund Program Expenditures: $2,075,810 / 10.0 FTEs

Purpose Statement:

The Office of Community Safety provides enhanced safety and well-being to the residents of the City through a comprehensive and integrated approach to violence reduction, mental health response, homelessness risk reduction, and youth opportunities. The program seeks to create a safer City with equitable access to essential services and continuous improvement in community safety and well-being by fostering partnerships, engaging the community, and using data-driven decisions.

Highlights:

- Implemented a new public safety function of the City, building core infrastructure while providing services across multiple priority areas.
- Responded to over 500 behavioral health related calls, including mental health and homelessness related incidents, expanding the City's capacity to address non-violent crises without sole reliance on law enforcement.
- Developed the foundation for a behavioral health response model, including program design, staffing structure, and coordination with 911 and public safety partners to support implementation pending Council approval.
- Made targeted investments in community violence prevention, awarding $200,000 in microgrants to support community led strategies and coordinating more than 25 active partnerships with organizations doing on-the-groundwork.
- Hosted five Youth Night Out events to support youth engagement and finalized pre-launch work for a youth employment and career readiness program, serving 144 young people in the community.

- Prioritized the community voice, hosting eight feedback sessions to inform the City's five-year Community Safety Strategic Plan and releasing the City's first request for proposal (RFP) for safe space activations in priority neighborhoods.
- Secured the former Senior Center East building as OCS's future headquarters, establishing a centralized hub for coordination, service delivery, and community engagement.

City Goal:

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

Objective:

To implement and sustain effective, evidence-based programs that reduce violence, improve mental health, mitigate homelessness, and expand youth opportunities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of behavioral health/crisis call responses by OCS	Effectiveness	N/A	N/A	150
Average response time for behavioral health response (BHR) team (minutes)	Efficiency	N/A	N/A	35
% of responses meeting response time target	Effectiveness	N/A	N/A	65%
% of BHR calls resolved without law enforcement	Effectiveness	N/A	N/A	55%
% of individuals successfully connected to behavioral health services	Effectiveness	N/A	N/A	45%
# of conflicts mediated or de-escalated through CVI/community partners	Workload	N/A	N/A	50
# of youth participating in OCS-supported programs (employment, programming, activations)	Workload	N/A	N/A	350
% of youth who complete OCS-supported programs	Effectiveness	N/A	N/A	70%
# of active and funded community partnerships	Workload	N/A	N/A	25
% of stakeholders reporting satisfaction with OCS	Effectiveness	N/A	N/A	75%
# of residents engaged through safe space activations and community events	Workload	N/A	N/A	2,000

Objective:

To engage citizens in community watch and safety events.

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Amount of community safety micro-grant funding invested in the City	Workload	$57,997	$104,000	$200,000
# of community safety micro-grants awarded	Workload	21	46	50

Program: Strategy & Performance Analytics

General Fund Program Expenditures: $332,120 / 2.0 FTEs

Purpose Statement:

The Strategic Performance & Analytics Office provides strategic planning and organizational performance oversight, which aligns resources to the City's Strategic Plan, maximizing performance for a positive impact on citizens. The program seeks to provide the information needed for City leaders to resource the organization for success, compare performance over time, review trend analysis, evaluate and benchmark results, engage citizens and employees and continuously improve the organization.

Highlights:

- Strategic Planning Management: Instrumental in leading the strategic planning endeavors of the City of Fayetteville. Through the provision of robust data analytics and performance metrics, we have empowered informed decision-making processes. Supported a successful City Council retreat, where Council refined the strategic plan, enabling the identification of Council priorities essential for aligning strategic vision with tangible outcomes.
- Performance Improvement Initiatives: Spearheaded performance improvement initiatives aimed at optimizing operational efficiency and effectiveness. Through Lean Six Sigma methodologies and process optimization, we have streamlined workflows, reduced waste, and enhanced overall performance across multiple departments.
- Continuous Improvement Culture: Actively promoted a culture of continuous improvement within the City of Fayetteville. By exposing staff to lean methodologies and encouraging innovation, we have cultivated a mindset focused on seeking efficiencies, enhancing service delivery, and achieving measurable outcomes. Development of a Continuous and Process improvement training is underway.
- Project Leadership: Leads strategic and cross-departmental initiatives aligned with City Council priorities and the City's strategic plan. Through structured project leadership, we guide project planning, establish timelines, and facilitate coordination among departments to support the successful advancement of key initiatives.
- Enhanced Data Analytics: Successfully implemented advanced data analytics techniques to discover valuable insights and trends. By leveraging data-driven strategies, we have provided valuable decision-making support to various departments within the City of Fayetteville.

- Performance Reporting and Accountability: Refined the performance reporting framework to track progress towards organizational goals, in a more efficient and effective manner. Through regular reporting and data visualization, we have enhanced transparency, accountability, and supported data-driven decision-making at all levels of the organization.
- Collaborative Partnerships: Fostered strong collaborations with internal and external stakeholders, including community partners, to enhance data sharing and collaboration. By working together, we have expanded our analytic capabilities and achieved a more comprehensive understanding of the city's challenges and opportunities.

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

Objective:
To provide effective and consistent strategic and performance reporting presentations to City Council.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actual	FY 2025 Actual	FY 2027 Target
% of strategy and quarterly/annual performance reports approved by City Council	Effectiveness	100%	100%	100%

Objective:
To build a high-performing organization (HPO) by leading and training employees through HPO course offerings.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actual	FY 2025 Actual	FY 2027 Target
# of continuous improvement courses led per year	Workload	0	0	2

Objective:
To provide positive technical assistance and consulting experiences to City operations employees and residents.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actual	FY 2025 Actual	FY 2027 Target
% agree or strongly agree with the statement "Overall, this was a positive engagement" on the SPA customer survey	Effectiveness	100%	100%	100%

Program: Construction Management

General Fund Program Expenditures: $1,727,130 / 7.0 FTEs

Purpose Statement:

To deliver high-quality facilities within the established budget and timeline in cooperation with internal and external partners**.**

Highlights:

- Completed the Senior Center East, Mable C. Smith Community Building, Day Resource Center, FAST Electrical Charging Station and Hurley Plaza Enhancements projects.
- Currently in progress with the City Hall 3rd Floor Renovation, Solid Waste Locker Rooms, Tokay Tennis Court Resurfacing, McArthur Rd Sports Field Complex, Courts at Glenville Lake, Cape Fear River Park, Martin Luther King Jr. Park, Fire Stations 2, 9 & 16 Renovations, Mazarick Tennis Court Resurfacing, Transit Center Upfit, Bus Lift, and Blue Street Upfit projects.

City Goal:

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

Objective:

To provide total budgetary estimates for proposed projects.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of total budgetary estimates within 20%	Efficiency	3	2	4
# of budgetary estimates developed	Workload	3	15	10

Objective:

To provide an accurate initial schedule for proposed projects.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of projects completed within 20% of the initial schedule	Efficiency	1	3	4
# of projects completed	Workload	4	5	11

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $32,927 for utilities; $146,168 for supplies and uniforms; $11,300 for food; $130,233 for software licensing; $57,979 for communications, including advertising, telephone, printing, and postage; $31,356 for memberships and dues; $88,411 for employee travel and training; and $57,581 for vehicle maintenance and fuel.
- Contract Services includes $5,047,140 for solid waste standard services, $691,206 for project management consulting, $350,000 for behavioral health response, $166,482 for solid waste on-call services, $230,000 for community safety microgrants, $56,926 for youth programming, $40,000 for the ICON internship, $25,000 for a resident survey, and $104,426 for miscellaneous contracts.
- Other Charges include $2,000 for employee appreciation and $22,240 for community relations.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not funded in the budget under consideration. The total value of the items requested but not funded for the City Manager's Office is $325,550, as follows:

- Internal Audit accounting, auditing & legal services
- Strategic Planning supplies
- Strategic Planning food
- Strategic Planning contract services
- Strategic Planning photocopier
- Strategic Planning travel & training

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not funded in the budget under consideration, given the limited amount of funding. The total value of the items requested but not funded for the City Manager's Office is $2,310,493, as follows:

- Assistant Internal Audit Director position
- Senior Information Auditor position
- Internal Auditor position
- Strategic planning software
- Case Manager (2) positions
- Community engagement programming
- Community Violence Intervention Lead position
- Data Analyst position
- Emergency Medical Technician (2) positions
- Expansion of community violence interruption services
- Homeless Services Coordinator position
- Mental Health Clinician (2) positions
- Peer Support Specialist position

- Public Information Specialist position
- Senior Administrative Assistant position
- Victim Services Lead position
- Youth Engagement Coordinator position
- Youth services programming

City Manager's Office Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 2,251,691	3,023,832	3,188,321	4,981,501	5,297,957	5,640,558	659,057
Operating Expenditures	187,683	120,374	87,561	328,452	555,955	555,955	227,503
Contract Services	92,359	104,681	1,891,667	7,746,690	6,711,180	6,711,180	(1,035,510)
Capital Outlay	-	-	-	128,446	110,000	-	(128,446)
Other Charges	70,527	1,569	653	420,483	490,954	487,459	66,976
Inventory & Cost Redistribution	12,650	12,650	-	-	-	-	-
Total Uses	$ 2,614,910	3,263,106	5,168,202	13,605,572	13,166,046	13,395,152	(210,420)
Uses by Service							
City Manager	$ 1,761,405	1,725,186	1,880,866	2,280,990	2,242,811	2,548,546	267,556
City Manager- Office of Community Safety	-	-	194,741	2,400,000	2,176,461	2,075,810	(324,190)
Construction Division	84,393	644,805	801,709	1,875,166	1,714,716	1,727,130	(148,036)
Customer Call Center	277,068	277,345	212,580	333,364	265,551	268,547	(64,817)
IGSA Program Expenses	-	-	1,406,153	6,008,251	6,008,251	6,008,251	-
Internal Audit	250,666	335,210	382,185	399,719	429,549	434,748	35,029
Strategic & Performance Analytics	241,378	280,560	289,968	308,082	328,707	332,120	24,038
Total Uses by Service	$ 2,614,910	3,263,106	5,168,202	13,605,572	13,166,046	13,395,152	(210,420)
Uses by Fund							
General Fund	$ 2,614,910	3,263,106	3,762,049	7,597,321	7,157,795	7,386,901	(210,420)
Intergovernmental Fund	-	-	1,406,153	6,008,251	6,008,251	6,008,251	-
Total City Manager's Office	$ 2,614,910	3,263,106	5,168,202	13,605,572	13,166,046	13,395,152	(210,420)

City Manager's Office Itemized Summary

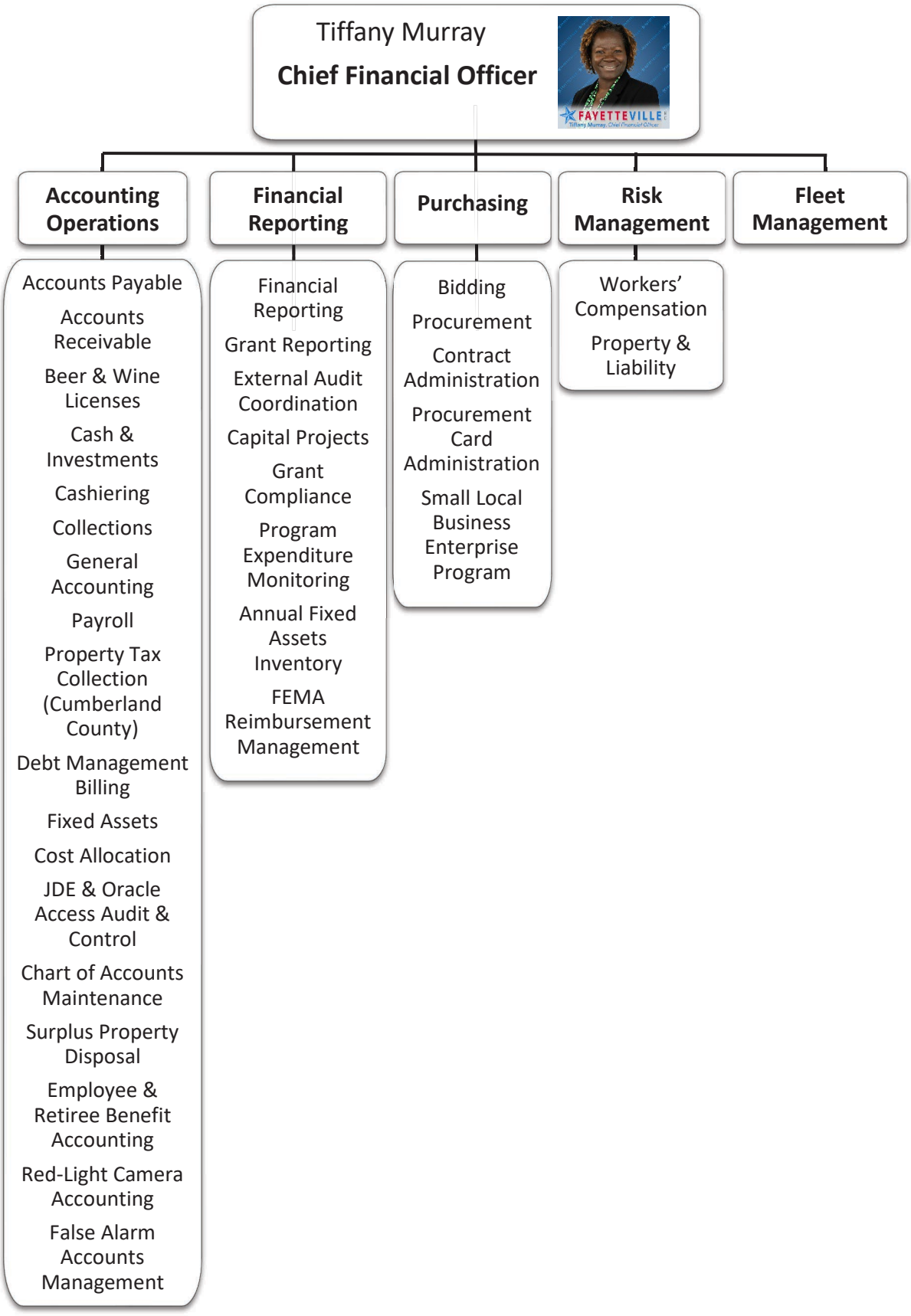
Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401A	$ 14,915	14,822	14,729	15,319	15,319	15,319	-
401K	-	-	-	9,458	-	-	(9,458)
401K Non-Sworn	16,618	45,290	69,374	91,413	108,716	150,719	59,306
Dental Insurance	6,108	8,405	8,678	15,683	17,383	18,233	2,550
General	206,249	293,172	320,399	499,637	521,463	575,840	76,203
Life Insurance	63	66	118	444	492	516	72
Longevity Pay	22,466	21,913	25,721	21,182	6,098	15,904	(5,278)
Medical Insurance	-	-	-	-	-	9,376	9,376
Medical Insurance Exp	117,063	170,937	194,630	345,975	383,479	392,855	46,880
Other Pay	11,985	13,765	14,533	2,898	3,318	3,318	420
Salaries & Wages - Regular	1,674,850	2,234,811	2,311,407	3,611,716	3,872,981	4,069,709	457,993
Social Security	117,403	160,163	166,138	269,684	289,664	304,831	35,147
Temporary Services Exp	18,822	-	-	-	-	-	-
Workers Compensation Exp	45,149	60,488	62,594	98,092	79,044	83,938	(14,154)
Total Personnel Services	$ 2,251,691	3,023,832	3,188,321	4,981,501	5,297,957	5,640,558	659,057
Operating Expenditures							
Advertising	$ 175	2,491	3,948	4,540	11,938	11,938	7,398
Data Connectivity	2,411	2,218	2,211	4,647	8,084	8,084	3,437
Fleet Maintenance Charges	5,187	2,118	8,501	24,320	25,169	25,169	849
Food	7,083	7,569	2,928	8,000	11,300	11,300	3,300
Maintenance - Leased Fac	36,736	-	-	-	-	-	-
Memberships & Dues	11,361	12,055	7,644	26,092	31,356	31,356	5,264
Office Telephones	-	-	-	13,021	13,218	13,218	197
Photo Copier	2,933	1,409	3,348	8,688	8,508	8,508	(180)
Postage Exp	359	170	33	595	698	698	103
Printing	1,358	731	1,132	8,806	7,090	7,090	(1,716)
Small Computer Equipment	7,938	54	80	22,361	44,533	44,533	22,172
Small Equipment-Not Computer	9,946	170	-	3,040	59,630	59,630	56,590
Software License/Data Storage Fees	12,627	22,998	-	13,483	130,233	130,233	116,750
Stormwater Fees Exp	156	-	-	-	-	-	-
Supplies - One-time	165	599	44	7,600	600	600	(7,000)
Supplies - Regular	5,378	5,824	6,476	12,887	40,405	40,405	27,518
Telephone	7,850	7,246	15,073	7,379	8,443	8,443	1,064
Travel, Training & Conferences	73,879	52,056	32,985	69,325	88,411	88,411	19,086
Uniform Purchases	-	-	-	1,000	1,000	1,000	-
Utilities	-	566	1,784	46,000	32,927	32,927	(13,073)
Vehicle Expenditure - Other	15	215	40	2,400	2,450	2,450	50
Vehicle Fuel	2,126	1,885	1,334	10,716	15,962	15,962	5,246
Vehicle Maintenance	-	-	-	33,552	14,000	14,000	(19,552)
Total Operating Expenditures	$ 187,683	120,374	87,561	328,452	555,955	555,955	227,503
Contract Services							
Other Contract Services	$ 92,359	104,681	1,891,667	7,746,690	6,711,180	6,711,180	(1,035,510)
Total Contract Services	$ 92,359	104,681	1,891,667	7,746,690	6,711,180	6,711,180	(1,035,510)
Capital Outlay							
Equipment - Motor Vehicles	$ -	-	-	128,446	110,000	-	(128,446)
Total Capital Outlay	$ -	-	-	128,446	110,000	-	(128,446)
Other Charges							
Community Relations	$ 250	1,284	335	17,000	22,240	22,240	5,240
Employee Appreciation	277	285	318	2,925	2,000	2,000	(925)
Miscellaneous	70,000	-	-	400,558	466,714	463,219	62,661
Total Other Charges	$ 70,527	1,569	653	420,483	490,954	487,459	66,976

City Manager's Office Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Inventory & Cost Redistribution							
Cost Redistribution	$ 12,650	12,650	-	-	-	-	-
Total Inventory & Cost Redistribution	$ 12,650	12,650	-	-	-	-	-
Total Uses	$ 2,614,910	3,263,106	5,168,202	13,605,572	13,166,046	13,395,152	(210,420)

This page intentionally left blank.

Finance


Tiffany Murray
Chief Financial Officer
FAYETTEVILLE
Accounting Operations
Financial Reporting
Purchasing
Risk Management
Fleet Management
Accounts Payable
Accounts Receivable
Beer & Wine Licenses
Cash & Investments
Cashiering
Collections
General Accounting
Payroll
Property Tax Collection (Cumberland County)
Debt Management Billing
Fixed Assets
Cost Allocation
JDE & Oracle Access Audit & Control
Chart of Accounts Maintenance
Surplus Property Disposal
Employee & Retiree Benefit Accounting
Red-Light Camera Accounting
False Alarm Accounts Management
Financial Reporting
Grant Reporting
External Audit Coordination
Capital Projects
Grant Compliance
Program Expenditure Monitoring
Annual Fixed Assets Inventory
FEMA Reimbursement Management
Bidding
Procurement
Contract Administration
Procurement Card Administration
Small Local Business Enterprise Program
Workers' Compensation
Property & Liability

Finance

DEPARTMENT MISSION

To serve as stewards of the City's financial resources and provide timely and meaningful financial information to allow City management to maximize those resources in service to the community.

Program: Accounting Operations & Financial Reporting

General Fund Program Expenditures: $3,796,163 / 28.7 FTEs

Purpose Statement:

The Accounting Operations Program processes and records financial transactions, including payroll, cost and insurance allocation, bank account reconciliations, assessments, treasury function, accounts payable, collections, and accounts receivable. Accounting Operations also provides capital asset accounting and disposal, and administers the interlocal property tax collection contract with Cumberland County.

The Financial Reporting Program is responsible for reporting on the City's financial condition, including preparation of the City's Annual Comprehensive Financial Report (ACFR) and periodic revenue and expenditure reports for City Council. This program ensures that revenues and expenditures are properly recorded in accordance with generally accepted accounting principles and governmental accounting standards. In addition, this program administers special revenue and capital project funds, as well as capital asset accounting for the enterprise and capital project funds, provides grant financial compliance oversight, maintains the City's cost allocation plan, and ensures the timely closeout of completed projects. To facilitate the management of these funds, the department establishes and maintains collaborative relationships with City departments and grantor agencies. The program reviews contracts and agreements for departments and provides any necessary feedback prior to execution. Financial Reporting also provides customer service to other departments, including assistance with financial monitoring visits by grantor agencies and providing day-to-day guidance and training on proper classification of expenditures. The program completes required financial reports for federal, state, and other agencies and project closeouts in a timely and efficient manner.

Highlights:

- Successful implementation of the Host of Universal Business (HUB) Human Capital Management (HCM) software in partnership with HRD and IT.
- GASB 103 implementation slated for completion before fiscal year-end of 2026.
- Staff completed a $40M General Obligation Bond sale for Public Infrastructure and Public Safety.

City Goal:

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

Objective:

To maximize the City's return on investment on the City's idle cash and timely and accurate revenue recording.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of debt payments processed late	Efficiency	0	0	0
% of available cash invested	Demand	95%	98%	95%

Objective:

To provide timely account reconciliation, cost and insurance allocation(s), payment to vendors, assessments, and account receivable collection.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of days cost allocations posted past due date	Efficiency	0	0	0
# of monthly bank account reconciliations past due date	Efficiency	0	0	0

City Goal:

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

Objective:

To provide accurate and timely financial information.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of days past due date for quarterly financial statement	Efficiency	0	0	0
# of days past due date for submission of ACFR to LGC	Efficiency	0	0	0
# of financial compliance findings reported in prior year audit	Demand	2	2	0
Did the ACFR achieve GFOA award in prior year?	Effectiveness	Yes	Yes	Yes
Was the audit opinion unmodified in prior year?	Effectiveness	Yes	Yes	Yes

Program: Purchasing

General Fund Program Expenditures: $935,761 / 8 FTEs

Purpose Statement:

This program provides procurement services for supplies, materials, and equipment, performs contract administration, and facilitates the Small Disadvantaged Business Enterprise program for the City.

Highlights:

- Purchasing facilitates the Local, Small and Disadvantaged Enterprise (LSDE) Program through outreach events, vendor registration, and guidance for businesses seeking DBE or HUB certification.
- Monitors and reports on local government spending on a quarterly basis, including expenditures through prime construction contracts, purchase orders, and procurement cards, within the local Metropolitan Statistical Area (Cumberland, Hoke, and Harnett Counties).
- This program provides procurement services for supplies, materials, and equipment, performs contract administration, and facilitates the Small Disadvantaged Business Enterprise program for the City.

City Goal:

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

Objective:

To complete the purchasing cycle (both routine and non-routine) within two days 90% of the time.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Average number of days to process a purchase order (City)	Efficiency	2	2	2

Program: Risk Management

Property and Liability Fund Expenditures: $3,296,387 / 0.6 FTEs
Workers' Compensation Fund: $2,045,355 / 0.7 FTEs

Purpose Statement:

This program provides management of the City's workers' compensation, property and liability claims processes, as well as associated insurance policies.

Highlights:

- Risk Management works with a Third Party Administrator to effectively and efficiently manage claims. The Risk Coordinator actively works with the TPA on subrogation claims resulting in excess of $340,960 in FY25.

City Goal:

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

Objective:

To minimize the number of Property and Liability claims, and reduce the cost of these claims by the third party administrator.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
Property and liability closing ratio (# claims closed / # new claims)	Workload	100%	88%	90%
Workers' compensation closing ratio (# claims closed / # new claims)	Efficiency	95%	82%	85%

Program: Fleet Management

Fleet Maintenance Fund Expenditures: $9,013,923 / 33 FTEs

Purpose Statement:

The Fleet Management Program is responsible for acquisition, maintenance, and disposal of the City's fleet assets. The program aims to reduce overall fleet maintenance costs, improve vehicle and equipment availability, increase overall fleet operating efficiency, reduce capital expenditures for fleet assets, and improve services offered to City departments, using fleet vehicles and equipment.

Highlights:

- The fleet team has defined and implemented the closed loop work order process. Adherence to the process has increased workorder accuracy and allowed for timely monthly billing.
- Fleet has achieved a new high standard for direct labor at 82.5%
- Through consistent progress reports to the technicians, we have been able to coach the team up to the standard through the first three quarters of fiscal year 2026.

City Goal:

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

Finance

Objective:

To provide industry best practice fleet management services to obtain the maximum functional and economic service from fleet and equipment, resulting in the optimal period of retention and lowest life cycle costs.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of fleet turnaround in under 72 hours	Efficiency	50%	70%	80%
% of fleet unit availability	Effectiveness	91%	95%	98%
% of technician direct vs. indirect labor	Efficiency	N/A	70%	82.5%

Finance

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary pay grade.
- Operating includes $75,000 for temporary services, $59,500 for travel, training & conferences, $55,600 for software licenses, $34,000 for supplies and food; $60,834 for communications, including advertising, telephone, printing, photocopier, and postage; and $7,550 for memberships and dues.
- Contract services include $280,000 for audit assistance and Annual Comprehensive Financial Report (ACFR) preparation, $175,000 for external auditing firm, and $97,988 for other contracted services such as banking fees, personnel benefits valuations, and cash management services.
- Other charges include $1,050 for employee appreciation
- Fleet Maintenance Fund operating includes $2,100,000 for maintenance charges and $3,000,000 for parts and third-party labor charges, $100,000 for software fees, $45,000 for supplies, $18,000 for travel and training.
- The Property and Liability Risk Management Fund include $2,200,213 for insurance premiums, $575,587 for claim settlements, $115,408 for emergency on-call traffic light services, $162,572 for broker and TPA administrative fees.

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives that were requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the items requested but not recommended for the Finance is $431,455, as follows:

- Contract Management Software
- Financial Reporting Software
- Payroll Technician
- Financial Systems Analyst
- Finance Special Project Manager

Finance Department Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 4,566,580	5,029,528	5,101,512	6,588,409	7,051,043	7,134,025	545,616
Operating Expenditures	9,319,330	10,028,993	8,399,261	10,700,306	10,539,846	10,539,847	(160,459)
Contract Services	1,307,225	1,409,106	1,968,361	580,171	533,060	673,060	92,889
Capital Outlay	47,512	6,100	32,265	32,000	25,000	25,000	(7,000)
Transfer to Other Funds	(62,500)	62,500	-	-	-	-	-
Other Charges	333,240	333,215	506,079	1,081,489	719,448	715,787	(365,702)
Total Uses	$ 15,511,387	16,869,442	16,007,478	18,982,375	18,868,397	19,087,719	105,344
Uses by Service							
Finance	$ 3,536,160	4,126,671	4,536,855	4,210,856	4,545,190	4,731,924	521,068
Fleet Maintenance	7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049
Risk Mgmt - General Liability	2,263,572	3,245,583	2,515,047	3,357,843	3,296,387	3,296,387	(61,456)
Risk Mgmt Fd28-Non-Program Exp	2,931	3,931	2,869	197	80	80	(117)
Safety & Workers Comp	1,742,923	1,281,247	1,539,646	2,610,495	2,012,768	2,045,355	(565,140)
Workers Comp - Non Program Ex	11,551	15,543	11,293	110	50	50	(60)
Total Uses by Service	$ 15,511,387	16,869,442	16,007,478	18,982,375	18,868,397	19,087,719	105,344
Uses by Fund							
General Fund	$ 3,536,160	4,126,671	4,536,855	4,210,856	4,545,190	4,731,924	521,068
Safety and Workers Compensation	1,754,474	1,296,790	1,550,939	2,610,605	2,012,818	2,045,405	(565,200)
Property and Liability	2,266,503	3,249,514	2,517,916	3,358,040	3,296,467	3,296,467	(61,573)
Fleet	7,954,250	8,196,467	7,401,768	8,802,874	9,013,922	9,013,923	211,049
Total Finance Department	$ 15,511,387	16,869,442	16,007,478	18,982,375	18,868,397	19,087,719	105,344

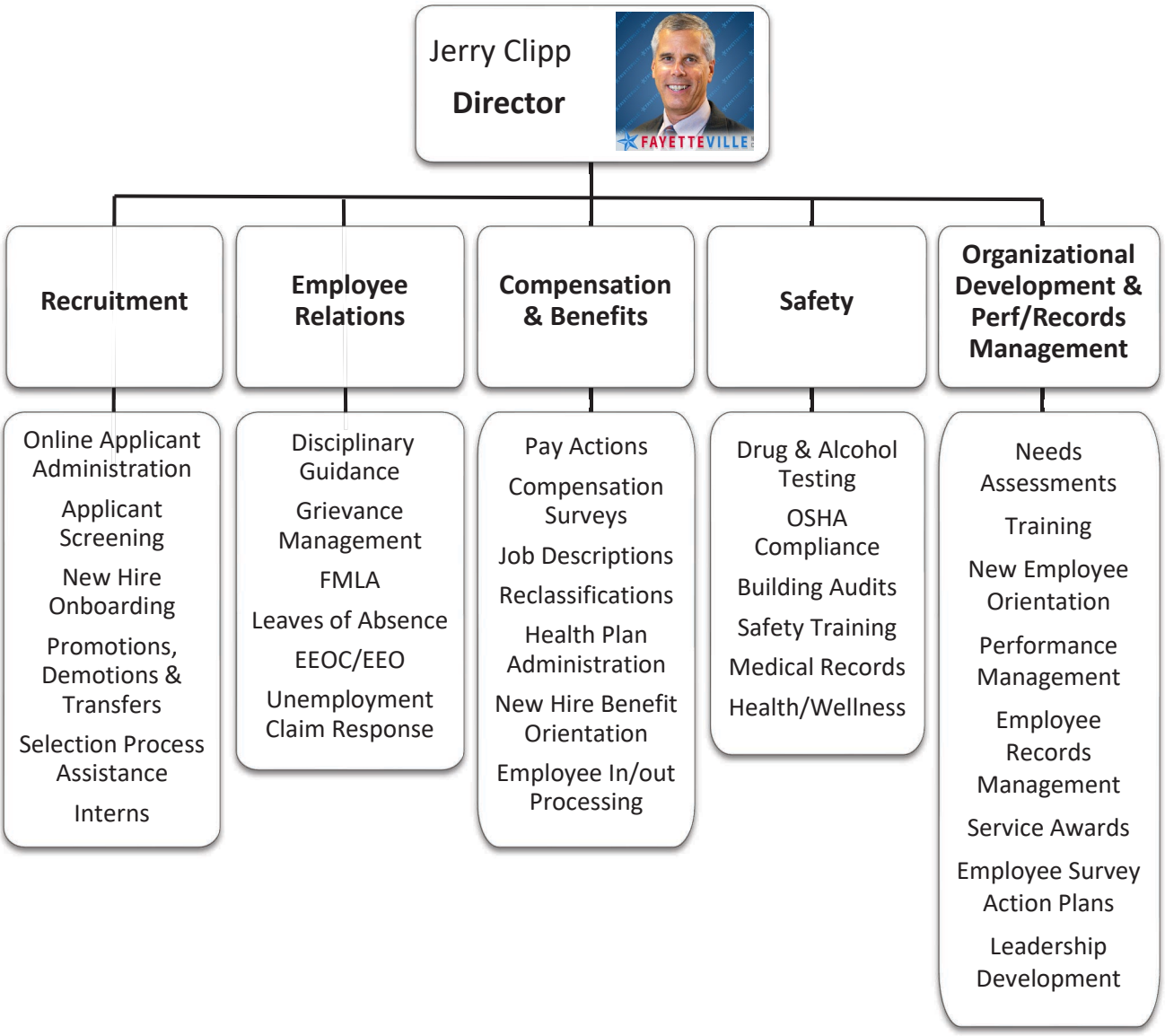
Finance Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 28,348	69,850	103,779	136,066	149,592	198,039	61,973
Accrued Comp Absences	18,530	(65)	27,750	1,500	-	-	(1,500)
Dental Insurance	17,454	21,063	20,188	29,751	30,176	30,176	425
General	353,937	453,391	475,974	673,972	712,784	749,009	75,037
Life Insurance	739	578	506	1,149	984	984	(165)
Longevity Pay	8,085	8,538	7,810	7,847	13,782	12,863	5,016
Medical Insurance Exp	363,560	448,519	442,145	656,322	665,698	665,698	9,376
Net OPEB Expenditure	(2,160)	(3,468)	(3,783)	-	-	-	-
Net OPEB Expense	(9,952)	(11,191)	(2,325)	-	-	-	-
Other Pay	5,713	8,221	6,000	420	-	-	(420)
Pension Expenditure Offset	(138,860)	(156,331)	(178,206)	-	-	-	-
Pension Expense	395,760	252,793	248,119	50,000	-	-	(50,000)
Salaries & Wages - OT	50,193	40,803	5,120	25,000	-	-	(25,000)
Salaries & Wages - Regular	2,874,532	3,461,290	3,476,886	4,523,156	4,910,361	4,909,679	386,523
Social Security	216,537	259,860	257,545	346,964	379,069	378,999	32,035
Temporary Services Exp	297,050	55,449	118,062	-	75,000	75,000	75,000
Temporary/Seasonal Pay	7,701	25,067	1,671	-	-	-	-
Tool Allowance	-	-	-	13,800	13,800	13,800	-
Workers Compensation Exp	79,413	95,161	94,271	122,462	99,797	99,778	(22,684)
Total Personnel Services	$ 4,566,580	5,029,528	5,101,512	6,588,409	7,051,043	7,134,025	545,616
Operating Expenditures							
Administrative Fees	$ 102,732	106,640	119,588	126,010	150,109	161,609	35,599
Advertising	1,950	2,056	900	-	1,000	1,000	1,000
Benefit Payments	1,335,866	1,524,811	853,562	1,931,400	1,343,273	1,343,273	(588,127)
Building Maintenance	-	-	1,845	-	-	-	-
Cash Shortage/Overage	-	(16)	25	-	-	-	-
Claim Settlements	457,671	460,876	380,671	552,331	575,587	528,333	(23,998)
Damage Expenditure	108,673	133,500	77,586	115,408	115,408	115,408	-
Fleet Maintenance Charges	2,710,415	2,641,765	1,687,701	2,700,000	2,100,000	2,100,000	(600,000)
Food	2,282	90	651	-	4,000	4,000	4,000
IBNR & RBNP Claims	(14,001)	(136,056)	316,165	-	-	-	-
Insurance Exp	1,802,707	2,213,241	2,075,775	2,306,346	2,696,028	2,731,782	425,436
Maintenance - Equipment	-	1,887	-	-	-	-	-
Memberships & Dues	4,783	4,225	4,783	11,710	12,610	12,610	900
Office Telephones	-	-	-	19,664	19,154	19,154	(510)
Photo Copier	13,549	9,787	20,883	28,885	22,368	22,368	(6,517)
Postage Exp	11,944	16,535	16,339	18,830	16,550	16,550	(2,280)
Printing	3,700	3,915	3,404	4,680	4,100	4,100	(580)
Rents Exp	217,297	227,726	(265,782)	-	-	-	-
Risk Management Overhead Alloc	8,899	10,583	10,696	1,500	1,804	1,804	304
Small Computer Equipment	22,027	249	4,430	-	-	-	-
Small Equipment-Not Computer	3,810	105	106	10,000	10,000	10,000	-
Software License/Data Storage Fees	300,242	268,972	269,482	231,157	157,120	157,120	(74,037)
Stop Loss Ins Recoveries	(45,045)	(45,928)	-	-	-	-	-
Supplies - One-time	839	7,402	32,375	30,000	45,000	45,000	15,000
Supplies - Regular	33,366	22,453	197,629	19,360	30,250	30,250	10,890
Telephone	7,064	7,850	24,071	17,810	15,243	15,243	(2,567)
Travel, Training & Conferences	16,142	14,659	24,546	42,950	78,000	78,000	35,050
Uniform Purchases	2,983	1,554	1,602	3,000	2,000	2,000	(1,000)
Uniform Rentals	20,040	20,305	21,576	25,000	22,999	23,000	(2,000)
Utilities	39,829	34,918	51,534	52,565	65,543	65,543	12,978
Vehicle Expenditure - Other	11,460	39,748	16,461	50,500	50,500	50,500	-
Vehicle Fuel	1,323	1,057	3,970	1,200	1,200	1,200	-
Vehicle Parts Exp	2,136,783	2,434,084	2,446,687	2,400,000	3,000,000	3,000,000	600,000
Total Operating Expenditures	$ 9,319,330	10,028,993	8,399,261	10,700,306	10,539,846	10,539,847	(160,459)

Finance Department Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Contract Services							
Accounting, Auditing & Legal	$ 104,853	326,277	155,688	157,754	175,000	175,000	17,246
Medical Services	13,844	19,456	14,132	25,000	25,000	25,000	-
Other Contract Services	1,188,528	1,063,373	1,798,541	397,417	333,060	473,060	75,643
Total Contract Services	$ 1,307,225	$ 1,409,106	$ 1,968,361	$ 580,171	$ 533,060	$ 673,060	92,889
Capital Outlay							
Equipment - Motor Vehicles	$ 47,512	-	-	-	-	-	-
Other Equipment	-	6,100	32,265	32,000	25,000	25,000	(7,000)
Total Capital Outlay	$ 47,512	6,100	32,265	32,000	25,000	25,000	(7,000)
Transfer to Other Funds							
Transfer to General Govt Fd 041	$ (62,500)	62,500	-	-	-	-	-
Total Transfer to Other Funds	$ (62,500)	62,500	-	-	-	-	-
Other Charges							
Employee Appreciation	$ 706	620	592	2,025	2,050	2,050	25
Indirect Cost Allocation Exp	332,433	332,433	505,487	525,706	505,487	505,487	(20,219)
Miscellaneous	-	-	-	553,758	211,911	208,250	(345,508)
Penalties and Fines	101	162	-	-	-	-	-
Total Other Charges	$ 333,240	333,215	506,079	1,081,489	719,448	715,787	(365,702)
Total Uses	$ 15,511,387	16,869,442	16,007,478	18,982,375	18,868,397	19,087,719	105,344

Human Resources Development



Human Resources Development

DEPARTMENT MISSION

To attract and retain a skilled and diverse workforce by offering competitive and comprehensive compensation and benefits; opportunities for personal development and training; a safe work environment and clearly defined expectations allowing employees to provide high quality services and engage in meaningful work.

Program: Compensation/Benefits

General Fund Program Expenditures: $720,093 / 6.55 FTEs
Risk Management Fund:$22,514,235 / 1.4 FTEs

Purpose Statement:
Compensation and Benefits ensure competitive pay and benefits are offered to assist with attracting and retaining a skilled workforce. This program also includes the wellness component that provides health and wellness programs and activities to assist with providing a healthy workforce.

Highlights:

- Duplicate work/bridgework completed by both Comp/Class and Benefits in HUB/Oracle to ensure data integrity in advance of go-live.
- Comp/Class and Benefits identified configuration requirements for HUB/Oracle, conducted testing, and validated data to meet the go-live implementation for November 2025. Both Comp/Class and Benefits are still working through the new platform and Benefits continues to monitor activities for file feed integrations while continuing duplicate work/bridgework until completed.
- Implemented a 4% of midpoint increase for eligible non-step plan employees.
- Market adjustments made for public safety positions with PD step plan adjustments to equate to years of service.
- Ongoing guidance provided for the fair and equitable management of positions by conducting position reviews and completing market surveys, ensuring job descriptions are updated as needed/required, and ensuring the full-time and part-time classification and pay plans are maintained accordingly.
- Ongoing guidance provided to ensure compliance with federal and state laws in such areas as the Fair Labor Standards Act (FLSA), Department of Labor (DOL) Wage and Hour division, and Section 125 of the IRS code.
- Managed the annual open enrollment process and completed audit of elections.
- Monitored/completed existing and new compliance requirements related to the Secure Act, Consolidated Appropriations Act (CAA) Gag Clause, 1095 forms, etc. and continues to monitor.
- Reviewed benefit plans and claims to establish plan designs while controlling costs to the City; worked closely with vendors to ensure cost increases were minimal with little to no impact to employees.

Human Resources Development

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

Objective:
To administer a comprehensive and cost-effective benefits package and to ensure competitiveness, affordability and compliance with healthcare reform.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of positions reviewed	Workload	218(64%)	201(67%)	70(20%)
# of salary surveys completed	Workload	69	58	65
% of positions surveyed within market (within range-no grade adj. needed)	Workload	14%	41%	40%
# of non-retiree out processed	Workload	272	340	325
# of retirees out-processed	Workload	37	30	35
Average claims costs medical/RX per member ($)	Effectiveness	5,058	6,075	6,250

Objective:
To maintain a minimum of 20% participation rate of the total workforce, in available health and wellness activities.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of total workforce participation in health and wellness activities	Effectiveness	30%	40%	40%

Program: Employee Relations

General Fund Program Expenditures: $349,363 / 3.1 FTEs

Purpose Statement:
Employee Relations assists departments with maintaining an employer-employee relationship that contributes to efficient and consistent resolution of issues, satisfactory productivity, and agreed upon outcomes for successful performance.

Human Resources Development

Highlights:

- Managed processes related to Performance Improvement Plans (PIPs), disciplinary actions, Considerations of Dismissals, ADA process, intake of employee/supervisor concerns and inquiries, resolution of workplace matters, serious incident investigations, requests for leaves of absence, and coordination of grievance/appeal hearings.
- Ensured compliance with records retention and proper maintenance of employee personnel files and initiated the digitization project to transition files to Laserfiche.
- Provided timely responses to all public record requests.
- Averaged six (6) contacts/week for guidance on leave matters resulting in 200+ leave intakes.
- Averaged four (4) contacts/week from supervisors for guidance on various matters.
- Mandatory reporting completed for Equal Employment Opportunity and departmental accreditation data.
- Ongoing guidance provided for performance management, discipline/grievance processes, the Family and Medical Leave Act (FMLA), Americans with Disabilities Act (ADA) and other compliance matters, and continued collaboration with the City Attorney's Office as needed.

City Goal:

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

Objective:

To provide a work environment where employees understand expectations; employees not meeting expectations are counseled or disciplined, and given the opportunity to improve; policy is consistently applied; and employees are retained based upon successful performance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of disciplinary actions issued	Workload	474	470	500
# of Considerations for Dismissal (CODs) issued	Workload	44	33	35

Objective:

To maintain an organizational retention rate consistent with the hiring market conditions.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% retention rate per FY	Effectiveness	83%	85%	85%

Program: Recruitment

General Fund Program Expenditures: $696,137 / 6.05 FTEs

Purpose Statement:

Recruitment assists departments with attracting and efficiently hiring a workforce dedicated to delivering high quality services to the community in support of the City's mission.

Highlights:

- Continued participation at university sponsored and military/veteran focused job fairs to promote opportunities with the City; attended career events focused on department specific recruitment.
- Ongoing collaboration with Police and Fire for hiring and promotional processes.
- Initiated all requirements for background checks under the newly required background check process enacted under Session Law 2025-16.
- Updated reference materials for hiring departments and continue to monitor hiring processes to streamline for greater efficiencies.
- Continued duplicate work/bridgework in HUB/Oracle to ensure data integrity before go-live implementation in November 2025.
- Ongoing duplicate work/bridgework in HUB/Oracle until Phase 2 of the HUB project is live.

City Goal:

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

Objective:

To attract and efficiently hire highly qualified applicants by working with departments to improve time-to-fill rate.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of hires per month	Workload	46	57	45
# of postings per year	Workload	278	275	275
# of applications received per year	Demand	11,699	12,980	14,500
# of interns	Workload	17	44	15
Average department fill time in days (posting date to hire date)	Efficiency	107	120	100

Program: Safety

Workers' Compensation Fund: $387,082 / 2.55 FTEs

Purpose Statement:

The Safety program eliminates or reduces workplace hazards that could cause injury to an employee through the enforcement of Occupational Safety and Health Administration (OSHA) regulations, implementation of city safety policies, direct observation of workspaces, by providing targeted employee safety training, and by managing the City substance program to ensure a place of employment consistent with the Drugfree Workplace Act.

Highlights:

- Implemented a new standard operating procedure for incident reporting, investigation, and review.
- Implemented a train-the-trainer style training program to better equip supervisors with knowledge needed to effectively train their staff on regulatory (safety) training topics.
- Clarified and revised several policies.
- Continues to elevate participation and engagement in the Safety Committee.
- Brings innovative ideas to fruition to encourage health and wellness.

City Goal:

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

Objective:

To manage an OSHA compliant safety program that promotes workplace safety, a work environment free from recognized hazards likely to cause physical harm to employees, and an environment that provides health and wellness programs and activities to assist with promoting a healthy workforce.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
DART Score (Days Away, Restriction or Transfer)	Effectiveness	4.7	4.69	4.7

Program: Organizational Development and Training

General Fund Program Expenditures: $545,990 / 3.35 FTEs

Purpose Statement:

To create collaboration among employees through effective coaching and development resulting in efficiency, growth, and engagement.

Human Resources Development

Highlights:

- Launched and conducted a new Lean Six Sigma course with a total of 16 participants.
- Conducted three (3) SOS (Supervisory Operational Skills) training programs with a total of 59 participants.
- Conducted refresher training for departments completing the Technology Request Form (TRF) aimed at supporting the onboarding process for new hires.
- Began piloting quarterly coaching with one department's employees that are not within their one-year probationary period over the last three quarters.
- Began holding quarterly focus groups in December 2025 to gain knowledge on ways to enhance being an employer of choice.
- Began administering customer service surveys leading to three (3) department requested training sessions.
- Assisted departments with their survey action plans.
- Created and implemented a new recognition program called Excellence in Action.

City Goal:

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

Objective:

To promote and encourage training opportunities, to enhance departmental collaboration and effectiveness.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of seats filled in classes delivered*	Effectiveness	N/A	N/A	70%

*New measure as of February 2025

Objective:

To promote teamwork and offer training that will enhance department collaboration and effectiveness.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of participation in recommended leadership training	Effectiveness	15%	13%	18%
% of participation in bi-annual employee survey	Effectiveness	N/A	64%	70%

Human Resources Development

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $70,000 for city-wide internal development and training; $59,756 for software maintenance and licensing; $16,759 for general supplies and food; $21,709 for telephones, advertising, printing, postage and photo copier services; $16,387 for membership, dues and subscriptions; $34,091 for travel and training; and $19,000 for temporary services.
- Contract Services includes $39,959 for the Employee Assistance Program.
- Operating for the Risk Management funds include $19,643,509 for claims administration, payments and reinsurance costs for employee and retiree health, life and dental benefits; $83,427 in medical services for drug screenings, hearing screenings, etc.; $30,695 for uniform purchases, includes vouchers for safety boots, and $50,000 in health and wellness reimbursable expenditures.
- Other Charges includes $75,000 for employee relations activities, including the annual employee appreciation picnic and the service award program; $5,025 for community relations expenditures.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the requested but not recommended for Human Resource Development is $93,000, as follows:

- Continued Digitization of Personnel Files

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the requested but not recommended for Human Resource Development is $352,099, as follows:

- ERP Business Systems Analyst
- Outsourcing Family Medical Leave Act (FMLA) requests to a specialized firm, to ensure compliance with federal and state leave regulations
- Employee Recognition Platform
- Tuition Reimbursement for up to 20 employees, with a maximum of $5,250 per employee

Human Resource Development Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 1,841,946	1,998,234	2,194,605	2,299,044	2,383,399	2,407,501	108,457
Operating Expenditures	18,224,191	19,209,895	20,705,702	19,807,935	22,366,918	22,370,762	2,562,827
Contract Services	301,012	237,228	304,607	478,019	354,104	354,104	(123,915)
Transfer to Other Funds	1,111,000	822,000	993,000	-	-	-	-
Other Charges	50,549	59,653	56,510	2,215,370	81,398	81,398	(2,133,972)
Total Uses	$ 21,528,698	22,327,010	24,254,424	24,800,368	25,185,819	25,213,765	413,397
Uses by Service							
Human Resource Development	$ 1,694,753	1,835,544	2,042,821	2,303,437	2,288,930	2,311,583	8,146
Risk Management	18,440,623	19,384,132	20,896,118	20,021,975	22,511,988	22,514,235	2,492,260
Risk Mgmt - Non-Program Exp	1,117,274	830,385	999,044	2,118,525	865	865	(2,117,660)
Workers Comp - Safety	276,048	276,949	316,441	356,431	384,036	387,082	30,651
Total Uses by Service	$ 21,528,698	22,327,010	24,254,424	24,800,368	25,185,819	25,213,765	413,397
Uses by Fund							
General Fund	$ 1,694,753	1,835,544	2,042,821	2,303,437	2,288,930	2,311,583	8,146
Safety and Workers Compensation	276,048	276,949	316,441	356,431	384,036	387,082	30,651
Risk Management	19,557,897	20,214,517	21,895,162	22,140,500	22,512,853	22,515,100	374,600
Total Human Resource Development	$ 21,528,698	22,327,010	24,254,424	24,800,368	25,185,819	25,213,765	413,397

Human Resource Development Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 12,891	27,915	45,164	47,821	51,594	66,623	18,802
Dental Insurance	8,132	8,446	8,359	9,352	9,777	9,777	425
General	161,571	183,094	210,720	236,513	240,929	253,285	16,772
Life Insurance	100	47	96	267	279	279	12
Longevity Pay	18,232	21,455	22,730	22,918	27,387	26,443	3,525
Medical Insurance Exp	142,903	162,669	175,623	206,274	215,650	215,650	9,376
Net OPEB Expenditure	(600)	(963)	(1,051)	-	-	-	-
Net OPEB Expense	(2,938)	(3,285)	(646)	-	-	-	-
Other Pay	5,810	6,720	6,615	8,400	7,140	7,140	(1,260)
Pension Expenditure Offset	(11,109)	(12,506)	(14,256)	-	-	-	-
Pension Expense	16,828	20,223	19,850	-	-	-	-
Salaries & Wages - Regular	1,348,745	1,395,150	1,522,137	1,566,764	1,649,017	1,646,770	80,006
Social Security	97,115	103,707	112,811	121,759	128,084	128,011	6,252
Temporary Services Exp	8,361	47,314	44,743	36,000	20,000	20,000	(16,000)
Workers Compensation Exp	35,905	38,248	41,710	42,976	33,542	33,523	(9,453)
Total Personnel Services	$ 1,841,946	1,998,234	2,194,605	2,299,044	2,383,399	2,407,501	108,457
Operating Expenditures							
Administrative Fees	$ 876,592	1,061,228	1,002,149	984,247	1,093,334	1,096,178	111,931
Advertising	103	1,750	2,306	4,255	2,425	2,425	(1,830)
Benefit Payments	16,221,540	16,246,950	17,986,125	17,944,927	18,550,175	18,550,175	605,248
Food	1,237	1,754	3,353	3,895	6,500	6,500	2,605
IBNR & RBNP Claims	7,056	(59,350)	(443,896)	-	-	-	-
Insurance Exp	1,942,293	1,798,629	1,944,884	2,005,581	2,389,930	2,389,930	384,349
Internal Development	57,176	28,636	26,232	72,540	73,356	73,356	816
Local Mileage	90	310	184	725	970	970	245
Maintenance - Equipment	817	679	967	1,477	1,727	1,727	250
Memberships & Dues	11,247	14,031	14,570	19,708	19,677	19,677	(31)
Office Telephones	-	-	-	10,417	10,553	10,553	136
Photo Copier	4,622	3,112	8,668	1,126	9,102	9,102	7,976
Postage Exp	429	711	852	1,897	1,834	2,834	937
Printing	2,722	2,047	2,132	6,381	5,759	5,759	(622)
Risk Management Overhead Alloc	555	668	450	700	-	-	(700)
Small Computer Equipment	268	-	-	-	-	-	-
Small Equipment-Not Computer	-	1,886	-	-	-	-	-
Software License/Data Storage Fees	24,216	54,532	87,716	45,892	59,756	59,756	13,864
Stop Loss Ins Recoveries	(980,806)	-	-	(1,419,296)	-	-	1,419,296
Supplies - One-time	15,145	7,565	18,393	34,175	51,400	51,400	17,225
Supplies - Regular	10,914	12,087	12,027	47,633	17,876	17,876	(29,757)
Telephone	2,283	2,493	9,276	510	510	510	-
Travel, Training & Conferences	5,681	4,298	7,072	15,160	40,674	40,674	25,514
Uniform Purchases	25,057	31,729	26,960	25,985	31,360	31,360	5,375
Uniform Rentals	(5,046)	(5,850)	(4,718)	-	-	-	-
Total Operating Expenditures	$ 18,224,191	19,209,895	20,705,702	19,807,935	22,366,918	22,370,762	2,562,827
Contract Services							
Medical Services	$ 42,702	51,031	60,480	70,651	83,427	83,427	12,776
Other Contract Services	258,310	186,197	244,127	407,368	270,677	270,677	(136,691)
Total Contract Services	$ 301,012	237,228	304,607	478,019	354,104	354,104	(123,915)

Human Resource Development Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Transfer to Other Funds							
Transfer to General Fund 011	$ 1,111,000	822,000	993,000	-	-	-	-
Total Transfer to Other Funds	$ 1,111,000	822,000	993,000	-	-	-	-
Other Charges							
Community Relations	$ 2,026	1,657	1,851	5,025	5,025	5,025	-
Employee Appreciation	41,227	50,457	46,388	75,675	75,675	75,675	-
Miscellaneous	-	-	-	2,117,825	698	698	(2,117,127)
Other Health Plan Costs	7,296	7,539	8,271	16,845	-	-	(16,845)
Total Other Charges	$ 50,549	59,653	56,510	2,215,370	81,398	81,398	(2,133,972)
Total Uses	$ 21,528,698	22,327,010	24,254,424	24,800,368	25,185,819	25,213,765	413,397

This page intentionally left blank.

Information Technology



Information Technology

DEPARTMENT MISSION

To power a connected, resilient community through secure, innovative, and cost-effective technology – earning trust, enabling progress, and advancing the City's strategic vision.

Program: Business Enterprise Solutions and Support

General Fund Program Expenditures: $2,535,810 / 13.0 FTEs

Purpose Statement:

The Business Enterprise Solutions and Support Program has three divisions, including Client Services, Enterprise Application Development & Support, and Web Services. The members of this program provide support for client computers, tablets, laptops, peripherals, and other computer-related devices. BESS develops, implements, and supports department and enterprise business software solutions. The primary goal of this program is to deliver value to customers through efficient, effective, innovative, and high-quality technology services.

Highlights:

- Successfully migrated the City's Domain Name System (DNS) to state-sponsored, cost-effective vendors for improved performance, reliability, and security of public-facing services.
- Performed ongoing ADA Title II regulatory compliance support for the City's web content, increasing leadership awareness while supporting our commitment to accessible inclusivity.
- Advanced modernization of the Collections Control Application by converting it from .NET Framework to .NET Core, improving maintainability and preparing the system for containerized deployment.
- Progressed containerization, a method that packages applications along with its dependencies, for the City's Docker/Portainer environment, creating continuous lightweight, portable units for faster, more efficient resource requirements.
- Successfully virtualized the City's fuel management database for continued growth without physical system constrictions.
- Reduced the City's mobile device and network costs through vendor negotiations, increasing service reliability while improving customer satisfaction.

City Goal:

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

Objective:

To deliver efficient, innovative, high quality technology services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of end-user devices supported (desktops and laptops)	Workload	1,695	1,675	1,700
# of end-user mobile devices supported (cellular and tablets)	Workload	765	505	525
# of technology solutions developed, implemented, and supported	Workload	90	100	100
% of up-time for City websites	Efficiency	99.98%	99.98%	99.98%
% of City applications mobile device compatible	Efficiency	74%	75%	78%

Program: Geographic Information Systems

General Fund Program Expenditures: $714,826 / 5.0 FTEs

Purpose Statement:

The Geographical Information System (GIS) program provides GIS services, database administration and services, and enterprise data management and support. The members of this program provide support for spatial software applications, data design and management, configuration, access, and administration of enterprise databases. GIS plans, develops, and implements enterprise business solutions incorporating industry capabilities and standards. The objective is to develop scalable and effective technological solutions that evolve and enhance city operations.

Highlights:

- Implemented automated GIS data workflows within the Spatial Database Engine (SDE) environment, reducing manual effort while improving data accuracy, consistency, and overall operational efficiency.
- Delivered an enterprise data mapping initiative for OpenGov, covering financial data from FY2009-FY2021, enabling greater transparency, accurate reporting, and data-driven decision-making.
- Partnered with multiple departments, such as Human Resource Development, Budget & Evaluation, Finance, and the City Manager's Office, to redesign and optimize data integration workflows, resulting in increased efficiency, streamlined processes, and an improved user experience.
- Drove transition to a modern SQL Server 2022 environment, enhancing data reliability, implementing robust backup strategies, and ensuring long-term sustainability of critical systems.
- Completed modernization of the GIS platform by upgrading to version 11.3 and migrating legacy databases into a scalable, multi-user environment using branch versioning, significantly improving system performance and data accessibility.

City Goal:

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

Objective:

To improve communication among departments for an enhanced customer experience.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of up-time for enterprise databases	Efficiency	98%	98%	99%
# of database maintenance and upgrade supported	Workload	27	22	35
% of services/applications supported	Demand	98%	98%	99%
# of solutions requested (maps/tables/databases/applications)	Demand	48	39	50

Program: Infrastructure Technology Solutions

General Fund Program Expenditures: $2,491,023 / 6.0 FTEs

Purpose Statement:

The Infrastructure Technology Solutions Program serves as the primary point of contact for security and core infrastructure technology services and support. Members of this program plan, design, engineer, implement, and support the interoperability and connectivity of the organization computer infrastructure. Areas supported include server and desktop virtualization; site to site data and voice network connectivity (wired and wireless); telephone services including video and voice conference infrastructure, internet service, e-mail, remote mobility services, public computer labs and wireless services, and other related computer hardware and system support. The ITS team oversees the organization's electronic security posture to prevent unauthorized access, alteration, or destruction of data resources, and the planning, development, and implementation of tools for data restoration and business continuity at the infrastructure and datacenter level.

Highlights:

- Strengthened the City's security posture by completing annual PCI gap analysis and audit remediations, expanding multi-factor authentication, and leading City-wide security awareness initiatives – significantly reducing enterprise risk exposure.
- Executed a large-scale enterprise migration of shared drives and domain services, ensuring data integrity, minimal disruption, and improved operational alignment across departments.
- Advanced the City's technical foundation through active directory upgrades, wireless infrastructure expansion, and edge-to-core network enhancements, ensuring long-term scalability, performance, and readiness for future smart city initiatives.
- Successfully completed the decommissioning of both the Avaya phone system and obsolete network infrastructures, minimizing disruptions while supporting the City's evolving needs, including secure, scalable systematic expansion and wireless capabilities.
- Integrated Microsoft's System Center Configuration Manager with their mobility platform, creating a more agile, collaborative, and device-agnostic workforce.

- Engineered and supported critical infrastructure projects including the Tennis Center network buildout, Airport network decommissioning, and new CIC IDF construction, delivering resilient, high-performing connectivity across key City assets.

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

Objective:
To enhance communications with departments to create a positive customer experience.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% up-time of network infrastructure services	Efficiency	99.98%	99.51%	99.98%
% of City properties with wi-fi access	Demand	73%	100%	100%

Program: Policy, Planning, Operations, and Administration

General Fund Program Expenditures: $4,163,349 / 9.0 FTEs

Purpose Statement:
The Policy, Planning, Operations & Administration Program partners with City departments in technology project planning by utilizing a standard project management methodology across multiple project types, managing project resource allocations, and mitigating risk factors associated with project implementations. This group maintains vendor relations, provides consultation regarding automation technology, and facilitates procurement of technology resources in accordance with city and state law. Staff coordinates departmental service delivery enterprise-wide and ensures that customer expectations are met or exceeded, helps the department develop and maintain relationships with the City customer base while resolving customer complaints, and develops business plans for service requests. Asset management staff assists in the development and implementation of procedures to track City assets, and to perform quality controls throughout asset management lifecycles. This program serves as the connection to IT for all administration and business operations, including general management oversight, resource management for IT, and facilitation of policy creation and updates.

Highlights:
- Created the City's inaugural policy for artificial intelligence (AI), establishing clear guidelines for responsible usage as this technology becomes increasingly woven into daily operations, supporting ongoing improvements to the tools and systems the City currently relies on.
- Successfully completed the production implementation of a human resource management solution, advancing budget planning along with key operations within Finance and Human Resource Development departments, allowing the decommissioning of the previous financial platform while

paving the way for standardized processes, operational excellence, and unified integration with future software implementations.

- Assisted the initialization of the City's digitization proof of concept, transitioning historical paper records into a digital format, advancing search features and streamlining digital archiving, making information retrieval more efficient while supporting the City's move towards modern, accessible data management.

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

Objective:
To deliver efficient, innovative, high quality technology services.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of process improvement initiatives completed through IT	Efficiency	17	10	12
% of overall customer satisfaction from customer surveys	Efficiency	93%	93%	96%

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $4,012,449 for hardware and software maintenance and licensing, including $1,096,917 for software licensing and maintenance for the Enterprise Resource Planning system (ERP); $183,972 for a supplies, including uniforms and food, and small computer equipment; $1,517 for printing, postage and photocopier service; $44,130 for telephone service; $664,602 for data connectivity; $88,999 for travel, training, and memberships; and $650 for vehicle maintenance and fuel.
- Contract Services include: $362,256 HUB support, $256,512 tier 1 support desk staffing, $216,268 cybersecurity incident response, $87,255 cybersecurity compliance, $50,000 desktop support staffing, $29,000 CityWorks support, and $68,400 in other miscellaneous contracts.
- Other Charges consist of $2,000 for employee appreciation.

Information Technology Summary

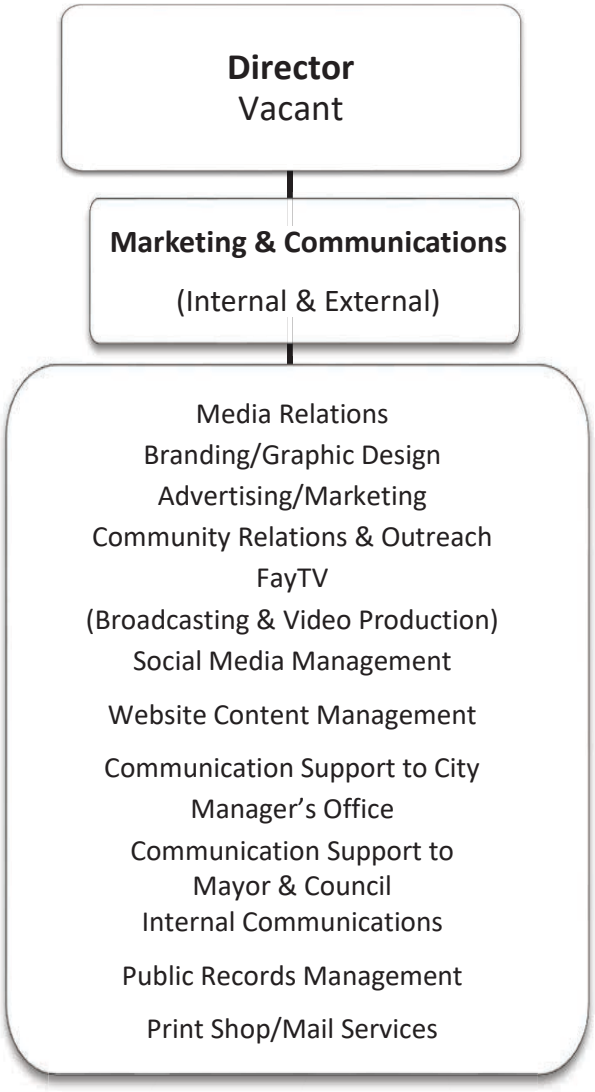
Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 2,654,532	2,961,270	3,031,586	3,727,768	3,888,447	3,935,498	207,730
Operating Expenditures	3,177,181	3,256,788	3,133,060	4,166,730	4,799,319	4,897,819	731,089
Contract Services	786,292	941,733	786,708	923,996	1,069,691	1,069,691	145,695
Capital Outlay	-	43,733	-	-	-	-	-
Transfer to Other Funds	1,050,200	1,603,043	915,911	-	-	-	-
Other Charges	1,069	1,583	551	725	2,000	2,000	1,275
Total Uses	$ 7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Uses by Service							
Information Technology	$ 7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Total Uses by Service	$ 7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Uses by Fund							
General Fund	$ 7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789
Total Information Technology	$ 7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789

Information Technology Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 18,948	41,694	62,835	79,910	84,178	112,173	32,263
Dental Insurance	9,276	10,398	10,648	13,601	14,025	14,025	424
General	235,149	280,621	301,230	395,560	403,770	424,573	29,013
Life Insurance	105	195	54	387	396	396	9
Longevity Pay	30,522	26,436	27,635	27,562	30,774	29,181	1,619
Medical Insurance Exp	186,413	220,549	226,584	300,032	309,408	309,408	9,376
Other Pay	-	-	-	420	-	-	(420)
Salaries & Wages - Regular	1,911,126	2,144,622	2,180,798	2,634,330	2,775,123	2,775,123	140,793
Separation Allowance	-	-	-	-	-	-	-
Social Security	144,505	160,256	162,174	203,638	214,653	214,531	10,893
Temporary Services Exp	60,225	11,563	-	-	-	-	-
Temporary/Seasonal Pay	5,640	6,143	-	-	-	-	-
Workers Compensation Exp	52,623	58,793	59,628	72,328	56,120	56,088	(16,240)
Total Personnel Services	$ 2,654,532	2,961,270	3,031,586	3,727,768	3,888,447	3,935,498	207,730
Operating Expenditures							
Advertising	$ 949	-	-	-	-	-	-
Building Maintenance	-	2,013	-	-	-	-	-
Data Connectivity	135,914	115,974	120,179	200,100	664,602	664,602	464,502
Fleet Maintenance Charges	1,310	5,997	209	489	250	250	(239)
Food	416	1,451	1,016	500	1,000	1,000	500
Internal Development	-	676	-	-	-	-	-
Maintenance - Equipment	10,569	12,788	7,279	17,855	6,000	6,000	(11,855)
Memberships & Dues	2,176	92,553	2,206	54,642	21,749	21,749	(32,893)
Office Telephones	-	-	-	14,757	14,980	14,980	223
Photo Copier	1,346	748	1,353	1,842	1,421	1,421	(421)
Postage Exp	36	35	48	40	20	20	(20)
Printing	494	179	60	158	76	76	(82)
Small Computer Equipment	80,638	22,699	51,031	18,000	175,272	175,272	157,272
Software License/Data Storage Fees	2,827,143	2,896,631	2,800,021	3,762,869	3,809,449	3,907,949	145,080
Supplies - One-time	(265)	360	-	-	-	-	-
Supplies - Regular	10,303	7,525	5,653	5,420	5,500	5,500	80
Telephone	61,297	72,336	112,594	28,701	29,150	29,150	449
Travel, Training & Conferences	43,255	23,657	31,268	60,342	67,250	67,250	6,908
Uniform Purchases	1,600	1,166	-	1,015	2,200	2,200	1,185
Vehicle Fuel	-	-	143	-	400	400	400
Total Operating Expenditures	$ 3,177,181	3,256,788	3,133,060	4,166,730	4,799,319	4,897,819	731,089
Contract Services							
Other Contract Services	$ 786,292	941,733	786,708	923,996	1,069,691	1,069,691	145,695
Total Contract Services	$ 786,292	941,733	786,708	923,996	1,069,691	1,069,691	145,695
Capital Outlay							
Equipment - Motor Vehicles	$ -	43,733	-	-	-	-	-
Total Capital Outlay	$ -	43,733	-	-	-	-	-
Transfer to Other Funds							
Transfer to General Govt Fd 041	$ 1,030,200	1,603,043	915,911	-	-	-	-
Transfer to Public Safety Fd 044	20,000	-	-	-	-	-	-
Total Transfer to Other Funds	$ 1,050,200	1,603,043	915,911	-	-	-	-
Other Charges							
Employee Appreciation	$ 1,065	1,583	551	725	2,000	2,000	1,275
Penalties and Fines	4	-	-	-	-	-	-
Total Other Charges	$ 1,069	1,583	551	725	2,000	2,000	1,275
Total Uses	$ 7,669,274	8,808,150	7,867,816	8,819,219	9,759,457	9,905,008	1,085,789

This page intentionally left blank.

Marketing & Communications



Marketing & Communications

DEPARTMENT MISSION

Marketing & Communications' mission is to inform and engage citizens, strengthen and expand the City's reputation, and foster community pride and cooperation. This is achieved by being a transparent provider of timely and accurate information to the public through the media and social media, the timely fullfillment of public records requests, brand and reputation management, public outreach, and citizen engagement through multiple venues, in addition to helping departments shape consistent internal communications with their employees.

Program: Auxiliary Services

General Fund Program Expenditures: $145,467 / 2.0 FTEs

Purpose Statement:

The Auxiliary Services program provides a full range of postal and printing needs to all City departments, providing the highest quality service in the most cost-efficient manner and with the highest degree of customer satisfaction.

Highlights:

- Completed electrical infrastructure upgrades to improve safety, reliability, and operational efficiency, including separating shared circuits, installing a dedicated breaker panel, and adding new power access points to support key production equipment.
- Jobs increased by approximately 2.6%, rising from 393 in FY25 to 403 in FY26 (through March 31, 2026).

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To increase internal customer satisfaction in Print Shop and Mail Room services (based on internal customer survey).

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of print impressions	Workload	112,432	214,287	219,000

Marketing & Communications

Program: Communications

General Fund Program Expenditures: $1,276,682 / 8.5 FTEs

Purpose Statement:

To inform and engage residents, strengthen and expand the City's reputation and foster community pride.

Highlights:

- Enhanced equipment needed to attend, capture, and promote City events and meetings, ensuring the continued ability to showcase City programs and initiatives.
- Increased social media engagement by 50.9% following implementation of targeted engagement strategies focused on community response and interaction.
- Increased Instagram views by 161.7%, reflecting stronger content reach and platform performance.
- Implemented a community engagement and response strategy, increasing overall engagement and strengthening brand awareness across platforms.
- Expanded short-form video content to increase reach and improve audience engagement across social media channels.
- Increased social media followers by 9.8%, reaching a total of 79,976 followers across platforms.
- Generated 8.1 million impressions, reflecting the number of times content was displayed to users across social media channels.
- Recognized for the City's website as both a Pinnacle and Member's Choice winner in the City/County medium population group at the National Association of Government Web Professionals 2025 Pinnacle Awards, recognizing excellence in digital government innovation.
- Generated 1,275,732 visits and 2,640,972 pageviews on the website between its launch on February 11, 2025 through March 31, 2026, demonstrating strong public usage and engagement.
- Expanded FayTV's digital presence with 93,000+ views, 762,000 impressions, and continued YouTube subscriber growth.
- Broadcast 26+ live City Council meetings through FayTV, including the Council inauguration, while also producing original programming such as *FayTV News, City Update*, the Know Your City series, and the Employee Spotlight series, keeping residents informed on key initiatives, decisions, services, and programs.
- Launched two new podcasts on FayTV's Radio Fayetteville, including FCYC "Mic'd Up," which highlights youth council initiatives, and "The FayPD Beat," a monthly podcast providing insight into the people behind the Fayetteville Police Department.
- Focused on using media relations to increase public understanding of City Council actions by providing more detailed information about agenda items and action items to improve transparency and awareness.
- Partnered with Economic & Community Development to refurbish and rebrand signage at multiple Fayetteville-Cumberland Parks & Recreation facilities in low- and moderate-income areas with approximately $17,000 in ECD funding supporting the effort to improve visibility, consistency, and community pride while addressing capital improvement program funding gaps.

Marketing & Communications

- Worked with the City Manager's Office to support expanded outreach efforts, including programs such as Doug in the District and Fayetteville Out Front to increase direct engagement with residents.
- Received 4,387 public records requests, with 4,339 requests closed and 4,094 closed within 30 days between July 1, 2025 and March 31, 2026, reflecting strong compliance and response performance.
- Received recognition at the NC3C 2026 Excellence in Communication Awards, earning first place for website redesign and best use of humor for "Don't Let This be You: Solid Waste Holiday Collection Edition" as well as third place for the multi-platform campaign "Join the City of Fayetteville's Solid Waste Team."
- Executed integrated campaigns including recycling awareness, designed to improve resident understanding of proper recycling practices and contamination reduction, as well as the Homebuyer HERO campaign aimed at increasing awareness and participation in the homebuyer assistance program.

City Goal:
The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:
To increase citizen participation through the City's website and social media platforms.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of followers on social media platforms	Effectiveness	62,915	74,734	85,000
# of streaming content impressions	Effectiveness	N/A	1,400,000	1,500,000
# of video views	Effectiveness	N/A	28,483	35,000
# of podcast audio plays	Effectiveness	N/A	28,483	35,000
# of unique website visits	Effectiveness	901,711	1,178,008	1,500,000

Objective:
To maintain and respond to public records requests in a timely and efficient manner.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of public records requests	Demand	2,171	4,397	5,000

Marketing & Communications

Objective:

To increase the amount of subscribers to the City's "E-news" community newsletter.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of unique subscribers	Effectiveness	3,326	3,159	4,000
maintain % 'open rate' higher than national average	Efficiency	46%	30%	35%

Marketing & Communications

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $6,218 for supplies, $4,627 for small equipment and computer accessories; $1,700 for food, $1,000 for uniforms; $41,113 for general maintenance and software licenses; $2,074 for vehicle maintenance and fuel; $17,349 for communications; $64,310 for advertising; $1,404 for photocopiers; $4,553 for membership dues; $4,000 for travel and training; and $10,646 for postage machine rent.
- Contract Services includes $130,000 for ADA Title II consulting services, $65,000 for coordinated rebranding efforts, $3,563 for closed captioning services, and $19,832 for social media archiving.
- Other Charges reflect $96,038 for postage and printing inventories, offset by $124,603 in service charges to other departments; $325 for employee appreciation; and $2,829 for community relations.

CURRENT REQUESTED, BUT NOT FUNDED

Below are current operations that, given the limited amount of funding, were requested but not recommended in the budget under consideration. The total value of the items requested but not recommended for Marketing & Communications is $226,118, as follows:

- Fire vehicle & boat branding
- Recreation center sign branding
- Fire station sign branding
- FastTrac bus branding
- Police training center and N. Eastern Blvd branding

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the items requested but not recommended for Marketing & Communications is $282,569, as follows:

- Public Information Specialist Position
- Digital Accessibility Specialist Position

Marketing & Communications Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 678,867	769,937	842,679	1,018,494	1,057,939	1,070,171	51,677
Operating Expenditures	215,348	161,479	169,592	190,586	158,994	158,994	(31,592)
Contract Services	37,532	50,343	43,478	86,726	218,395	218,395	131,669
Other Charges	239	250	1,005	3,250	3,154	3,154	(96)
Inventory & Cost Redistribution	(14,988)	3,881	(3,823)	(18,130)	(28,565)	(28,565)	(10,435)
Total Uses	$ 916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223
Uses by Service							
Mail Room	$ 22,908	23,442	54,200	69,288	75,035	75,759	6,471
Marketing & Communications	817,242	903,370	932,847	1,217,468	1,266,325	1,276,682	59,214
Print Shop	76,848	59,078	65,884	(5,830)	68,557	69,708	75,538
Total Uses by Service	$ 916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223
Uses by Fund							
General Fund	$ 916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223
Total Marketing & Communications	$ 916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223

Marketing & Communications Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 4,940	11,247	17,607	18,444	21,869	29,143	10,699
Dental Insurance	2,800	2,683	2,904	4,250	4,250	4,250	-
General	60,537	72,023	80,690	91,355	104,895	110,300	18,945
Life Insurance	58	77	55	120	120	120	-
Longevity Pay	4,279	4,518	4,679	4,704	6,114	5,706	1,002
Medical Insurance Exp	61,142	60,181	67,532	93,760	93,760	93,760	-
Other Pay	245	420	595	840	420	420	(420)
Salaries & Wages - Regular	494,050	552,688	604,673	729,073	753,232	753,232	24,159
Social Security	36,896	41,704	45,585	56,135	58,091	58,060	1,925
Temporary Services Exp	-	9,351	1,907	-	-	-	-
Temporary/Seasonal Pay	452	-	-	-	-	-	-
Workers Compensation Exp	13,468	15,045	16,452	19,813	15,188	15,180	(4,633)
Total Personnel Services	$ 678,867	769,937	842,679	1,018,494	1,057,939	1,070,171	51,677
Operating Expenditures							
Advertising	$ 111,730	56,867	91,420	86,450	64,310	64,310	(22,140)
Data Connectivity	1,540	1,664	1,791	1,822	2,108	2,108	286
Fleet Maintenance Charges	-	-	1,399	248	1,674	1,674	1,426
Food	1,156	2,061	1,201	1,300	1,700	1,700	400
Maintenance - Equipment	20,457	7,687	6,839	8,500	12,655	12,655	4,155
Memberships & Dues	2,217	4,277	3,499	4,208	4,553	4,553	345
Office Telephones	-	-	-	5,209	5,288	5,288	79
Photo Copier	18,531	10,629	1,337	10,993	1,404	1,404	(9,589)
Postage Exp	4	19	42	47	63	63	16
Printing	1,016	588	1,108	848	1,100	1,100	252
Rents Exp	10,128	12,660	10,128	12,053	10,646	10,646	(1,407)
Small Computer Equipment	371	-	502	250	400	400	150
Small Equipment-Not Computer	3,024	15,633	3,990	17,335	4,227	4,227	(13,108)
Software License/Data Storage Fees	24,705	28,828	26,319	27,016	28,458	28,458	1,442
Supplies - One-time	750	2,222	613	1,307	2,318	2,318	1,011
Supplies - Regular	2,911	2,655	2,546	3,200	3,900	3,900	700
Telephone	3,878	4,193	6,780	-	2,800	2,800	2,800
Travel, Training & Conferences	5,878	4,648	3,195	2,800	4,000	4,000	1,200
Uniform Purchases	964	720	682	845	1,000	1,000	155
Vehicle Fuel	98	138	211	165	400	400	235
Video Programming	5,990	5,990	5,990	5,990	5,990	5,990	-
Total Operating Expenditures	$ 215,348	161,479	169,592	190,586	158,994	158,994	(31,592)
Contract Services							
Other Contract Services	$ 37,532	50,343	43,478	86,726	218,395	218,395	131,669
Total Contract Services	$ 37,532	50,343	43,478	86,726	218,395	218,395	131,669
Other Charges							
Community Relations	$ 70	60	815	3,000	2,829	2,829	(171)
Employee Appreciation	169	190	190	250	325	325	75
Total Other Charges	$ 239	250	1,005	3,250	3,154	3,154	(96)
Inventory & Cost Redistribution							
Cost Redistribution	$ (80,302)	(77,334)	(82,499)	(109,970)	(124,603)	(124,603)	(14,633)
Inventory	65,314	81,215	78,676	91,840	96,038	96,038	4,198
Total Inventory & Cost Redistribution	$ (14,988)	3,881	(3,823)	(18,130)	(28,565)	(28,565)	(10,435)
Total Uses	$ 916,998	985,890	1,052,931	1,280,926	1,409,917	1,422,149	141,223

Mayor, Council & City Clerk

Mayor & City Council

Citizen Representation

- Legislation
- Budgeting
- Strategic Planning
- Hiring City Manager & City Attorney

Jennifer Ayre

City Clerk



Mayor & Council Support

- Agenda Preparation
- Clerk to City Council
- Boards & Commissions Appointments
- Meeting Minutes
- Mayor & Council Calendar

Records Management

- Codification of Ordinances
- Execution & Filing of Ordinances, Resolutions, Deeds & Proclamations
- Retention & Destruction of Records

Mayor, Council & City Clerk

DEPARTMENT MISSION

To uphold public trust, protect local democracy and provide access to matters of public interest by preparing agendas and meeting notices, maintaining accurate City and Council records and processing official documents.

Program: Citizen Representation

General Fund Program Expenditures: $849,353 / 1.0 FTEs

Purpose Statement:

The Mayor and City Council represent citizens to ensure a full range of quality municipal services are provided, which make Fayetteville a better place for all and are valued by our citizens. The Mayor and City Council also ensure the City is financially sound and services are delivered by a dedicated workforce in a cost-effective manner.

Highlights:

- Represents the City's efforts to be transparent and City Council's strategic priorities.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To increase residents' positive perceptions of life in the City of Fayetteville by effective and transparent governance.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of residents that are very satisfied or satisfied with the overall quality of life per the biennial City Resident Satisfaction Survey	Effectiveness	40%	40%	40%
% of residents that feel the City is moving in the right direction per the biennial City Resident Satisfaction Survey	Effectiveness	36%	36%	36%
# of meetings held in a year	Workload	113	67	80

Program: Mayor & Council Support

General Fund Program Expenditures: $256,863 / 1.75 FTEs

Purpose Statement:

The City Clerk's Office provides administrative support to the Mayor and the members of the City Council by recording all official actions, affording proper notice of all meetings and preparing agendas and meeting minutes. The office creates correspondence and ensures proper calendaring for the Mayor and City Council. The City Clerk's Office also produces proclamations and furnishes direction for citizen concerns.

Highlights:

- Represents the efforts of the Clerk's office in promoting our Boards and Commissions, providing Council and our residents with information in a timely manner.

City Goal:

The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:

To ensure 100% appointment of qualified applicants for Board and Commission appointment.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of board and commission applicants	Demand	88	163	180
# of vacant board and commission seats filled annually	Effectiveness	87	94	90

Objective:

To ensure information is distributed in a timely manner.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of agenda packets provided to City Council and available to the public at least five days in advance of the Council meeting	Efficiency	100%	100%	100%
# of agenda items from staff	Demand	382	383	400
# of agenda items from Council	Demand	31	19	30
# of agenda items submitted late	Workload	80	70	50

Objective:

To ensure minutes are prepared and approved by Council within three regular Council meetings.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
% of minutes prepared and presented for Council approval within scheduled time frame	Efficiency	100%	100%	100%

Objective:
To provide public notices in compliance with North Carolina General Statutes.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of meeting notices prepared	Workload	187	154	170

Program: Records Management

General Fund Program Expenditures: $47,167 / 0.25 FTEs

Purpose Statement:
The City Clerk's Office archives permanent records and advises other departments on record retention. This office oversees the record facility on Grove Street, executes contracts and other documents, as well as maintaining minutes, deeds, contracts and other official records in the legal vault. Records Management issues cemetery deeds, coordinates codification of the Fayetteville City Code, assists public record requests, certifies documents, and accepts appeal requests.

Highlights:

- Represents the Clerk's Office priority of being the City's keeper of records.

City Goal:
The City of Fayetteville will drive collaborative citizen and business engagement.

Objective:
To comply with North Carolina General Statutes for Records Management.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of ordinances and resolutions prepared	Workload	85	115	100

Objective:

To reduce the City's liability by shredding records that are are legally authorized for destruction.

Performance Measures:

Key Performance Indicator (KPI)	KPI Measure Type	FY 2024 Actuals	FY 2025 Actuals	FY 2027 Targets
# of boxes of out-of-date records destroyed	Workload	47	66	70

BUDGET HIGHLIGHTS

- Employees will receive a 3% salary adjustment relative to the midpoint of their position's salary range.
- Operating includes $17,550 for supplies, including $11,200 for food and refreshments at regular City Council meetings and events, $4,250 for general supplies, $1,500 for small computer equipment, and $600 for uniforms; $12,363 for software licensing; $3,084 for telephone services; $6,472 for postage, printing, and photo copier services; $500 for advertising; $114,565 for travel, training and local mileage reimbursements; and $217,080 for organizational memberships and dues.
- Contract Services includes $103,356 for federal advocacy services, $60,000 for state advocacy services, $2,250 for record shredding services, and $1,000 for interpreting services.
- Other Charges consists of $15,248 for funding of employee appreciation and community relations activities.

NEW INITIATIVES REQUESTED, BUT NOT FUNDED

Below are new initiatives requested but not recommended in the budget under consideration, given the limited amount of funding. The total value of the items requested but not recommended for Mayor, Council & City Clerk is $87,794, as follows:

- Public Records Manager Position

Mayor, Council & City Clerk Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 615,754	651,739	662,359	674,289	595,636	599,915	(74,374)
Operating Expenditures	264,270	325,056	320,534	370,944	371,614	371,614	670
Contract Services	254,353	427,444	163,582	476,000	166,606	166,606	(309,394)
Capital Outlay	48,540	-	-	-	-	-	-
Other Charges	4,605	12,453	5,057	15,042	15,248	15,248	206
Total Uses	$ 1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)
Uses by Service							
Clerk - Mayor/Council Support	$ 208,717	204,476	215,274	228,105	254,078	256,863	28,758
Mayor and Council	917,968	1,146,297	874,942	1,239,730	848,428	849,353	(390,377)
Records Retention	60,837	65,919	61,316	68,440	46,598	47,167	(21,273)
Total Uses by Service	$ 1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)
Uses by Fund							
General Fund	$ 1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)
Total Mayor, Council & City Clerk	$ 1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)

Mayor, Council & City Clerk Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K Non-Sworn	$ 2,289	4,912	7,282	7,092	7,334	9,779	2,687
Dental Insurance	4,227	4,318	4,254	5,526	1,276	1,276	(4,250)
General	28,310	31,767	33,288	35,127	35,178	37,012	1,885
Life Insurance	-	-	-	156	36	36	(120)
Longevity Pay	-	-	402	-	3,487	3,487	3,487
Medical Insurance Exp	85,971	91,853	93,587	121,888	28,128	28,128	(93,760)
Other Pay	1,261	1,260	1,085	1,260	1,260	1,260	-
Salaries & Wages - OT	3,542	3,231	899	-	-	-	-
Salaries & Wages - Regular	444,639	466,683	474,825	456,036	472,957	472,957	16,921
Social Security	33,741	35,365	34,226	34,889	36,450	36,450	1,561
Workers Compensation Exp	11,774	12,350	12,511	12,315	9,530	9,530	(2,785)
Total Personnel Services	$ 615,754	651,739	662,359	674,289	595,636	599,915	(74,374)
Operating Expenditures							
Advertising	$ 248	-	94	1,150	500	500	(650)
Food	10,985	16,695	10,836	14,500	11,200	11,200	(3,300)
Local Mileage	-	-	5	30	15	15	(15)
Memberships & Dues	149,740	207,567	227,602	217,911	217,080	217,080	(831)
Office Telephones	-	-	-	9,488	3,084	3,084	(6,404)
Photo Copier	3,349	1,367	3,642	4,958	4,958	4,958	-
Postage Exp	294	184	140	209	199	199	(10)
Printing	2,061	1,317	1,616	1,592	1,315	1,315	(277)
Small Computer Equipment	-	(200)	440	1,500	1,500	1,500	-
Software License/Data Storage Fees	9,407	5,671	6,453	10,516	12,363	12,363	1,847
Supplies - One-time	6	35	-	-	-	-	-
Supplies - Regular	4,519	2,505	1,433	4,000	4,250	4,250	250
Telephone	10,984	6,904	8,531	6,000	-	-	(6,000)
Travel, Training & Conferences	72,677	83,011	59,742	98,665	114,550	114,550	15,885
Uniform Purchases	-	-	-	425	600	600	175
Total Operating Expenditures	$ 264,270	325,056	320,534	370,944	371,614	371,614	670
Contract Services							
Other Contract Services	$ 254,353	427,444	163,582	476,000	166,606	166,606	(309,394)
Total Contract Services	$ 254,353	427,444	163,582	476,000	166,606	166,606	(309,394)
Capital Outlay							
Office Equipment	$ 48,540	-	-	-	-	-	-
Total Capital Outlay	$ 48,540	-	-	-	-	-	-
Other Charges							
Community Relations	$ 4,582	12,068	4,857	14,367	14,648	14,648	281
Employee Appreciation	23	385	200	675	600	600	(75)
Total Other Charges	$ 4,605	12,453	5,057	15,042	15,248	15,248	206
Total Uses	$ 1,187,522	1,416,692	1,151,532	1,536,275	1,149,104	1,153,383	(382,892)

Other Appropriations

Other Appropriations include expenditure appropriations for items that do not directly relate to department programs and services. Descriptions of the adopted items for fiscal year 2027 are listed below by expenditure category.

Personnel Services

- $2,133,000 to fund the costs of health and death benefits for employees who retired from General Fund departments.
- $200,000 to fund unemployment insurance expenditures.
- $3,655,000 has been set aside for a 3% salary adjustment relative to the midpoint of a position's pay grade for all employees who are not on a step plan, and a one-step increase for those on a step plan (police officers, telecommunicators, and firefighters).

Operating Expenditures

- $2,399,000 for insurance and claim settlement funding for General Fund operations.
- $1,000,000 Cape Fear Regional Theater
- $310,000 for lease space for City departments in the Festival Park Plaza building.
- $26,000 for operating expenditures for the City's fuel site.
- $28,000 for utility and stormwater fees.
- $1,351,000 for fuel inventory purchase for the City's fuel site, offset by $1,392,000 in cost redistributions to City departments for fuel usage.

Contract Services

- $195,000 for Fayetteville Area Metropolitan Planning Organization
- $275,000 for City of Fayetteville-sponsored events
- $960,000 for tax collection services
- $100,000 towards Hollywood Heights Community Center Upgrades
- $25,000 for the West Fayetteville Youth Center Planning Study
- $300,000 for the Mature Home Repair Program
- $200,000 for Sewer Connection Program Phase V
- $300,000 towards Transit benches and trash cans
- $5,000 for Downtown Alleyway Cleaning
- $5,000 for the Senior Advisory Board
- $100,000 for the Next Generation Workforce Initiative
- $200,000 towards the 910 Festival
- $100,000 for the HUB General Contractor Program
- $250,000 for the Corridor of Opportunity Program
- $350,000 contribution to the Black Voices Museum

Other Appropriations

Transfers to Other Funds

- $9,476,000 from the General Fund to the Transit Fund to support operations.
- $20,000 for a local match to Transit's special revenue fund for education and training.
- $2,624,000 for the following capital projects: Computer Aided Dispatch (CAD) system for public safety and the FAST Center buildout.
- $3,964,000 for stadium, parking and bond debt not covered by the dedicated tax rate
- $1,218,000 for early debt payoffs

Intergovernmental Payments

- $1,685,349 for intergovernmental payments to the City's Public Works Commission for water and sewer assessments and associated interest payments assessed by the City on its behalf.

Other Appropriations Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services	$ 3,818,555	4,518,929	3,879,769	12,443,469	10,256,760	10,283,400	(2,160,069)
Operating Expenditures	1,890,439	2,599,639	1,994,224	2,389,416	2,871,112	2,871,112	481,696
Contract Services	223,475	409,512	798,979	2,201,770	1,550,989	3,585,989	1,384,219
Transfer to Other Funds	18,469,823	20,275,722	22,874,790	17,805,712	17,300,976	15,512,296	(2,293,416)
Debt Service	28,375	36,575	-	-	-	-	-
Other Charges	11,711,175	11,190,324	12,758,262	(6,400,438)	(2,000,873)	(4,697,194)	1,703,244
Inventory & Cost Redistribution	(21,334)	408,538	(7,550)	(40,538)	(40,538)	(40,538)	-
Total Uses	$ 36,120,508	39,439,239	42,298,474	28,399,391	29,938,426	27,515,065	(884,326)
Uses by Service							
Central Supply	$ 11,361	470,782	22,100	24,427	(14,847)	(14,636)	(39,063)
Economic Development	-	-	-	500,000	-	-	(500,000)
LEOSSA - Special Separation	1,492,756	1,573,749	1,672,959	3,406,000	4,986,808	4,232,025	826,025
Other Appropriations	32,856,164	35,760,457	39,306,993	22,302,964	23,281,116	21,612,327	(690,637)
PWC Assessment Fund	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Total Uses by Service	$ 36,120,508	39,439,239	42,298,474	28,399,391	29,938,426	27,515,065	(884,326)
Uses by Fund							
General Fund	$ 32,867,525	36,231,239	39,329,093	22,827,391	23,266,269	21,597,691	(1,229,700)
PWC Assessment	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
LEOSSA	1,492,756	1,573,749	1,672,959	3,406,000	4,986,808	4,232,025	826,025
Total Other Appropriations	$ 36,120,508	39,439,239	42,298,474	28,399,391	29,938,426	27,515,065	(884,326)

Other Appropriations Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Uses							
Personnel Services							
401K	$ 3	-	-	-	-	-	-
401K Non-Sworn	103	243	375	380	363	483	103
Dental Insurance	102	111	111	107	107	107	-
Firefighters	134,441	351,467	-	-	-	-	-
General	1,402	1,680	1,715	1,879	1,737	1,828	(51)
Law Enforcement	(23,708)	-	-	1,517,366	-	-	(1,517,366)
Life Insurance	58,029	60,928	62,537	65,003	45,003	45,003	(20,000)
Medical Insurance Exp	2,085,594	2,297,785	2,128,299	2,702,344	2,333,286	2,135,502	(566,842)
Salaries & Wages - OT	69	12	-	-	300,000	300,000	300,000
Salaries & Wages - Regular	1,398,340	1,478,038	1,567,062	6,408,553	6,875,098	7,249,311	840,758
Separation Allowance	8	-	-	-	-	-	-
Social Security	106,702	112,216	119,331	1,527,495	200,924	200,924	(1,326,571)
Temporary/Seasonal Pay	-	-	-	-	300,000	150,000	150,000
Unemployment Insurance	57,156	216,122	-	220,000	200,000	200,000	(20,000)
Workers Compensation Exp	314	327	339	342	242	242	(100)
Total Personnel Services	$ 3,818,555	4,518,929	3,879,769	12,443,469	10,256,760	10,283,400	(2,160,069)
Operating Expenditures							
Claim Settlements	$ 355,645	823,312	270,602	563,804	467,821	467,821	(95,983)
Maintenance - Equipment	12,829	4,795	10,741	5,000	7,000	7,000	2,000
Office Telephones	-	-	-	-	126,000	126,000	126,000
Postage Exp	2	-	-	-	-	-	-
Rents Exp	200,887	248,363	292,694	250,000	310,000	310,000	60,000
Risk Management Overhead Alloc	1,298,630	1,500,536	1,392,867	1,550,000	1,931,532	1,931,532	381,532
Stormwater Fees Exp	14,338	15,648	18,312	18,312	18,679	18,679	367
Supplies - One-time	-	-	-	1,000	-	-	(1,000)
Supplies - Regular	872	-	-	-	-	-	-
Telephone	39	79	8	-	-	-	-
Utilities	7,197	6,906	9,000	1,300	10,080	10,080	8,780
Total Operating Expenditures	$ 1,890,439	2,599,639	1,994,224	2,389,416	2,871,112	2,871,112	481,696
Contract Services							
Accounting, Auditing & Legal	$ 11,650	4,400	9,600	8,000	11,000	11,000	3,000
Credit Card Fees	199,699	218,049	71,030	260,000	110,000	110,000	(150,000)
Other Contract Services	12,126	148,428	718,349	1,894,770	1,429,989	3,464,989	1,570,219
Service Charges	-	38,635	-	39,000	-	-	(39,000)
Total Contract Services	$ 223,475	409,512	798,979	2,201,770	1,550,989	3,585,989	1,384,219
Transfer to Other Funds							
Transfer to CBTD Fund 020	$ -	-	61,945	59,509	-	48,777	(10,732)
Transfer to CIP Fund 012	10,933,122	11,674,403	12,067,786	4,066,941	5,181,841	3,064,384	(1,002,557)
Transfer to E911 Fund 022	62,028	-	-	-	-	-	-
Transfer to Econ/Phys Devel 042	(30,000)	-	30,000	-	-	-	-
Transfer to General Fund 011	890	-	-	-	-	-	-
Transfer to General Govt Fd 041	-	-	1,811,096	4,960,000	1,440,000	1,440,000	(3,520,000)
Transfer to Parking Fund 016	494,858	-	25,839	141,930	-	280,000	138,070
Transfer to Public Safety Fd 044	-	-	-	-	1,183,530	1,183,530	1,183,530
Transfer to Rec/Cult Fd 045	30,000	-	-	-	-	-	-
Transfer to Solid Waste Op Fd 067	-	-	-	-	-	-	-
Transfer to Transit Operating Fd 061	6,978,925	8,601,319	8,878,124	8,577,332	9,475,605	9,475,605	898,273
Transfer to Transit Sp Revenue Fd 063	-	-	-	-	20,000	20,000	20,000
Total Transfer to Other Funds	$ 18,469,823	20,275,722	22,874,790	17,805,712	17,300,976	15,512,296	(2,293,416)
Debt Service							
Cost of Issuance	$ 28,375	36,575	-	-	-	-	-
Total Debt Service	$ 28,375	36,575	-	-	-	-	-

Other Appropriations Itemized Summary

Description	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Recommended FY2027	Adopted FY2027	Change from FY26 to FY27
Other Charges							
Annexation Payments	$ 9,909,155	9,555,340	17,543,738	-	-	-	-
Intergovernmental Payments	1,760,227	1,634,251	1,296,422	2,166,000	1,685,349	1,685,349	(480,651)
Miscellaneous	(491)	733	(6,081,898)	(9,066,438)	(4,186,222)	(7,382,543)	1,683,895
Not-for-Profit Payments	-	-	-	500,000	500,000	1,000,000	500,000
Penalties and Fines	42,284	-	-	-	-	-	-
Total Other Charges	$ 11,711,175	11,190,324	12,758,262	(6,400,438)	(2,000,873)	(4,697,194)	1,703,244
Inventory & Cost Redistribution							
Cost Redistribution-Fuel	$ (1,740,933)	(1,048,710)	(1,285,692)	(1,391,803)	(1,391,803)	(1,391,803)	-
Fuel Inventory	1,719,599	1,457,248	1,278,142	1,351,265	1,351,265	1,351,265	-
Total Inventory & Cost Redistribution	$ (21,334)	408,538	(7,550)	(40,538)	(40,538)	(40,538)	-
Total Uses	$ 36,120,508	39,439,239	42,298,474	28,399,391	29,938,426	27,515,065	(884,326)

This page intentionally left blank.

Authorized Staffing FTEs by Department

Airport

Full-Time

Administrative Assistant	1
Airport Director	1
Airport Facility Maintenance Supervisor	1
Airport Ground Maintenance Supervisor	1
Airport Management Analyst	1
Airport Operations Specialist	1
Custodial Supervisor	1
Custodian	5
Deputy Airport Director	1
Equipment Operator I	2
Fire Captain (Supervised by Fire Department)	3
Firefighter (Supervised by Fire Department)	3
Marketing Specialist (Supervised by MarComm)	1
Real Estate Officer	0.5
Senior Administrative Assistant	1
Senior Skilled Trades Technician	2
Department Total	**25.5**

Budget and Evaluation Office

Full-Time

Budget and Evaluation Analyst	5
Budget and Evaluation Director	1
Senior Administrative Assistant	0.1
(.9 funded in the City Manager's Office)	
Department Total	**6.1**

City Attorney

Full-Time

Assistant City Attorney	3
City Attorney	1
Executive Legal Assistant	1
Paralegal II	2
Police Attorney	2
Real Estate Manager	1
Real Estate Officer (0.5 funded in Airport)	0.5
Senior Administrative Assistant	1
Senior Assistant City Attorney	1
Senior Paralegal	3
Department Total	**15.5**

City Manager

Full-Time

Administrative Manager	1
Assistant City Manager	4
Behavioral Health Lead	1
Behavioral Health Response Program Manager	1

Authorized Staffing FTEs by Department

City Manager	1
Community Engagement Lead	1
Community Safety Director	1
Community Safety Program Manager	1
Construction Management and Capital Project Director	1
Crisis Counselor	4
Customer Service Representative Supervisor	1
Customer Service Representative	4
Economic Mobility Special Project Manager	1
Engagement Manager	1
Executive Administrative Assistant	1.9
Executive Assistant	1
Grants Manager	1
Intergovernmental Military Manager	1
Internal Audit Director	1
Internal Auditor	1
Management Analyst	1
Project and Contract Manager	3
Quality Control Inspections Manager	1
Quality Control Manager	1
Rapid Response Lead	1
Senior Assistant to the City Manager	1
Senior Corporate Performance Analyst	1
Senior Internal Auditor	1
Strategy & Performance Analytics Manager	1
Department Total	**41.9**

Development Services

Full-Time

Assistant Development Services Director	1
Building Inspections Supervisor	1
Building Inspector	3
Building Official	1
Code Enforcement Administrator (Housing)	11
Code Enforcement Administrator (Zoning)	3
Code Enforcement Supervisor (Housing)	2
Construction Liaison	1
Development Center Manager	1
Development Ombudsman Manager	1
Development Services Director	1
Electrical Inspections Supervisor	1
Electrical Inspector	4
Housing & Code Enforcement Division Manager	1
Mechanical Inspections Supervisor	1
Mechanical Inspector	4
Office Assistant II	4
Office Supervisor	1
Permit Technician	4
Permit Technician Supervisor	1

Planner I	2
Planner II	1
Planning & Zoning Division Manager	1
Plans Examiner	2
Plans Examiner Supervisor	1
Plumbing Inspections Supervisor	1
Plumbing Inspector	3
Senior Planner	3
Department Total	**61**

Economic & Community Development

Full-Time

Assistant Economic & Community Development Director	1
Community Development Specialist	2
Community Relations Manager	1
Economic & Community Development Business Manager	1
Economic & Community Development Director	1
Economic Development Manager	1
Housing Program Manager	1
Management Analyst	1
Neighborhood Engagement Manager	1
Office Assistant II	1
Senior Administrative Assistant	1
Senior Housing Program Specialist	1
Department Total	**13**

Finance

Full-Time

Accountant	5
Accounting Manager	1
Accounting Technician	5
Accounts Payable Coordinator	1
Administrative Assistant	1
Alarm Ordinance Coordinator	1
Assistant CFO – Financial Reporting	1
Assistant CFO – Procurement	1
Assistant Fleet manager	1
Assistant Procurement Manager	1
Buyer	2
Chief Financial Officer	1
Collections Division Supervisor	1
Contract Compliance Administrator	1
Contract Manager	1
Emergency Vehicle Technician	3
ERP Business Systems Analyst	1
Financial Analyst	3
Financial Reporting Manager	1
Fleet Services Coordinator	1
Fleet Equipment Analyst	1

Fleet Maintenance Superintendent 1
Fleet Maintenance Supervisor 3
Fleet Manager 1
Fleet Technician 8
Lease Accounting Analyst 1
Master Fleet Technician 3
Office Assistant II 1
Office Supervisor 1
Payroll Manager 1
Payroll Technician 2
Purchasing Agent 1
Purchasing Analyst 1
Risk Coordinator 1
Senior Accounting Technician 1
Senior Financial Analyst 1
Senior Fleet Technician 8
Treasurer 1
Warehouse Coordinator 1
Department Total 71

Fire & Emergency Management

Full-Time

Assistant Fire Chief 4
Community Risk Reduction Specialist 2
Deputy Fire Chief 2
Deputy Fire Marshal 1
Emergency Management Coordinator 1
Fire Department Accreditation Manager 1
Fire Analyst 1
Fire Battalion Chief 11
Fire Captain 52
Fire Chief 1
Fire Inspector 6
Fire Lieutenant 69
Fire Marshal 1
Fire Permit Technician 1
Fire Plans Examiner 1
Firefighter 193
Office Assistant II 2
Personnel Technician 2
Security Coordinator 1
Department Total 352

Human Relations

Full-Time

Human Relations Director 1
Human Relations Administrative Specialist 1
Human Relations Specialist 1
Department Total 3

Authorized Staffing FTEs by Department

Human Resources Development

Full-Time

Deputy Human Resource Development Director	1
Health & Safety Manager	1
Health and Wellness Specialist	1
Human Resource Consultant	3
Human Resource Manager	4
Human Resource Specialist	6
Human Resource Development Director	1
Office Assistant II	1
Office Supervisor	1
Organizational Development & Training Consultant	3
Personnel Technician	1
Department Total	**23**

Information Technology

Full-Time

Application Support Specialist	2
Chief Information Officer	1
Database Administrator	2
Deputy Chief Information Officer	1
Desktop Support Specialist	3
G.I.S. Analyst	1
Infrastructure Technology Solutions Officer	1
Information Technology Asset Specialist	1
Information Technology Intelligence Architect	1
Information Technology Business Relationship Manager	2
Information Technology Data Analytics Specialist	1
Information Technology Data Intelligence Manager	1
Information Technology ERP Systems Administrator	2
Information Technology Project Manager	2
Information Technology Security Administrator	1
Information Technology Services & Solutions Manager	1
Information Technology Solutions Architect	1
Information Technology Systems Administrator	1
Information Technology Web Architect	1
Network Administrator	2
Senior Desktop Support Specialist	1
Department Total	**33**

Marketing & Communications

Full-Time

Chief Branding Officer	1
Communications Manager	2
Content Creator	0.5
Graphic Design Manager	1
Marketing & Communications Director	1
Office Assistant II	1
Public Information Specialist	3
Senior Administrative Assistant	1
Department Total	**10.5**

Authorized Staffing FTEs by Department

Mayor, Council and City Clerk

Full-Time

City Clerk 1
Deputy City Clerk 1
Executive City Council Assistant 1
Department Total 3

Other Appropriations

Full-Time

Warehouse Coordinator (.25 funded in Public Services and .50 funded in Transit) 0.25
Department Total 0.25

Parks, Recreation & Maintenance

Full-Time

Administrative Assistant 4
Administrative Manager 1
Assistant PRM Director - Administration 1
Assistant PRM Director - Facilities 1
Assistant PRM Director - Parks 1
Assistant Recreation Center Supervisor 18
Athletic Program Coordinator 6
Business Manager 1
Crew Leader 2
Electrician 1
Equipment Operator I 14
Equipment Operator II 7
Facilities Maintenance Supervisor 2
Field Supervisor 18
Fleet Services Coordinator 1
Historic Properties Specialist 1
Historic Properties Supervisor 1
Landscape Architect 1
Landscape Technician 2
Maintenance Worker 37
Management Analyst 2
Park Ranger 3
Park Ranger Supervisor 2
Parks Superintendent 1
Parks Supervisor 9
Parks, Recreation & Maintenance Director 1
Personnel Technician 1
Recreation Center Supervisor 23
Recreation Division Supervisor 4
Recreation Program Coordinator 1
Skilled Trades Technician 4
Special Events Coordinator 1
Special Programs Division Supervisor 1
Senior Skilled Trades Technician 10
Tree Care Supervisor 1
Tree Care Technician 2

Turf Technician 3
Department Total 172

Police
Full-Time
911 Assistant Communications Supervisor 4
911 Communications Manager 1
911 Communications Supervisor 4
911 Quality Assurance & Compliance Specialist 1
911 Systems Analyst 1
911 Training & Compliance Administrator 1
911 Training Specialist 1
Administrative Assistant 3
Administrative Manager 1
Assistant 911 Communications Manager 2
Assistant Police Chief 3
Civilian Crash Investigator 7
Crime Analyst 4
Crime Analyst Supervisor 1
Crime Prevention Specialist 6
Custodial Supervisor 1
Custodian 3
Enhanced 911 Coordinator 1
Forensic Digital Examiner 2
Forensic Firearms Examiner 1
Forensic Manager 1
Forensic Supervisor 2
Forensic NIBIN Technician 2
Forensic Technician 10
Internal Affairs Specialist 1
Installation Technician 2
Investigative Assistant 3
Juvenile Restitution Program Coordinator 1
Latent Print Examiner 2
Office Assistant II 6
PD Administrative Specialist 1
PD Budget Specialist 1
PD Recruitment & Training Liaison 1
Personnel Technician 2
Police Accreditation Manager 1
Police Administrative Services Manager 1
Police Analyst 1
Police Captain 7
Police Chief 1
Police Grants Manager 1
Police Lieutenant 21
Police Major 4
Police Officer 342
Police Records Clerk 21
Police Records Supervisor 4

Police Records Manager 1
Police Sergeant 53
Police Training Coordinator 1
Police Video Recording Specialist 1
Property & Evidence Technician 4
Public Information Specialist 1
Radio System Administrator 1
RMS Database Manager 1
RMS Database Specialist 4
Supply Technician 2
Technical Equipment Specialist 1
Telecommunicator 44
Victim Advocate 1

Part-Time

Background Investigator (1 position at 0.5) 0.5
Court Liaison Coordinator (1 position at 0.5) 0.5
Custodian (1 position at 0.5) 0.5
Department Total 602.5

Public Services

Full-Time

Administrative Assistant 1
Administrative Manager 1
Assistant Public Service Director – Solid Waste 1
Assistant Public Service Director – Traffic 1
Business Manager 1
Capital Projects Program Manager 1
City Traffic Engineer 1
Code Enforcement Supervisor (RAPID) 1
Code Enforcement Administrator (RAPID) 6
Construction Contracts Coordinator 1
Construction Manager 1
Crew Supervisor 5
Customer Service Representative 1
Deputy Public Services Director 1
Engineer I 4
Engineer II 5
Engineer III 2
Engineering Inspections Supervisor 1
Engineering Inspector 6
Engineering Project Manager 1
Engineering Technician 2
Engineering Technician Supervisor 1
Equipment Operator I 10
Equipment Operator II 43

Equipment Operator III 36
Infrastructure Asset and Data Manager 1
Maintenance Worker 8
Office Assistant II 6
Office Supervisor 1
Paralegal I (supervised by City Attorney) 1
Pavement Preservation Program Manager 1
Personnel Technician 1
Public Information Specialist 1
Public Services Director 1
Routing Administrator 1
Senior Fleet Technician 1
Senior Administrative Assistant 1
Senior Project Engineer 1
Senior Project Manager 1
Senior Signs and Markings Technician 1
Senior Survey Technician 2
Signs & Markings Supervisor 1
Signs & Markings Technician 5
Skilled Trades Technician 3
Solid Waste Collector 8
Solid Waste Manager 1
Solid Waste Superintendent 1
Solid Waste Supervisor 3
Stormwater Inspections Supervisor 1
Stormwater Inspector 5
Stormwater Manager 1
Stormwater Project Manager 1
Street and RoW Infrastructure Maintenance Manager 1
Street Maintenance Superintendent 1
Street Maintenance Supervisor 3
Survey Crew Leader 1
Surveying Supervisor 1
Technology Asset Specialist 1
Traffic Signal Maintenance Supervisor 1
Traffic Signal Systems Specialist 1
Traffic Signal Technician I 1
Traffic Signal Technician I 2
Traffic Signal Technician I 1
Traffic Technician 1
Training & Fleet Coordinator 1
Transportation Planner 1
Warehouse Coordinator 0.25
(0.25 funded in Other Appropriations and 0.50 funded in Transit)
Department Total 215.25

Transit
Full-Time
Administrative Assistant 2
Assistant Transit Director 1

Authorized Staffing FTEs by Department

Automotive Service Aide	5
Equipment Operator I	2
Maintenance Worker	2
Office Assistant II	2
Office Supervisor	1
Senior Automotive Service Aide	1
Senior Automotive Technician	3
Technology Asset Specialist	1
Transit Analyst	1
Transit Business Manager	1
Transit Compliance Manager	1
Transit Director	1
Transit Dispatcher	9
Transit Maintenance Manager	1
Transit Maintenance Supervisor	2
Transit Operations Superintendent	1
Transit Operator I	17
Transit Operator I – Overhire	12
Transit Operator II	60
Transit Operator II – Overhire	12
Transit Planner	1
Transit Safety/Training Coordinator	1
Transit Supervisor	8
Warehouse Coordinator	0.5
(0.25 funded in Public Services and 0.25 funded in Other Appropriations)	
Part-Time	
Transit Dispatcher (1 position at 0.5)	0.5
Department Total	**155**
GRAND TOTAL	**1,803.5**

FROZEN, UNFUNDED POSITIONS

Airport
Full-Time
Equipment Operator II 1

Marketing & Communications
Full-Time
Printer 1

Development Services
Full-Time
Building Inspector 1

Economic & Community Development
Full-Time
Community Development Specialist 1
Housing Program Specialist 1

Parks, Recreation & Maintenance
Full-Time
Site Security Coordinator 1

Police
Full-Time
Police Officer 31
Telecommunicator II 3

Public Services
Full-Time
Stormwater Project Manager 2

Transit
Full-Time
Transit Operator II 2

TOTAL FROZEN POSITIONS 44

VACANT OVERHIRE POSITIONS

Fire
Full-Time
Firefighter 1

Police
Full-Time
Police Officer 20
Telecommunicator 10

Public Services
Full-Time
Equipment Operator II 3

Transit
Full-Time
Administrative Assistant 1
Transit Operator I 8
Transit Operator II 11

TOTAL VACANT OVERHIRE POSITIONS 54

Positions and Salary Grade Assignments

Grade 101 **$31,200 - $48,360**
Custodian
Solid Waste Collector

Grade 102 **$33,696 - $52,229**
Maintenance Worker
Signs & Markings Technician
Supply Technician

Grade 104 **$36,392 - $56,407**
Automotive Service Aide
Customer Service Representative
Equipment Operator I
Installation Technician
Office Assistant II
Printer
Senior Signs & Markings Technician
Senior Survey Technician
Transit Operator I

Grade 104 **$39,303- $60,920**
Administrative Assistant
Background Investigator
Civilian Crash Investigator
Court Liaison Coordinator
Custodial Supervisor
Equipment Operator II
Landscape Technician
Permit Technician
Personnel Technician
Police Records Clerk
Property & Evidence Technician
Senior Automotive Service Aide
Technical Equipment Specialist
Transit Operator II
Turf Technician

Grade 105 **$42,447 - $65,793**
Accounting Technician
Alarm Ordinance Coordinator
Crime Prevention Specialist
Equipment Operator III
Fleet Services Coordinator
Forensic Technician
Human Relations Administrative Specialist
Police Training Coordinator
Senior Administrative Assistant

Grade 105 (cont'd) **$42,447 - $65,793**

Technology Asset Specialist
Traffic Signal Technician
Transit Dispatcher
Tree Care Technician
Warehouse Coordinator

Grade 106 **$45,843 - $71,057**

Assistant Recreation Center Supervisor
Automotive Technician
Code Enforcement Administrator (Housing)
Code Enforcement Administrator (RAPID)
Code Enforcement Administrator (Zoning)
Crisis Counselor
Crew Leader
Customer Service Representative Supervisor
Executive Administrative Assistant
Executive City Council Assistant
Executive Legal Assistant
Fleet Technician
Forensic NIBIN Technician
Forensic Video Technician
Health & Wellness Specialist
Historical Properties Specialist
Homeless Coordinator
Housing Program Specialist
Human Relations Specialist
Human Resource Specialist
IT Administrative Specialist
Juvenile Restitution Program Coordinator
Latent Print Examiner
Marketing Specialist
Paralegal I
Park Ranger
Payroll Technician
PD Administrative Specialist
Police Records Supervisor
RMS Database Specialist
Senior Transit Dispatcher
Skilled Trades Technician
Survey Crew Leader
Victim Advocate

Grade 107 **$49,510 - $76,741**

Building Inspector
Buyer
Community Development Specialist
Crime Analyst
Desktop Support Specialist

Grade 107 (cont'd) **$49,510 - $76,741**

Electrical Inspector
Electrician
Engineering Inspector
Engineering Technician
Fire Inspector
Fleet Equipment Analyst
Investigative Assistant
Mechanical Inspector
Paralegal II
PD Accreditation Specialist
PD Budget Specialist
Planner I
Plumbing Inspector
Risk Coordinator
Senior Automotive Technician
Senior Fleet Technician
Senior Skilled Trades Technician
Stormwater Inspector
Traffic Signal Systems Analyst
Traffic Technician

Grade 108 **$53,471 - $82,881**

Code Enforcement Supervisor (Housing)
Code Enforcement Supervisor (RAPID)
Content Creator
Crew Supervisor
Emergency Vehicle Technician
Engineering Technician Supervisor
Forensic Firearms Examiner
IT Asset Specialist
Master Fleet Technician
Mental Health Community Liaison
RMS Database Manager
Routing Administrator
Senior Desktop Support Specialist
Senior Housing Program Specialist
Senior Paralegal
Signs & Markings Supervisor
Transit Supervisor

Grade 109 **$57,749 - $89,511**

Airport Maintenance Supervisor
Construction Contracts Coordinator
Deputy City Clerk
Engineering Inspections Supervisor
Facilities Maintenance Supervisor
Fleet Maintenance Supervisor
Parks Supervisor

Grade 109 (cont'd) **$57,749 - $89,511**
Purchasing Agent
Solid Waste Supervisor
Stormwater Inspections Supervisor
Street Maintenance Supervisor
Transit Maintenance Supervisor
Tree Care Supervisor

Grade 110 **$62,369 - $96,672**
Application Support Specialist
Building Inspections Supervisor
Construction Liaison
Electrical Inspections Supervisor
G.I.S. Analyst
Mechanical Inspections Supervisor
Mobile Device Administrator
Plans Examiner
Plumbing Inspections Supervisor

Grade 111 **$67,358 – 104,406**
Plans Examiner Supervisor

Grade 202 **$48,600 - $75,330**
Permit Technician Supervisor

Grade 203 **$52,488 - $81,356**
Athletic Program Coordinator
Transit Compliance Manager
Community Engagement Coordinator
Historical Properties Coordinator
Office Supervisor
Park Ranger Supervisor
Recreation Center Supervisor
Recreation Program Coordinator
Site Security Coordinator
Special Events Coordinator
Transit Safety & Training Coordinator

Positions and Salary Grade Assignments

Grade 204 **$56,687 - $87,865**

Accountant
Accounts Payable Supervisor
Administrative Manager
Collections Division Supervisor
Community Impact Supervisor
Development Center Manager
Executive Assistant
Graphic Design Manager
Planner II
Police Records Manager
Public Information Specialist
Surveying Supervisor
Traffic Signal Maintenance Supervisor
Transit Planner
Transportation Planner
TV Production Specialist

Grade 205 **$61,222 - $94,894**

911 Systems Analyst
Budget & Evaluation Analyst
Chief Branding Officer Crime
Analyst Supervisor
Engagement Manager
Engineer I
Financial Analyst
Fire Analyst
Forensic Supervisor
Historical Properties & Natural Resources Manager
Human Resource Consultant
Information Technology Customer Relationship Manager
Information Technology Web Architect
Internal Auditor
IT Customer Relationship Manager
IT Web Architect
Management Analyst
Organizational Development & Training Consultant Park
Ranger Manager
Payroll Manager
Police Analyst
Police Department Accreditation & Grants Manager
Police Department Recruitment & Training Liaison
Real Estate Officer
Recreation Division Supervisor
Senior Planner
Transit Analyst

Grade 206 **$66,120 - $102,486**

Contract Compliance Administrator
Emergency Management Coordinator
Engineer II
Grants Manager
Housing & Code Enforcement Division Manager
IT Systems Administrator
Landscape Architect
Contract Compliance Officer
Network Administrator
Security Analyst
Senior Corporate Performance Analyst
Senior Financial Analyst
Senior Internal Auditor
Senior Management Analyst
Transit Maintenance Manager

Grade 207 **$71,409 - $110,684**

Assistant City Traffic Engineer
Business Manager
Community Relations Manager
Community Safety Program Manager
Construction Manager
Database Administrator
Datacenter Administrator
Development Ombudsman Manager
Economic Development Manager
Engineering Project Manager
ERP Business Systems Analyst
Fleet Maintenance Superintendent
Forensic Manager
Health & Safety Manager
Housing Program Manager
Human Resource Manager
Infrastructure Asset & Data Manager
IT ERP Systems Administrator
IT Security Administrator
IT Senior Systems Administrator
IT Solutions Architect
Neighborhood Engagement Manager
Parks Superintendent
Pavement Preservation Manager
Planning & Zoning Division Manager
Real Estate Manager
Security Coordinator
Solid Waste Superintendent
Street Maintenance Superintendent

Grade 207, (cont'd) **$71,409 - $110,684**
Transit Operations Superintendent
Treasurer

Grade 208 **$77,122 - $119,539**
Accounting Manager
Assistant Fleet Manager
Building Official Engineer III
Economic Mobility Special Project Manager
Financial Reporting Manager
G.I.S. Manager
IT Project Manager
IT Telecommunications
Engineer Quality Control Manager
Senior Project Manager
Solid Waste Manager
Special Project Manager
Street & RoW Infrastructure Maintenance Manager
Water Resources Engineer

Grade 209 **$83,292 - $129,102**
Assistant Development Services Director
Assistant Economic & Community Development Director
Assistant Parks, Recreation, & Maintenance Director – Administration
Assistant Parks, Recreation, & Maintenance Director – Facilities
Deputy City Traffic Engineer
Fleet Manager
Senior Project Engineer
Stormwater Project Manager

Grade 210 **$89,955 - $139,431**
Assistant Chief Financial Officer – Financial Reporting
Assistant Chief Financial Officer – Procurement
Assistant Chief Information Officer
Assistant Parks, Recreation, & Maintenance Director – Parks
Assistant Parks, Recreation, & Maintenance Director – Recreation
Assistant Transit Director
Capital Projects Program Manager
IT Business Intelligence Manager
Infrastructure Technology Solutions Officer
Project & Contract Manager
Stormwater Manager
Strategic & Performance Analytics Manager

Grade 211	**$97,152 - $150,585**
911 Communications Manager	
Assistant Public Services Director – Engineering	
Assistant Public Services Director – Solid Waste	
Assistant Public Services Director - Transportation Deputy Airport Director	
Deputy Human Resource	
Director Police Administrative Services Manager	
Grade 212	**$104,924 - $162,632**
Assistant City Attorney Police Attorney	
Grade 213	**$113,318 - $175,642**
Senior Assistant City Attorney	
Grade 301	**$45,000 - $76,620**
Firefighter	
Grade 303	**$57,000 - $86,850**
Fire Lieutenant	
Grade 304	**$70,100 - $103,400**
Deputy Fire Marshal	
Fire Captain	
Grade 305	**$50,555 - $84,585**
Police Officer	
Grade 306	**$79,000 - $123,150**
Fire Battalion Chief	
Grade 307	**$71,300 - $105,000**
Police Sergeant	
Grade 322	**$43,219 - $66,033**
Telecommunicator	
Grade 323	**$54,086 - $72,293**
911 Assistant Communications Supervisor	
911 Quality Assurance & Compliance Specialist	
Enhanced 911 Coordinator	
Grade 324	**$57,299 - $77,326**
911 Training Specialist	
Radio Communications Technician	

Grade 325 911 Communications Supervisor 911 Office Administrator	**$60,351 - $82,467**
Grade 401 911 Training & Compliance Administrator	**$64,286 - $87,844**
Grade 402 Assistant Fire Chief Fire Marshal	**$95,150 - $151,200**
Grade 403 Deputy Fire Chief	**$111,000 - $160,200**
Grade 404 Police Lieutenant	**$80,000 - $118,000**
Grade 405 Police Captain	**$90,000 - $134,000**
Grade 406 Police Major	**$100,000 - $155,000**
Grade 407 Assistant Police Chief	**$110,000 - $177,000**

Executive Pay Band **$120,166 - $225,000**

Airport Director
Budget & Evaluation Director
Chief Financial Officer
Chief Information Officer
City Clerk
Community Safety Director
Construction Management & Capital Projects Director
Development Services Director
Diversity Equity & Inclusion Director
Economic & Community Development Director
Fire Chief
Human Resource Development Director
Internal Audit Director
Marketing & Communications Director
Parks, Recreation, & Maintenance Director
Police Chief
Public Services Director
Transit Director

Senior Executive Pay Band **$144,500 - $269,850**

Assistant City Manager
Chief of Staff

Fee Schedule

Description	Current Fee	Calendar Year Est. or Last Changed
All Functions		
Assessment Interest		
Special assessments established by City Council resolution	Prime rate plus 2% per year, set as of July 1 of the fiscal year the assessment role is confirmed, not to exceed maximum allowed by law	2014
All other assessments, including lot cleanings and demolitions	1st month 2%, all subsequent months 3/4%	1993 or prior
Default Civil Penalty for Code Violation	$100.00 per violation per day	2007
Applies to any violation for which a penalty is not elsewhere specified		
Motor Vehicle License Tax	$25.00 per year	N/A
(See additional motor vehicle license tax with Transit fees)		
Penalty for Failure to Pay Motor Vehicle License Tax	$15.00	N/A
Public Record Copies		
Reproduction on CD or DVD	$1.00 per CD or DVD	2010
Paper Copies (up to 8.5 by 14 inches)		
Single-sided black and white	$0.05 per page	2010
Single-sided color	$0.19 per page	2010
Double-sided black and white	$0.09 per page	2010
Double-sided color	$0.37 per page	2010
Public Record Request Response		
Time Required to Compile		
Less than 4 hours	No Charge	2020
4 hours or greater	Each hour beyond 4 billed based on current compensation rate for Office Assistant II position; hourly cost shared at time of records request, not to exceed maximum charge of $750 per request	2020
Airport		
Landing Fee (Signatory Airline)	$1.50 per 1,000 pounds	2025
Landing Fee (Non-Signatory Airline)	$1.66 per 1,000 pounds	2025
Jet Bridge Use Fee (Signatory Airline)	$5.00	2012
Jet Bridge Use Fee (Non-Signatory Airline)	$25.00	2005
Intercom and Public Address System (PBX) Use Fee	$35.00 per month	2020
Commercial Ramp Use Fees		
Air Stair Use	$25.00	2012
Remain Overnight Fee (Non-Signatory Airlines Only)	$150.00	2005
Terminal Fee (Non-Signatory Airlines Only)	$75.00	2005
Terminal Leases and Fees		
Airline Counter Space	$27.00 per sq. ft. per year	2025
Airline Counter Space (Non-Signatory)	$29.97 per sq.ft. per year	2025
Airline Bag Makeup Space	$3.79 per sq. ft. per year	2025
Airline Bag Makeup Space (Non-Signatory)	$4.21 per sq. ft. per year	2025

Description	Current Fee	Calendar Year Est. or Last Changed
Ticket Office and Administrative Space	$12.00 per sq. ft. per year	2025
Ticket Office and Administrative Space (Non-Signatory)	$13.32 per sq. ft. per year	2025
Operation and Maintenance Charge	$9.00 per sq. ft. of exclusive airline space	2025
Airline Space (Non-Exclusive)	$10.00 per sq. ft. per year	2025
Airline Space (Non-Signatory)	$11.10 per sq. ft. per year	2025
Ticket Queueing Area	$10.00 per sq. ft. per year	2025
Ticket Queueing Area (Non-Signatory)	$11.10 per sq. ft. per year	2025
Baggage Claim Area	$6.00 per sq. ft. per year	2025
Baggage Claim Area (Non-Signatory)	$6.66 per sq. ft. per year	2025
Glycol Storage (Crate)	$4.00 per sq. ft. per year	2025
Glycol Storage (Tank)	$4.00 per sq. ft. per year	2025
Fuel Flowage Fee	$0.06 per gallon of non-airline fuel	2025
Airline Uplift Charge	$0.18 per gallon, $18.00 minimum or $18.00 no-fuel fee	1997
Fuel Pricing	Will not exceed 106% of retail price at comparable airports with based tenants afforded a $0.20 discount	1997
Property Leases		
Tie-Down Fee	$45.00 per month	2003
Old 10 Unit T-Hangar Rental	$200.00 per month	2017
Old 14 Unit T-Hangar Rental	$225.00 per month	2017
New 8 Unit T-Hangar Rental	Market rate plus average annual utilities for previous year	2023
Ground Lease - Unimproved	$0.25 per sq. ft. per year	2017
Ground Lease - Improved	$0.35 per sq. ft. per year	2017
Corporate Office Space	$5.50 per sq. ft. per year plus utilities	2017
Corporate Hangar Space	$2.50 per sq. ft. per year plus utilities	2017
FBO Office Space	$4.50 per sq. ft. per year plus utilities	2003
FBO Hangar Space	$1.75 per sq. ft. per year plus utilities	2004
Rental Cars		
Rental Car Agency Fee	$20.00 per parking space per month plus 10% of gross revenues	2011
Rental Car Booth Space	$253.52 per month	2009
Customer Facility Charge	$4 per day, up to 10 days. These funds are used to support rental car facility upgrades	2014
Peer to Peer Car Sharing Company		
Peer to Peer Car Sharing Fee	10% of gross revenues	2025
Transportation Network Company (TNC)		
TNC fee of TWO and 00/100 Dollars	$2.00 for each pick-up trip	2022
TNC fee of ONE and 00/100 Dollars	$1.00 for each drop-off trip	2022
Ground Transportation Operators		
Taxicab Booth	$351.32 per month	2020
Terminal Leases and Fees		
Short Term Parking (1-30 minutes)	$1.00	2002
Short Term Parking (each additional 30 minutes)	$1.00	2002
Short Term Parking (maximum 24 hours)	$13.00	2002
Long Term Parking (0-1 hour)	$1.00	2002

Description	Current Fee	Calendar Year Est. or Last Changed
Long Term Parking (each additional hour)	$1.00	2002
Long Term Parking (maximum 24 hours)	$10.00	2022
Public Safety Airline Charge	Cost charged to airlines based on prorata share of enplanements less security reimbursement from TSA	1991
Advertising Space	$883.33 plus commissions	1998
Exhibition Flight Permit	$5.00 per flight, or $25.00 per six-month period	N/A
Security Fees Per Application		
Fingerprint Processing (airport badges only)	$60.00	2020
Security Threat Assessment	$40.00	2020
Lost Badge Replacement	$40.00 1st/$50.00 2nd	2020
Biennial Renewal Fee	$40.00	2020
Passenger Facility Charge	$4.50	2018
CPI adjustments will be made on Airport Fees as dictated within the lease agreements. Late fee of 1.5% per month from the due date to time of payment will be assessed on all past due rental payments as indicated in executed lease agreements.		
City Attorney's Office / Real Estate Division		
Street Closing Fee	$1,500.00	2011
Street Withdrawal Fee	$500.00	2011
Administrative Fee for Summary Ejectment	$15.00	2025
Real Estate Residential and Commercial Rental rates	These are dicated by City Council Policy 155-06	2025
Lease Late Fees	Will be charged at a rate not to exceed fifteen dollars ($15.00) or five percent (5%) of the monthly rent, whichever is greater.	2025
Aeronautical rental rates can be found under the Airport section of the fee schedule.		
Development Services		
Code Enforcement Fees:		
Administrative Fee (Abatement Actions)	$200.00	2021
Citations		
Abandoned Vehicle Violation	$200.00 per day	2021
Advertising Violation		
Prohibited Sign Violation	$200.00 per day	2021
All Other Advertising Violations	$200.00 per day	2014
Animal and Fowl Violation	$100.00, $200.00, or $300.00 per day	2002 or prior
Landscape Standard Violation	$200.00 per day	2014
Nuisance Properties	$500.00 for initial nuisance property designation	2019
	$1,000.00 for each subsequent violation after the initial designation as a nuisance property	2019
Salvage and Junkyard Pursuant to Section 30-4-C5E(6)	$500.00 per day	2011
Solid Waste Violation (trash or overgrown lot)	$200.00 per day	2021
Substandard Housing Violation	$200.00 per day	2021
Taxicab Violation	$200.00 per day	2021
Trailer/Mobile Home Violation	$200.00 per day	2021
Water Supply Violation	$500.00 per day	2002 or prior

Description	Current Fee	Calendar Year Est. or Last Changed
Zoning Violation	$200.00 per day	2014
Graffiti Removal Fee	$100.00 per Voluntary Request of Removal	2007
Graffiti Owner's Failure to remove 17-32d	$200.00	2025
Graffiti First offense conviction 17-32b	$250.00	2022
Graffiti Second and Subsequent offense convictions 17-	$500.00	2022
Admin Fee 17-33.b	$200.00	2025
Hearing Officer Charge	$100.00	2022
Street and Sidewalks Violation 24-312	$200.00	2025
Lot Cleaning	Based on contract	2002
City Contractor Fees - cut and clean up to .25 acres	$93.75	2025
City Contractor Fees - cut and clean additional .10 acre over .25 acres	$37.50	2025
City Contractor Fees - Graffiti Abatement per 8 ft. x 30 ft. wall or fence section	$93.75	2025
City Contractor Fees - hauling prorated per ton	$125.00	2025
City Contractor Fees - secure opening up to 4'x8'	$75.00	2025
City Contractor Fees - cutting of downed trees/20 ft. section (prep for hauling)	$25.00	2025
City Contractor Fees - pool draining	$200.00	2022
City Contractor Fees - buffer cuts (25 ft. wide buffer on undeveloped lots)/ft.	$1.00/linear foot	2022
Rental Action Management Program (RAMP)		
Registration Fee	$500.00	2017
Minimum Housing Collection of Rents 14-62	$200.00	2025
Civil Penalty for Failure to Comply with RAMP Provisions	$50.00 per day for the first 30 days, $100.00 per day for the next 30 days, and $500.00 per day for each subsequent day	2012
Taxicab Permits		
Taxi Driver Permit & Application Renewal	$60.00	2024
Lost Drivers Permit	$40.00	2024
Change of Company	$40.00	2024
Change of Address	$40.00	2024
Change of Vehicle	$40.00	2024
Franchise Application	$40.00	2024
Annual Franchise Fee (Certificate of Public Convenience and Necessity)	$40.00	2024
Quarterly Inspection	$40.00 per vehicle. Failure to Comply: $25.00 to $100.00 Fine	2024
Sign Fee (advertising other than taxicab business)	$40.00 per sign	2024
Penalty for Failure to Complete Quarterly Taxicab Inspection	$40.00 per vehicle	2024
Permitting and Inspections Division Fee Schedule:		
Building Plan Review		
One or Two-Family Dwelling	No Charge	

Description	Current Fee	Calendar Year Est. or Last Changed
Up to 5,000 sq. ft.	$155.00	2014
5,001 to 10,000 sq. ft.	$310.00	2014
10,001 to 15,000 sq. ft.	$465.00	2014
15,001 to 25,000 sq. ft.	$620.00	2014
25,001 to 40,000 sq. ft.	$925.00	2014
40,001 to 60,000 sq. ft.	$1,075.00	2022
60,001 to 100,000 sq. ft.	$2,000.00	2022
Greater than 100,000 sq. ft.	$3,000.00	2022
Expedited Plan Review	$2,500.00 plus normal plan review fee; two business day review for qualifying projects. Only applies to initial submission and reviews for Building, Mechanical, Electrical, and Plumbing	2022
Re-Review Fee for Revision of Approved Plan	1/2 of original fee	2010
Single Trade Plan Review only and Miscellaneous Reviews		
Electrical Plan Review Only	$90.00	2022
Mechanical Plan Review Only	$90.00	2022
Plumbing Plan Review Only	$90.00	2022
Other Project Plan Reviews		
Cell Tower or Co Locate	$90.00	2022
Pole Sign/Ground Sign (6 ft. or higher)	$90.00	2022
Retaining Wall Only (engineered)	$90.00	2022
Change of Use Review (no construction)	No Fee	2021
Change of Occupancy Classification (no construction)	$90.00	2022
Building Permits		
Minimum Fee	$90.00	2022
New Construction		
New Commercial Construction	Based on square footage per floor. Minimum permit fee: $90.00, $0.35 per square foot	2022
New Single Family Homes, Duplex, and Townhomes	Based on square footage. Minimum permit fee: $90.00, $0.30 per square foot	2022
Renovation/Upfit and/or Addition of Commercial Construction	Based on square footage of additional and/ or renovated space per floor. Minimum permit fee: $90.00. $0.32 per square foot	2022
Addition and/ or Renovation of Single Family Homes, Duplex, and Townhome	Based on square footage of addition and/ or renovated areas. Minimum permit fee: $90.00 each, $0.20 per square foot	2022
Residential access ramp installation	No Charge	2015
Cost Based Permits		
For construction without square footage such as window replacements, doors, pools, cell tower, billboards, etc.		
Construction Cost: $0 - $10,000	$90.00	2022
Construction Cost: $10,001 - $20,000	$100.00	2021
Construction Cost: $20,001 - $30,000	$130.00	2021
Construction Cost: $30,001 - $40,000	$160.00	2021

Description	Current Fee	Calendar Year Est. or Last Changed
Construction Cost: $40,001 - $50,000	$190.00	2021
Construction Cost: $50,001 - $60,000	$220.00	2021
Construction Cost: $60,001 - $70,000	$250.00	2014
Construction Cost: $70,001 - $80,000	$265.00	2014
Construction Cost: $80,001 - $90,000	$280.00	2014
Construction Cost: $90,001- $100,000	$295.00	2014
Construction Cost: $100,001 and above	$350.00	2022
Electrical, Mechanical, and Plumbing Permits are based on scope of work on permit per contractor		
Electrical Permits		
Minimum Fee	$90.00	2022
Electrical wiring is based on building service amps for each service at building or tenant space		
Electrical Wiring 200 Amps and below (service)	$90.00	2022
Electrical Wiring Above 200 Amps (service)	$180.00	2022
Electrical Wiring Above 800 Amps (service)	$270.00	2022
Electrical Wiring Above 1000 Amps (service)	$360.00	2022
Electrical Wiring Above 2000 Amps (service)	$450.00	2022
Electrical Wiring Above 3000 Amps (service)	$540.00	2022
Meter And Panel Boxes (new/upgrade/repair/replace)	$90.00 for first, $10.00 for each additional	2022
Generators/Solar Panels (includes transfer switch)	$120.00	2022
Devices (switches, luminaries, receptacle, etc.)	$90.00 flat fee	2022
Temporary Pole	$90.00 per pole	2022
Electric Sign Connection/Circuit/Drive-thru menu	$90.00 for first, $10.00 for each additional	2022
Low Voltage Wiring (fire alarm, data, security, etc.)	$90.00 each system	2022
Commercial Pole Lights	$120.00 flat fee	2022
Spa/Fountain/Swimming Pool Equipment Wiring	$120.00 each pool/spa/hot tub	2022
Electrical heating appliance (baseboard, etc.)	$90.00 for first, $10.00 for each additional	2022
Electrical Vehicle Charging Station/Circuit	$90.00 for first, $40.00 for each additional station/circuit	2022
Mechanical Permits		
Minimum Permit Fee and Fee for Permit not listed below	$90.00	2022
Gas Piping (includes valves, regulators, etc.)	$90.00 flat fee	2022
Heating and Air Conditioning Appliance -(pkg, split, etc.) (includes ductwork); applies to new and replacement	$90.00 each	2022
Commercial Hood/Canopy Equipment Exhaust System	$90.00 each	2022
Commercial Refrigeration Appliances	$90.00 for the first unit, $50.00 for each additional unit	2022
Gas Appliances other than Heating and Air Conditioning (e.g. gas logs, gas cooking appliances, gas lights, etc.)	$90.00 for the first unit, $20.00 for each additional unit	2022
Ductwork only (includes dampers, registers, etc.)	$90.00 for the first unit, $20.00 for each additional unit	2022
Exhaust Systems /Venting /Intake Fans (exhaust fans, paint booths, etc.)	$90.00 for the first unit, $20.00 for each additional unit	2022
Hydronic Piping	$120.00 each system	2022
Hydrogen Fuel Cell	$120.00 each	2022

Description	Current Fee	Calendar Year Est. or Last Changed
Condensate Piping only	$90.00 flat fee	2022
Clothes Dryer (Includes appliance and vent or individual)	$90.00 for first, $20.00 for each additional appliance/vent	2022
Plumbing Permits		
Minimum Permit Fee and Fee for Permit not listed	$90.00	2022
Building Water Piping		
Building Water Piping is based on building square footage for building or tenant space		
Building from 1 to 2500 square feet	$90.00	2022
Building from 2501 to 5000 square feet	$180.00	2022
Building from 5001 and above square feet	$270.00	2022
Building Drain, Waste, Venting Piping		
Building D.W.V Piping is based on building square footage for building or tenant space		
Building from 1 to 2500 square feet	$120.00	2022
Building from 2501 to 5000 square feet	$240.00	2022
Building from 5001 and above square feet	$360.00	2022
Water & Sewer Service Piping	$120.00	2022
Irrigation Piping	$90.00	2022
Water Heater Appliance (new/ replacement) (does not include water piping)	$90.00 each	2022
Residential Fire Sprinkler System	$120.00	2022
Building Storm/ Rain Drain Systems	$90.00 flat fee	2022
Pumps (booster/ sump, ETC.)	$90.00 flat fee	2022
Commercial Water Service Backflow preventer / pressure reducing valve	$90.00 flat fee	2022
Grease/ Oil Separator	$120.00 flat fee	2022
Manholes	$90.00 for first; $20.00 for each additional	2022
Miscellaneous, Accessory, and Single Permits	$90.00 each unless noted	2022
Accessibility Aisle Inspection, Anchorage Inspection, etc.	$90.00	2022
Demolition Permit	Same fee structure as cost-based Building Permits	2008
Building Permit for Signs	$90.00 for first, $10.00 each additional	2022
Replacement Of Roof Covering	$0.07 per square foot based on building footprint	2022
Insulation Only Permit	$0.07 per square foot based on building footprint	2022
Manufactured/Modular Home Placement Permit	$90.00	2022
Miscellaneous		
Accessible Isle inspection, Anchorage Inspection, etc.	$90.00	2022
Administrative Technology Assistance	$35.00 Per Permit	2024
Processing Fee for Permit Fee Refunds	$30.00	2014
After Hours and Weekend Inspections (subject to inspector availability and approval; 4-day prior request)	$150.00 per trade for 2 hours; $75.00 for each additional hour	2022
Contractor Change on Permitted Project	$30.00 for each permitted trade	2014

Description	Current Fee	Calendar Year Est. or Last Changed
Change of Occupancy Classification Permit (where no construction is occurring)	$90.00	2022
Change of Occupant/Change of Use Permit (where no construction is occurring)	$10.00	2020
Notice of Violation (Call Back) Fine	$100.00 fine per inspection according to department policy	2022
Temporary Power/Stocking CO when Approved	$125.00 each; 60 day limit on each approval	2022
Temporary CO	$200.00; 60 day limit on each approval	2022
Work Without a Required Permit	2 times all applicable permit fees	2017
Homeowner Recovery Fee (per NCGS § 87-15.6)	$10.00 for each residential permit issued	2003
Daycare Inspections (DHHS Checklist Inspection)	$150.00	2022
Small Licensed Residential Care Facility (DHHS checklist	$150.00	2022
Yard Sale Permits	$10.00 for the first sale; $15.00 for second or third sale. Only 3 yard sales per calendar year permitted.	2017
Planning & Zoning Permits and Fees:		
Administrative Adjustment Fee	$250.00 per standard for which adjustment requested	2026
Alternative Signage Plan Review	$500.00	2024
Appeal Fee - to Commission	$500.00	2024
Appeal Fee - to City Council	$300.00	2022
Board of Adjustment Hearing Fee	$1,000.00	2024
Certificate of Appropriateness (Historic Resources Commission)		
Minor Work	$100.00	2024
Major Work	$200.00	2024
Clear Cutting Permit		
Without Site or Subdivision Plan Review	$50.00 for the first 3 acres plus $15.00 for each additional acre or part thereof	2014
With Site or Subdivision Plan Review	No additional fee	2011
Development Agreement (UDO)	$2,500.00	2011
Neighborhood Compatibility - Adaptive Reuse	$1,000.00	2022
Payment in Lieu of Park Land		
Formerly Open Space Fee. Land value factor calculated	$16,664.06 per acre	2025
Payment in Lieu of Specimen Tree Preservation	$50.00 per caliper inch per tree	2019
Planning and Zoning Re-Inspection Fee	$75.00 for every inspection required after the 1st re-inspection	2019
Rezoning Fees	$1,000.00	2024
Sign Placement Permit	$100.00	2024
Sign Face Change	$50.00	2024
Site Plan Review		
Non-Residential	$500.00 plus $20.00 per 1,000 sq. ft. of building	2010

Description	Current Fee	Calendar Year Est. or Last Changed
Residential	$500.00 plus $20.00 per unit or lot	2010
Revisions or re-reviews beyond first review	1/2 of original fee	2010
Special Event Signs Compliance Deposit	$10.00 per approved sign	2011
Returned if all signs are properly placed and removed within two days of close of event		
Special Use Permit	$1,000.00	2024
Specimen Tree Inspection	$50.00 per acre	2012
Subdivision Fee		
Subdivision Reviews	$400.00 plus $20.00 per lot	2010
Revisions or re-reviews beyond first review	1/2 of original fee	2010
Final plats	$50.00	2007
Expedited review of subdivision or site plans	$1,500.00 per hour	2011
Subdivision Waiver	$700.00	2011
Special Event Permit	$100.00	2024
Vested Rights Certificate	$100.00	2011
No additional fee if requested with site plan or subdivision approval		
Watershed Protection Inspection Fee and Permit		
Inspection Fee for Required Improvement	$35.00 per inspection	2014
Low Density Development Permit	$35.00 per project	2014
High Density Development Permits		
CD, AR, SF15, SF10, SF6, MR5, MH	$140.00 (less than 5 acres), $275.00 (5 to 50 acres), $350.00 (50 to 100 acres), $450.00 (more than 100 acres)	2014
O&I, NC, LC, CC, MU, BP, DT, LI, HI, PD	$275.00 (less than 5 acres), $300.00 (5 to 50 acres), $350.00 (50 to 100 acres), $450.00 (more than 100 acres)	2014
Zoning Code Text Amendment	$1,000.00	2022
Zoning Permits		
Pushcarts (downtown core only)	$60.00 per year	2024
Outdoor Dining and Merchandising (downtown core	$60.00 per year	2024
Sidewalk Entertainment (downtown core only)	$60.00 per year	2024
Delivery Services (downtown core only)	$60.00 per year	2024
Zoning inspection for small structures	$50.00	2024
UDO Printing Fee	City's Cost of Reproduction	2019
Zoning Verification Letter	$50.00 Flat Rate Fee for all Zoning Verification Letters	2024
Finance		
Beer and Wine Licenses - Annual, May 1 to April 30		
Beer Dealers (wholesale)	$37.50	Set by State
Wine Dealers (wholesale)	$37.50	Set by State
Beer and Wine Dealers (wholesale)	$62.50	Set by State
Beer Dealers (retail, on premises)	$15.00	Set by State
Beer Dealers (retail, off premises)	$5.00	Set by State
Wine Dealers (retail, on premises)	$15.00	Set by State
Wine Dealers (retail, off premises)	$10.00	Set by State

Description	Current Fee	Calendar Year Est. or Last Changed
Tax for additional license	110% of base fee, applied progressively for each added license	Set by State
Failure to obtain license	Penalty of 5% per month or fraction thereof, not to exceed 25% of prescribed license amount, not less than $5.00	Set by State
Currency Converter Permits	$100.00 per year	2018
Pawnbroker Permits	$250.00 initial application with $5,000 surety bond required, $100.00 annual renewal	2018
***Peddler Permit** s - On Foot or With Vehicle*		
Application Fee	$25.00	2015
Three-Month Renewal (If renewed prior to expiration,	$5.00	2015
Regulatory License		
Adult Bookstore, Adult Motion Picture Theater, Adult Motel or Hotel	$250.00 initial application, $100.00 annual renewal	N/A
Solicitor Permit - Including Alarm Solicitor		
Application Fee	$25.00	2004
Three-Month Renewal (If renewed prior to expiration,	$5.00	2015
Specialty Market Operator/Seasonal Merchant Permits	$100.00 per 30 days	2015
Duplicate Copy (Lost or Stolen License)	$5.00	N/A
Replacement License due to Change of Location	$5.00	N/A
Fire		
False Alarm	**Residential:** No charge for the 1st and 2nd false alarm, $500.00 for each subsequent false alarm per calendar year. **Commercial:** 1st-$750, 2nd $1,000, any subsequent alarms $1,500.00	2025
Fines		
Exit Violation	**1st Offense:** $500.00, **Each Subsequent Offense In the Period of A Year:** $1,000.00; each and every day continuing violation of any provision of this chapter shall constitute a separate and distinct violation	2025
Code Violation	**1st Offense:** $100.00, **2nd Offense:** $250.00, **Each Subsequent Offense in the Period of A Year:** $500.00; each and every day continuing violation of any provision of this chapter shall constitute a separate and distinct violation	2020
Over-occupancy Violation	$100.00 per person over the posted number allowed	2010
Occupying a building without a Certificate of Occupancy	$5000.00 to include double inspection fees and permits fees.	2025

Description	Current Fee	Calendar Year Est. or Last Changed
Installation of life safety equipment, or underground or above ground storage tanks and piping without proper plan review, permits and/or testing	**1st Offense:** $1000, **2nd Offense:** $2000, **Each Subsequent Offense:** $3000,(Applied to all offense double all permit fees and inspection fees.)	2025
Fire Inspection Fees		
Building Class Codes: A, B, E, F, H, I, M, S, U		
Up to 2,500 sq. ft.	$75.00	2024
2,501 - 10,000 sq. ft.	$125.00	2024
10,001 - 50,000 sq. ft.	$175.00	2024
50,001 - 100,000 sq. ft.	$250.00	2024
100,001 - 150,000 sq. ft.	$300.00	2024
150,001 - 200,000 sq. ft.	$400.00	2024
Over 200,000 sq. ft.	$500.00	2024
Residential:		
Group home	$75.00 per visit	2008
Day care (in a residence)	$75.00 per visit	2008
Foster home (in a residence)	$75.00 per visit	2008
Apartments/Dorm buildings up to 3 stories	$75.00 for each residential building	2017
Apartments/Dorm buildings over 3 stories		
Up to 2,500 sq. ft.	$75.00 per each residential building	2017
2,501 - 10,000 sq. ft.	$100.00 per each residential building	2017
10,001 - 50,000 sq. ft.	$150.00 per each residential building	2017
50,001 - 100,000 sq. ft.	$200.00 per each residential building	2017
100,001 - 150,000 sq. ft.	$250.00 per each residential building	2017
150,001 - 200,000 sq. ft.	$300.00 per each residential building	2017
Over 200,000 sq. ft.	$350.00 per each residential building	2017
All hotels (regardless of number of stories)		
Up to 2,500 sq. ft.	$75.00	2017
2,501 - 10,000 sq. ft.	$100.00	2017
10,001 - 50,000 sq. ft.	$150.00	2017
50,001 - 100,000 sq. ft.	$200.00	2017
100,001 - 150,000 sq. ft.	$250.00	2017
150,001 - 200,000 sq. ft.	$300.00	2017
Over 200,000 sq. ft.	$350.00	2017
Building Plan Fire Review Fees		
Building Plan Review		
Up to 999 sq. ft.	$100.00	2024
1,000 - 2,499 sq. ft.	$125.00	2024
2,500 - 9,999 sq. ft.	$175.00	2024
10,000 - 49,999 sq. ft.	$325.00	2024
Over 50,000 sq. ft.	$750.00	2024
Site Plan Review (submitted through TRC) includes site	$150.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
Re-Review Fee (applies after the 1st re-review)	1/2 of original fee	2022
Express Plan Review (1 hour minimum)	$625 for the first business day with 1 day minimum; $125 for each additional hour	2024
Express pre-submittal conference	$125 per hour	2024
Express site review	$125 per hour	2024
Express re-review	1/2 of the original express review fee	2024
Fire Code Construction Permits - Mandatory, includes final inspections	$75 First Time Inspection Fee on all new construction projects	2025
Working without a Required Permit	Double the applicable permit fee	2020
105.6.1 Automatic Fire Extinguishing Systems		
Fire Sprinkler Shop Drawings		
Fire sprinkler system (1 to 20 sprinkler heads)	$125.00	2024
Fire sprinkler system (21 to 50 sprinkler heads)	$300.00	2024
Each additional sprinkler head over 50	$1.50 per additional sprinkler head	2025
Automatic Fire Ext. system upfit	$175.00	2024
Automatic Fire Ext. system (all other agents)	$225.00	2024
Each additional nozzle/heads	$1.05 per additional nozzle	2020
105.6.2 Compressed Gas System	$75.00	2020
105.6.3 Cryogenic Fluids	$75.00	2020
105.6.4 Emergency Responder Radio Coverage System	$100.00 plus $1.05 per 1,000 sq. ft.	2024
105.6.5 Energy Storage Systems	$150 (includes plan review fee)	2024
105.6.6 Fire Alarm and Detection Related Equipment		
Fire Alarm shop drawings		
Fire alarm system	$150.00	2025
Each initiating device	$1.50	2025
Fire sprinkler monitor system	$150.00	2025
Fire alarm upfit (panel replace, communicator, devices)	$100.00	2025
105.6.7 Fire Pump and Related Equipment	$300.00	2024
105.6.8 Flammable and Combustible Liquids		
Install, repair or modify a pipeline for the transportation of flammable or combustible liquids	$75.00	2020
Install, construct or alter tank vehicles, equipment, tanks, plants, terminals, wells, fuel-dispensing stations, refineries, distilleries and similar facilities where flammable and combustible liquids are produced, processed, transported, stored, dispensed or used	$75.00	2020
Install, alter, remove, abandon flammable or combustible liquid tank	$300.00	2025
105.6.9 Fuel cell power stations (includes plan review	$150.00	2024
105.6.10 Gas detection systems (includes plan review	$150.00	2024
105.6.11 Gates and barricades across fire apparatus	$75.00	2020
105.6.12 Hazardous materials	$75.00	2020
105.6.13 High-piled combustible storage >500 sq ft	$75.00	2024
105.6.14 Industrial Ovens	$75.00	2020
105.6.16 Motor vehicle repair rooms and booths	$75.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
105.6.17 Plant extraction systems (includes plan review	$150.00	2024
105.6.18 Private Fire Hydrants	$150.00, $25 per additional	2026
105.6.19 Smoke Control or Smoke Exhaust System	$75.00	2020
105.6.20 Solar Photovoltaic Power System	$75.00	2020
105.6.21 Special Event Structure	$35.00	2024
105.6.22 Spraying and Dipping	$125.00	2012
105.6.23 Standpipe Systems	$125.00	2012
105.6.24 Temporary membrane structures and tents,	$100.00	2008
Fire Code Operational Permits - Mandatory, renew on state inspection schedule		
105.5.1 Additive manufacturing Includes 1st inspection (105.6.15, 105.6)	$75.00	2024
105.5.3 Amusement Buildings	$150.00	2026
105.5.5 Carnivals and Fairs	$150.00	2026
105.5.7 Combustible Dust Producing Operations	$75.00	2020
105.5.10 Covered Mall Building Displays	$75.00	2008
105.5.14 Energy storage systems	$75.00	2024
105.5.15 Exhibits and Trade shows	$75.00	2008
105.5.16 Explosives/90 day permit	$350.00 per event	2025
105.5.18 Flammable and Combustible Liquids	$50.00	2024
105.6.18 Flammable and Combustible liquids - Tank vehicles	$50/year inspection schedule	2024
105.5.24 High-piled storage	$35.00	2024
105.5.28 Liquid or Gas Fueled Vehicle/Equipment in Assembly Bldg.	$75.00	2008
105.5.33 Motor Fuel Dispensing Facilities	$35.00	2024
105.5.38 Outdoor Assemble Event	$75.00	2024
105.5.39 Nightclubs	$35.00	2024
105.5.40 Plant Extraction Systems	$75.00	2024
105.5.41 Private Fire Hydrants	$35.00	2020
105.5.42 Pyrotechnic Special Effects Material	$250.00	2024
105.5.47 Spraying or Dipping Operations	$35.00	2020
105.5.49 Temporary Membrane Structures and Tents	$50 per tent or structure	2025
105.5.53 Temporary sleeping units for disaster relief	$35.00	2024
<u>Additional Inspections and Administrative Fees:</u>		
Reinspection	$75.00 per visit	2024
No-Show Inspection	$50.00 per visit	2017
A.L.E. Inspection	Billed as regular fire inspection based on occupancy and sq. ft.	2020
Courtesy/Requested Inspections	Billed as regular fire inspection based on occupancy and sq. ft.	2020
Change of Use Inspection	Billed as regular fire inspection based on occupancy and sq. ft.	2021
Vacant Building Inspection	Billed as regular fire inspection based on occupancy and sq. ft.	2023
Bonfire	$35.00	2020
Open Burning (Section 11-11 Exception 2 a-d)	$100.00	2024
Demolition Inspection	$100.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
Additional Equipment Testing (alarm, sprinkler, hood suppression, flammable or combustible liquid systems and paint booths)	$100 for each system type plus $50.00 per hour for each additional hour from the first hour. Weekend rate is double the above fee's as applied.	2025
Training Facility Fees		
Drill Tower Usage	$200.00 per day	2011
with live burn	$600.00 per day	2017
Classroom Use	$50.00 per 4 hours	2011
Confined Space Training Area	$100.00 per day	2011
Service Test Pit Area	$100.00 per unit	2011
Engine	$200.00 per day	2011
Miscellaneous Equipment Use	$50.00 per day	2011
Hazardous Material Protection Fee		
Haz-Mat Unit Response	$555.00 per hour	2010
Haz-Mat Chief Response	$60.00 per hour	2010
Engine Company Response	$205.00 per hour	2010
Truck Company Response	$205.00 per hour	2010
Rescue Company	$175.00 per hour	2010
Fire Suppression Battalion Chief Response	$60.00 per hour	2010
Material, Equipment, and Long Distance	Replacement Cost	1992
Recalled Personnel	Time and half of the hourly salary of recalled personnel	1992
Air Monitoring	$170.00	2010
Environmental Research Immediate Area - 1 year	$20.00	2010
Environmental Research Immediate Area - 5 year	$115.00	2010
Environmental Research Half Mile Radius - 1 year	$60.00	2010
Environmental Research Half Mile Radius - 5 year	$190.00	2010
Environmental Research One Mile Radius - 1 year	$80.00	2010
Environmental Research One Mile Radius - 5 year	$230.00	2010
Special Event Coverage Fee		
Fire Suppression/EMS Personnel	Actual total personnel cost incurred	2022
Fire Code Official	Actual total personnel cost incurred	2022
Parking		
Parking Fines		
Backed to Curb Violation	$10.00	2007
Curb to Sidewalk Violation	$25.00	1986 or prior
Fire Hydrant Violation	$25.00	1986 or prior
Fire Lane Violation	$100.00	1986 or prior
Handicapped Violation	$250.00	2000
Judgment Fees	$50.00	2002 or prior
Late Payment Penalty	$25.00	1999
Left to Curb Violation	$25.00	1986 or prior
Loading Zone Violation	$25.00	1986 or prior
No Parking Zone Violation	$25.00	1986 or prior
Overtime Violation (Lots)	$15.00	2013
Overtime Violation (Street)	$15.00	2013
Prohibited Parking Violation	$25.00	1986 or prior
Repeat Overtime Violation	$10.00	2013
Traffic Obstruction Violation	$25.00	1986 or prior

Description	Current Fee	Calendar Year Est. or Last Changed
Within Lines Violation	$15.00	2013
Electric Vehicle Only Violation	$50.00	2013
Immobilization Fee		
Fee per wheel lock removal, in addition to outstanding	$50.00	2009
Leased Parking Spaces		
All Parking Spaces	$50.00 per month	2011
Late Payment Penalty	$10.00 penalty for lease payments received after the 5th of the month	2013
Replacement Proxy Card	$15.00	2016
City Employee Parking		
Franklin Street Parking Deck	$20.00 per month	2018
Other Approved Lots	No charge	2018
Hospitality Worker Parking		
Donaldson Lot	$25.00 per month	2020
Maiden Lane between Green Street and Anderson Street (on bridge)	$25.00 per month	2022
Hourly Paid Parking		
All Lots and Decks (where applicable)		
8am-5pm Mon-Fri	$1.00 per hour, or $5.00 per day	2020
Franklin Street Deck	$1.00 per hour (first hour free), $5.00 per day	2020
On-Street (where applicable)	$1.00 per hour, $0.50 per 30 minutes in first hour	2020
Event Parking Events include, but are not limited to, Juneteenth, Fourth of July, New Year's Eve, Woodpeckers Games, Spring Dogwood Festival, International Folk Festival, Fall Dogwood Festival, Zombie Walk, Dickens Holiday, and other events projected to have attendance greater than 10,000	$5.00 per event	2019
Contractor Parking Permit	$15.00 per day, or $50.00 per week	2020
Annual Contractor Parking Permit	$1,000.00 per year	2010
Residential Parking Permit	Discontinued. Leased parking terms apply.	2018

Description	Current Fee	Calendar Year Est. or Last Changed
Parks, Recreation & Maintenance		
The Fayetteville-Cumberland Parks and Recreation Department is supported by taxes paid on property in the City of Fayetteville, the Towns of Eastover, Linden, Falcon, Godwin, Spring Lake, Stedman, and Wade, and in the unincorporated areas of Cumberland County. Residents of these areas qualify for resident fees for Parks and Recreation programs and services. Organizations or businesses with physical addresses in these areas also qualify for resident fees for services such as facility rental.		
Special Event Permits		
Special Event Permits for Mazarick Building, Cross Creek Park Fountain, Mazarick Park Shelters, Core Downtown Area, Festival Park, Rowan Skate Park	Up to 500 attendees: $75 with $100 deposit 501-2,500 attendees: $150 with $200 deposit 2,501-5,000 attendees: $300 with $500 deposit 5,001-10,000 attendees: $500 with $750 deposit Over 10,000 attendees: $750 with $1,000 deposit	2013
Expedited Special Event Permit		
Request submitted less than 30 days in advance of event but permit application review possible at a scheduled Special Events Committee meeting	$250 in addition to permit fee and deposit	2013
Request submitted less than 30 days in advance of event and special meeting of Special Events Committee required to review permit application	$500 in addition to permit fee and deposit	2013
Special Event Banner Permit		
Up to 40 banners	$100 Permit fee, plus $100 deposit	2017
41 to 80 banners	$200 Permit fee, plus $200 deposit	2017
81 to 120 banners	$300 Permit fee, plus $500 deposit	2017
121 to 160 banners	$400 Permit fee, plus $750 deposit	2017
161 to 200 banners	$500 Permit fee, plus $1000 deposit	2017
Installation/Removal Fees	$68 per banner for City installation and removal	2017
	$34 per banner for City removal	2017
Recreation Center Rentals		
Program Room Rental (nonprofit organizations)	**Resident** - $200 deposit & $75 for 1 to 4 hours, plus $25 each additional hour up to 8 hours maximum	2018
	Non-Resident - $200 deposit & $150 for non-residents for 1 to 4 hours, plus $50 each additional hour up to 8 hours maximum	2018
Multipurpose Room Rental (nonprofit organizations)	**Resident** - $200 deposit & $150 for 1 to 4 hours, plus $25 each additional hour up to 8 hours maximum	2018
	Non-Resident - $200 deposit & $300 for 1 to 4 hours, plus $50 each additional hour up to 8 hours maximum	2018
Gym Rental (nonprofit organizations)	**Resident** - $200 deposit & $230 up to 4 hours, $50 each additional hour; if event requires floor covering $300 up to 4 hours, $50 each additional hour	2018
	Non-Resident - $200 deposit & $460 up to 4 hours, $100 each additional hour; if event requires floor covering $600 up to 4 hours, $100 each additional hour	2018

Description	Current Fee	Calendar Year Est. or Last Changed
Kitchen Rental (nonprofit organizations)	**Resident** - $200 deposit & $57.50 up to 4 hours plus $25 each additional hour up to 8 hours maximum	2018
	Non-resident - $200 deposit & $115 up to 4 hours plus $50 each additional hour up to 8 hours maximum	2018
Holiday Rentals on Days when Facilities Closed (nonprofit organizations)	**Resident** - $100 for 1 to 4 hours maximum plus deposit and rental fee**.**	2007
	Non-Resident - $200 for 1 to 4 hours maximum plus deposit and rental fee	2015
Program Room Rental (for profit organizations)	**Resident** - $200 deposit & $150 per hour for 1 to 4 hours, plus $50 each additional hour up to 8 hours maximum	2018
	Non-Resident - $200 deposit & $300 per hour for 1 to 4 hours, plus $100 each additional hour up to 8 hours maximum	2018
Multipurpose Room Rental (for profit organizations)	**Resident** - $200 deposit & $300 for 1 to 4 hours, plus $50 each additional hour up to 8 hours maximum	2018
	Non-Resident - $200 deposit & $600 for 1 to 4 hours, plus $100 each additional hour up to 8 hours maximum	2018
Gym Rental (for profit organizations)	**Resident** - $200 deposit & $460 up to 4 hours, $100 each additional hour. If event requires floor covering $690 up to 4 hours, $100 each additional hour	2018
	Non-Resident - $200 deposit & $920 up to 4 hours, $200 each additional hour. If event requires floor covering $1,380 up to 4 hours, $200 each additional hour	2018
Kitchen Rental (for profit organizations)	**Resident** - $200 deposit & $115 up to 4 hours plus $50 each additional hour up to 8 hours maximum	2018
	Non-Resident - $200 deposit & $230 up to 4 hours plus $100 each additional hour up to 8 hours maximum	2018
Holiday Rentals on Days when Facilities Closed (for profit organizations)	**Resident** - $200 for 1 to 4 hours maximum plus deposit and rental fee	2007
	Non-Resident - $400 for 1 to 4 hours maximum plus deposit and rental fee	2015
Rentals Outside of Regular Facility Operating Hours (note: additional fees begin at 5 pm on Saturdays) (nonprofit and for profit organizations)	**Resident** - $25 per hour in addition to applicable rental fee and deposit	2018
	Non-Resident - $50 per hour in addition to applicable rental fee and deposit	2018
Custodial Setup/Breakdown/Clean-Up	$25.00 per hour	1999
Expedited Rental Fee	$100 per rental for any facility rental contract executed within 48 hours of the event	2011
Park Rental Fees		
Ball Field Rental		
Field use with field preparation and lighting	**Resident** - $195 per day, plus $250 deposit	2018
	Non-Resident - $390 per day, plus $250 deposit	2018

Description	Current Fee	Calendar Year Est. or Last Changed
Field use	**Resident -** $40 for up to 4 hours or $55 per day, plus $100 deposit	2018
	Non-Resident - $80 for up to 4 hours or $110 per day, plus $100 deposit	2018
Field lighting	**Resident** - $25 per hour, plus $100 deposit	2015
	Non-Resident -$50 per hour, plus $100 deposit	2015
Basketball Court (Outdoor)	**Resident** -$100 deposit plus $35 (up to 4 hours); $50 (over 4 hours)	2010
	Non-Resident - $100 deposit plus $70 (up to 4 hours); $100 (over 4 hours)	2015
Cross Creek Park Rental	**Resident** - $100 (1-4 hours), $25 each additional hour	1999
	Non-Resident - $200 (1-4 hours), $50 each additional hour	2015
Festival Park		
Category 1 - Dogwood Festival, International Folk Festival, 2 uses per year (1 per six months) by Cumberland County Schools, 4 uses per year (1 per 3 months) by Art Agencies as coordinated through Arts Council Executive Director	Free	2007
Category 2 - Non-profit event sponsored by a 501(c) organization	$250 deposit plus $500 per calendar day	2007
Category 3 - Community event open to the public when no admission is charged, sponsored by any entity other than a non-profit	$375 deposit plus $750 per calendar day	2007
Category 4 - Commercial ticketed events - concerts, paid admission shows	$500 deposit plus $1,000 per calendar day plus 15% of gross ticket sales, unless event is being sponsored as a part of Category 1 event	2007
Category 5 - Park rental open to the public (e.g. Family reunions, weddings, company picnics, etc.)	$125 deposit plus $250 per calendar day	2007
Sunday or legal holiday use	$150 plus deposit and rental fee	2007
Lamon Street Park Complex	**Resident** - $550 per day plus $250 deposit	2018
	Non-Resident - $1,100 per day plus $250 deposit	2018
Martin Luther King Park	**Resident** - $45 (1-4 hours), $75 over 4 hours	2018
	Non-Resident - $90 (1-4 hours), $150 over 4 hours	2018
Mazarick Building	**Resident** - $75 (1-4 hours), $25 each additional hour plus $200 deposit	2018
	Non-Resident - $150 (1-4 hours), $50 each additional hour plus $200 deposit	2018
North Carolina Veterans Park Visitors' Center and Outdoor Garden	**Resident** - $725 (1-4 hours), $100 each additional hour plus $700 deposit	2011
	Non-Resident - $1,450 (1-4 hours), $200 each additional hour plus $700 deposit	2015

Description	Current Fee	Calendar Year Est. or Last Changed
North Carolina Veterans Park Amphitheater		
Category 1 - Non-profit event sponsored by a 501(c) organization	$250 deposit plus $500 per calendar day	2011
Category 2 - Community event open to the public when no admission is charged, sponsored by any entity other than a non-profit	$375 deposit plus $750 per calendar day	2011
Category 3 - Commercial ticketed events - concerts, paid admission shows	$500 deposit plus $1,000 per calendar day plus 15% of gross ticket sales	2011
Category 4 - Park rental open to the public (e.g. Family reunions, weddings, company picnics, etc.)	$125 deposit plus $250 per calendar day	2011
Sunday or legal holiday use	$150 plus deposit and rental fee	2011
Reid Ross Track	**Resident** - $500 per day plus $250 deposit	2008
	Non-Resident - $1,000 per day plus $250 deposit	2015
Rowan Skate Park	**Resident** - $1,000 per day plus $250 deposit	2020
	Non-Resident - $2,000 per day plus $250 deposit	2020
Shelter - Small	**Resident** - $45 (1-4 hours), $75 over 4 hours	2018
	Non-Resident - $90 (1-4 hours), $150 over 4 hours	2018
Shelter - Large	**Resident** - $70 (1-4 hours), $130 over 4 hours	2018
	Non-Resident - $140 (1-4 hours), $260 over 4 hours	2018
Splash Pad	**Resident** - $75 for 60 minute rental outside of operational hours	2017
	Non-Resident - $150 for 60 minute rental outside of operational hours	2017
Tokay Park Complex	**Resident** - $575 per day plus $250 deposit	2018
	Non-Resident - $1,150 per day plus $250 deposit	2018
Boating	$2 per hour, $5 per half day, $10 per day	1998
Camping Fees (organized groups)	**Resident** - $1 per person per night, $25 minimum	1995 or prior
	Non-Resident - $2 per person per night, $50 minimum	2015
Family Campsite	**Resident** - $10 per night	1995 or prior
	Non-Resident - $20 per night	2015
Mobile Stage - Large (nonprofit organizations)	**Resident** - $500 per calendar day, plus $500 deposit	2008
	Non-Resident - $1,000 per calendar day, plus $500 deposit	2015
Mobile Stage - Small (nonprofit organizations)	**Resident** - $400 per calendar day, plus $500 deposit	2008
	Non-Resident - $800 per calendar day, plus $500 deposit	2015
Mobile Bleachers (nonprofit organizations)	**Resident** - $400 per calendar day, plus $500 deposit	2007
	Non-Resident - $800 per calendar day, plus $500 deposit	2015
Mobile Stage - Large (for profit organizations)	**Resident** - $1,000 per calendar day, plus $500 deposit	2008
	Non-Resident - $2,000 per calendar day, plus $500 deposit	2015
Mobile Stage - Small (for profit organizations)	**Resident** - $800 per calendar day, plus $500 deposit	2008
	Non-Resident - $1,600 per calendar day, plus $500 deposit	2015
Mobile Bleachers (for profit organizations)	**Resident** - $800 per calendar day, plus $500 deposit	2007

Description	Current Fee	Calendar Year Est. or Last Changed
	Non-Resident - $1,600 per calendar day, plus $500 deposit	2015
Mini-Bus Rental for Partnering Agencies	100% recovery of direct costs	
Athletic Programs		
Adult Open Play Athletics	$2.00	2004
Adult Softball Team Fee (Fall League - 1 night per week)	100% Cost Recovery	
Adult Softball Team Fee (Fall League - 2 nights per week)	100% Cost Recovery	
Adult Softball Team Fee (Spring league - 1 night per	100% Cost Recovery	
Adult Softball Team Fee (Spring league - 2 nights per	100% Cost Recovery	
Adult Basketball Team Fee (1 night per week)	100% Cost Recovery	
Adult Basketball Team Fee (2 nights per week)	100% Cost Recovery	
Golf Lessons	Variable	
Youth AAU Traveling Team	$2 per youth	2019
Youth Athletics (not otherwise listed)	**Resident** - $40	2024
	Non-Resident - $80	2024
Youth Cheerleading	**Resident** - $40	2024
	Non-Resident - $80	2024
Youth Football	**Resident** - $45	2024
	Non-Resident - $90	2024
Late Registration for Youth Sports Programs	$5.00	2001
Swimming Pool Fees		
Swimming Lessons	**Resident** - $48	2017
	Non-Resident - $96	2023
Pool Entry Fee	**Resident** - $4 for adults, $3 for children	2024
	Non-Resident - $8 for adults, $6 for children	2024
Pool Rental	**Resident** - $200 deposit, $175 rental fee for first 2 hours, $50 for each additional hour; plus current rate of pay for lifeguards	2011
	Non-Resident - $200 deposit, $350 rental fee for first 2 hours, $100 for each additional hour; plus current rate of pay for lifeguards	2015
Racket Sports Fees		
Tennis Lessons	Variable	1995 or prior
Courts	**Resident** - $150 deposit; rental fee of $35 (up to four hours); $50 (over four hours); $175 additional charge for use of lights	2010
	Non-Resident - $150 deposit; rental fee of $70 (up to four hours); $100 (over four hours); $350 additional charge for use of lights	2015

Description	Current Fee	Calendar Year Est. or Last Changed
The Courts at Glenville Lake (Filter Plant Road	**Resident** - Single Day: $1,000, plus $500 deposit	2025
Rental includes Tennis Center Clubhouse, Hard Courts and Site Supervision	**Non-Resident** - Single Day: $2,000, plus $500 deposit	2025
The Courts at Glenville Lake - Single Court Reservation	**Resident** - $10 per hour	2025
	Non-Resident - $20 per hour	2025
The Courts at Glenville Lake - Main Building Rental	**Resident** - $230 (1-4hours), $50 each additional hour, plus $200 deposit	2026
	Non-Resident - $460 (1-4 hours), $100 each additional hour, plus $200 deposit	2026
Adaptive Programs/Leisure Activities		
Leisure Activities, to include instructor-based programming and/or staff-led programming, based on community interest and may vary by site	Variable, non-differential for residents or non-residents	2024
General Recreation Programs/Leisure Activities		
Leisure Activities, to include instructor-based programming and/or staff-led programming, based on community interest and may vary by site	Variable; non-residents are charged 2x the set resident rate	2024
Senior Programs/Leisure Activities		
Leisure Activities, to include instructor-based programming and/or staff-led programming, based on community interest and may vary by site	Variable; non-residents are charged 2x the set resident rate	2024
After-School Program		
Program Fee	**Resident -** $140 per month/$40 per week	2024
	Non-Resident - $280 per month/ $80 per week	2024
Early/Late Fee	$5 per 5 minute period	2008
Summer Camp/Playground		
Intercession School Workday Camp	**Resident** - $18 per day	2025
	Non-Resident - $36 per day	2025
Summer Day Camp	**Resident -** $90 per week	2024
	Non-Resident - $180 per week	2024
Summer Playground	**Resident -** $55 per week	2024
	Non-Resident - $110 per week	2024
Late Pickup Fee	$5 per 5 minute period	2009
Summer Day Camp (Pro-rated daily)	**Resident** - $18 per day	2025
	Non-Resident - $36 per day	2025
Athletic Protest Fee	$25.00	2002
Community Garden	$25.00 refundable deposit	2009
Concessions	Variable	2002 or prior
Cemetery		
Burial Plots		
Pre-Need Cemetery Fee	$575.00	2018
At-Need Cemetery Fee (adult)	$675.00	2018
At-Need Cemetery Fee (infant)	$500.00	2018
At-Need Cemetery Fee (pauper)	$350.00	2018
Monument Administration/Interment Fees		

Description	Current Fee	Calendar Year Est. or Last Changed
Monument Administration/Interment Fees	$50.00	2018
After Hours Cemetery Fee	$100.00	2018
Police		
Code Violations		
Noise Violation - Barking Dog	$200.00 for the 1st violation, $250.00 for subsequent violations within 12 months	2009
Noise Violation - Residential	$200.00	2008
Noise Violation - Radios, Loudspeakers, etc.	$200.00	2008
Street Numbering Violation	$100.00	2020
False Alarm Fee		
1st false alarm per fiscal year	No charge	2010
2nd false alarm per fiscal year	No charge	2010
3rd false alarm per fiscal year	$35.00	2022
4th false alarm per fiscal year	$60.00	2022
5th false alarm per fiscal year	$60.00	2022
6th false alarm per fiscal year	$110.00	2022
7th false alarm per fiscal year	$110.00	2022
In excess of 7th false alarm per fiscal year	$210.00	2022
Continuous alarm	$10.00 for each 60-minute interval beginning 60 minutes after notification, not to exceed $100.00 in a 24-hour period	2010
IDB Photo Reports	$0.35 for 4"x 6", $5.00 for 8"x 10", $5.00 for contact sheet	2008
Photographic CD	$35.00 per CD	2008
Wrecker Fees		
Annual Wrecker Inspection Fee	$100.00 per truck	2008
Wrecker Rotation Fee	$15.00 per tow	2008
Officer Fees	Variable	2002
Services for Other Law Enforcement Agencies		
Range Fee	$400.00 per day	2019
Fee to Unlock Cell Phone	$100.00 per device	2021
Cell Phone Data Extraction Fee (Requesting agency to supply memory device)	$75.00 per device	2021
Public Services		
Engineering & Infrastructure Fees and Penalties		
Map Sales		
Aerial Photographs		
Prints (8 1/2" x 11")	$11.00	2024
Prints (8 1/2" x 14")	$13.00	2024
Prints (11" x 17")	$17.00	2024
Prints (18" x 24")	$22.00	2024
Prints (24" x 36")	$33.00	2024

Description	Current Fee	Calendar Year Est. or Last Changed
Prints (36" x 48")	$55.00	2024
District Map	$17.00	2024
Large City Map with Street Index Booklet	$39.00	2024
Medium City Map	$28.00	2024
Precinct Map	$17.00	2024
Topographic Map	$17.00	2024
Copy Sales		
Prints (8½" x 11")	$2.00	2024
Prints (11" x 17")	$3.00	2024
Prints (8½" x 14")	$3.00	2024
Prints (18" x 24")	$6.00	2024
Prints (24" x 36")	$7.00	2024
Prints (36" x 48")	$8.00	2024
Development Plan Reviews/Infrastructure Permits		
Commercial Developments (one acre or less)	$325.00	2024
Commercial Developments (between one and ten acres)	$550.00	2024
Commercial Developments (in excess of ten acres)	$1,025.00	2024
Residential Subdivisions (50 lots or less)	$550.00	2024
Residential Subdivisions (51 to 100 lots)	$800.00	2024
Residential Subdivisions (in excess of 100 lots)	$1,025.00	2024
Resubmittal Fee (commercial or residential, per submittal)	$250.00	2024
Infrastructure Inspection Fees		
Roadway Inspection Fee	$1.50 per linear ft.	2024
Storm Drainage Pipe Inspection	$1.00 per linear ft.	2024
Driveway Permits		
Driveway Permit (commercial) $\leq$ 75,000 sq. ft.	$200.00 plus $50.00 per hour for traffic impact analysis and traffic signal modifications as applicable	2010
Driveway Permit (commercial) > 75,000 sq. ft.	$400.00 plus $50.00 per hour for traffic impact analysis and traffic signal modifications as applicable	2010
Driveway Permit (residential)	$100.00	2024
Resurfacing Permit	$33.00	2024
Sidewalk Permit	$33.00	2024
Payment in Lieu of Sidewalk Construction	$38.98 per linear foot for 4' wide sidewalk*	2023
*Price per foot to be adjusted each July 1st based on	$45.22 per linear foot for 5' wide sidewalk*	2023
Construction Cost Index changes as of the prior	$51.43 per linear foot for 6' wide sidewalk*	2023
Right-of-Way Excavations		
Drainage Excavation Permit	$150.00	2026
Excavation Permit	$150.00	2026
Reinspection Fee for Excavation	$125.00	2026
Roadway Degradation Fee	$50.00 per sq. yd. of encroachment	2026

Description	Current Fee	Calendar Year Est. or Last Changed
Payment in Lieu of Resurfacing	Estimated square yards of asphalt required times cost per square yard from the most recent resurfacing contract for labor and materials, plus applicable roadway inspection fees	2015
Right-of-Way Encroachment		
Small Cell Antenna Application Fee	$125.00 total for the first 5 antennas, $50.00 each for any additional antennas. Limit of 25 antennas per application.	2024
Small Cell Antenna Technical Review Fee	Actual costs not to exceed $500 per application	2018
Right-of-Way Encroachment - Utility Review Fee	$300.00	2024
Sidewalk Assessment (Petitioned)	$10.00 per front foot	2022
Street Paving Assessments		
To improve a soil street to a strip paved street	$15.00 per front foot	2015
To install concrete curb and gutter on a strip paved street	$20.00 per front foot	2015
To pave and install concrete curb and gutter on a soil street	$35.00 per front foot	2015
Traffic Control Photographic System Citations		
Civil penalty for violation	$100.00	2015
Penalty for failure to pay or appeal a citation within 30 days after notification	$100.00	2015
Traffic Control Services and Device Rental Fees		
Review Fee	$50.00 per man hour	2020
Labor Fee	$35.00 per man hour	2023
Equipment Fee	$35.00 per hour per piece of equipment	2023
Message Board	$200.00 per board per day	2023
Arrow Board	$10.00 per board per day	2023
36" Cone	$2.00 per cone per day	2023
36" Channelizer Cone	$2.00 per cone per day	2023
Barricade	$5.00 per barricade per day	2023
Drum	$3.00 per drum per day	2023
Sign Stand	$3.00 per stand per day	2023
Traffic Control Sign	$3.00 per sign per day	2023
Water Jersey	$10.00 per jersey per day	2023
House Moving Fee	$1,500.00 Bond, $25.00 administrative fee, $25.00 per hour police escort fee and $37.00 per hour signal technician fee	1987
Right-of-Way Registration Fee	$200.00	2002 or prior
Street Closing Fee	$1,500.00	2011
Street Right of Way Withdrawal	$500.00	2011

Description	Current Fee	Calendar Year Est. or Last Changed
Temporary Right of Way Encroachment Fee		
30 day permit for items (construction dumpsters, etc.) placed on sidewalks	$75.00 per 30 days	2024
Temporary Truck Route Permit	$150.00	2024
Floodplain Development Permit	$100.00	2024
Solid Waste Fees and Penalties		
Residential Solid Waste Fee		
Single-family homes and residential units in multi-family	$285.00 per year	2026
Backdoor Pickup Fee		
Handicap Backdoor Pickup	No Charge	2002 or prior
Premium Service Fee (Garbage and Recycling Only)	$250.00 per year	2026
Bulky Item Pickup		
5 items or less	No Charge, biweekly collections	2022
6 items - up to 20 cubic yards	$100.00 per scheduled collection	2022
Approximately 20 cubic yards or more	$357.00 per scheduled collection. If more than one collection is required, the resident will be charged for each collection needed.	2022
Large Limb Pickup		
Less Than 10 Cubic Yards	No Charge, biweekly collections	2023
10 Cubic Yards or More	$357.00 per scheduled collection. If more than one collection is required, the resident will be charged for each collection needed.	2023
Household Construction Debris Pickup		
1 Commode	No charge	2026
2 or more commodes	$50 per scheduled collection	2026
Generated by contractor	Not offered	2011
Under 10 cubic yards	$50.00 per scheduled collection	2022
10 - 20 cubic yards	$100.00 per scheduled collection	2022
More than 20 cubic yards	$357.00 per scheduled collection	2022
Loose Leaf Pickup		
Collection during scheduled neighborhood loose leaf	No Charge	
Collection outside of scheduled neighborhood loose leaf		
Collection of 25 cubic yards or less	$75.00	2012
Collection of more than 25 cubic yards	$250.00	2012
Set-Out Pickup		
For curbside pickup of mixed refuse or furniture, usually resulting from vacating a residence	$100.00 for less than 20 cubic yards per load	2019
	$357.00 for more than 20 cubic yards per load	2022
Rollout Carts		
Cart Purchase	Variable based upon actual City purchase price	2007

Description	Current Fee	Calendar Year Est. or Last Changed
Delivery Fee	$25.00 per delivery	2017
Festival Park Events	10 garbage and 10 recycling carts no charge - extra carts $10.00 per cart per day	2017
Events Outside of Festival Park	$100.00 for 5 garbage and 5 recycling carts	2017
Returned Trip Fee	$50.00 per scheduled collection	2026
Solid Waste Fines		
Failure to remove container from curb	1st violation & 2nd written warning; 3rd and subsequent violations $50.00 each	2022
Emergency Safety Abatement (Flat Fee)	$500.00 per load	2022
Illegal Dumping Violation Section 22-16-D	$500.00 plus City's cost of removal	2023
(Illegal dumping, construction, set outs not called in, etc.)	Citation cost of $100 per day beginning on the 11th day until resident/owner corrects the violation and $100 Hearing Officer Charge	
Stormwater Fees and Penalties		
Stormwater Fee (Quality & Improvements)		
Single Family	$7.00 per month for less than 2,500 sq.ft. of impervious surface	2026
	$14.00 per month for 2,501-4,800 sq.ft. of impervious surface	2026
	$21.00 per month for greater than 4,800 sq.ft. of impervious surface	2026
Non-Single Family	$7.00 per month per 2,266 sq. ft. of impervious surface	2024
Stormwater Control Measure Inspection Fee	$300.00	2019
Stormwater Control Ordinance Variance Filing Fee	$500.00	2011
Stormwater Control Ordinance Civil Penalties		
First Offense within 2 years:		
Off-site impacts documented	$3,000.00 per day	2011
No off-site impacts documented	$1,000.00 per day	2011
Second Offense within 2 years:		
Off-site impacts documented	$5,000.00 per day	2011
No off-site impacts documented	$3,000.00 per day	2011
Third or Subsequent Offense within 2 years:		
Each violation	$5,000.00 per day	2011
Illicit Connection and Improper Disposal Civil Penalties		
Category I Violation	$1,000.00 per day, plus investigation, restoration and administrative costs	2009
Category II Violation	$500.00 per day, plus investigation, restoration and administrative costs	2009
Category III Violation	$100.00 per day, plus investigation, restoration and administrative costs	2009
Stormwater Ordinance Appeal Fee	$500.00	2019
Other Violations of Stormwater Control Ordinance	Up to $5,000/day	2011
Transit		

Description	Current Fee	Calendar Year Est. or Last Changed
Transit		
Motor Vehicle License Tax for Transit	$5.00 per year	2008
Bus Fares and Passes		2013
1-Ride Pass	$1.25	2013
Discount 1-Ride Pass (elderly and disabled)	$0.50	2013
1-Day Pass	$3.00	2013
Discount 1-Day Pass (elderly and disabled)	$1.50	2016
Youth 1-Day Pass	$2.00	2016
Rolling 7-Day Pass	$15.00	2025
Discount Rolling 7-Day Pass	$7.50	2025
30-Day (Rolling) Pass	$40.00	2013
Discount 30-Day (Rolling) Pass	$17.00	2013
Student 30-Day (Rolling) Pass	$30.00	2019
Student Semester Pass (Fayetteville State University, Methodist University; Fayetteville Technical Community College, and Miller-Motte College)	$55 per fall or spring semester, or $40 per summer term, convenience fee for Internet payment does not apply	2016
Summer Fun Pass (18 & under for June, July & August)	$15.00	2013
FAST*Trac!* (ADA) Fare	$2.00	2013
FAST*Trac!* (ADA) 20-Ride Pass	$35.00	2013
FAST*Trac!* (ADA) 10-Ride Pass	$17.50	2018
Child Fare	Children under 6 years of age - Free when accompanied by fare paying adult. Children over 42 inches may obtain an ID card with age verification.	2019
City Employees	Fare is free for Current City Employees with presentation of valid City ID card. (This is only for Fixed Route/Bus services.)	
Promotions - Reduced Fare Days	Up to three (3) reduced fare days per year subject to approval of City Manager. $0.25 per ride or free in exchange for donation	2019
Bulk Pass Sale Discounts		
100 to 249 Passes	10% discount	2013
250 to 499 Passes	15% discount	2013
500 to 999 Passes	20% discount	2013
1,000 or Greater Passes	25% discount	2013
Third-Party Fare Agreements		
50 to 99 Passes ($900 monthly revenue guarantee)	25% discount	2013
100 to 249 Passes ($1,400 monthly revenue guarantee)	30% discount	2013
250 to 499 Passes ($2,600 monthly revenue guarantee)	35% discount	2013
500 or Greater Passes ($3,600 monthly revenue	40% discount	2013
Cumberland County Court Programs and Fayetteville Police Department Homeless Prevention	$0.40 per 1-day pass or $20 per 30-day (rolling) pass	2018

Description	Current Fee	Calendar Year Est. or Last Changed
Cumberland County Schools		
After School Activity Pass	Free fare	2014
Youth (18 & Under) Day Passes, Student Rolling 30 Day Passes, Summer Fun Passes	Passes up to $5,000 in value per fiscal year at no charge	2016
Cumberland County NCWorks Career Center		
1-Day Pass, with minimum 100 pass purchase	$1.00 per pass	2018
30-Day (Rolling) Pass, with minimum 50 pass purchase	$20.00 per pass	2018
County and State Organizations and Affiliated Agencies		
1-Day Pass, with minimum 100 pass purchase. Fiscal year maximum of 300 passes per organization or 1,500 total passes for all organizations.	$1.00 per pass	2018
30-Day (Rolling) Pass, with minimum 50 pass purchase. Fiscal year maximum of 150 passes per organization or 500 total passes for all organizations.	$20.00 per pass	2018
Identification Cards		
1st Card	Free	2014
Additional/Replacement Card	$2.00	2024
FAST Transit Center Community Room Rental		
Nonprofit Organizations	$200 deposit and $150 for less than 4 hours; $200 deposit and $300 for more than 4 hours	2024
For Profit Organizations	$200 deposit and $300 for less than 4 hours; $200 deposit and $600 for more than 4 hours	2024
City Sponsored or Affiliated Agencies	Fees may be waived by City Manager or designee	2018

Fee Schedule Changes

Description	Current Fee	Proposed FY27 Changes
Development Services		
Planning & Zoning Permits and Fees		
Administrative Adjustment Fee	$100.00 per standard for which adjustment requested	$250.00 per standard for which adjustment requested
Fire		
Fire Code Construction Permits - Mandatory, includes final inspections		
105.6.18 Private Fire Hydrants	$125.00	$150.00
Each additional fire hydrant	New	$25.00 per additional Fire Hydrant
Fire Code Operational Permits - Mandatory, renew on state inspections schedule		
105.5.3 Amusement Buildings	$75.00	$150.00
105.5.5 Carnivals and Fairs	$75.00	$150.00
Additional Inspections and Administrative Fees		
Fire Administrative Recovery Fee	New	25% fee assessed of all refunds
Fire Watch	New	$150.00 per hour, 2 hour minimum Weekend rate: $300.00 per hour, 2 hour minimum
Training Facility Fees		
ARFF - One-Day Training	$250.00 per person	Removed
ARFF - Three-Day Training	$425.00 per person	Removed
ARFF - Five-Day Training	$550.00 per person	Removed
Refueling Course	$65.00 per person	Removed
Industry	$175.00 per burn	Removed
Parks, Recreation & Maintenance		
Racket Sports Fees		
The Courts at Glenville Lake - Main Building Rental	New	**Resident** - $230 (1-4hours), $50 each additional hour, plus $200 deposit **Non-Resident** - $460 (1-4 hours), $100 each additional hour, plus $200 deposit
Public Services		
Engineering & Infrastructure Fees and Penalties		
Right of Way Excavations		
Drainage Excavation Permit	$125.00	$150.00
Excavation Permit	$125.00	$150.00
Reinspection Fee for Excavation	$100.00	$125.00
Roadway Degradation Fee	$40.00 per sq. yd. of encroachment	$50.00 per sq. yd. of encroachment
Solid Waste Fees and Penalties		
Residential Solid Waste Fee		
Single-family homes and residential units in multi-family properties of 7 units or less	$275.00 per year	$285.00 per year
Backdoor Pickup Fee		
Premium Service Fee (Garbage and Recycling Only)	New	$250.00 per year
Household Construction Debris Pickup		
1 Commode	New	No Charge
2 or more Commodes	New	$50.00 per scheduled collection
Rollout Carts		
Returned Trip Fee	New	$25.00
Stormwater Fees and Penalties		
Single Family	$7.00 per month per ERU	$7.00 per month for less than 2,500 sq.ft. of impervious surface $14.00 per month for 2,501-4,800 sq.ft. of impervious surface $21.00 per month for greater than 4,800 sq.ft. of impervious surface

This page intentionally left blank.

Operating Budget Glossary

Ad Valorem Taxes: Taxes based on the assessed value of an item, such as real estate or personal property. The term "ad Valorem" is Latin for "according to value." Common examples include property taxes, where the tax owed is a percentage of the property's appraised value.

Allocate: To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes (e.g., Arts Council).

Annexation: Annexation is a change in jurisdiction from one entity to another. For example, when annexed to Fayetteville, property changes from having services such as fire, police, parks, and zoning being provided by Cumberland County to those same services being provided by the City of Fayetteville.

Annual Budget: A budget covering a single fiscal year (July 1 - June 30).

Appropriation: A budget authorization made by the City Council to incur obligations or make expenditures for purposes listed in the budget ordinance. An appropriation is limited in amount and to the time when it may be expended.

Assessed Valuation: A value determined by the County Tax Assessor's office for real and personal property that is used as the basis for levying property taxes.

Assets: Property owned by the City that has monetary value.

Available Fund Balance: To develop fund balance projections as provided in the Fund Summaries section of this document, "Available Fund Balance at June 30, 2024" is the unassigned fund balance plus fund balance restricted for encumbrances, donations, and County parks and recreation, plus fund balance assigned for subsequent year expenditures, special purposes and the Capital Funding Plan. Revenue and expenditure projections for fiscal years 2023-24 and 2024-25 are considered along with the available fund balance at June 30, 2024, to project fund balance at June 30, 2026. Projected future fund balance restrictions for County parks and recreation, and known fund balance assignments for items such as the recommended Capital and Technology Improvement Plans, and the Capital Funding Plans for general capital and debt service, the Parks and Recreation Bond projects and the downtown stadium are deducted to determine projected available fund balance at June 30, 2026.

Balanced Budget: Projected resources from revenues and other financing sources are equal to the total appropriation for expenditures and other financing uses.

Bond: A written promise to pay a specific amount of money within a specific time period, usually long-term. Bonds are typically issued to fund specific capital improvement expenditures. The City issues general obligation bonds, which require approval by voter referendum before issue and two-thirds and revenue bonds, which do not require referendum approval.

Bonds Issued: Bonds that are sold.

Budget: A financial plan that includes estimated revenues and expenditures for a fiscal year and specifies the type and level of services to be provided. The original appropriation does not include carryover of appropriations for encumbrances and fund balance designations for specific purposes.

Operating Budget Glossary

Budget Document: A formal document presented to the City Council containing the City's financial plan for a fiscal year. The budget document is presented in two phases—recommended and final—the latter of which reflects the budget as adopted by the City Council.

Budget Message: A written summary of the proposed budget from the City Manager to the City Council. The message includes an explanation of important features of the budget, changes in programs or appropriation levels from previous years and recommendations of the City Manager.

Budget Ordinance: A schedule adopted by the City Council, which lists revenues by source, appropriations by portfolio group or fund, and levies taxes for the coming fiscal year.

Capital Assets: Items (such as vehicles, equipment and furniture) purchased by the City that have a life expectancy of more than one year with a value of $5,000 or greater.

Capital Funding Plan: A fund used to account for the payment of debt principal and interest for major capital improvements and to cash fund major improvements as appropriate.

Capital Improvement Project: A project generally expected to have a useful life greater than 10 years and an estimated total cost of $50,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, streets, or other structures; purchase of land; and major landscaping projects.

Capital Outlay: Funds allocated for the acquisition, construction, or improvement of long-term assets such as buildings, infrastructure, equipment, land or vehicles. These are typically one-time high-cost expenditures that provide value over many years and are not part of regular operating expenses.

Capital Projects Fund: A fund used to account for the acquisition or construction of major governmental capital facilities, infrastructure and equipment, which are not accounted for in other funds.

Component Unit: A legally separate organization for which the elected officials of the primary government are financially accountable. A component unit may be a governmental organization, a nonprofit corporation, or a for-profit corporation.

Contingency: An account in which funds are set aside for unforeseen expenditures which may become necessary during the year and which have not been provided for in the context of the annual operating budget.

Contract Services: Expenditures for services provided by external vendors, individuals, or organizations based on a contractual agreement.

Debt Service: The cash required to cover the repayment of interest and principal on a debt for a particular period. In a budget context, it typically refers to scheduled payments on long-term debt, including bonds and loans, and is a key component in assessing a government or organization's financial obligations and fiscal health.

Deficit: An excess of expenditures over revenues or expenses over income.

Operating Budget Glossary

Department: A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Division: A unit, within a department, which participates in specific activities. For example, the Training Division in the Fire and Emergency Management Department.

Employee Benefit Contributions: Payments made by an employer to provide non-wage compensation to employees, such as health insurance, retirement plans, life insurance, disability coverage, and other fringe benefits. These contributions are typically calculated as a percentage of salary and represent a significant portion of personnel-related expenses in a budget.

Encumbrances: A financial commitment for services, contracts or goods that have not, as yet, been delivered or performed.

Enterprise Fund: A fund used to account for activities that are operated in a manner similar to business enterprises. Fees are charged to the consumers (general public) of the service to completely or partially recover the expenses of the operation.

Expenditures: The total costs of a program or capital project.

Fiscal Year (FY): A 12-month period (July 1 - June 30) to which the annual operating budget applies and at the end of which an assessment is made of the City's financial condition and performance of its operations.

Full-Time Equivalent (FTE): The ratio of the total number of authorized work hours for a regular position to the total work hours for a full-time position. One FTE is equivalent to one employee working full-time.

Functional Revenues: Revenues that are generated from specific government functions, programs, or services. These include charges for services, fees, licenses, permits, and other income directly tied to a particular department or activity, as opposed to general revenues like taxes. Functions revenues help offset the cost of delivering those specific services.

Fund: An independent fiscal and accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or attain certain objectives in accordance with set laws and regulations.

Fund Balance: The difference between the accumulated revenues and expenditures for a particular fund. These resources are set-aside within a fund to provide adequate cash flow and reserves. North Carolina statutes dictate that a portion of fund balance is not available for appropriation in the following fiscal year.

General Fund: A fund that provides for the accounting of all financial resources except those designated to other funds. Most of the basic government services, such as police, fire, parks, inspections, or street maintenance are accounted for in this fund.

General Obligation Bonds: Debt instruments issued by the City which are secured by the unit's taxing power.

Grants: A contribution or gift in cash or other assets from another government or nonprofit foundation to be used for a specified purpose.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as roads, water lines, etc.

Interfund Accounts: Accounts that reflect transfers between funds.

Interfund Charges: Costs incurred by one fund within a government or organization for services provided by another internal fund. These charges are used to allocate the cost of shared services – such as information technology, accounting, or fleet management – to the departments or programs that benefit from them. Interfund charges ensure more accurate budgeting and financial reporting by reflecting the true cost of services across various funds.

Intergovernmental Revenues: Revenues from other governments (state, federal, local) which can be in the form of grants, shared revenues, or entitlements.

Internal Service Fund: A fund used to account for the financing of goods and services provided by one department to other departments of the City on a cost reimbursement basis.

Investment Income: Money earned from financial investments such as interest, dividends, capital gains, or rental income. This type of income is typically generated from assets like stocks, bonds, real estate, or savings accounts, and is often used to support long-term financial goals or supplement regular income in a budget.

LEOSSA: Law Enforcement Officers Special Separation Allowance.

Lease-Purchase Agreement: A contractual agreement to acquire equipment items whereby the local government agrees to pay the purchase price, plus interest on an installment basis.

Levy: The amount of tax, service charges, and assessments imposed by a government.

Municipal Bond: A bond issued by a local government.

Non-Operating Expenses: Expenses that are not directly related to the provision of services such as debt service.

Non-Operating Revenues: Revenues generated from other sources (i.e., interest income) and are not directly related to service activities.

Objective: A statement of specific direction, purpose or intent to be accomplished by a department.

Operating Expenditures: The recurring cost associated with the routine operation of programs, services, and administrative functions. These include expenses such as salaries and wages, utilities, office supplies, maintenance, contractual services, and other non-capital costs incurred during the fiscal year.

Operating Budget Glossary

Original Budget: The budget as adopted by the City Council in the initial budget ordinance for the fiscal year.

Other Charges: Cost that do not fall under primary budget categories such as salaries, equipment, or utilities. These may include fees, fines, interest payments, dues, subscriptions, administrative cost, or miscellaneous expenses incurred during operations.

Other Financing Sources: Financial inflows that are not classified as revenues but increase the total resources available for expenditure. These typically include proceeds from the issuance of debt (such as bonds), transfers from other funds (e.g., interfund transfers), sales of capital assets, and other non-revenue items that support budgeted operations.

Other Taxes: Revenues collected form taxes that do not fall under major tax categories such as income, sales, or property taxes. These may include taxes on specific goods or activities such as alcohol, tobacco, gambling, motor vehicles, utilities, or business licenses. "Other Taxes" often vary but jurisdiction and are used to fund specific services or general government operations.

Pension Trust Fund: A fund established to account for a public employment retirement system.

Personnel Services: This category includes expenditures for all salaries, wages, and benefits paid to employees. It covers regular pay, overtime, temporary and part-time help, health and retirement benefits, payroll taxes, and other employee-related costs. These expenses represent the financial resources dedicated to staffing and human resource support.

Portfolio: A grouping of related departments led by an executive in the City Manager's Office. For the General Fund, the expenditure budget is approved at the portfolio level.

Powell Bill Funds: Funding from state-shared gasoline tax which is restricted for street and sidewalk maintenance and improvements.

Property Tax (Ad Valorem Tax): A tax levied by the City Council on property located within the City.

Proprietary Fund: A fund used to account for governmental activities that are operated in a manner similar to those found in private enterprises. Internal Service and Enterprise funds are included in this category.

Recommended Budget: The budget proposal of the City Manager is presented to the City Council for consideration.

Reserve: An account designated for a portion of the fund balance which is required to be used for a specific purpose.

Revenue: Income received from a variety of sources used to finance government or enterprise operations.

Revenue Bonds: The principal and interest associated with revenue bonds that are paid exclusively from the earnings of the project or system.

Sales Taxes: A government-imposed percentage added to the price of goods and services at the point of purchase. It is collected by the seller and later paid to the appropriate tax authority. Sales tax rates and rules vary by location and item type.

Shared Revenues: Revenues levied and collected by one government but are shared with another government based on a predetermined method. For example, the City of Fayetteville receives a portion of the gasoline tax collected by the State based on population and miles of city streets.

Special Assessment: A levy on certain properties to defray part or all of the costs associated with improvements or services that will benefit those properties. For instance, a special assessment would be levied against property owners who have petitioned for the construction of water and

Special Revenue Fund: A fund used to account for resources that are subject to certain legal spending restrictions. They are created when a resolution, statute or ordinance requires that specific taxes or special revenue sources be used to finance a particular activity (i.e., Emergency Telephone System Fund).

Tax Levy: The total amount of revenue to be raised by property taxes for the purposes specified in the budget ordinance.

Tax Rate: The amount of taxes levied based on each one hundred dollars ($100) of assessed property valuation.

Technology Improvement Project: New technology purchase with a combined implementation cost of $25,000 or greater, or expansion, renovation or replacement of an existing system with an implementation cost of $10,000 or greater; including hardware, software, and communication devices.

Transfer to Other Funds: A budgeted allocation of resources moved from one fund to another within the same organization. These transfers are not considered expenditures for services or goods, but rather a method of reallocating financial resources to support specific activities, meet legal or policy requirements, or ensure adequate funding across various funds (e.g., from a General Fund to a Capital Projects Fund).

Two-Thirds Bonds: General obligation bonds that can be issued by a local government without voter authorization under a formula set by the state of two-thirds of the previous year's net debt reduction.

Unassigned Fund Balance: The amount of unrestricted fund balance that is not restricted for encumbrances, or assigned for a subsequent year's expenditure, or for any other purpose. Unassigned fund balance is available for future appropriations.

User Charges: The payment of a fee or direct receipt of a public service by the party benefiting from the service.



Introduction

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

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

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

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

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

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

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

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

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

Capital & Financial Strategy Framework

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

Financial Capacity

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

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

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

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

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

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

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

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

Organizational Capacity

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

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

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

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

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

Market Capacity

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

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

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

These challenges are further influenced by:

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

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

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

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

Capital Funding Strategy

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

Dedicated Tax Rates

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

The three primary dedicated tax components include:

- **Parks and Recrea ion General Obliga ion (GO) Bond:** The dedicated .83 cent ad valorem tax rate supports approximately $2.7 million in annual debt service for Parks and Recreation General Obligation Bonds. Maintaining the current rate ensures continued funding stability for previously approved voter-supported investments.

- **Public Safety and Housing GO Bond:** The dedicated 1.6 cent ad valorem tax rate supports the planned issuance of approximately $72 million in Public Safety and Housing bonds, including $12 million dedicated to housing initiatives. Maintaining the current rate balances affordability with the need to support critical public safety infrastructure and housing priorities.

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

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

Other Funding Sources

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

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

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

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

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

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

Recommended Investment

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

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

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

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

The Environmental Protection Capital Fund, totaling $39 million with $9.1 million in new funding, reflects the City's strategic focus on environmental resilience, stormwater management, and sustainable infrastructure.
The Public Safety Capital Project Fund, totaling $113.6 million, including $51.3 million in General Obligation Bonds, represents a significant investment in the City's highest priority—community safety. The reallocation of $118,200 from seven completed projects supports continued reinvestment in priority areas. Despite this commitment, substantial unfunded needs remain, particularly for fire station construction, renovations, and public safety technology, indicating continued demand for resources to meet service expectations fully.

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

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

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

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

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

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

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

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

Funding Options

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

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

General Government Capital Project Fund

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

Public Safety Capital Project Fund

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

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

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

Parks & Recreation Capital Project Fund

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

Transportation Capital Project Fund

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

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

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

Funding Option Two

If the City Council elects to increase the dedicated tax rate by an additional one cent—for a total two-cent increase—approximately $4.8 million in additional revenue would be available to advance priority capital investments further. Building on the 1-cent scenario, this additional funding allows the City to address higher-level facility needs, expand public safety capabilities, and enhance recreation and mobility infrastructure.
The following projects are recommended under the additional 1-cent (2-cent total) funding scenario:

General Government Capital Project Fund

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

Public Safety Capital Project Fund

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

Parks & Recreation Capital Project Fund

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

Transportation Capital Project Fund

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

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

Unfunded Projects and Future Considerations

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

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

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

General Government Capital Project Fund:

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

Public Safety Capital Project Fund

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

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

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

- Union Street Bridge Replacement — $520,356

Transportation Capital Project Fund

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

Stormwater Capital Project Fund

- Stormwater Office Capacity Optimization — $95,000

Transit Capital Project Fund

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

Final Thoughts

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

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

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

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

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

City Council Members



Mayor
Mitch Colvin



District 1
Stephon Ferguson



District 2
Malik Davis



District 3
Antonio Jones



District 4
D.J. Haire



District 5
Lynne Greene



Mayor Pro Tem, District 6
Derrick Thompson



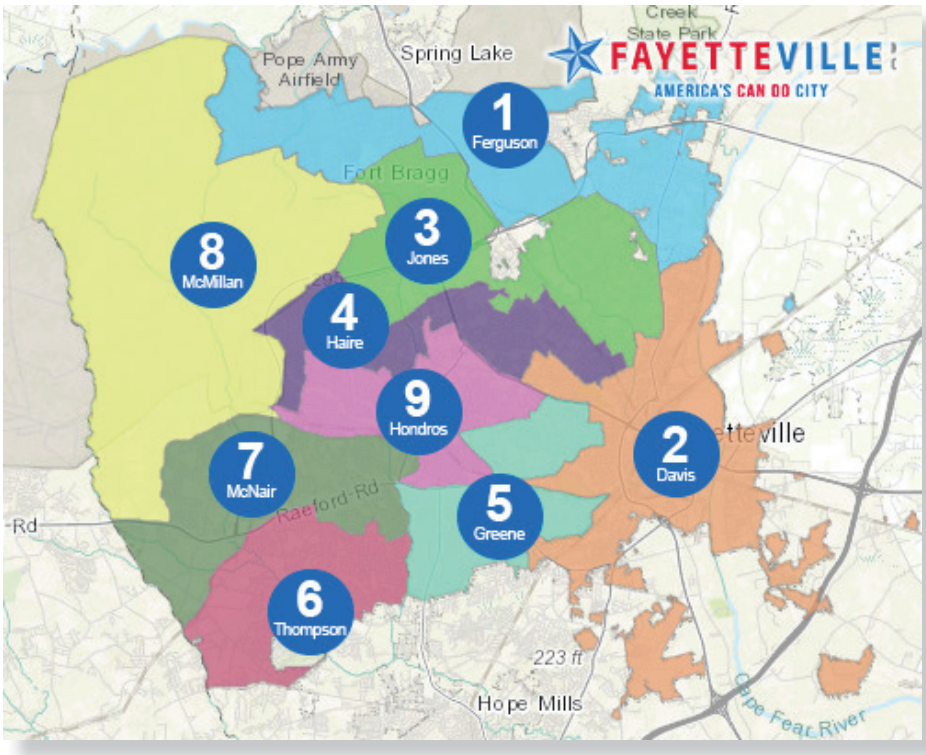
District 7
Brenda McNair



District 8
Shaun McMillan



District 9
Deno Hondros





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

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

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

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

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

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

Q: What are Capital Projects?

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

Appropriated Fund Balance

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

Used when:

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

Enterprise Revenue Bond

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

Used when:

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

General Obligation Bond

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

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

Used when:

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

Federal Government

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

Federal Transit Funds

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

Examples of Federal Transit Funding Programs

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

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

Grants

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

Installment Sales

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

Used when:

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

Limited Obligation Bonds (LOBs)

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

Used when:

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

Other

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

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

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

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

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

Used when:

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

Powell Bill Funds

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

State Transit Funds

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

Examples of State Transit Funding Programs:

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

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

911 Funds

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

This page intentionally left blank.

Adopted Capital and Technology Improvement Plan

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Capital Rate Pay-As-You-Go		$ 4,224,473	6,096,860	8,029,848	8,685,075	8,865,197	8,901,659	8,498,611	53,301,723
Debt Financing		29,169,608	-	-	6,500,000	-	6,500,000	-	42,169,608
Enterprise Revenue Bonds		13,636,738	9,000,000	8,000,000	26,300,000	-	-	-	56,936,738
Federal Funding		23,594,054	21,408,117	-	-	-	-	-	45,002,171
General Fund Pay-As-You-Go		64,445,093	2,643,580	1,183,580	-	-	-	-	68,272,253
General Obligation Bond		79,879,377	29,028,307	1,033,000	-	-	-	-	109,940,684
Limited Obligation Bonds		19,011,304	-	-	-	-	-	-	19,011,304
Local Funding		13,889,762	2,505,000	-	-	-	-	-	16,394,762
Other Funding Sources		17,549,253	264,602	-	-	-	-	-	17,813,855
State Funding		99,764,636	33,586,640	4,064,627	3,290,900	4,838,809	4,887,197	4,950,000	155,382,809
Enterprise Pay-As-You-Go		69,148,295	6,150,118	5,367,893	3,776,354	4,345,824	5,512,488	8,642,949	102,943,921
Unassigned Capital Fund Balance		5,553,626	2,484,802	-	-	-	-	-	8,038,428
Sources Total		**$ 439,866,219**	**113,168,026**	**27,678,948**	**48,552,329**	**18,049,830**	**25,801,344**	**22,091,560**	**695,208,256**
Uses									
Infrastructure									
40012	College Lakes Dam	$ 1,500,000	1,000,000	-	17,500,000	-	-	-	20,000,000
40014	HSIP Location 0Good Middling and Two Bale	82,500	50,000	-	-	-	-	-	132,500
40016	NCDOT Companion Funding	200,000	-	200,000	200,000	200,000	200,000	200,000	1,200,000
40017	Street Intersection Improvements II	275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
40025	Stormwater Enhancements	100,000	-	-	-	-	-	-	100,000
50001	Airport Master Plan Update	1,276,891	-	-	-	-	-	-	1,276,891
83127	P&R Bond Fund Contingency	315,184	-	-	-	-	-	-	315,184
84304	Arran Lakes West Dam Overtopping Protection	2,500,000	8,000,000	8,000,000	-	-	-	-	18,500,000
84431	Fire Station 4 Relocation	11,480,200	-	-	-	-	-	-	11,480,200
85710	Downtown Redevelopment Site	2,958,842	-	-	-	-	-	-	2,958,842
85801	Municipal Agreement Projects	594,522	-	-	-	-	-	-	594,522
85974	911 Center	31,070,000	-	-	-	-	-	-	31,070,000
85975	Fire Station 16	11,013,149	-	-	-	-	-	-	11,013,149
85976	Fire Station 9	3,320,335	8,648,215	-	-	-	-	-	11,968,550
85977	Fire Station 2	2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
85981	Fleet Operations Center Planning and Development	250,000	-	-	-	-	-	-	250,000
86041	Safe Streets For All Grant Program	506,083	-	-	-	-	-	-	506,083
86704	Rosehill Road Sidewalks	1,803,803	-	-	-	-	-	-	1,803,803
86716	FY19 Sidewalk Improvements	1,506,380	-	-	-	-	-	-	1,506,380
86721	Gillis Hill Rd Sidewalks Municipal Agreement	150,728	-	-	-	-	-	-	150,728
86722	FY20 Sidewalk Improvements	350,000	-	-	-	-	-	-	350,000
86723	FY21 Sidewalk Improvements	500,000	-	-	-	-	-	-	500,000
86725	Transport and RR Crossing Safety Improvement Projects	1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
86726	Comprehensive Transportation Plan's Connectivity Analysis	750,000	-	-	-	-	-	-	750,000
86761	Wifi Locks System	80,000	-	-	-	-	-	-	80,000
87762	Thoroughfare Streetlights	811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
87816	FY22 Sidewalk Improvements	564,035	-	-	-	-	-	-	564,035
87881	Blounts Creek Stream Enhancement Conceptual Design	1,200,000	-	-	-	-	-	-	1,200,000
87898	Ivy and Lyon Road Drainage Improvement 0DRMG	8,201,397	-	-	-	-	-	-	8,201,397
87899	Person & Russell Street Flood Mitigation Project	3,986,220	28,693,874	-	-	-	-	-	32,680,094
87924	Greenoch Ave Cul-De-Sacs	814,815	-	-	-	-	-	-	814,815
87925	Pedestrian Safety Improvements & Blanton Rd Extension	4,319,350	-	-	-	-	-	-	4,319,350
87926	Street Resurfacing Program	14,958,784	-	-	-	-	-	-	14,958,784
87928	Bike Lane Program	440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
88326	Terminal Reno Data Infrastructure	200,000	-	-	-	-	-	-	200,000
88340	Terminal Data Infrastructure	100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
88562	Transit ROW & Easements	25,000	-	-	-	-	-	-	25,000
88565	Transit Planning & Training 0FTA 20	286,000	-	-	-	-	-	-	286,000
88568	ARP Subrecipient Agreements	247,421	-	-	-	-	-	-	247,421
88569	ADA Transportation Planning	318,000	-	-	-	-	-	-	318,000
88571	Transit Planning &Training 0FTA NC 2022-059-00	300,000	-	-	-	-	-	-	300,000
88578	Transit Development Projects	360,000	-	-	-	-	-	-	360,000
New	Employee Education and Training	-	100,000	-	-	-	-	-	100,000

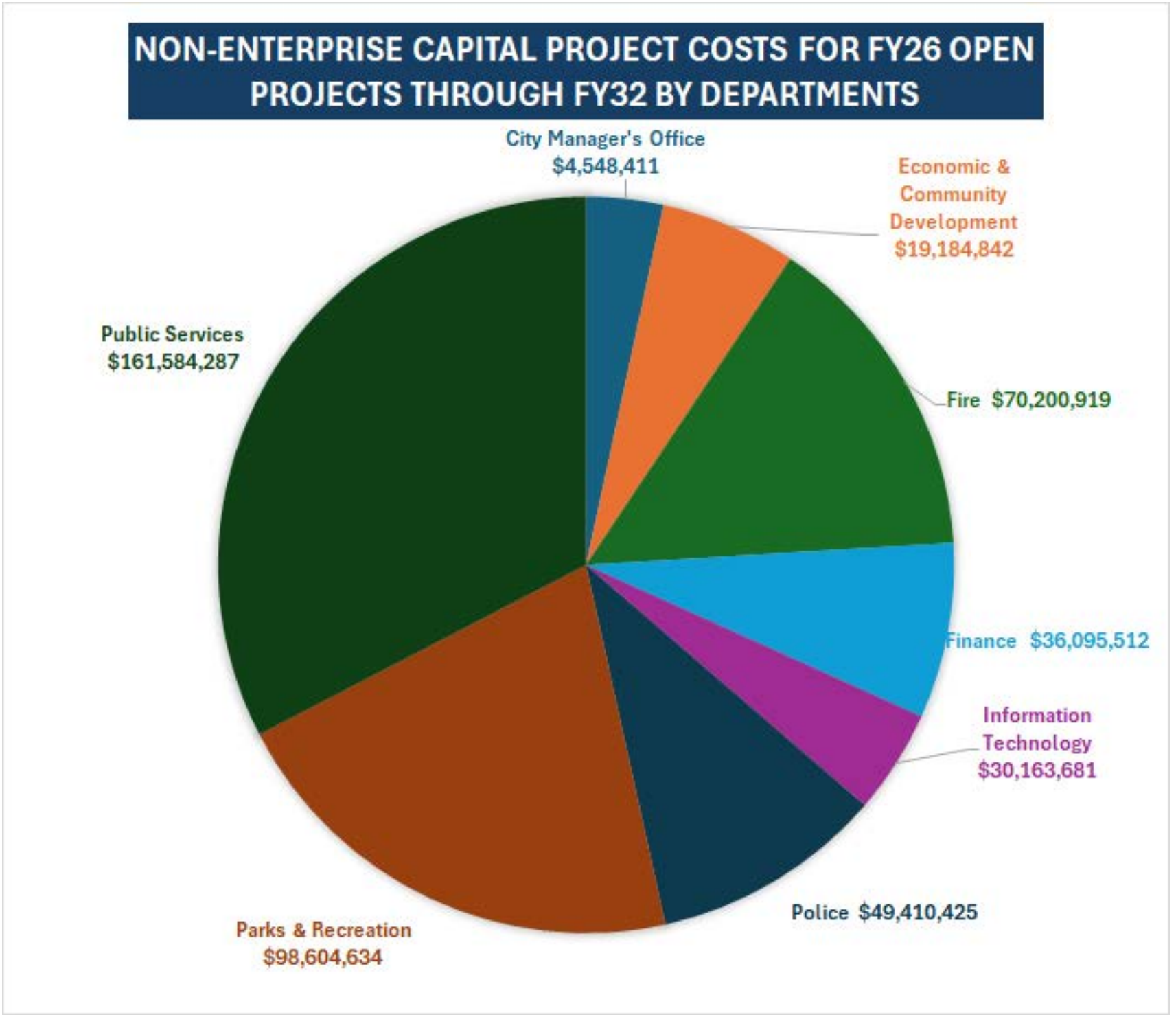
Adopted Capital and Technology Improvement Plan

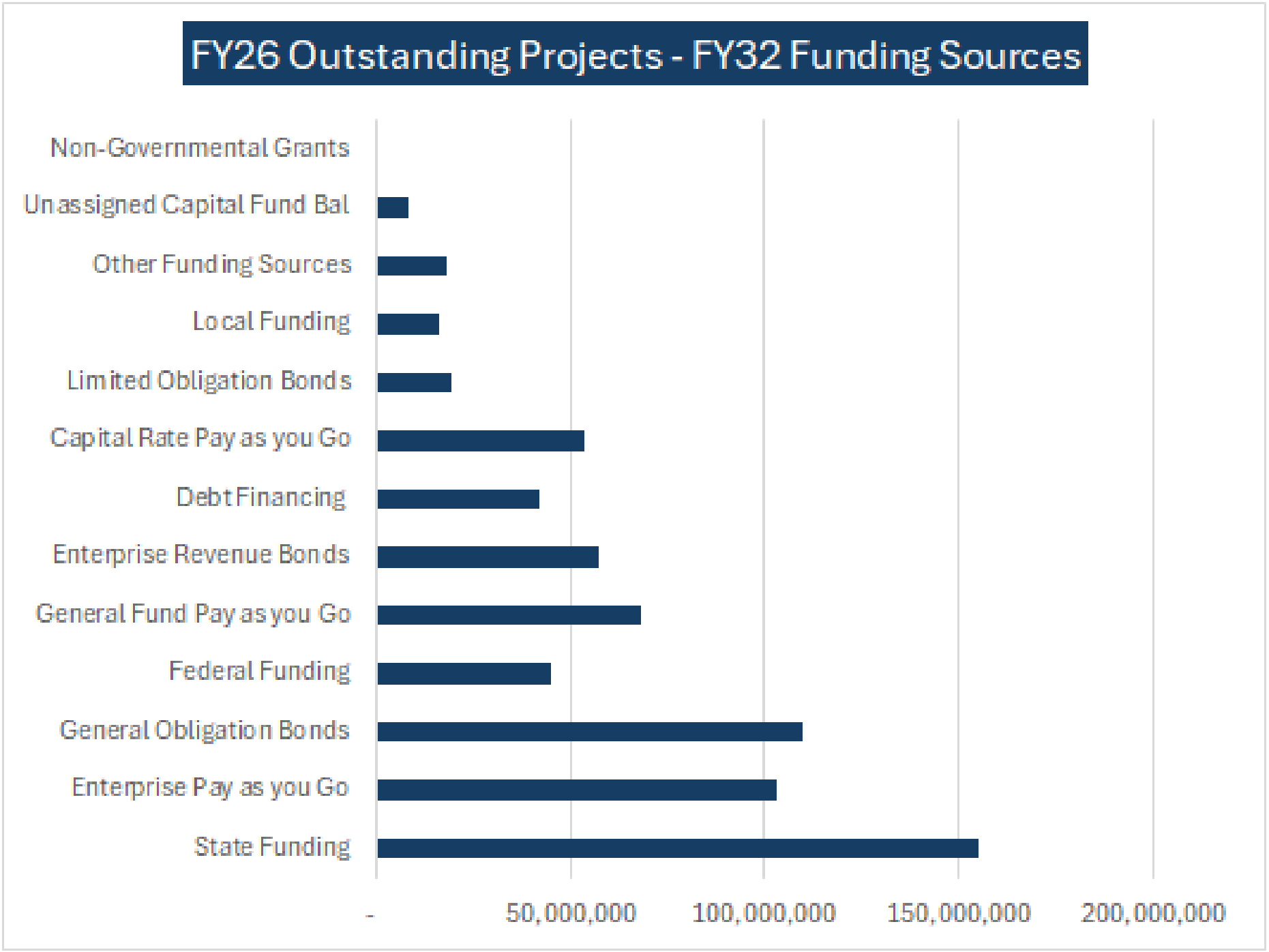
		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
New	Single Access Neighborhood Connectivity Projects	-	300,000	761,113	284,952	312,383	975,000	1,100,000	3,733,448
New	Stormwater Program II	-	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
New	Stormwater Strategic Plan	-	500,000	250,000	-	-	-	-	750,000
New	Supplemental Pedestrian Plan Projects	-	125,365	500,000	500,000	500,000	500,000	500,000	2,625,365
Infrastructure Total		$ 113,903,423	55,827,983	10,531,565	20,207,327	4,093,983	5,041,009	5,113,396	214,718,686
Maintenance/Renewals									
40001	Fleet Replacement	$ 3,782,679	4,161,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,664,917
40004	Computer Life Cycle Replacement Program	726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431
40013	455 Grove Street Women's Locker and Break Room Renovations	537,768	-	-	-	-	-	-	537,768
40015	Multi Use Lane Markings II	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
40018	Building Maintenance II	275,000	449,329	288,922	296,145	303,549	311,138	319,000	2,243,083
40020	Aquatic Facility Refurbishing	255,000	-	207,605	240,982	240,982	240,982	240,982	1,426,533
40021	Concrete Replacements/Repairs at various Parks	30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
40026	Pavement Markings	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
40027	Cross Creek Channel Improvement	534,050	700,000	-	-	-	-	-	1,234,050
40028	FY27 Fire Apparatus Replacement	6,500,000	-	-	-	-	-	-	6,500,000
50004	FTA NC-2025-046	350,625	-	-	-	-	-	-	350,625
50005	FTA NC-2025-049	453,924	-	-	-	-	-	-	453,924
84303	Dam Safety and Preservation	253,187	-	-	-	-	-	-	253,187
84556	Playground Equipment and Improvements	1,559,834	-	300,000	300,000	300,000	300,000	300,000	3,059,834
84561	Tree Fund Money	412,070	-	-	-	-	-	-	412,070
85040	Murchison Rd. Redevelopment	2,835,000	-	-	-	-	-	-	2,835,000
85600	Texfi Project	921,739	-	-	-	-	-	-	921,739
85700	HOPE VI Project	6,601,000	-	-	-	-	-	-	6,601,000
85706	Affordable Housing Fund 2016	200,000	-	-	-	-	-	-	200,000
85714	Segra Stadium Capital Maintenance/Renewals Improvement	516,055	-	-	-	-	-	-	516,055
85911	Computer Replacements	7,403,782	-	-	-	-	-	-	7,403,782
85920	Building Maintenance I	7,831,256	-	-	-	-	-	-	7,831,256
85972	Body-Worn Camera Replacements	133,143	-	-	-	-	-	-	133,143
85978	Replacement Fire Apparatus	4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
86769	Reid Ross Track Improvements	450,000	-	-	-	-	-	-	450,000
87815	FY21 Street Resurfacing	5,357,670	-	-	-	-	-	-	5,357,670
87816	FY22 Street Resurfacing	8,168,971	-	-	-	-	-	-	8,168,971
87817	FY23 Pavement Preservation	19,339,344	-	-	-	-	-	-	19,339,344
87867	FY18 Stormwater Improvements	2,612,797	-	-	-	-	-	-	2,612,797
87868	FY19 Stormwater Improvements	2,460,017	-	-	-	-	-	-	2,460,017
87869	FY20 Stormwater Improvements	4,515,400	-	-	-	-	-	-	4,515,400
87870	Ray Ave STW & St Improvements	335,941	-	-	-	-	-	-	335,941
87872	Stormwater Watershed Studies	21,993,141	500,000	-	-	-	-	-	22,493,141
87873	FY21 Stormwater Improvements	2,065,000	-	-	-	-	-	-	2,065,000
87874	FY22 Stormwater Improvements	2,285,000	-	-	-	-	-	-	2,285,000
87875	Riverine Flood Assessments	500,000	-	-	-	-	-	-	500,000
87876	Stormwater Infrastructure Drainage Improvement	16,604,503	-	-	-	-	-	-	16,604,503
87879	FY23 Stormwater Drainage Improvements	4,868,500	-	-	8,800,000	-	-	-	13,668,500
87880	Neville Street Drainage Improvement	2,439,283	-	-	-	-	-	-	2,439,283
87882	FY24 Stormwater Drainage Improvements	3,813,138	-	-	-	-	-	-	3,813,138
87883	Wayland Drive Drainage Improvements	479,017	6,312,422	-	-	-	-	-	6,791,439
87895	Hinsdale Road Reconstruction	4,440,739	2,505,000	-	-	-	-	-	6,945,739
87896	Stormwater Program	6,038,055	-	2,127,051	-	-	-	-	8,165,106
87897	FY25 Stormwater Improvements	4,961,080	-	-	-	-	-	-	4,961,080
87923	Bridge Preservation Program	1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
87927	Sidewalk Program	10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
88330	Airport Perimeter Road Paving and Fencing Replacement	450,000	-	-	-	-	-	-	450,000
88332	Terminal Improvements Part III	3,915,686	-	-	-	-	-	-	3,915,686
88337	AIP 55 0Passenger Boarding Bridge Replacement	1,650,000	-	-	-	-	-	-	1,650,000
88338	NCDOT Commercial Service Airport Funding	640,105	-	-	-	-	-	-	640,105

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
88339	Enviro & Design Phase of Taxiway Foxtrot and Golf Rehab	2,642,598	-	-	-	-	-	-	2,642,598
88554	Transit Development Projects -FTA NC 2018-069-FY18	122,725	-	-	-	-	-	-	122,725
88564	Transit Development Projects 0FTA NC 2021-023-00	4,663,006	-	-	-	-	-	-	4,663,006
88570	Transit Development Projects 0FTA NC 2022-059-00	5,676,500	-	-	-	-	-	-	5,676,500
88573	ADA Paratransit Scheduling System	251,869	-	-	-	-	-	-	251,869
88575	Paratransit Schedulings	59,918	-	-	-	-	-	-	59,918
88576	Replacement of ADA Paratransit LTVs	514,192	-	-	-	-	-	-	514,192
88577	TransLoc Replacement Project	990,000	-	-	-	-	-	-	990,000
88580	FTA NC-2025-017-00	410,430	-	-	-	-	-	-	410,430
88581	FTA NC-2025-021	1,191,000	-	-	-	-	-	-	1,191,000
88582	FTA NC-2025-021-00	215,000	-	-	-	-	-	-	215,000
88583	FTA NC-2025-035	410,000	-	-	-	-	-	-	410,000
88584	FTA NC-2025-035-00	100,000	-	-	-	-	-	-	100,000
89001	Linear Park	2,179,070	-	-	-	-	-	-	2,179,070
New	COF Full Facility Inventory and Replacement Analysis	-	270,000	-	-	-	-	-	270,000
New	Dam Safety and Preservation II	-	82,788	-	87,660	-	92,043	-	262,491
New	Drainage Assistance Program	-	300,000	-	300,000	-	250,000	-	850,000
New	FY27 Bus Replacement	-	4,500,000	-	-	-	-	-	4,500,000
New	FY27 Support Vehicles Replacements	-	235,000	-	-	-	-	-	235,000
New	Infrastructure Lifecycle Refresh	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000
New	Midlife Refurbishment for Buses	-	975,000	-	-	-	-	-	975,000
New	New Century Track Improvements	-	181,125	-	-	-	-	-	181,125
New	Parking Lot Maintenance II	-	75,000	100,000	100,000	100,000	100,000	100,000	575,000
New	Pavement Preservation Program II	-	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
New	Public Safety Radio Upgrade	-	1,260,664	2,621,162	2,000,000	2,000,000	2,000,000	2,000,000	11,881,826
New	Radio Replacement	-	100,000	-	-	-	-	-	100,000
New	Recreation Amenities Refurbishment	-	-	100,000	100,000	100,000	100,000	100,000	500,000
New	Recreational Surface Refurbishment	-	-	100,000	100,000	100,000	100,000	100,000	500,000
New	Re-Pave and Paint North General Aviation Apron	-	12,543,090	-	-	-	-	-	12,543,090
New	Solid Waste Onboarding System	-	378,828	-	-	-	-	-	378,828
New	Stormwater Watershed Studies II	-	500,000	-	-	-	-	-	500,000
	Maintenance/Renewals Total	$ 198,597,647	40,997,726	15,678,153	28,059,352	13,955,847	20,760,335	16,978,164	335,027,224
Facility Renovation									
40002	City Hall 3rd Floor Renovation	$ 162,756	108,504	-	-	-	-	-	271,260
40003	Phase II City Hall Renovations	250,000	-	-	-	-	-	-	250,000
85932	ADA Improvements	246,946	-	-	-	-	-	-	246,946
86313	ADA Compliance Project	200,000	-	-	-	-	-	-	200,000
86764	Old City Hall Renovations	250,000	-	-	-	-	-	-	250,000
86765	Historic Buildings and Sites	3,200,000	-	-	-	-	-	-	3,200,000
88579	FAST Center Buildout	1,060,000	1,440,000	-	-	-	-	-	2,500,000
86768	Lake Rim Park Improvements	1,500,000	-	-	-	-	-	-	1,500,000
	Facility Renovation Total	$ 6,869,702	1,548,504	-	-	-	-	-	8,418,206
Expansion									
40005	Information Technology Service Management Software	$ 165,000	285,000	-	-	-	-	-	450,000
40006	Public Safety Camera Network Migration	82,148	-	-	-	-	-	-	82,148
40007	Radio Core Upgrade	1,001,371	-	-	-	-	-	-	1,001,371
40008	Public Safety Camera Network Expansion	887,340	-	-	-	-	-	-	887,340
40009	CCTV at Fire Stations, City Hall and Parking Deck	22,592	-	285,650	285,650	-	-	-	593,892
40019	Cape Fear River Trail (City)	1,370,000	-	-	-	-	-	-	1,370,000
40022	Cross Creek Connector	810,000	-	-	-	-	-	-	810,000
40023	Fire Station 16 Playground	200,000	-	-	-	-	-	-	200,000
40024	New Splash Pad	450,000	-	-	-	-	-	-	450,000
83115	Downtown Playspace/Hurley Plaza	380,000	-	-	-	-	-	-	380,000
83117	Senior Center East	9,317,502	-	-	-	-	-	-	9,317,502
83118	McArthur Sports Field Complex	22,931,018	-	-	-	-	-	-	22,931,018
83120	Tennis Center	7,900,000	-	-	-	-	-	-	7,900,000

Adopted Capital and Technology Improvement Plan

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
83121	Mable C. Smith Park	2,385,320	-	-	-	-	-	-	2,385,320
83122	Cape Fear River Park	2,380,815	-	-	-	-	-	-	2,380,815
83123	Martin Luther King Jr Park	2,100,000	-	-	-	-	-	-	2,100,000
84445	Day Resource Center	5,990,000	-	-	-	-	-	-	5,990,000
84538	Little Cross Creek Greenway	956,000	-	-	-	-	-	-	956,000
84540	Cape Fear River Trails	7,703,607	-	-	-	-	-	-	7,703,607
84541	Cape Fear River Trail Connector	185,000	-	-	-	-	-	-	185,000
84560	Freedom Park	592,341	-	-	-	-	-	-	592,341
84568	Land Acquisition Big Cross Ck	52,000	-	-	-	-	-	-	52,000
84571	NC Veteran's Park Phase II	1,142,470	-	-	-	-	-	-	1,142,470
85012	City Wireless Network Expansion	222,000	-	-	-	-	-	-	222,000
85916	Disaster Recovery System	2,034,653	-	-	-	-	-	-	2,034,653
85919	Virtual Server Expansion	722,034	-	-	-	-	-	-	722,034
85922	IT Wireless Network Expansion	572,104	-	-	-	-	-	-	572,104
85925	Enhanced Security Systems	537,021	-	-	-	-	-	-	537,021
85943	Revenue Management System	472,932	-	-	-	-	-	-	472,932
85954	Direct Fiber Connection	936,407	-	-	-	-	-	-	936,407
85956	Single Internet Domain	1,448,000	-	-	-	-	-	-	1,448,000
85959	Enterprise Resource Planning (ERP) System	8,414,170	-	-	-	-	-	-	8,414,170
85979	Public Safety Video Data Storage and Analysis	559,875	-	-	-	-	-	-	559,875
86308	City Notification System	51,080	-	-	-	-	-	-	51,080
86311	Community Policing Development Microgrants	166,185	-	-	-	-	-	-	166,185
86312	Fayetteville Cares Day Resource Center 0Operations	600,000	-	-	-	-	-	-	600,000
86314	Impact Reduction Program	110,000	-	-	-	-	-	-	110,000
86315	Capital Improvement Plan Contingency Project	901,096	-	-	-	-	-	-	901,096
86758	Blount's Creek Trail III	93,750	-	-	-	-	-	-	93,750
86763	Makers Space Facility	350,117	-	-	-	-	-	-	350,117
86766	Parks and Recreation Trail Upgrades	1,700,000	-	-	-	-	-	-	1,700,000
86771	Cape Fear River Trail Exp	1,000,000	-	-	-	-	-	-	1,000,000
86772	Glenville Lake Project	2,200,000	-	-	-	-	-	-	2,200,000
86774	The North Carolina History Center on the Civil War, & Emancipation & Reconstruction	6,600,000	-	-	-	-	-	-	6,600,000
88329	General Aviation Hangar	3,768,861	-	-	-	-	-	-	3,768,861
88336	Consolidated Rental Car Facility Development	10,570,781	-	-	-	-	-	-	10,570,781
88341	International Arrivals Facility	7,459,857	-	-	-	-	-	-	7,459,857
New	Computer-Aided Dispatch System	-	1,183,580	1,183,580	-	-	-	-	2,367,160
New	Emergency Medical Services Portal	-	70,000	-	-	-	-	-	70,000
New	Housing Bond Program	-	12,000,000	-	-	-	-	-	12,000,000
New	Replacing Timekeeping System	-	942,663	-	-	-	-	-	942,663
New	Senior Center East Additional Parking	-	312,570	-	-	-	-	-	312,570
Expansion Total		$ 120,495,447	14,793,813	1,469,230	285,650	-	-	-	137,044,140
Uses Total		**$ 439,866,219**	**113,168,026**	**27,678,948**	**48,552,329**	**18,049,830**	**25,801,344**	**22,091,560**	**695,208,256**


NON-ENTERPRISE CAPITAL PROJECT COSTS FOR FY26 OPEN PROJECTS THROUGH FY32 BY DEPARTMENTS
City Manager's Office $4,548,411
Economic & Community Development $19,184,842
Public Services $161,584,287
Fire $70,200,919
Finance $36,095,512
Information Technology $30,163,681
Police $49,410,425
Parks & Recreation $98,604,634


FY26 Outstanding Projects - FY32 Funding Sources
Non-Governmental Grants
Unassigned Capital Fund Bal
Other Funding Sources
Local Funding
Limited Obligation Bonds
Capital Rate Pay as you Go
Debt Financing
Enterprise Revenue Bonds
General Fund Pay as you Go
Federal Funding
General Obligation Bonds
Enterprise Pay as you Go
State Funding
-
50,000,000
100,000,000
150,000,000
200,000,000

GENERAL GOVERNMENT CAPITAL PROJECT FUND

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

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Debt Financing		$ 14,426,152	-	-	-	-	-	-	14,426,152
General Fund Pay-As-You-Go		22,743,695	1,440,000	-	-	-	-	-	24,183,695
Limited Obligation Bonds		250,000	-	-	-	-	-	-	250,000
Other Funding Sources		1,379,801	-	-	-	-	-	-	1,379,801
Enterprise Pay-As-You-Go		3,912,901	2,839,789	2,950,842	1,938,694	2,530,824	2,579,436	5,529,553	22,282,039
Capital Rate Pay-As-You-Go		1,726,592	3,551,658	3,534,360	3,698,045	3,729,441	3,873,429	3,919,700	24,033,225
Unassigned Capital Fund Balance		899,302	751,600	-	-	-	-	-	1,650,902
Sources Total		$ 45,338,443	8,583,047	6,485,202	5,636,739	6,260,265	6,452,865	9,449,253	88,205,814
Uses									
40001	Fleet Replacement	$ 3,782,679	4,161,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,664,917
40002	3rd Floor City Hall Renovation	162,756	108,504	-	-	-	-	-	271,260
40003	City Hall Renovations - Phase II	250,000	-	-	-	-	-	-	250,000
40004	Computer Lifecycle Replacement	726,548	850,701	855,813	910,294	827,205	851,170	850,700	5,872,431
40005	ITSM Software Implementation	165,000	285,000	-	-	-	-	-	450,000
40018	Building Maintenance II	275,000	449,329	288,922	296,145	303,549	311,138	319,000	2,243,083
40028	FY27 Fire Apparatus Replacement	6,500,000	-	-	-	-	-	-	6,500,000
85012	City Wireless Network Expansion Project	222,000	-	-	-	-	-	-	222,000
85911	Computer Replacements	7,403,782	-	-	-	-	-	-	7,403,782
85916	Disaster Recovery System	2,034,653	-	-	-	-	-	-	2,034,653
85919	Virtual Server Expansion	722,034	-	-	-	-	-	-	722,034
85920	Building Maintenance	7,831,256	-	-	-	-	-	-	7,831,256
85922	Wireless Network Expansion	572,104	-	-	-	-	-	-	572,104
85932	ADA Improvements	246,946	-	-	-	-	-	-	246,946
85943	Revenue Management System	472,932	-	-	-	-	-	-	472,932
85954	Direct Fiber Connection	936,407	-	-	-	-	-	-	936,407
85956	Single Internet Domain	1,448,000	-	-	-	-	-	-	1,448,000
85959	ERP System	8,414,170	-	-	-	-	-	-	8,414,170
85981	Fleet Operations Center Planning & Development	250,000	-	-	-	-	-	-	250,000
86308	City Notification System	51,080	-	-	-	-	-	-	51,080
86312	Fay Cares DRC	600,000	-	-	-	-	-	-	600,000
86313	ADA Compliance Project	200,000	-	-	-	-	-	-	200,000
86314	Impact Reduction Program	110,000	-	-	-	-	-	-	110,000
86315	CIP Contingency Project	901,096	-	-	-	-	-	-	901,096
88579	Fast Center Buildout	1,060,000	1,440,000	-	-	-	-	-	2,500,000
New	COF Full Facility Inventory & Replacement	-	270,000	-	-	-	-	-	270,000
New	Infrastructure Lifecycle Refresh	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000
New	Parking Lot Maintenance II	-	75,000	100,000	100,000	100,000	100,000	100,000	575,000
New	Replacing Timekeeping System	-	942,663	-	-	-	-	-	942,663
Uses Total		$ 45,338,443	8,583,047	6,485,202	5,636,739	6,260,265	6,452,865	9,449,253	88,205,814

FLEET REPLACEMENT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Finance - 08
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $34,664,917

PROJECT SCOPE

PROJECT: 40001

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2030
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 1,932,679	2,152,994	2,950,842	1,938,694	2,530,824	2,579,436	5,529,553	19,615,022
Capital Rate Pay-As-You-Go	1,000,044	1,988,856	2,039,625	2,141,606	2,248,687	2,361,121	2,400,000	14,179,939
Unassigned Capital Fund Balance	849,956	20,000	-	-	-	-	-	869,956
Total Sources	$ 3,782,679	4,161,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,664,917
Uses								
Vehicle Expenditure - Other	$ 111,279	104,625	144,029	114,942	138,962	145,269	200,553	959,659
Equipment - Motor Vehicles	3,671,400	4,057,225	4,846,438	3,965,358	4,640,549	4,795,288	7,729,000	33,705,258
Total Uses	$ 3,782,679	4,161,850	4,990,467	4,080,300	4,779,511	4,940,557	7,929,553	34,664,917

3RD FLOOR CITY HALL RENOVATION

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: City Manager's Office - 02
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $271,260

PROJECT SCOPE

PROJECT: 40002

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Design phase

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

CITY HALL RENOVATIONS - PHASE II

SUMMARY

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

PROJECT SCOPE

PROJECT: 40003

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Design phase

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

COMPUTER LIFE CYCLE REPLACEMENT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $5,872,431

PROJECT SCOPE

PROJECT: 40004

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2030
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

INFORMATION TECHNOLOGY SERVICE MANAGEMENT SOFTWARE IMPLEMENTATION

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $450,000

PROJECT SCOPE

PROJECT: 40005

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

TIMELINE

Start date – 07/01/2025
End date – 12/30/2037
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

BUILDING MAINTENANCE II

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,243,083

PROJECT SCOPE

PROJECT: 40018

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2030
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ 275,000	-	-	-	-	-	-	275,000
Capital Rate Pay-As-You-Go	-	281,875	288,922	296,145	303,549	311,138	319,000	1,800,629
Unassigned Capital Fund Balance	-	167,454	-	-	-	-	-	167,454
Total Sources	$ 275,000	449,329	288,922	296,145	303,549	311,138	319,000	2,243,083
Uses								
Other Contract Services	$ 275,000	-	-	-	-	-	-	275,000
Building Expenditures	-	449,329	288,922	296,145	303,549	311,138	319,000	1,968,083
Total Uses	$ 275,000	449,329	288,922	296,145	303,549	311,138	319,000	2,243,083

FY27 FIRE APPARATUS REPLACEMENT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $6,500,000

PROJECT SCOPE

PROJECT: 40028

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2026
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

CITY WIRELESS NETWORK EXPANSION PROJECT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $222,000

PROJECT SCOPE

PROJECT: 85012

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

TIMELINE

Start date – 07/01/2021
End date – 06/30/2027
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 222,000	-	-	-	-	-	-	222,000
Total Sources	$ 222,000	-	-	-	-	-	-	222,000
Uses								
Small Computer Equipment	$ 171,928	-	-	-	-	-	-	171,928
Other Contract Services	50,072	-	-	-	-	-	-	50,072
Total Uses	$ 222,000	-	-	-	-	-	-	222,000

COMPUTER REPLACEMENTS

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $7,403,782

PROJECT SCOPE

PROJECT: 85911

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

TIMELINE

Start date – 07/01/2009
End date – 06/30/2025
Project Status – Complete

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 7,213,353	-	-	-	-	-	-	7,213,353
Enterprise Pay-As-You-Go	190,429	-	-	-	-	-	-	190,429
Total Sources	$ 7,403,782	-	-	-	-	-	-	7,403,782
Uses								
Supplies - Regular	$ 1,855	-	-	-	-	-	-	1,855
Small Equipment-Not Computer	7,334,408	-	-	-	-	-	-	7,334,408
Other Contract Services	67,519	-	-	-	-	-	-	67,519
Total Uses	$ 7,403,782	-	-	-	-	-	-	7,403,782

DISASTER RECOVERY SYSTEM

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $2,034,653

PROJECT SCOPE

PROJECT: 85916

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

TIMELINE

Start date – 07/01/2012
End date – 06/30/2029
Project Status – In-progress

FY24: Widen Internet bandwidth by adding 5G Metronet services, and increasing Spectrum to 5G to support free wireless services expanded use of cloud-based services to support city operations. Began upgrade of MCNC backup network infrastructure.
FY25: Complete upgrade of initial MCNC physical buildout. Work with vendor to complete replication of critical services to disaster recovery location. Increase capacity of cloud backup services and research additional backup services for the City's MS365 Cloud Computing infrastructure.
FY26: Complete implementation of long term back solution and implement change tracking solution to meet requirements of Public Records retention NC G.S. 132-1
FY28: Refresh server and storage equipment at MCNC disaster recovery site.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

VIRTUAL SERVER EXPANSION

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $722,034

PROJECT SCOPE

PROJECT: 85919

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

TIMELINE

Start date – 07/01/2012
End date – Not yet scheduled
Project Status – In-progress

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

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

BUILDING MAINTENANCE

SUMMARY

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

PROJECT SCOPE

PROJECT: 85920

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

TIMELINE

Start date – 07/01/2008
End date – 06/30/2025
Project Status – Complete

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

WIRELESS NETWORK EXPANSION

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $572,104

PROJECT SCOPE

PROJECT: 85922

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

TIMELINE

Start date – 07/01/2024
End date – Not yet scheduled.
Project Status – In-progress, beginning installation of wireless services at identified dog parks, splash pads, and ball parks in FY27.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

ADA IMPROVEMENTS

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $246,946

PROJECT SCOPE

PROJECT: 85932

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

TIMELINE

Start date – 07/01/2017
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 246,946	-	-	-	-	-	-	246,946
Total Sources	$ 246,946	-	-	-	-	-	-	246,946
Uses								
Building Maintenance	$ 246,446	-	-	-	-	-	-	246,446
Printing	500	-	-	-	-	-	-	500
Total Uses	$ 246,946	-	-	-	-	-	-	246,946

REVENUE MANAGEMENT SYSTEM

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Finance - 08
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
Continue the City's commitment to revitalization efforts, emphasizing affordable housing needs.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $472,932

PROJECT SCOPE

PROJECT: 85943

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

TIMELINE

Start date – 07/01/2018
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 472,932	-	-	-	-	-	-	472,932
Total Sources	$ 472,932	-	-	-	-	-	-	472,932
Uses								
Other Contract Services	$ 208,800	-	-	-	-	-	-	208,800
Office Equipment	264,132	-	-	-	-	-	-	264,132
Total Uses	$ 472,932	-	-	-	-	-	-	472,932

DIRECT FIBER CONNECTION

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $936,407

PROJECT SCOPE

PROJECT: 85954

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

TIMELINE

Start date – 07/01/2017
End date – Not yet scheduled
Project Status – In-progress, beginning replacement of old end-of-life network equipment in FY27

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

SINGLE INTERNET DOMAIN

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $1,448,000

PROJECT SCOPE

PROJECT: 85956

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

TIMELINE

Start date – 07/01/2018
End date – 06/30/2029
Project Status – In-progress, migrating all users and computers to fayettevillenc.gov resulting in a single domain for all users in FY27

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

ENTERPRISE RESOURCE PLANNING SYSTEM

SUMMARY

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

PROJECT SCOPE

PROJECT: 85959

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

TIMELINE

Start date – 07/01/2019
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Debt Financing	$ 4,832,152	-	-	-	-	-	-	4,832,152
General Fund Pay-As-You-Go	1,842,000	-	-	-	-	-	-	1,842,000
Enterprise Pay-As-You-Go	1,740,018	-	-	-	-	-	-	1,740,018
Total Sources	$ 8,414,170	-	-	-	-	-	-	8,414,170
Uses								
Salaries & Wages - Regular	$ 1,451	-	-	-	-	-	-	1,451
Social Security	99	-	-	-	-	-	-	99
General	152	-	-	-	-	-	-	152
401K Non-Sworn	14	-	-	-	-	-	-	14
Medical Insurance Exp	184	-	-	-	-	-	-	184
Dental Insurance	10	-	-	-	-	-	-	10
Workers Compensation Exp	40	-	-	-	-	-	-	40
Temporary Services Exp	326,069	-	-	-	-	-	-	326,069
Supplies - Regular	7,420	-	-	-	-	-	-	7,420
Food	1,000	-	-	-	-	-	-	1,000
Software License/Data Storage Fees	39,417	-	-	-	-	-	-	39,417
Internal Development	105,595	-	-	-	-	-	-	105,595

ENTERPRISE RESOURCE PLANNING SYSTEM

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Memberships & Dues	2,405	-	-	-	-	-	-	2,405
Other Contract Services	7,916,064	-	-	-	-	-	-	7,916,064
Cost of Issuance	14,250	-	-	-	-	-	-	14,250
Total Uses	$ 8,414,170	-	-	-	-	-	-	8,414,170

FLEET OPERATIONS CENTER PLANNING AND DEVELOPMENT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Finance - 08
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $250,000

PROJECT SCOPE

PROJECT: 85981

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

CITY NOTIFICATION SYSTEM

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $51,080

PROJECT SCOPE

PROJECT: 86308

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

TIMELINE

Start date – 07/01/2023
End date – 06/30/2025
Project Status – Complete

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 51,080	-	-	-	-	-	-	51,080
Total Sources	$ 51,080	-	-	-	-	-	-	51,080
Uses								
Other Contract Services	$ 51,080	-	-	-	-	-	-	51,080
Total Uses	$ 51,080	-	-	-	-	-	-	51,080

FAYETTEVILLE CARES DRC

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Economic & Community Development - 17
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $600,000

PROJECT SCOPE

PROJECT: 86312

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

TIMELINE

Start date – 12/01/2024
End date – Not yet scheduled
Project Status – Ongoing

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 600,000	-	-	-	-	-	-	600,000
Sources Total	$ 600,000	-	-	-	-	-	-	600,000
Uses								
Other Contract Services	$ 600,000	-	-	-	-	-	-	600,000
Uses Total	$ 600,000	-	-	-	-	-	-	600,000

ADA COMPLIANCE PROJECT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $200,000

PROJECT SCOPE

PROJECT: 86313

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

TIMELINE

Start date – 12/01/2024
End date – Not yet scheduled
Project Status – Ongoing

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 200,000	-	-	-	-	-	-	200,000
Total Sources	$ 200,000	-	-	-	-	-	-	200,000
Uses								
Other Contract Services	$ 200,000	-	-	-	-	-	-	200,000
Total Uses	$ 200,000	-	-	-	-	-	-	200,000

IMPACT REDUCTION PROGRAM

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: City Manager's Office - 02
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $110,000

PROJECT SCOPE

PROJECT: 86314

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

TIMELINE

Start date – 12/01/2024
End date – Not yet scheduled
Project Status – Ongoing

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 110,000	-	-	-	-	-	-	110,000
Total Sources	$ 110,000	-	-	-	-	-	-	110,000
Uses								
Other Contract Services	$ 110,000	-	-	-	-	-	-	110,000
Total Uses	$ 110,000	-	-	-	-	-	-	110,000

CIP CONTINGENCY PROJECT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: City Manager's Office - 02
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $901,096

PROJECT SCOPE

PROJECT: 86315

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

TIMELINE

Start date – 12/01/2024
End date – Not yet scheduled
Project Status – Ongoing

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 901,096	-	-	-	-	-	-	901,096
Total Sources	$ 901,096	-	-	-	-	-	-	901,096
Uses								
Other Contract Services	$ 901,096	-	-	-	-	-	-	901,096
Total Uses	$ 901,096	-	-	-	-	-	-	901,096

FAST CENTER BUILDOUT

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: City Manager's Office - 02
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,500,000

PROJECT SCOPE

PROJECT: 88579

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

TIMELINE

Start date – 11/30/2024
End date – Not yet scheduled
Project Status – Ongoing

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000
Total Sources	$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000
Uses								
Other Contract Services	$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000
Total Uses	$ 1,060,000	1,440,000	-	-	-	-	-	2,500,000

COF FULL FACILITY INVENTORY

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $270,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

INFRASTRUCTURE LIFECYCLE REFRESH

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $1,250,000

PROJECT SCOPE

PROJECT: New Project

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

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

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – New

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay Go	$ -	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Sources	$ -	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Uses								
Other Equipment	$ -	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Uses	$ -	-	250,000	250,000	250,000	250,000	250,000	1,250,000

PARKING LOT MAINTENANCE II

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $575,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – New, the current funding request focuses on prioritized locations including the Blue Street Senior Center, Mable C Smith Center, Lamon Street Fuel Pumps, Sherwood Park, and 333/335 Alexander Street.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ -	75,000	100,000	100,000	100,000	100,000	100,000	575,000
Total Sources	$ -	75,000	100,000	100,000	100,000	100,000	100,000	575,000
Uses								
Improvements	$ -	75,000	100,000	100,000	100,000	100,000	100,000	575,000
Total Uses	$ -	75,000	100,000	100,000	100,000	100,000	100,000	575,000

REPLACING TIMEKEEPING SYSTEM

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Finance - 08
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $942,663

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 08/01/2026
End date – 07/30/2027
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	942,663	-	-	-	-	-	942,663
Total Sources	$ -	942,663	-	-	-	-	-	942,663
Uses								
Other Contract Services	$ -	942,663	-	-	-	-	-	942,663
Total Uses	$ -	942,663	-	-	-	-	-	942,663

ECONOMIC & PHYSICAL DEVELOPMENT CAPITAL PROJECT FUND

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

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
General Obligation Bond		$ -	12,000,000	-	-	-	-	-	12,000,000
General Fund Pay-As-You-Go		8,665,309	-	-	-	-	-	-	8,665,309
Local Funding		342,348	-	-	-	-	-	-	342,348
Other Funding Sources		516,055	-	-	-	-	-	-	516,055
State Funding		6,240,000	-	-	-	-	-	-	6,240,000
Enterprise Pay-As-You-Go		4,012,205	-	-	-	-	-	-	4,012,205
Unassigned Capital Fund Balance		246,719	-	-	-	-	-	-	246,719
Sources Total		$ 20,022,636	12,000,000	-	-	-	-	-	32,022,636
Uses									
84445	Day Resource Center	$ 5,990,000	-	-	-	-	-	-	5,990,000
85040	Murchison Rd. Redevelopment	2,835,000	-	-	-	-	-	-	2,835,000
85600	Texfi Project	921,739	-	-	-	-	-	-	921,739
85700	HOPE VI Project	6,601,000	-	-	-	-	-	-	6,601,000
85706	Affordable Housing Fund 2016	200,000	-	-	-	-	-	-	200,000
85710	Downtown Redevelopment Site	2,958,842	-	-	-	-	-	-	2,958,842
85714	Segra Stadium Capital Maintenance Improvement	516,055	-	-	-	-	-	-	516,055
New	Housing Bond Program	-	12,000,000	-	-	-	-	-	12,000,000
Uses Total		$ 20,022,636	12,000,000	-	-	-	-	-	32,022,636

DAY RESOURCE CENTER

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: Economic & Community Development - 17
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $5,990,000

PROJECT SCOPE

PROJECT: 84445

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

TIMELINE

Start date – 11/12/2019
End date – 06/30/2023
Project Status – The funding was allocated in November of 2019. Site analysis and property selection were completed in the spring of 2020. Property negotiation and analysis were completed in winter/spring of 2021. The building was purchased in summer of 2021. The full design was completed in the fall of 2021. Construction then began June 2022. The project was completed June 2023. The center opened August 2023.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 5,990,000	-	-	-	-	-	-	5,990,000
Total Sources	$ 5,990,000	-	-	-	-	-	-	5,990,000
Uses								
Salaries & Wages - Regular	$ 112,341	-	-	-	-	-	-	112,341
Social Security	8,482	-	-	-	-	-	-	8,482
General	13,317	-	-	-	-	-	-	13,317
401K Non-Sworn	1,147	-	-	-	-	-	-	1,147
Medical Insurance Exp	16,376	-	-	-	-	-	-	16,376
Life Insurance	32	-	-	-	-	-	-	32
Dental Insurance	792	-	-	-	-	-	-	792
Workers Compensation Exp	3,033	-	-	-	-	-	-	3,033
Utilities	3,121	-	-	-	-	-	-	3,121
Supplies - Regular	21,123	-	-	-	-	-	-	21,123
Supplies - One-time	14	-	-	-	-	-	-	14
Small Equipment-Not Computer	700	-	-	-	-	-	-	700
Small Computer Equipment	1,843	-	-	-	-	-	-	1,843
Food	62	-	-	-	-	-	-	62
Telephone	1,171	-	-	-	-	-	-	1,171
Printing	29	-	-	-	-	-	-	29
Rents Exp	1,332	-	-	-	-	-	-	1,332
Other Contract Services	4,958,593	-	-	-	-	-	-	4,958,593
Land Purchased	17,943	-	-	-	-	-	-	17,943

DAY RESOURCE CENTER

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

MURCHISON RD. REDEVELOPMENT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: Economic & Community Development - 17
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,835,000

PROJECT SCOPE

PROJECT: 85040

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

TIMELINE

Start date – 07/01/2012
End date – Not yet scheduled
Project Status – The property has been acquired over several preceding years. In FY2021, early environmental and geotechnical work was completed. The City is in year two of a three-year agreement under which Fayetteville State University will have full site control to develop the site.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 1,410,000	-	-	-	-	-	-	1,410,000
Enterprise Pay-As-You-Go	1,425,000	-	-	-	-	-	-	1,425,000
Total Sources	$ 2,835,000	-	-	-	-	-	-	2,835,000
Uses								
Utilities	$ 10,960	-	-	-	-	-	-	10,960
Stormwater Fees Exp	12,154	-	-	-	-	-	-	12,154
Accounting, Auditing & Legal	9,513	-	-	-	-	-	-	9,513
Other Contract Services	664,262	-	-	-	-	-	-	664,262
Land Purchased	2,138,111	-	-	-	-	-	-	2,138,111
Total Uses	$ 2,835,000	-	-	-	-	-	-	2,835,000

TEXFI PROJECT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: Public Services - 15
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $921,739

PROJECT SCOPE

PROJECT: 85600

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

TIMELINE

Start date – 06/09/2008
End date – Ongoing
Project Status – Project is continuous and on-going. Land Use Restriction Updates are required by the Brownfield Program annually.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

HOPE VI PROJECT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: Economic & Community Development - 17
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $6,601,000

PROJECT SCOPE

PROJECT: 85700

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

TIMELINE

Start date – 07/01/2009
End date – Not yet scheduled
Project Status – The project is underway. The City is seeking a consultant to assist in determining the highest and best use for the 9.25 acres of the business park or mixed-use property. The contract will start in early 2025 and conclude no later than 2028.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 4,024,950	-	-	-	-	-	-	4,024,950
Enterprise Pay-As-You-Go	2,576,050	-	-	-	-	-	-	2,576,050
Total Sources	$ 6,601,000	-	-	-	-	-	-	6,601,000
Uses								
Temporary Services Exp	$ 1,216	-	-	-	-	-	-	1,216
Utilities	6,456	-	-	-	-	-	-	6,456
Supplies - Regular	43,986	-	-	-	-	-	-	43,986
Rents Exp	9,251	-	-	-	-	-	-	9,251
Other Contract Services	4,546,672	-	-	-	-	-	-	4,546,672
Land Purchased	1,993,419	-	-	-	-	-	-	1,993,419
Total Uses	$ 6,601,000	-	-	-	-	-	-	6,601,000

AFFORDABLE HOUSING FUND 2016

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: Economic & Community Development - 17
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $200,000

PROJECT SCOPE

PROJECT: 85706

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

TIMELINE

Start date – 07/01/2015
End date – Not yet scheduled.
Project Status – Prior year expenditures are primarily targeted to the B Street redevelopment area. Consideration is being given to potentially reallocating the remaining funds to other development projects.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 200,000	-	-	-	-	-	-	200,000
Total Sources	$ 200,000	-	-	-	-	-	-	200,000
Uses								
Land Purchased	$ 200,000	-	-	-	-	-	-	200,000
Total Uses	$ 200,000	-	-	-	-	-	-	200,000

DOWNTOWN REDEVELOPMENT SITE

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: City Manager's Office - 02
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,958,842

PROJECT SCOPE

PROJECT: 85710

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

TIMELINE

Start date – 04/24/2017
End date – 12/31/2026
Project Status – Designed in FY17 and largely completed in Spring FY19, the project focused on constructing streets, curbs, sidewalks, plazas, stormwater systems, and utility networks to support new residential, retail, and hospitality developments. The final phase of the plaza is anticipated to be completed in FY26, coinciding with the completion of the commercial portion of the upper floors of the Hay Street Parking Deck.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

DOWNTOWN REDEVELOPMENT SITE

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

SEGRA STADIUM CAPITAL MAINTENANCE IMPROVEMENT

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: City Manager's Office - 02
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $516,055

PROJECT SCOPE

PROJECT: 85714

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

TIMELINE

Start date – 11/22/2021
End date – Ongoing
Project Status – The Segra Stadium CM&I is an ongoing project to ensure that the stadium improvements are completed efficiently while minimizing disruptions to ongoing stadium operations. The ongoing CM&I efforts demonstrate a strong commitment to delivering a modern, inclusive, and operationally efficient stadium for the Woodpeckers and the community.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

HOUSING BOND PROGRAM

SUMMARY

FUND: Economic & Physical Development Capital Project - 042
DEPARTMENT: Economic & Community Development - 17
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
TOTAL ANTICIPATED PROJECT COST: $12,000,000

PROJECT SCOPE

PROJECT: New Project

The Housing Opportunity Bond project will use voter-approved bond proceeds to support affordable housing activities in Fayetteville. The project will be implemented through three primary task areas: affordable rental development, homeowner rehabilitation/preservation, and homeownership production/down payment assistance.

Rental development funds will be used to support affordable rental housing projects by helping close financing gaps for eligible developments. Homeowner rehabilitation and preservation funds will help existing homeowners make needed repairs and remain safely housed. Homeownership production and down payment assistance funds will support eligible homebuyers and affordable homeownership projects, including development-side assistance and buyer-side assistance when needed to complete eligible sales.

Specific projects and agreements will be brought forward for approval as required.

The timeline reflects the expected multi-year implementation of the Housing Opportunity Bond. Some activities, such as down payment assistance and homeowner rehabilitation, may have recurring expenditures throughout the project period. Larger development projects may require longer timelines due to solicitation, partner selection, underwriting, financing approvals, Council approval, and project closing.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2031
Project Status – In-progress

JUSTIFICATION

The project addresses housing affordability, housing quality, and homeownership access in Fayetteville. Development costs, interest rates, infrastructure costs, and homebuyer affordability pressures continue to affect the ability of residents to access safe and affordable housing.

The Housing Opportunity Bond allows the City to support multiple housing strategies, including the creation of new affordable rental units, preservation of existing owner-occupied housing, and support for eligible homebuyers. These funds are intended to leverage outside investment, preserve existing housing, support neighborhood stability, and create long-term housing benefit for low- and moderate-income households.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ -	12,000,000	-	-	-	-	-	12,000,000
Total Sources	$ -	12,000,000	-	-	-	-	-	12,000,000
Uses								
Other Contract Services	$ -	12,000,000	-	-	-	-	-	12,000,000
Total Uses	$ -	12,000,000	-	-	-	-	-	12,000,000

ENVIRONMENTAL PROTECTION CAPITAL PROJECT FUND

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

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

COLLEGE LAKES DAM

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043
DEPARTMENT: Public Services - 15
DISTRICT: District 1
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $20,000,000

PROJECT SCOPE

PROJECT: 40012

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Project design is scheduled to begin in January 2026. The design and permitting process is expected to take approximately 18 months, with completion anticipated in FY27. Construction is projected to require an additional 18 months, occurring from FY28 through FY29.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

DAM SAFETY AND PRESERVATION

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $253,187

PROJECT SCOPE

PROJECT: 84303

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

TIMELINE

Start date – 07/01/2019
End date – Ongoing
Project Status – Staff conducts annual maintenance and updates to Dam Safety-required Emergency Action Plans, with preservation methods anticipated every two years.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	$ 35,184	-	-	-	-	-	-	35,184
General Fund Pay-As-You-Go	162,500	-	-	-	-	-	-	162,500
Enterprise Pay-As-You-Go	55,503	-	-	-	-	-	-	55,503
Total Sources	$ 253,187	-	-	-	-	-	-	253,187
Uses								
Other Contract Services	$ 253,187	-	-	-	-	-	-	253,187
Total Uses	$ 253,187	-	-	-	-	-	-	253,187

ARRAN LAKES WEST DAM OVERTOPPING PROTECTION

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043
DEPARTMENT: Public Services - 15
DISTRICT: District 6
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $18,500,000

PROJECT SCOPE

PROJECT: 84304

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

TIMELINE

Start date – 07/01/2024
End date – Not yet scheduled
Project Status – A Preliminary Engineering Report was completed in November 2025. Permitting and detailed design of the overtopping protection is scheduled for FY26, followed by construction in FY28.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

DAM SAFETY AND PRESERVATION II

SUMMARY

FUND: Environmental Protection Capital Project Fund - 043
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $262,491

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – Staff conducts annual maintenance and updates to Dam Safety-required Emergency Action Plans, with preservation methods anticipated every two years.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	82,788	-	87,660	-	92,043	-	262,491
Total Sources	$ -	82,788	-	87,660	-	92,043	-	262,491
Uses								
Other Contract Services	$ -	82,788	-	87,660	-	92,043	-	262,491
Total Uses	$ -	82,788	-	87,660	-	92,043	-	262,491

PUBLIC SAFETY CAPITAL PROJECT FUND

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

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Debt Financing	$	14,743,456	-	-	6,500,000	-	6,500,000	-	27,743,456
Federal Funding		166,185	-	-	-	-	-	-	166,185
General Fund Pay-As-You-Go		3,369,250	1,183,580	1,183,580	-	-	-	-	5,736,410
General Obligation Bond		34,850,335	16,161,364	250,000	-	-	-	-	51,261,699
State Funding		12,790,000	-	821,162	-	-	-	-	13,611,162
Capital Rate Pay-As-You-Go		832,280	1,260,664	2,085,650	2,285,650	2,000,000	2,000,000	2,000,000	12,464,244
Unassigned Capital Fund Balance		202,160	70,000	-	-	-	-	-	272,160
Sources Total	$	66,953,666	18,675,608	4,340,392	8,785,650	2,000,000	8,500,000	2,000,000	111,255,316
Uses									
40006 Public Safety Camera Network Migration	$	82,148	-	-	-	-	-	-	82,148
40007 Radio Core Upgrade		1,001,371	-	-	-	-	-	-	1,001,371
40008 Public Safety Camera Network Expansion		887,340	-	-	-	-	-	-	887,340
40009 Closed-Circuit Television (CCTV) at Fire Stations, City Hall and Parking Deck		22,592	-	285,650	285,650	-	-	-	593,892
84431 Fire Station 4 Relocation		11,480,200	-	-	-	-	-	-	11,480,200
85925 Enhanced Security Systems		537,021	-	-	-	-	-	-	537,021
85972 Body-Worn Camera Replacements		133,143	-	-	-	-	-	-	133,143
85974 911 Center		31,070,000	-	-	-	-	-	-	31,070,000
85975 Fire Station 16		11,013,149	-	-	-	-	-	-	11,013,149
85976 Fire Station 9		3,320,335	8,648,215	-	-	-	-	-	11,968,550
85977 Fire Station 2		2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
85978 Fire - Replacement Fire Apparatuses		4,443,456	-	-	6,500,000	-	6,500,000	-	17,443,456
85979 Public Safety Video Data Storage and Analysis		559,875	-	-	-	-	-	-	559,875
86311 Community Policing Development Microgrants		166,185	-	-	-	-	-	-	166,185
New CAD System		-	1,183,580	1,183,580	-	-	-	-	2,367,160
New Emergency Medical Services Portal		-	70,000	-	-	-	-	-	70,000
New Public Safety Radio Upgrade		-	1,260,664	2,621,162	2,000,000	2,000,000	2,000,000	2,000,000	11,881,826
Uses Total	$	66,953,666	18,675,608	4,340,392	8,785,650	2,000,000	8,500,000	2,000,000	111,255,316

PUBLIC SAFETY CAMERA NETWORK MIGRATION

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $82,148

PROJECT SCOPE

PROJECT: 40006

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2027
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

RADIO CORE UPGRADE

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $1,001,371

PROJECT SCOPE

PROJECT: 40007

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2026
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

PUBLIC SAFETY CAMERA NETWORK EXPANSION

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $887,340

PROJECT SCOPE

PROJECT: 40008

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2027
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 887,340	-	-	-	-	-	-	887,340
Total Sources	$ 887,340	-	-	-	-	-	-	887,340
Uses								
Other Contract Services	$ 887,340	-	-	-	-	-	-	887,340
Total Uses	$ 887,340	-	-	-	-	-	-	887,340

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

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
Integrate a comprehensive approach to violence reduction and mental health.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $593,892

PROJECT SCOPE

PROJECT: 40009

This project entails the installation of up-to-date closed circuit television camera /recording systems and the renovation/upgrade of existing current closed circuit television camera live feed and recording systems. This project will be broken down into three distinct parts: Installation of CCTV cameras and recording systems in each fire station, renovation of the CCTV camera and recording system at city hall, and renovation of the CCTV camera and recording system at the Franklin Street parking garage.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – Planning Phase

JUSTIFICATION

Part one will include the installation of four multi-head closed circuit cameras and a network video recorder. The system will allow for an up-to-date closed circuit television camera live view and also recorded footage of the perimeter of each of the 15 fire station. There is currently no closed circuit camera coverage of any of the Fire Station properties. This part of the project will address the gap in services.

Part two will renovate the current closed circuit television camera and recording system at Fayetteville City Hall. The upgrade would include the replacement of the closed circuit cameras and two network video recorders to up-to-date internet protocol closed circuit cameras and video management systems that have pre-programmed software and analytics that allow for increased functionality.

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

FIVE YEAR CAPITAL PROJECT PLAN

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

FIRE STATION 4 RELOCATION

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: District 4
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $11,480,200

PROJECT SCOPE

PROJECT: 84431

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

TIMELINE

Start date – 01/01/2019
End date – Not yet scheduled
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

ENHANCED SECURITY SYSTEMS

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $537,021

PROJECT SCOPE

PROJECT: 85925

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

TIMELINE

Start date – 07/01/2024
End date – 06/30/2026
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 439,601	-	-	-	-	-	-	439,601
Unassigned Capital Fund Balance	97,420	-	-	-	-	-	-	97,420
Total Sources	$ 537,021	-	-	-	-	-	-	537,021
Uses								
Maintenance - Equipment	$ 2,420	-	-	-	-	-	-	2,420
Internal Development	4,800	-	-	-	-	-	-	4,800
Other Contract Services	119,500	-	-	-	-	-	-	119,500
Office Equipment	410,301	-	-	-	-	-	-	410,301
Total Uses	$ 537,021	-	-	-	-	-	-	537,021

BODY-WORN CAMERA REPLACEMENTS

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $133,143

PROJECT SCOPE

PROJECT: 85972

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

TIMELINE

Start date – 07/01/2022
End date – Not yet scheduled
Project Status – Not Started

JUSTIFICATION

This project addresses the need for replacement of the Fayetteville Police Department's body-worn cameras. This proposed project will fund current replacements**.** This ensures that current technology will be deployed.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 133,143	-	-	-	-	-	-	133,143
Total Sources	$ 133,143	-	-	-	-	-	-	133,143
Uses								
Maintenance - Equipment	$ 133,143	-	-	-	-	-	-	133,143
Total Uses	$ 133,143	-	-	-	-	-	-	133,143

911 CENTER

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $31,070,000

PROJECT SCOPE

PROJECT: 85974

Build a state of the art 911 Communications Center.

TIMELINE

Start date – 07/01/2024
End date – 06/30/2029
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 18,280,000	-	-	-	-	-	-	18,280,000
State Funding	12,790,000	-	-	-	-	-	-	12,790,000
Total Sources	$ 31,070,000	-	-	-	-	-	-	31,070,000
Uses								
Other Contract Services	$ 31,070,000	-	-	-	-	-	-	31,070,000
Total Uses	$ 31,070,000	-	-	-	-	-	-	31,070,000

FIRE STATION 16

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government suporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $11,013,149

PROJECT SCOPE

PROJECT: 85975

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

TIMELINE

Start date – 07/01/2024
End date – 06/30/2028
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 11,013,149	-	-	-	-	-	-	11,013,149
Total Sources	$ 11,013,149	-	-	-	-	-	-	11,013,149
Uses								
Other Contract Services	$ 9,213,149	-	-	-	-	-	-	9,213,149
Land Purchased	1,800,000	-	-	-	-	-	-	1,800,000
Total Uses	$ 11,013,149	-	-	-	-	-	-	11,013,149

FIRE STATION 9

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: District 4
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government suporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $11,968,550

PROJECT SCOPE

PROJECT: 85976

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – In Progress

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550
Total Sources	$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550
Uses								
Other Contract Services	$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550
Total Uses	$ 3,320,335	8,648,215	-	-	-	-	-	11,968,550

FIRE STATION 2

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: District 5
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government suporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $10,000,000

PROJECT SCOPE

PROJECT: 85977

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
Total Sources	$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
Uses								
Other Contract Services	$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000
Total Uses	$ 2,236,851	7,513,149	250,000	-	-	-	-	10,000,000

REPLACEMENT FIRE APPARATUS

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $17,443,456

PROJECT SCOPE

PROJECT: 85978

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2030
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

PUBLIC SAFETY VIDEO DATA STORAGE AND ANALYSIS

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $559,875

PROJECT SCOPE

PROJECT: 85979

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

TIMELINE

Start date – 07/01/2024
End date – 06/30/2027
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

COMMUNITY POLICING DEVELOPMENT MICROGRANTS

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $166,185

PROJECT SCOPE

PROJECT: 86311

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

TIMELINE

Start date – 10/01/2024
End date – 09/30/2026
Project Status – In Progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

COMPUTER-AIDED DISPATCH SYSTEM

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $2,367,160

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ -	1,183,580	1,183,580	-	-	-	-	2,367,160
Total Sources	$ -	1,183,580	1,183,580	-	-	-	-	2,367,160
Uses								
Other Contract Services	$ -	1,183,580	1,183,580	-	-	-	-	2,367,160
Total Uses	$ -	1,183,580	1,183,580	-	-	-	-	2,367,160

EMERGENCY MEDICAL SERVICES PORTAL

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $70,000

PROJECT SCOPE

PROJECT: New Project

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

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

TIMELINE

Start date – 07/01/2026
End date – 08/30/2026
Project Status – New

JUSTIFICATION

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

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

EMERGENCY MEDICAL SERVICES PORTAL

FIVE YEAR CAPITAL PROJECT PLAN

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

PUBLIC SAFETY RADIO UPGRADE

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $11,881,826

PROJECT SCOPE

PROJECT: New Project

This project will replace the City's aging public safety radio infrastructure with a modern, city-owned communications system that improves reliability, interoperability, and emergency response capabilities. It includes upgrading end-of-life handheld radios for the Police and Fire Departments to N70 models, installing new 911 dispatch consoles, and implementing a dedicated radio system supported by fiber and microwave redundancy. The upgraded equipment will provide clearer audio, advanced encryption, Wi-Fi and LTE connectivity, remote programming, and improved system diagnostics.

TIMELINE

Start date – 07/01/2026
End date – 03/30/2027
Project Status – New

JUSTIFICATION

The Public Safety Radio Upgrade Project is essential to addressing critical communication gaps caused by outdated, end-of-life equipment currently used across public safety operations. The existing radios and dispatch consoles lack modern capabilities, experience frequent outages, and create operational vulnerabilities that pose safety risks for first responders and the community. Upgrading to N70 radios, modern 911 consoles, and a city-owned radio system will significantly improve reliability, audio clarity, encryption, and connectivity.

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ -	-	821,162	-	-	-	-	821,162
Capital Rate Pay-As-You-Go	-	1,260,664	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	11,060,664
Total Sources	$ -	1,260,664	2,621,162	2,000,000	2,000,000	2,000,000	2,000,000	11,881,826
Uses								
Other Equipment	$ -	1,260,664	2,621,162	2,000,000	2,000,000	2,000,000	2,000,000	11,881,826
Total Uses	$ -	1,260,664	2,621,162	2,000,000	2,000,000	2,000,000	2,000,000	11,881,826

PARKS & RECREATION BOND FUND

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

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

DOWNTOWN PLAYSPACE - HURLEY PLAZA

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $380,000

PROJECT SCOPE

PROJECT: 83115

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

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

TIMELINE

Start date – 08/14/2017
End date – 09/13/2026 (Ribbon Cutting)
Project Status – Project Complete.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

SENIOR CENTER EAST

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $9,317,502

PROJECT SCOPE

Project: 83117

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

TIMELINE

Start date – 12/10/2018
End date – 05/24/2024 (Ribbon Cutting)
Project Status – Project complete.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

McARTHUR SPORTS FIELD COMPLEX

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $22,931,018

PROJECT SCOPE

PROJECT: 83118

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

TIMELINE

Start date – 02/25/2019
End date – Not yet scheduled.
Project Status – McArthur Road Sports Complex Design was completed in December 2025. Bidding for a construction contractor is projected to be completed by March 2026. Contracting is expected to take 2 months, and construction is tentatively set for 12 months. The current timeline would have the facility completed in April 2027.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

TENNIS CENTER

SUMMARY

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

PROJECT SCOPE

Project: 83120

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

TIMELINE

Start date – 01/13/2020
End date – Not yet scheduled.
Project Status – Construction is ongoing with completion expected in April 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

MABLE C. SMITH PARK

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,385,320

PROJECT SCOPE

Project: 83121

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

TIMELINE

Start date – 11/24/2020
End date – 07/11/2026 (Ribbon Cutting)
Project Status – Project complete.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 1,128,660	-	-	-	-	-	-	1,128,660
State Funding	1,256,660	-	-	-	-	-	-	1,256,660
Total Sources	$ 2,385,320	-	-	-	-	-	-	2,385,320
Uses								
Improvements	$ 2,385,320	-	-	-	-	-	-	2,385,320
Total Uses	$ 2,385,320	-	-	-	-	-	-	2,385,320

CAPE FEAR RIVER PARK

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,380,815

PROJECT SCOPE

Project: 83122

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

TIMELINE

Start date – 11/24/2020
End date – Not yet scheduled.
Project Status – Design is currently underway with completion expected in January 2026. Bidding for a construction contractor is projected complete by March 2026. A construction schedule will be completed once a contractor is selected.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 2,380,815	-	-	-	-	-	-	2,380,815
Total Sources	$ 2,380,815	-	-	-	-	-	-	2,380,815
Uses								
Improvements	$ 2,380,815	-	-	-	-	-	-	2,380,815
Total Uses	$ 2,380,815	-	-	-	-	-	-	2,380,815

MARTIN LUTHER KING JR PARK

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,100,000

PROJECT SCOPE

Project: 83123

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

TIMELINE

Start date – 11/24/2020
End date – Not yet scheduled.
Project Status – Design is currently in the final stages with plans expected for bidding by mid-2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 2,000,000	-	-	-	-	-	-	2,000,000
General Obligation Bond	100,000	-	-	-	-	-	-	100,000
Totals Sources	$ 2,100,000	-	-	-	-	-	-	2,100,000
Uses								
Improvements	$ 2,100,000	-	-	-	-	-	-	2,100,000
Total Uses	$ 2,100,000	-	-	-	-	-	-	2,100,000

P&R BOND FUND CONTINGENCY

SUMMARY

FUND: Parks & Recreation Bond Fund - 031
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $315,184

PROJECT SCOPE

Project: 83127
The Parks and Recreation Bond Fund Contingency Account.

TIMELINE

Start date – 11/24/2020
End date – Ongoing
Project Status – Contingency account that will remain open until the completion of all P&R Bond projects.

JUSTIFICATION

Unspent funds following P&R Bond project closeouts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 315,184	-	-	-	-	-	-	315,184
Total Sources	$ 315,184	-	-	-	-	-	-	315,184
Uses								
Land Purchased	$ 7,000	-	-	-	-	-	-	7,000
Contingency	308,184	-	-	-	-	-	-	308,184
Total Uses	$ 315,184	-	-	-	-	-	-	315,184

PARKS & RECREATION CAPITAL PROJECT FUND

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

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Enterprise Revenue Bonds		$ 925,000	-	-	-	-	-	-	925,000
General Fund Pay-As-You-Go		11,344,253	-	-	-	-	-	-	11,344,253
General Obligation Bond		79	312,570	-	-	-	-	-	312,649
Local Funding		4,600,310	-	-	-	-	-	-	4,600,310
Other Funding Sources		4,281,672	-	-	-	-	-	-	4,281,672
State Funding		12,306,392	-	-	-	-	-	-	12,306,392
Capital Rate Pay-As-You-Go		1,664,835	-	740,680	775,711	777,447	779,270	772,482	5,510,425
Unassigned Capital Fund Balance		198,718	212,625	-	-	-	-	-	411,343
Sources Total		$ 35,321,259	525,195	740,680	775,711	777,447	779,270	772,482	39,692,044
Uses									
40019	Cape Fear River Trail (City)	$ 1,370,000	-	-	-	-	-	-	1,370,000
40020	Aquatic Facility Refurbishing	255,000	-	207,605	240,982	240,982	240,982	240,982	1,426,533
40021	Concrete Replacements/Repairs at Various Parks	30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
40022	Cross Creek Connector	810,000	-	-	-	-	-	-	810,000
40023	Fire Station 16 Playground	200,000	-	-	-	-	-	-	200,000
40024	New Splash Pad	450,000	-	-	-	-	-	-	450,000
84538	Little Cross Creek Greenway	956,000	-	-	-	-	-	-	956,000
84540	Cape Fear River Trail	7,703,607	-	-	-	-	-	-	7,703,607
84541	Cape Fear River Trail Connector	185,000	-	-	-	-	-	-	185,000
84556	Playground Equipment and Improvements	1,559,834	-	300,000	300,000	300,000	300,000	300,000	3,059,834
84560	Freedom Park	592,341	-	-	-	-	-	-	592,341
84561	Tree Fund Money	412,070	-	-	-	-	-	-	412,070
84568	Land Acquisition Big Cross Creek	52,000	-	-	-	-	-	-	52,000
84571	NC Veteran's Park Phase II	1,142,470	-	-	-	-	-	-	1,142,470
86758	Blount's Creek Trail III	93,750	-	-	-	-	-	-	93,750
86761	Wifi Locks System	80,000	-	-	-	-	-	-	80,000
86763	Makers Space Facility	350,117	-	-	-	-	-	-	350,117
86764	Old City Hall Renovations	250,000	-	-	-	-	-	-	250,000
86765	Historic Buildings and Sites	3,200,000	-	-	-	-	-	-	3,200,000
86766	Parks and Recreation Trail Upgrades	1,700,000	-	-	-	-	-	-	1,700,000
86768	Lake Rim Park Improvements	1,500,000	-	-	-	-	-	-	1,500,000
86769	Reid Ross Track Improvements	450,000	-	-	-	-	-	-	450,000
86771	Cape Fear River Trail Exp	1,000,000	-	-	-	-	-	-	1,000,000
86772	Glenville Lake Project	2,200,000	-	-	-	-	-	-	2,200,000
86774	The North Carolina History Center on the Civil War, & Emancipation & Reconstruction	6,600,000	-	-	-	-	-	-	6,600,000
89001	Linear Park	2,179,070	-	-	-	-	-	-	2,179,070
New	New Century Track Improvements	-	181,125	-	-	-	-	-	181,125
New	Recreation Amenities Refurbishment	-	-	100,000	100,000	100,000	100,000	100,000	500,000
New	Recreational Surface Refurbishment	-	-	100,000	100,000	100,000	100,000	100,000	500,000
New	Senior Center East Additional Parking	-	312,570	-	-	-	-	-	312,570
Uses Total		$ 35,321,259	525,195	740,680	775,711	777,447	779,270	772,482	39,692,044

CAPE FEAR RIVER TRAIL (CITY)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,370,000

PROJECT SCOPE

PROJECT: 40019

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Project is currently in the planning stages as the agreement with NC DOT is finalized.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

AQUATIC FACILITY REFURBISHMENT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,426,533

PROJECT SCOPE

PROJECT: 40020

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

TIMELINE

Start date – 07/01/25
End date – Not yet scheduled
Project Status – Replastering of Lake Rim Aquatic Center play pool has been completed. The installation of new playset at Chalmers pool is under contract. Installation is expected complete in 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ 5,064	-	-	-	-	-	-	5,064
Capital Rate Pay-As-You-Go	221,548	-	207,605	240,982	240,982	240,982	240,982	1,393,081
Unassigned Capital Fund Balance	28,388	-	-	-	-	-	-	28,388
Total Sources	$ 255,000	-	207,605	240,982	240,982	240,982	240,982	1,426,533
Uses								
Other Contract Services	255,000	-	-	-	-	-	-	255,000
Improvements	-	-	207,605	240,982	240,982	240,982	240,982	1,171,533
Total Uses	$ 255,000	-	207,605	240,982	240,982	240,982	240,982	1,426,533

CONCRETE REPLACEMENTS / REPAIRS AT VARIOUS PARKS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $235,557

PROJECT SCOPE

PROJECT: 40021

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Project is ongoing, and assessment of replacement needs is underway.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ 30,000	-	33,075	34,729	36,465	38,288	31,500	204,057
Unassigned Capital Fund Balance	-	31,500	-	-	-	-	-	31,500
Total Sources	$ 30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557
Uses								
Other Contract Services	$ 30,000	-	-	-	-	-	-	30,000
Improvements	-	31,500	33,075	34,729	36,465	38,288	31,500	205,557
Total Uses	$ 30,000	31,500	33,075	34,729	36,465	38,288	31,500	235,557

CROSS CREEK CONNECTOR

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $810,000

PROJECT SCOPE

PROJECT: 40022

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Project is currently in the planning stages as the agreement with NC DOT is finalized.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

FIRE STATION 16 PLAYGROUND

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $200,000

PROJECT SCOPE

PROJECT: 40023

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Project design is underway. This project depends upon the progress of the main Fire Station 16 project.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

NEW SPLASH PAD

SUMMARY

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

PROJECT SCOPE

PROJECT: 40024

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

TIMELINE

Start date – 07/1/2025
End date – Not yet scheduled
Project Status – Splash pad at North Street Park is currently under construction with an estimated completion of May 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 450,000	-	-	-	-	-	-	450,000
Total Sources	$ 450,000	-	-	-	-	-	-	450,000
Uses								
Other Contract Services	$ 450,000	-	-	-	-	-	-	450,000
Total Uses	$ 450,000	-	-	-	-	-	-	450,000

LITTLE CROSS CREEK GREENWAY

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $956,000

PROJECT SCOPE

PROJECT: 84538

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

TIMELINE

Start date – 07/01/2020
End date – Not yet scheduled
Project Status – Trail is currently under design by Public Services. Construction is expected complete by the end of 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

CAPE FEAR RIVER TRAIL

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $7,703,607

PROJECT SCOPE

PROJECT: 84540

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

TIMELINE

Start date – 04/14/2008
End date – 09/30/2025
Project Status – Complete

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

CAPE FEAR RIVER TRAIL CONNECTOR

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $185,000

PROJECT SCOPE

PROJECT: 84541

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

TIMELINE

Start date – 03/27/2017
End date – 08/04/2025
Project Status – Complete

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

PLAYGROUND EQUIPMENT AND IMPROVEMENTS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $3,059,834

PROJECT SCOPE

PROJECT: 84556

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Replacement of playground at Gilmore ARC has been completed. Additional improves are currently in planning.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 339,834	-	-	-	-	-	-	339,834
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
State Funding	920,000	-	-	-	-	-	-	920,000
Capital Rate Pay-As-You-Go	266,548	-	300,000	300,000	300,000	300,000	300,000	1,766,548
Unassigned Capital Fund Balance	28,388	-	-	-	-	-	-	28,388
Total Sources	$ 1,559,834	-	300,000	300,000	300,000	300,000	300,000	3,059,834
Uses								
Supplies - Regular	55,453	-	-	-	-	-	-	55,453
Maintenance - Equipment	184,544	-	-	-	-	-	-	184,544
Rents Exp	663	-	-	-	-	-	-	663
Other Contract Services	5,029	-	-	-	-	-	-	5,029
Improvements	1,314,145	-	300,000	300,000	300,000	300,000	300,000	2,814,145
Total Uses	$ 1,559,834	-	300,000	300,000	300,000	300,000	300,000	3,059,834

FREEDOM PARK

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $592,341

PROJECT SCOPE

PROJECT: 84560

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

TIMELINE

Start date – 06/17/2002
End date – Not yet scheduled
Project Status – The City of Fayetteville and Freedom Memorial Park Committee have an agreement in which the city will provide ongoing maintenance for Freedom Memorial park and the committee will provide memorial and historical features.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

TREE FUND MONEY

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $412,070

PROJECT SCOPE

PROJECT: 84561

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

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

TIMELINE

Start date – 05/26/2015
End date – Not yet scheduled
Project Status – The Tree Fund is used to cover the costs of trees, landscaping, and maintenance in the following areas: Downtown Core Tree Replacements, Gateway and Roadway Enhancements, Reforestation, Neighborhood Entryway Matching Grant Programs, Central City Landscaping.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

LAND ACQUISITION BIG CROSS CREEK

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $52,000

PROJECT SCOPE

PROJECT: 84568

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

TIMELINE

Start date – 07/01/2017
End date – Not yet scheduled
Project Status – After several delays with design, a new agreement with NCDOT for has been agreed upon. Land acquisition is a critical first step in developing the Big Cross Creek Trail.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 52,000	-	-	-	-	-	-	52,000
Total Sources	$ 52,000	-	-	-	-	-	-	52,000
Uses								
Land Purchased	$ 52,000	-	-	-	-	-	-	52,000
Total Uses	$ 52,000	-	-	-	-	-	-	52,000

NC VETERAN'S PARK PHASE II

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,142,470

PROJECT SCOPE

PROJECT: 84571

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

TIMELINE

Start date – 08/16/2019
End date – Not yet scheduled
Project Status – Project design is complete and bid for contractor is expected to be released in March 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

BLOUNT'S CREEK TRAIL III

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $93,750

PROJECT SCOPE

PROJECT: 86758

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

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

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

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

TIMELINE

Start date – 05/30/2018
End date – Not yet scheduled
Project Status – Phase III is currently on hold and is scheduled to resume in FY27.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

WIFI LOCKS SYSTEM

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secre community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $80,000

PROJECT SCOPE

PROJECT: 86761

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

TIMELINE

Start date – 07/01/2021
End date – Not yet scheduled
Project Status – Wifi Locks are being added to park facilities that are unmanned. Locks are currently being added to Reid Ross Park. Additional installation at other sites is expected complete by the end of 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 80,000	-	-	-	-	-	-	80,000
Total Sources	$ 80,000	-	-	-	-	-	-	80,000
Uses								
Other Equipment	$ 80,000	-	-	-	-	-	-	80,000
Total Uses	$ 80,000	-	-	-	-	-	-	80,000

MAKERS SPACE FACILITY

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: Districts 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $350,117

PROJECT SCOPE

PROJECT: 86763

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

TIMELINE

Start date – 11/08/2021
End date – Not yet scheduled
Project Status – Additionally funding for the project was added in FY26. Design is underway with construction to follow in 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 350,117	-	-	-	-	-	-	350,117
Unassigned Capital Fund Balance	-	-	-	-	-	-	-	-
Total Sources	$ 350,117	-	-	-	-	-	-	350,117
Uses								
Rents Exp	$ 5,828	-	-	-	-	-	-	5,828
Building Expenditures	311,885	-	-	-	-	-	-	311,885
Improvements	28,459	-	-	-	-	-	-	28,459
Supplies Regular	3,945							3,945
Total Uses	$ 350,117	-	-	-	-	-	-	350,117

OLD CITY HALL RENOVATIONS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $250,000

PROJECT SCOPE

PROJECT: 86764

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

TIMELINE

Start date – 03/29/2022
End date – 04/30/2025
Project Status – Complete

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

HISTORIC BUILDINGS AND SITES

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: Districts 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $3,200,000

PROJECT SCOPE

PROJECT: 86765

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

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

TIMELINE

Start date – 03/29/2022
End date – Not yet scheduled
Project Status – Final portions of the project are underway at the Market House and Umoja Wall and are expected complete by the end of 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

PARKS AND RECREATION TRAIL UPGRADES

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,700,000

PROJECT SCOPE

PROJECT: 86766

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

TIMELINE

Start date – 03/29/2022
End date – Not yet scheduled
Project Status – Project includes the African American Trail and Wayfinding. Currently underway with installation of wayfinding phase 1.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

LAKE RIM PARK IMPROVEMENTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 86768

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

TIMELINE

Start date – 07/21/2022
End date – Not yet scheduled
Project Status – Barr & Barr is under a Design/Build Contract for a walking trail adjacent to Lake Rim. Design is approximately at 60% with construction expected to start in 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

REID ROSS TRACK IMPROVEMENTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 86769

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

TIMELINE

Start date – 7/01/2022
End date – 11/22/2024
Project Status – Complete

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

CAPE FEAR RIVER TRAIL EXP

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,000,000

PROJECT SCOPE

PROJECT: 86771

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

TIMELINE

Start date – 06/27/2023
End date – Not yet scheduled
Project Status – Trail extension that will run behind the Botanical Gardens is under design. Design expected complete in 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 1,000,000	-	-	-	-	-	-	1,000,000
Total Sources	$ 1,000,000	-	-	-	-	-	-	1,000,000
Uses								
Improvements	$ 1,000,000	-	-	-	-	-	-	1,000,000
Total Uses	$ 1,000,000	-	-	-	-	-	-	1,000,000

GLENVILLE LAKE PROJECT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,200,000

PROJECT SCOPE

PROJECT: 86772

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

TIMELINE

Start date – 06/27/2023
End date – Not yet scheduled
Project Status – Glenville Lake Crossing and East Shore Trail is currently under design. Design expected to be completed in 2026 with construction to follow.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

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

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $6,600,000

PROJECT SCOPE

PROJECT: 86774

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

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

TIMELINE

Start date – 11/14/2022
End date – 06/30/2026
Project Status – The administration of issuing the funding to the outside agency is almost complete. One final invoice and it will be complete.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 6,300,000	-	-	-	-	-	-	6,300,000
Other Funding Sources	5,063	-	-	-	-	-	-	5,063
Capital Rate Pay-As-You-Go	266,547	-	-	-	-	-	-	266,547
Unassigned Capital Fund Balance	28,390	-	-	-	-	-	-	28,390
Total Sources	$ 6,600,000	-	-	-	-	-	-	6,600,000
Uses								
Other Contract Services	$ 6,600,000	-	-	-	-	-	-	6,600,000
Total Uses	$ 6,600,000	-	-	-	-	-	-	6,600,000

FAYETTEVILLE LINEAR PARK

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,179,070

PROJECT SCOPE

PROJECT: 89001

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

TIMELINE

Start date – 04/01/2003
End date – Not yet scheduled
Project Status – In progress

JUSTIFICATION

The City of Fayetteville and the Linear Park Committee have an agreement stating that the City is responsible for the ongoing maintenance of Linear Park and Trail to ensure it remains safe, clean, and accessible for public use.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 79	-	-	-	-	-	-	79
Local Funding	5,560	-	-	-	-	-	-	5,560
Non-Governmental Grants	50,000	-	-	-	-	-	-	50,000
Other Funding Sources	2,123,431	-	-	-	-	-	-	2,123,431
Total Sources	$ 2,179,070	-	-	-	-	-	-	2,179,070
Uses								
Supplies - Regular	$ 26,840	-	-	-	-	-	-	26,840
Postage Exp	830	-	-	-	-	-	-	830
Advertising	26,588	-	-	-	-	-	-	26,588
Rents Exp	18,853	-	-	-	-	-	-	18,853
Other Contract Services	55,511	-	-	-	-	-	-	55,511
Land Purchased	88,287	-	-	-	-	-	-	88,287
Improvements	1,959,434	-	-	-	-	-	-	1,959,434
Rights-of-Way	1,787	-	-	-	-	-	-	1,787
Project Administration	940	-	-	-	-	-	-	940
Total Uses	$ 2,179,070	-	-	-	-	-	-	2,179,070

NEW CENTURY TRACK IMPROVEMENTS

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $181,125

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 7/01/2026
End date – Not yet scheduled
Project Status – Not started

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

RECREATION AMENITIES REFURBISHMENT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Continuous
Project Status – Not started

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ -	-	100,000	100,000	100,000	100,000	100,000	500,000
Unassigned Capital Fund Balance	-	-	-	-	-	-	-	-
Total Sources	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Uses								
Improvements	$ -	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Uses	$ -	-	100,000	100,000	100,000	100,000	100,000	500,000

RECREATION SURFACE REFURBISHMENT

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Continuous
Project Status – Not started

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ -	-	100,000	100,000	100,000	100,000	100,000	500,000
Unassigned Capital Fund Balance	-	-	-	-	-	-	-	-
Total Sources	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Uses								
Improvements	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Uses	$ -	-	100,000	100,000	100,000	100,000	100,000	500,000

SENIOR CENTER EAST ADDITIONAL PARKING

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $312,570

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – Not started

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ -	312,570	-	-	-	-	-	312,570
Total Sources	$ -	312,570	-	-	-	-	-	312,570
Uses								
Improvements	$ -	312,570	-	-	-	-	-	312,570
Total Uses	$ -	312,570	-	-	-	-	-	312,570

TRANSPORTATION CAPITAL PROJECT FUND

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

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Federal Funding	$	404,867	-	-	-	-	-	-	404,867
General Fund Pay-As-You-Go		14,704,676	-	-	-	-	-	-	14,704,676
General Obligation Bond		22,787,992	554,373	783,000	-	-	-	-	24,125,365
Local Funding		1,057,836	-	-	-	-	-	-	1,057,836
Other Funding Sources		-	264,602	-	-	-	-	-	264,602
State Funding		36,012,883	3,314,661	3,243,465	3,290,900	4,838,809	4,887,197	4,950,000	60,537,915
Capital Rate Pay-As-You-Go		766	1,284,538	1,669,158	1,925,669	2,358,309	2,248,960	1,806,429	11,293,829
Unassigned Capital Fund Balance		706,734	-	-	-	-	-	-	706,734
Sources Total	$	75,675,754	5,418,174	5,695,623	5,216,569	7,197,118	7,136,157	6,756,429	113,095,824
Uses									
40014 HSIP Location - Good	$	82,500	50,000	-	-	-	-	-	132,500
40015 Multi Use Lane Markings II		50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
40016 NCDOT Companion Funding		200,000	-	200,000	200,000	200,000	200,000	200,000	1,200,000
40017 Street Intersection Improvements II		275,000	300,000	100,000	100,000	100,000	100,000	100,000	1,075,000
40026 Pavement Markings		100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
85801 Municipal Agreement		594,522	-	-	-	-	-	-	594,522
86041 Safe Streets for ALL Grant Program		506,083	-	-	-	-	-	-	506,083
86704 Rosehill Road Sidewalks		1,803,803	-	-	-	-	-	-	1,803,803
86716 FY19 Sidewalk Improvements		1,506,380	-	-	-	-	-	-	1,506,380
86721 Gillis Hill Road Sidewalk		150,728	-	-	-	-	-	-	150,728
86722 FY20 Sidewalk Improvements		350,000	-	-	-	-	-	-	350,000
86723 FY21 Sidewalk Improvements		500,000	-	-	-	-	-	-	500,000
86724 FY22 Sidewalk Improvements		564,035	-	-	-	-	-	-	564,035
86725 Transport and RR Crossing Safety Improvement Projects		1,950,000	-	225,000	-	1,000,000	575,000	-	3,750,000
86726 Comprehensive Transportation Plan's Connectivity Analysis		750,000	-	-	-	-	-	-	750,000
87762 Thoroughfare Streetlights		811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
87815 FY21 Street Resurfacing		5,357,670	-	-	-	-	-	-	5,357,670
87816 FY22 Street Resurfacing		8,168,971	-	-	-	-	-	-	8,168,971
87817 FY23 Pavement Preservation		19,339,344	-	-	-	-	-	-	19,339,344
87923 Bridge Preservation Program		1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
87924 Greenoch Ave Cul-De-Sacs		814,815	-	-	-	-	-	-	814,815
87925 Pedestrian Safety Improvements & Blanton Rd Extension		4,319,350	-	-	-	-	-	-	4,319,350
87926 Street Resurfacing Program		14,958,784	-	-	-	-	-	-	14,958,784
87927 Sidewalk Program		10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
87928 Bike Lane Program		440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000

TRANSPORTATION CAPITAL PROJECT FUND

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
New	Pavement Preservation Program II	-	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
New	Single Access Neighborhood Connectivity Projects	-	300,000	761,113	284,952	312,383	975,000	1,100,000	3,733,448
New	Supplemental Pedestrian Plan Projects	-	125,365	500,000	500,000	500,000	500,000	500,000	2,625,365
Uses Total		$ 75,675,754	5,418,174	5,695,623	5,216,569	7,197,118	7,136,157	6,756,429	113,095,824

HSIP LOCATION - GOOD MIDDLING AND TWO BALE

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 7
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $132,500

PROJECT SCOPE

PROJECT: 40014

Good Middling Drive is a private road, however Two Bale Lane is owned and maintained by the City of Fayetteville. This Capital Improvement Project is intended to hire a consultant to collect data, analyze the intersection, engage with stakeholders, and recommend a roadway improvement that reduces the number of vehicle crashes while attempting to minimize the impact on mobility. Funding includes the designing, but not construction, of the yet-to-be determined recommendation. A follow-up CIP will be submitted to request funding to construct the recommendation.

TIMELINE

Start date – 07/01/2025
End date – 06/30/2028
Project Status – Data collection is expected to begin at the start of school around September 2026

JUSTIFICATION

The intersection of Good Middling Drive and Two Bale Lane has been identified by NC Department of Transportation's Highway Safety Improvement Program as an interesectin with traffic safety concerns. This intersection has a high rate of vehicle collisions. A 2023 study reported 70 crashes in the time period between October 1, 2018 and September 30, 2023 (5 years). Twenty-one of these crashes resulted in an injury, and fifty of these crashes were angle crashes (aka "T-bone" collisions). The lane configuration, geometry of the road, and volume of this road have contributed to a traffice safety issue that realistically can be addressed with changes to the intersection.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ -	50,000	-	-	-	-	-	50,000
Unassigned Capital Fund Balance	82,500	-	-	-	-	-	-	82,500
Total Sources	$ 82,500	50,000	-	-	-	-	-	132,500
Uses								
Other Contract Services	82,500	50,000	-	-	-	-	-	132,500
Total Uses	$ 82,500	50,000	-	-	-	-	-	132,500

MULTI USE LANE MARKING II

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $350,000

PROJECT SCOPE

PROJECT: 40015

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

TIMELINE

Start date – 07/01/2025
End date – Ongoing
Project Status – Proposed roads are identified based on street paving schedules, available funding, and characteristics of the street.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

NCDOT COMPANION FUNDING

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,200,000

PROJECT SCOPE

PROJECT: 40016

NC Department of Transportation (NCDOT) Companion Funding will be used to contribute to NCDOT projects that have a low benefit to cost ratio. The funding will increase the benefit to cost ratio and improve the likelihood that the NCDOT project will be funded. Most projects include pedestrian improvements at NCDOT signalized intersections, but could include other high accident locations.

TIMELINE

Start date – 07/01/2025
End date – Ongoing
Project Status – The intention is that funding will fund multiple projects. The projects will have various timelines. This will be annual funding and be used as needed to assist with NCDOT projects

JUSTIFICATION

Every month NCDOT and City of Fayetteville meet to discuss safety projects around the City. The projects are identified and proposed solutions are discussed. Project estimates are received and a benefit to cost ratio is performed. If the benefit to cost ratio is too low, then NCDOT will not receive funding. If the City of Fayetteville can provide companion funding, the benefit to cost ratio, and the likelihood of the project receiving funding, will increase. If more projects are funded, then additional safety improvements will be accomplished around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ -	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Unassigned Capital Fund Balance	200,000	-	-	-	-	-	-	200,000
Total Sources	$ 200,000	-	200,000	200,000	200,000	200,000	200,000	1,200,000
Uses								
Sidewalks and Other	$ 200,000	-	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Uses	$ 200,000	-	200,000	200,000	200,000	200,000	200,000	1,200,000

STREET INTERSECTION IMPROVEMENTS II

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,075,000

PROJECT SCOPE

PROJECT: 40017

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

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – As this Capital Improvement Program includes multiple projects, each project has different timelines. The timelines are determined by the plan that generated the improvement, the responsible party for the intersection (NC Department of Transportation versus the City), and availability of staff as other projects conclude.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

PAVEMENT MARKINGS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $700,000

PROJECT SCOPE

PROJECT: 40026

Pavement markings, also known as road markings, are lines, symbols, or words on the road to guide drivers and pedestrians, indicating traffic flow, lane usage, and safe stopping points. This project will update old pavement markings around the city, making them more visible.

TIMELINE

Start date – 07/01/2025
End date – Ongoing
Project Status – Locations will be determined based on the age and visibility of the pavement markings.

JUSTIFICATION

There are worn pavement markings on city roadways with very low visibility.
New pavement markings will enhance the visibility and safety of the roadways.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Capital Rate Pay-As-You-Go	$ -	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Unassigned Capital Fund Balance	100,000	-	-	-	-	-	-	100,000
Total Sources	$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Uses								
Supplies - Regular	$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Total Uses	$ 100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

MUNICIPAL AGREEMENT PROJECTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 85801

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

TIMELINE

Start date – 07/01/2020
End date – 06/30/2025
Project Status – Projects are completed. Awaiting reimbursement from NCDOT to begin the closure process

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 594,522	-	-	-	-	-	-	594,522
Total Sources	$ 594,522	-	-	-	-	-	-	594,522
Uses								
Other Contract Services	$ 594,522	-	-	-	-	-	-	594,522
Total Uses	$ 594,522	-	-	-	-	-	-	594,522

SAFE STREETS FOR ALL GRANT PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $506,083

PROJECT SCOPE

PROJECT: 86041

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

TIMELINE

Start date – 09/26/2023
End date – Not yet scheduled
Project Status – The City entered into a contract with a consultant in the 2nd quarter of FY26.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 404,867	-	-	-	-	-	-	404,867
General Obligation Bond	101,216	-	-	-	-	-	-	101,216
Total Sources	$ 506,083	-	-	-	-	-	-	506,083
Uses								
Other Contract Services	$ 506,083	-	-	-	-	-	-	506,083
Total Uses	$ 506,083	-	-	-	-	-	-	506,083

ROSEHILL ROAD SIDEWALKS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 3
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,803,803

PROJECT SCOPE

PROJECT: 86704

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

TIMELINE

Start date – 07/01/2016
End date – Not yet scheduled
Project Status – Under Construction

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

FY19 SIDEWALK IMPROVEMENTS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,506,380

PROJECT SCOPE

PROJECT: 86716

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

TIMELINE

Start date - 07/01/2018
End date - Not yet scheduled
Project Status - The Skibo Road sidewalk project is expected to be completed by the end of FY26.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

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

GILLIS HILL ROAD SIDEWALK MUNICIPAL AGREEMENT

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 9
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $150,728

PROJECT SCOPE

PROJECT: 86721

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

TIMELINE

Start date - 06/24/2019
End date - Not yet scheduled
Project Status - Under construction

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 150,728	-	-	-	-	-	-	150,728
Total Sources	$ 150,728	-	-	-	-	-	-	150,728
Uses								
Other Contract Services	$ 150,728	-	-	-	-	-	-	150,728
Total Uses	$ 150,728	-	-	-	-	-	-	150,728

FY20 SIDEWALK IMPROVEMENTS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 9
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $350,000

PROJECT SCOPE

PROJECT: 86722

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

TIMELINE

Start date - 07/01/2019
End date - Not yet scheduled.
Project Status - Sidewalks for B Street and Cliffdale Road are complete. Helen Street will begin soon.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 350,000	-	-	-	-	-	-	350,000
Total Sources	$ 350,000	-	-	-	-	-	-	350,000
Uses								
Sidewalks and Other	$ 350,000	-	-	-	-	-	-	350,000
Total Uses	$ 350,000	-	-	-	-	-	-	350,000

FY21 SIDEWALK IMPROVEMENTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 86723

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

TIMELINE

Start date – 07/01/2020
End date – Not yet scheduled
Project Status – Project is complete and in the closeout process

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 500,000	-	-	-	-	-	-	500,000
Total Sources	$ 500,000	-	-	-	-	-	-	500,000
Uses								
Sidewalks and Other	$ 500,000	-	-	-	-	-	-	500,000
Total Uses	$ 500,000	-	-	-	-	-	-	500,000

FY22 SIDEWALK IMPROVEMENTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 86724

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

TIMELINE

Start date – 07/01/2021
End date – Not yet scheduled
Project Status – Construction of the Reilly Road sidewalk is complete. Yadkin is currently under construction.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 564,035	-	-	-	-	-	-	564,035
Total Sources	$ 564,035	-	-	-	-	-	-	564,035
Uses								
Sidewalks and Other	$ 564,035	-	-	-	-	-	-	564,035
Total Uses	$ 564,035	-	-	-	-	-	-	564,035

TRANSPORTATION AND RAILROAD CROSSING SAFETY IMPROVEMENT PROJECTS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $3,750,000

PROJECT SCOPE

PROJECT: 86725

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

TIMELINE

Start date – 09/24/2024
End date – Not yet scheduled
Project Status – Projects are at various stages of design, bidding, and construction

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

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

COMPREHENSIVE TRANSPORTATION PLAN'S CONNECTIVITY ANALYSIS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $750,000

PROJECT SCOPE

PROJECT: 86726

This project supports the development and implementation of roadway improvements identified in the City's Council-adopted Comprehensive Transportation Plan Connectivity Analysis. The purpose is to reduce the number of single-access neighborhoods that may become isolated during roadway disruptions by improving network connectivity.

TIMELINE

Start date – 07/01/2025
End date – In-progress
Project Status – Land acquisition and right-of-way activities are underway for Connectivity Location 6 - Liberty Hills.

JUSTIFICATION

The Connectivity Analysis was performed to identify single-access neighborhoods who are vulnerable to being disconnected from the City during events which impact roadway operations. By supporting and developing the recommended roadway projects, the City moves closer to implementing these projects and making communities less vulnerable, while also reducing the number of single-access neighborhoods.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 750,000	-	-	-	-	-	-	750,000
Total Sources	$ 750,000	-	-	-	-	-	-	750,000
Uses								
Other Contract Services	$ 750,000	-	-	-	-	-	-	750,000
Total Uses	$ 750,000	-	-	-	-	-	-	750,000

THOROUGHFARE STREETLIGHTS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,163,740

PROJECT SCOPE

PROJECT: 87762

This capital improvement project is for roadway lighting along major thoroughfares throughout the City. It is in coordination with utility companies and takes approximately 16 months from initiation to completion of a project for streetlights to be installed. Upon completion of a project, utilities are charged to Traffic Services for maintenance and upkeep.

TIMELINE

Start date – 07/01/2013
End date – Ongoing
Project Status – This capital improvement project contains various sub-projects. Each sub-project has varying timelines and completion dates. As the fiscal year progresses, projects will be initiated, designed, constructed, closed out, and new projects will be identified.

JUSTIFICATION

All road users will benefit from thoroughfare streetlighting across the City as it enhances roadway safety. The utility cost associated with streetlights is expected to increase each fiscal year, and is likely to be accelerated as additional streetlights are constructed.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 675,000	-	-	-	-	-	-	675,000
General Obligation Bond	136,933	-	-	-	-	-	-	136,933
Capital Rate Pay-As-You-Go	-	107,380	105,452	72,375	66,600	-	-	351,807
Total Sources	$ 811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
Uses								
Other Infrastructure Improvements	$ 811,933	107,380	105,452	72,375	66,600	-	-	1,163,740
Total Uses	$ 811,933	107,380	105,452	72,375	66,600	-	-	1,163,740

FY21 STREET RESURFACING

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $5,357,670

PROJECT SCOPE

PROJECT: 87815

This project provides funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2022 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape seal, crack sealing and others at appropriate times will be implemented.

TIMELINE

Start date – 07/01/2020
End date – Ongoing
Project Status – Project is already underway utilizing resurfacing, micro surfacing, and slurry seal on Council approved streets

JUSTIFICATION

The goal is to improve the condition of all City Streets, which also improves property appearances and value. The city will still utilize the methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and cape seal will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 3,562,349	-	-	-	-	-	-	3,562,349
Local Funding	127,434	-	-	-	-	-	-	127,434
State Funding	1,667,887	-	-	-	-	-	-	1,667,887
Total Sources	$ 5,357,670	-	-	-	-	-	-	5,357,670
Uses								
Street Construction	$ 5,357,670	-	-	-	-	-	-	5,357,670
Total Uses	$ 5,357,670	-	-	-	-	-	-	5,357,670

FY22 STREET RESURFACING

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $8,168,971

PROJECT SCOPE

PROJECT: 87816

This project provides funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2022 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape seal, crack sealing and others at appropriate times will be implemented.

TIMELINE

Start date – 07/01/2021
End date – Ongoing
Project Status – Project is already underway utilizing resurfacing, mirco surfacing, and slurry seal on Council approved streets.

JUSTIFICATION

The goal is to improve the condition of all City streets, which also improves property appearances and value. The City will still utilize methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and cape seal will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 4,936,066	-	-	-	-	-	-	4,936,066
Local Funding	135,402	-	-	-	-	-	-	135,402
State Funding	3,097,503	-	-	-	-	-	-	3,097,503
Total Sources	$ 8,168,971	-	-	-	-	-	-	8,168,971
Uses								
Other Contract Services	$ 112,250	-	-	-	-	-	-	112,250
Street Construction	8,056,721	-	-	-	-	-	-	8,056,721
Total Uses	$ 8,168,971	-	-	-	-	-	-	8,168,971

FY23 PAVEMENT PRESERVATION PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $19,339,344

PROJECT SCOPE

PROJECT: 87817

This project provides funding for the preservation of City streets by utilizing several measures to extend its longevity. The pavement evaluation survey completed in the Fall of 2022 is used to determine the priorities for preservation methods. Sustainable practices such as slurry seal, cape seal, crack sealing and others at appropriate times will be implemented.

TIMELINE

Start date – 07/01/2022
End date – Ongoing
Project Status – Current projects are underway and incorporate a combination of resurfacing, micro-surfacing, and slurry seal applications on Council-approved roadway segments. This program is funded through Powell Bill revenues allocated from Fiscal Years 2023 through 2026, ensuring continued investment in the preservation and enhancement of the City's transportation infrastructure.

JUSTIFICATION

The Pavement Preservation Project is a proactive maintenance initiative focused on extending the service life of the City's roadway network, improving ride quality, and reducing long-term maintenance costs. Funded through Powell Bill allocations, this project ensures that local transportation revenues are reinvested directly into maintaining and improving public streets maintained by the City. The program includes a combination of pavement preservation techniques—such as crack sealing, surface rejuvenation, patching, and full resurfacing—applied strategically based on pavement condition assessments and traffic volumes. These treatments are designed to slow roadway deterioration, prevent the need for costly full-depth reconstruction, and enhance overall roadway safety and performance. By implementing a data-driven approach to select and prioritize streets, the project maximizes the impact of Powell Bill funds while ensuring a consistent level of service across the transportation network. This investment supports the City's long-term goal of maintaining a safe, reliable, and cost-effective roadway system for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	$ 795,000	-	-	-	-	-	-	795,000
State Funding	18,544,344	-	-	-	-	-	-	18,544,344
Total Sources	$ 19,339,344	-	-	-	-	-	-	19,339,344
Uses								
Street Construction	$ 19,339,344	-	-	-	-	-	-	19,339,344
Total Uses	$ 19,339,344	-	-	-	-	-	-	19,339,344

BRIDGE PRESERVATION PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $2,194,823

PROJECT SCOPE

PROJECT: 87923

Bridge preservation, such as deck repairs, joint replacements, bearing maintenance, scour mitigation, and structural component rehabilitation, extends the useful life of bridge assets and prevents small deficiencies from escalating into costly major repairs or full replacements. Without a dedicated preservation program, deferred maintenance would result in accelerated deterioration, increased long-term capital costs, and potential load postings or closures that would disrupt mobility and negatively impact the community.

TIMELINE

Start date – 07/01/2019
End date – Ongoing
Project Status – The current tranche of bridge preservation work includes repairs to the bridges on Hawley Lane, Filter Plant Drive, and Campbell Avenue. The City also anticipates receiving updated bridge inspection reports from NCDOT through its voluntary Municipal Bridge Program. Repair and maintenance needs in future years will be prioritized based on these updated inspection results.

JUSTIFICATION

The Bridge Preservation Program is a proactive municipal initiative aimed at addressing maintenance needs for City-maintained bridges. The City owns and is responsible for a network of aging bridge structures that serve as critical links within the transportation system, supporting daily vehicular traffic, emergency response access, transit operations, and pedestrian mobility. Many of these structures are approaching or exceeding their original design life and require ongoing preservation activities to maintain safety, functionality, and compliance with state and federal inspection standards.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 816,293	-	-	-	-	-	-	816,293
General Obligation Bond	423,047	220,768	-	-	-	-	-	643,815
Capital Rate Pay-As-You-Go	-	-	-	-	229,326	248,960	256,429	734,715
Total Sources	$ 1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823
Uses								
Other Contract Services	$ 700,483	-	-	-	-	-	-	700,483
Improvements	538,857	220,768	-	-	229,326	248,960	256,429	1,494,340
Total Uses	$ 1,239,340	220,768	-	-	229,326	248,960	256,429	2,194,823

GREENOCH AVE CUL-DE-SACS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 6, 7
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have Responsive City Government supporting a diverse and viable economy.
TOTAL ANTICIPATED PROJECT COST: $814,815

PROJECT SCOPE

PROJECT: 87924

This project involves the construction of a cul-de-sac and turnaround on Greenoch Avenue.

TIMELINE

Start date – 10/14/2019
End date – 06/30/2025
Project Status – Construction has been completed. Repair work was identified during the one-year walkthrough. The project closeout is currently in progress.

JUSTIFICATION

The roadway and dam were previously washed away during a storm event, and this project aims to restore access and improve the infrastructure in the area.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 814,815	-	-	-	-	-	-	814,815
Total Sources	$ 814,815	-	-	-	-	-	-	814,815
Uses								
Accounting, Auditing & Legal	$ 8,349	-	-	-	-	-	-	8,349
Other Contract Services	780,466	-	-	-	-	-	-	780,466
Rights-of-Way	26,000	-	-	-	-	-	-	26,000
Total Uses	$ 814,815	-	-	-	-	-	-	814,815

PEDESTRIAN SAFETY IMPROVEMENTS & BLANTON RD EXTENSION

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $4,319,350

PROJECT SCOPE

PROJECT: 87925

The construction of sidewalks along key routes to enhance pedestrian connectivity. Citywide priorities will be guided by the latest version of Fayetteville's Comprehensive Pedestrian Plan. Projects include sidewalk, American Disability Act ramp installation, pedestrian improvements, signal, and design for Blanton Road Extension.

TIMELINE

Start date – 07/01/2021
End date – Not yet scheduled
Project Status – Project funding is nearly fully expended, and all major tasks have been completed except for the Market House Pedestrian Improvements project.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 4,319,350	-	-	-	-	-	-	4,319,350
Total Sources	$ 4,319,350	-	-	-	-	-	-	4,319,350
Uses								
Service Charges	$ 3	-	-	-	-	-	-	3
Other Contract Services	187,786	-	-	-	-	-	-	187,786
Improvements	100	-	-	-	-	-	-	100
Rights-of-Way	133,878	-	-	-	-	-	-	133,878
Street Construction	930,752	-	-	-	-	-	-	930,752
Sidewalks and Other	3,066,831	-	-	-	-	-	-	3,066,831
Total Uses	$ 4,319,350	-	-	-	-	-	-	4,319,350

STREET RESURFACING PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $14,958,784

PROJECT SCOPE

PROJECT: 87926

The goal is to improve the condition of all City Streets, which also improves property appearances and value. This project includes the funding for the Public Infrastructure General Obligation Bond Utilized for street resurfacing.

TIMELINE

Start date – 07/01/2023
End date – 06/30/2026
Project Status – Project is underway with Phase I & Phase II complete. Phase III began in 2025 and will be completed in the summer of 2026.

JUSTIFICATION

The goal is to improve the condition of all City streets, which also improves property appearances and value. The City will still utilize the methods in the two phases per year. Resurfacing has been the main method used so far. Expanding to sustainable methods such as slurry and cape seal will allow the City to enhance more mileage per year, increase overall rating, extend longevity of our streets and provide cost effective solutions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 14,958,784	-	-	-	-	-	-	14,958,784
Total Sources	$ 14,958,784	-	-	-	-	-	-	14,958,784
Uses								
Street Construction	$ 14,958,784	-	-	-	-	-	-	14,958,784
Total Uses	$ 14,958,784	-	-	-	-	-	-	14,958,784

SIDEWALK PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $13,571,431

PROJECT SCOPE

PROJECT: 87927

To construct sidewalks along various routes based on pedestrian connectivity. Citywide needs are determined based on the most up-to-date version of Fayetteville's Comprehensive Pedestrian Plan. Varies forms of funding will be used to complete sidewalk project such as City Capital Funds, GO Bond Funds, and state grants via the Fayetteville Area Metropolitan Planning Organization (FAMPO).

TIMELINE

Start date – 07/01/2023
End date – Ongoing
Project Status – Projects are at various stages of design, bidding, and construction.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	500,000	-	-	-	-	-	-	500,000
General Obligation Bond	4,778,012	158,240	-	-	-	-	-	4,936,252
State Funding	5,564,484	-	-	-	-	-	-	5,564,484
Capital Rate Pay-As-You-Go	-	241,760	310,593	518,342	700,000	400,000	400,000	2,570,695
Total Sources	$ 10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431
Uses								
Supplies - Regular	414	-	-	-	-	-	-	414
Other Contract Services	7,801,165	400,000	310,593	518,342	700,000	400,000	400,000	10,530,100
Rights-of-Way	178,565	-	-	-	-	-	-	178,565
Sidewalks and Other	2,862,352	-	-	-	-	-	-	2,862,352
Total Uses	$ 10,842,496	400,000	310,593	518,342	700,000	400,000	400,000	13,571,431

SUPPLEMENTAL PEDESTRIAN PLAN PROJECT

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $2,625,365

PROJECT SCOPE

PROJECT: New Project

This project is to construct the pedestrian projects identified by the 2025 Supplemental Pedestrian Plan for the top 12 schools. This project is not to construct projects associated with the Pedestrian Plan Update which are planned to be constructed in other CIPs. This project provides sidewalk, crosswalks, and pedestrian improvements at various locations, to include Rapid Rectangular Flashing Beacons, Pedestrian Signals at signalized intersections, and other improvements. It will increase safety and comfort of pedestrians and should lead to a decrease in pedestrian related crashes.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2036
Project Status – The schedule for this project is such that when design is complete in one fiscal year, construction begins the following fiscal year. Fiscal Years 2027, 2028, and 2029 would see the design phase completed for two school areas each, with each following fiscal year seeing the completion of the design phase for one school area. The expected end date would be the end of Fiscal Year 2036, however may require extension pending staff capacity.

JUSTIFICATION

This project identifies and addresses pedestrian safety near schools and is intended to provide a permanent solution through the installation of infrastructure. All pedestrians who use the facilities near the identified schools will benefit from this project. This project will help construct additional sidewalk where it may not exist.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ -	125,365	500,000	-	-	-	-	625,365
State Funding	-	-	-	-	500,000	-	-	500,000
Capital Rate Pay-As-You-Go	-	-	-	500,000	-	500,000	500,000	1,500,000
Total Sources	$ -	125,365	500,000	500,000	500,000	500,000	500,000	2,625,365
Uses								
Other Contract Services	$ -	125,365	500,000	500,000	500,000	500,000	500,000	2,625,365
Total Uses	$ -	125,365	500,000	500,000	500,000	500,000	500,000	2,625,365

BIKE LANE PROGRAM

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,390,000

PROJECT SCOPE

PROJECT: 87928

The installation of bike lanes on roadways in various locations throughout the City. Bike Lane Projects were identified in the City of Fayetteville Bicycle Plan.

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Hogan Street multi use path is at 70% design and planned for construction in FY27. Future Bike Lane Locations and projects will be determined by the updated Bicycle Plan.

JUSTIFICATION

A bike lane project is designed to address several key transportation and safety needs within a community. Its primary goal is to create a dedicated, protected space for cyclists, reducing conflicts between bicycles and motor vehicles and lowering the risk of crashes. The project also supports mobility and accessibility by providing a safe and reliable option for people of all ages and skill levels to travel by bike. By improving connectivity between neighborhoods, schools, parks, transit stops, and business areas, bike lanes help build a more complete and integrated transportation network. Additionally, the project promotes healthy, active transportation and reduces reliance on cars, contributing to lower traffic congestion and environmental benefits such as improved air quality. Overall, bike lanes enhance safety, encourage sustainable travel, and support a more balanced and accessible transportation system for the whole community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ 440,000	-	-	-	-	-	-	440,000
Capital Rate Pay-As-You-Go	-	450,000	100,000	100,000	100,000	100,000	100,000	950,000
Total Sources	$ 440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
Uses								
Improvements	440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000
Total Uses	$ 440,000	450,000	100,000	100,000	100,000	100,000	100,000	1,390,000

PAVEMENT PRESERVATION PROGRAM II

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $21,525,032

PROJECT SCOPE

PROJECT: New Project

This project allocates funding to preserve and extend the lifespan of City streets through a variety of pavement maintenance and rehabilitation techniques. Priorities for treatment are determined using data from the Pavement Evaluation Survey completed in Fall 2022, which assesses roadway conditions across the network. Sustainable and cost effective practices such as slurry seal, cape seal, crack sealing, and other preservation methods will be applied at optimal times in the pavement life cycle to maximize performance, reduce long term maintenance costs, and maintain safe, reliable travel conditions for the community.

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – The Pavement Preservation Program is an annual, ongoing initiative that includes resurfacing and various pavement treatment activities to maintain and extend the life of the City's streets. Current projects are underway and incorporate a combination of resurfacing, micro-surfacing, and slurry seal applications on Council-approved roadway segments. This program is funded through Powell Bill revenues allocated from Fiscal Years 2027 through 2032, ensuring continued investment in the preservation and enhancement of the City's transportation infrastructure.

JUSTIFICATION

The Pavement Preservation Project is a proactive maintenance initiative focused on extending the service life of the City's roadway network, improving ride quality, and reducing long-term maintenance costs. Funded through Powell Bill allocations, this project ensures that local transportation revenues are reinvested directly into maintaining and improving public streets within the City's jurisdiction. The program includes a combination of pavement preservation techniques—such as crack sealing, surface rejuvenation, patching, and full resurfacing—applied strategically based on pavement condition assessments and traffic volumes. These treatments are designed to slow roadway deterioration, prevent the need for costly full-depth reconstruction, and enhance overall roadway safety and performance.
By implementing a data-driven approach to select and prioritize streets, the project maximizes the impact of Powell Bill funds while ensuring a consistent level of service across the transportation network. This investment supports the City's long-term goal of maintaining a safe, reliable, and cost-effective roadway system for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
Total Sources	$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
Uses								
Street Construction	$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032
Total Uses	$ -	3,314,661	3,243,465	3,290,900	3,838,809	3,887,197	3,950,000	21,525,032

SINGLE ACCESS NEIGHBORHOOD CONNECTIVITY PROJECTS

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: Districts 3, 5, 6, 7
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $3,733,448

PROJECT SCOPE

PROJECT: New Project

This project would complete the design, right-of-way acquisition, and construction of 4 of the 5 top scoring connections identified in the Comprehensive Transportation Plan's Connectivity Analysis. This project would design and construct an additional access point for the following locations: Creeks Edge Subdivision, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, and Lafayette Plantation Mobile Home Park. This project would add connections to these locations which would bring these locations into current standards and policies were they constructed as new developments today. These connections will increase resiliency, emergency response time, and reduce the chances of neighborhoods being trapped due to a collision at their single entrance/ exit. The third priority project, Kings Grant Connection 1, would not be constructed with this project as it is not recommended to build a road across the dam while connecting to private roads. Additionally, a connection for Kings Grant and Liberty Hills is currently being designed and requested to be constructed through other CIP's.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – This project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

This project would permanently resolve the challenges of the specified locations being neighborhoods with one-way-in/out. The neighborhoods to see the greatest benefit would be those living in Creeks Edge Subdivision, Lafayette Village, Arran Lakes, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, Country Club North, Greenbrier Lake, Crystal Lake Apartments, and Lafayette Plantation Mobile Home Park. A minor benefit may be seen for those attempting to travel east-west across Beaver Creek between Raeford Road and Cumberland Road.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Obligation Bond	$ -	50,000	58,000	-	-	-	-	108,000
State Funding	-	-	-	-	-	975,000	1,000,000	1,975,000
Capital Rate Pay-As-You-Go	-	250,000	703,113	284,952	312,383	-	100,000	1,650,448
Total Sources	$ -	300,000	761,113	284,952	312,383	975,000	1,100,000	3,733,448
Uses								
Other Contract Services	$ -	250,000	711,113	191,735	239,535	-	-	1,392,383
Rights-of-Way	-	-	-	43,217	22,848	-	-	66,065
Street Construction	-	-	-	-	-	975,000	1,100,000	2,075,000
Community Relations	-	50,000	50,000	50,000	50,000	-	-	200,000
Total Uses	$ -	300,000	761,113	284,952	312,383	975,000	1,100,000	3,733,448

STORMWATER CAPITAL PROJECT FUND

The Stormwater Fund is specifically dedicated to managing and improving the city's stormwater infrastructure. Projects in this fund are primarily funded through Pay-As-You-Go stormwater fees, which are collected from residents and businesses to cover the ongoing costs of maintaining and upgrading the city's stormwater systems. Additional funding for major stormwater projects may come from General Obligation (GO) Bonds or Enterprise Revenue Bonds, which are used to finance large-scale infrastructure improvements.

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Enterprise Revenue Bonds		$ 8,652,009	-	-	8,800,000	-	-	-	17,452,009
Federal Funding		-	4,734,317	-	-	-	-	-	4,734,317
General Fund Pay-As-You-Go		487,679	-	-	-	-	-	-	487,679
Local Funding		7,889,268	2,505,000	-	-	-	-	-	10,394,268
Other Funding Sources		261,378	-	-	-	-	-	-	261,378
State Funding		20,289,089	30,271,979	-	-	-	-	-	50,561,068
Enterprise Pay-As-You-Go		55,831,921	1,800,000	2,377,051	1,710,000	1,775,000	2,801,009	3,073,396	69,368,377
Unassigned Capital Fund Balance		1,021,934	700,000	-	-	-	-	-	1,721,934
Sources Total		$ 94,433,278	40,011,296	2,377,051	10,510,000	1,775,000	2,801,009	3,073,396	154,981,030
Uses									
40025	Stormwater Enhancements	$ 100,000	-	-	-	-	-	-	100,000
40027	Cross Creek Channel Improvement	534,050	700,000	-	-	-	-	-	1,234,050
87867	FY18 Stormwater Improvements	2,612,797	-	-	-	-	-	-	2,612,797
87868	FY19 Stormwater Improvements	2,460,017	-	-	-	-	-	-	2,460,017
87869	FY20 Stormwater Improvements	4,515,400	-	-	-	-	-	-	4,515,400
87870	Ray Ave STW & St Improvements	335,941	-	-	-	-	-	-	335,941
87872	Stormwater Watershed Studies	21,993,141	500,000	-	-	-	-	-	22,493,141
87873	FY21 Stormwater	2,065,000	-	-	-	-	-	-	2,065,000
87874	FY22 Stormwater Improvements	2,285,000	-	-	-	-	-	-	2,285,000
87875	Riverine Flood Assessments	500,000	-	-	-	-	-	-	500,000
87876	Stormwater Infrastructure Drainage Improvement	16,604,503	-	-	-	-	-	-	16,604,503
87879	FY23 Stormwater Drainage Improvements	4,868,500	-	-	8,800,000	-	-	-	13,668,500
87880	Neville Street Drainage Improvements	2,439,283	-	-	-	-	-	-	2,439,283
87881	Blounts Creek Stream Enhancement Conceptual Design	1,200,000	-	-	-	-	-	-	1,200,000
87882	FY24 Stormwater Drainage Improvements	3,813,138	-	-	-	-	-	-	3,813,138
87883	Wayland Drive Drainage Improvements	479,017	6,312,422	-	-	-	-	-	6,791,439
87895	Hinsdale Road Reconstruction	4,440,739	2,505,000	-	-	-	-	-	6,945,739
87896	Stormwater Program	6,038,055	-	2,127,051	-	-	-	-	8,165,106
87897	FY25 Stormwater Improvements	4,961,080	-	-	-	-	-	-	4,961,080
87898	Ivy and Lyon Road Drainage	8,201,397	-	-	-	-	-	-	8,201,397
87899	Person & Russell	3,986,220	28,693,874	-	-	-	-	-	32,680,094
New	Drainage Assistance Program	-	300,000	-	300,000	-	250,000	-	850,000
New	Stormwater Program II	-	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405

STORMWATER CAPITAL PROJECT FUND

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
New	Stormwater Strategic Plan	-	500,000	250,000	-	-	-	-	750,000
New	Stormwater Watershed Studies II	-	500,000	-	-	-	-	-	500,000
Uses Total		$ 94,433,278	40,011,296	2,377,051	10,510,000	1,775,000	2,801,009	3,073,396	154,981,030

STORMWATER ENHANCEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $100,000

PROJECT SCOPE

PROJECT: 40025

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements.

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Tasks included in this project will commence in FY26.

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Balance	$ 100,000	-	-	-	-	-	-	100,000
Total Sources	$ 100,000	-	-	-	-	-	-	100,000
Uses								
Improvements	$ 100,000	-	-	-	-	-	-	100,000
Total Uses	$ 100,000	-	-	-	-	-	-	100,000

CROSS CREEK CHANNEL IMPROVEMENT

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,234,050

PROJECT SCOPE

PROJECT: 40027

As part of the Cross Creek Watershed Master Plan development, the consultant identified and evaluated high level concepts for proposed solutions to address flooding concerns, including detention, diversion, floodplain buyout, and capacity increases, which was the most feasible option that was recommended to advance to conceptual design. Increased capacity opportunities involved modifying channel and floodplain geometry to reduce the flooded width and increase the conveyance capacity of the channel.

TIMELINE

Start date – 08/01/2026
End date – 08/01/2027
Project Status – Not Started

JUSTIFICATION

Downtown flooding concerns from Cross Creek are significant, with flooding beyond the banks of Cross Creek during a 5-yr event and many road crossings downtown having a level of service of 10-yrs or less. The geometry of Cross Creek through the downtown area, contributing runoff from upstream and nearby areas, and development within the effective floodplain are key contributing factors to flooding concerns. Historical flooding has resulted in significant property damages and disruption to community and economic activity in the downtown area.

By providing more capacity for storm flows and a defined floodplain, the Cross Creek Channel Improvement concept is expected to substantially reduce flood depths and extents in the downtown area. During a 10-yr storm event, flood depths were modeled to be lowered by 3 to 4-ft, and flood extents during a 100-yr storm with improvements in place are similar to a 10-yr storm under existing conditions. Due to the project's extent, cost, and complexity, implementation is likely to occur over a longer period of time (10+ years) with options for implementing distinct phases of the conceptual improvement.

By proceeding with further evaluations of the Channel Improvement option, the City will be better poised to create an implementation plan and acquire properties as opportunities are presented. This evaluation will also allow for more informed decisions regarding future development plans within the downtown area. This option provides substantial benefits related to roadway flooding, disconnected structures, and traverse road crossings, as well as many co-benefits. The Channel improvements option will provide environmental and public benefits including recreational opportunities and water quality benefits. The Channel Improvements option is scalable, incremental, and could be implemented in phases.

CROSS CREEK CHANNEL IMPROVEMENT

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Unassigned Capital Fund Balance	$ 534,050	700,000	-	-	-	-	-	1,234,050
Total Sources	$ 534,050	700,000	-	-	-	-	-	1,234,050
Uses								
Other Contract Services	$ -	700,000	-	-	-	-	-	700,000
Improvements	534,050	-	-	-	-	-	-	534,050
Total Uses	$ 534,050	700,000	-	-	-	-	-	1,234,050

FY18 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $2,612,797

PROJECT SCOPE

PROJECT: 87867

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2017
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 2,612,797	-	-	-	-	-	-	2,612,797
Total Sources	$ 2,612,797	-	-	-	-	-	-	2,612,797
Uses								
Other Contract Services	$ 965,061	-	-	-	-	-	-	965,061
Other Equipment	646,758	-	-	-	-	-	-	646,758
Rights-of-Way	47,900	-	-	-	-	-	-	47,900
Drainage Projects	953,078	-	-	-	-	-	-	953,078
Total Uses	$ 2,612,797	-	-	-	-	-	-	2,612,797

FY19 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $2,460,017

PROJECT SCOPE

PROJECT: 87868

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for Grant Funded projects.

TIMELINE

Start date – 07/01/2018
End date – Not yet scheduled
Project Status – All project tasks associated with this project are underway

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 2,460,017	-	-	-	-	-	-	2,460,017
Total Sources	$ 2,460,017	-	-	-	-	-	-	2,460,017
Uses								
Other Contract Services	$ 1,721,059	-	-	-	-	-	-	1,721,059
Land Purchased	119,160	-	-	-	-	-	-	119,160
Other Equipment	254,928	-	-	-	-	-	-	254,928
Equipment - Motor Vehicles	48,946	-	-	-	-	-	-	48,946
Rights-of-Way	51,893	-	-	-	-	-	-	51,893
Drainage Projects	264,031	-	-	-	-	-	-	264,031
Total Uses	$ 2,460,017	-	-	-	-	-	-	2,460,017

FY20 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $4,515,400

PROJECT SCOPE

PROJECT: 87869

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for Grant Funded projects.

TIMELINE

Start date – 07/01/2019
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

Projects are identified through detailed analysis of the drainage systems maintained by the City. The detailed analysis includes watershed and neighborhood studies, investigation of flooding complaints and other internal reports.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ 157,606	-	-	-	-	-	-	157,606
Enterprise Pay-As-You-Go	4,357,794	-	-	-	-	-	-	4,357,794
Total Sources	$ 4,515,400	-	-	-	-	-	-	4,515,400
Uses								
Rents Exp	$ 31,343	-	-	-	-	-	-	31,343
Other Contract Services	2,026,429	-	-	-	-	-	-	2,026,429
Land Purchased	150,000	-	-	-	-	-	-	150,000
Other Equipment	186,795	-	-	-	-	-	-	186,795
Equipment - Motor Vehicles	370,205	-	-	-	-	-	-	370,205
Rights-of-Way	10,800	-	-	-	-	-	-	10,800
Drainage Projects	1,734,874	-	-	-	-	-	-	1,734,874
Miscellaneous	4,954	-	-	-	-	-	-	4,954
Total Uses	$ 4,515,400	-	-	-	-	-	-	4,515,400

RAY AVE STW & ST IMPROVEMENTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 87870

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

TIMELINE

Start date – 07/01/2019
End date – Not yet scheduled
Project Status – Construction phase

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 61,274	-	-	-	-	-	-	61,274
General Fund Pay-As-You-Go	274,667	-	-	-	-	-	-	274,667
Total Sources	$ 335,941	-	-	-	-	-	-	335,941
Uses								
Other Contract Services	$ 230,945	-	-	-	-	-	-	230,945
Drainage Projects	104,996	-	-	-	-	-	-	104,996
Total Uses	$ 335,941	-	-	-	-	-	-	335,941

STORMWATER WATERSHED STUDIES

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $22,493,141

PROJECT SCOPE

PROJECT: 87872

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

TIMELINE

Start date – 07/01/2019
End date – 06/30/2030
Project Status – The program is anticipated to complete the final major studies in FY26, with ongoing model maintenance, developement of project prioritization tool, and other programmatic activities through FY30.

JUSTIFICATION

Prior to 2018, the City had reacted to stormwater flooding complaints by constructing small projects at a neighborhood level. The city-wide watershed studies were needed to ensure equitable distribution of stormwater funds across the city, and to position the city to identify larger solutions for which grant funding could be sought. The studies provide the comprehensive assessment that funding entities look for. The master planning effort ensures projects are incorporated into the CIP using data-driven decision-making.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ 103,772	-	-	-	-	-	-	103,772
Enterprise Pay-As-You-Go	21,501,485	500,000	-	-	-	-	-	22,001,485
Unassigned Capital Fund Balance	387,884	-	-	-	-	-	-	387,884
Total Sources	$ 21,993,141	500,000	-	-	-	-	-	22,493,141
Uses								
Small Computer Equipment	$ 11,860	-	-	-	-	-	-	11,860
Maintenance - Equipment	110,778	-	-	-	-	-	-	110,778
Other Contract Services	21,870,503	500,000	-	-	-	-	-	22,370,503
Total Uses	$ 21,993,141	500,000	-	-	-	-	-	22,493,141

FY21 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $2,065,000

PROJECT SCOPE

PROJECT: 87873

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2020
End date – 06/30/2026
Project Status – All project tasks associated with this project are underway and are anticipated to be completed in FY26.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 2,065,000	-	-	-	-	-	-	2,065,000
Total Sources	$ 2,065,000	-	-	-	-	-	-	2,065,000
Uses								
Rents Exp	$ 16,981	-	-	-	-	-	-	16,981
Other Contract Services	378,565	-	-	-	-	-	-	378,565
Other Equipment	662,500	-	-	-	-	-	-	662,500
Equipment - Motor Vehicles	302,500	-	-	-	-	-	-	302,500
Drainage Projects	704,454	-	-	-	-	-	-	704,454
Total Uses	$ 2,065,000	-	-	-	-	-	-	2,065,000

FY22 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $2,285,000

PROJECT SCOPE

PROJECT: 87874

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2021
End date – Not yet scheduled
Project Status – All tasks associated with this project are currently in progress. The Adam Street project was completed in March 2025. Rhemish Drive is approximately 70% through the design phase, with construction anticipated to begin in FY29. The Locks Creek project design is fully complete and ready to move forward to construction.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 2,285,000	-	-	-	-	-	-	2,285,000
Total Sources	$ 2,285,000	-	-	-	-	-	-	2,285,000
Uses								
Other Contract Services	$ 1,055,161	-	-	-	-	-	-	1,055,161
Other Equipment	70,762	-	-	-	-	-	-	70,762
Equipment - Motor Vehicles	570,000	-	-	-	-	-	-	570,000
Rights-of-Way	25,000	-	-	-	-	-	-	25,000
Drainage Projects	564,077	-	-	-	-	-	-	564,077
Total Uses	$ 2,285,000	-	-	-	-	-	-	2,285,000

RIVERINE FLOOD ASSESSMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: 87875

As part of the watershed studies, 27 highest ranked dams are being evaluated for possible dry detention. The focus is high level and primarily qualitative with a focus on the following: roads downstream of the dam; structures and areas downstream of the dam that flood; alternatives analysis; dam hazard class; and high-level cost estimates. The watersheds with dams on the primary system incorporated the dam evaluation as part of the studies. Several larger dams were evaluated under this account: Blounts (Walter Lake), Carvers (College Lake), Cross Creek (Rose Lake), and dams in Little Cross Creek.

TIMELINE

Start date – 07/01/2021
End date – Not yet scheduled
Project Status – The project will be complete when the last watershed study with dams has been delivered, anticipated FY26.

JUSTIFICATION

The 27 highest ranking dams are being studied using hydrologic and hydraulic analysis. The total public good value for the assets is being considered.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 500,000	-	-	-	-	-	-	500,000
Total Sources	$ 500,000	-	-	-	-	-	-	500,000
Uses								
Other Contract Services	$ 500,000	-	-	-	-	-	-	500,000
Total Uses	$ 500,000	-	-	-	-	-	-	500,000

STORMWATER INFRASTRUCTURE DRAINAGE IMPROVEMENT

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: District 2, 3
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $16,604,503

PROJECT SCOPE

PROJECT: 87876

On April 25, 2022, Council adopted a Resolution to accept American Rescue Plan (ARP) Funding in the amount of $10,550,000 from the North Carolina Department of Environmental Quality, Division of Water Infrastructure for the construction of stormwater improvement projects. The projects identified to utilize this funding were the Adam Street Drainage Improvement Project, North Street Drainage Improvement Project, Ray Avenue Drainage Improvement Project, and Sunbury Drive Drainage Improvement Project.

TIMELINE

Start date – 07/01/2021
End date – 06/30/2026
Project Status – The Adam Street and Ray Avenue projects were completed in March 2025. The Sunbury Drive and North Street projects are currently under construction, with completion anticipated in spring 2026.

JUSTIFICATION

The North Carolina General Assembly designated the City as eligible to receive American Rescue Plan (ARP) funding under S.L. 2021-180 for stormwater infrastructure improvements. The funds are administered by the North Carolina Department of Environmental Quality's (NCDEQ) Division of Water Infrastructure (DWI). Four projects are being implemented using these funds to construct stormwater infrastructure designed to reduce and mitigate stormwater impacts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	$ 3,131,347	-	-	-	-	-	-	3,131,347
State Funding	10,550,000	-	-	-	-	-	-	10,550,000
Enterprise Pay-As-You-Go	2,923,156	-	-	-	-	-	-	2,923,156
Total Sources	$ 16,604,503	-	-	-	-	-	-	16,604,503
Uses								
Other Contract Services	$ 4,647,818	-	-	-	-	-	-	4,647,818
Rights-of-Way	179,939	-	-	-	-	-	-	179,939
Street Construction	60,172	-	-	-	-	-	-	60,172
Drainage Projects	11,716,574	-	-	-	-	-	-	11,716,574
Total Uses	$ 16,604,503	-	-	-	-	-	-	16,604,503

FY23 STORMWATER DRAINAGE IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $13,668,500

PROJECT SCOPE

PROJECT: 87879

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2022
End date – Not yet scheduled
Project Status – All tasks associated with this project are currently in progress. Construction of Rosemary Drive was completed in November 2025. Rockford Drive and Rhemish Drive are both approximately 70% through the design phase and are scheduled to begin construction in FY29.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	$ -	-	-	8,800,000	-	-	-	8,800,000
Enterprise Pay-As-You-Go	4,868,500	-	-	-	-	-	-	4,868,500
Total Sources	$ 4,868,500	-	-	8,800,000	-	-	-	13,668,500
Uses								
Other Contract Services	$ 3,841,500	-	-	-	-	-	-	3,841,500
Other Equipment	700,000	-	-	5,700,000	-	-	-	6,400,000
Equipment - Motor Vehicles	210,000	-	-	3,100,000	-	-	-	3,310,000
Rights-of-Way	117,000	-	-	-	-	-	-	117,000
Total Uses	$ 4,868,500	-	-	8,800,000	-	-	-	13,668,500

NEVILLE STREET DRAINAGE IMPROVEMENTS

SUMMARY

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

PROJECT SCOPE

PROJECT: 87880

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

TIMELINE

Start date – 07/01/2024
End date – Not yet scheduled
Project Status – Construction was completed on this project November 2024.

JUSTIFICATION

The City was awarded a Federal Emergency Management Agency Hazard Mitigation Grant under major disaster designation DR-4393 to construct the Neville Street Drainage Improvement Project. The Project was brought before Council October 2 2023 for a Bid Recommendation and received approval to award the contract to the lowest responsive, responsible bidder.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	$ 966,524	-	-	-	-	-	-	966,524
State Funding	996,580	-	-	-	-	-	-	996,580
Enterprise Pay-As-You-Go	476,179	-	-	-	-	-	-	476,179
Total Sources	$ 2,439,283	-	-	-	-	-	-	2,439,283
Uses								
Drainage Projects	$ 2,439,283	-	-	-	-	-	-	2,439,283
Total Uses	$ 2,439,283	-	-	-	-	-	-	2,439,283

BLOUNTS CREEK STREAM ENHANCEMENT CONCEPTUAL DESIGN

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: Districts 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $1,200,000

PROJECT SCOPE

PROJECT: 87881

This project will enhance the Blounts Creek stream channel by opening up the capacity of the stream to carry greater flood flows and thereby reduce flooding in the adjacent area.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – Design of the stream improvements has begun. Design completion is anticipated by the end of calendar year 2025, with construction to follow. Design and construction are intertwined with Russell Street Bridge and Person Street Bridge replacements. Exact construction schedule will be coordinated with those components.

JUSTIFICATION

The Citywide Watershed Masterplan has identified the Russell-Person-Blounts Bridge and Stream Improvements as one of the most effective and cost efficient means to reduce flooding. Subsequently the Conceptual Design Technical report published in February 2024 indicates reduction of flood depths of up to five feet for a 100-year flood event. Notification to the City about grants from the Golden LEAF Foundation and from FEMA's Building Resilient Infrastructure and Communities (BRIC) program reinforces the City's evaluation and provides outside confirmation that others agree with our assessment and the value of this project.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 1,200,000	-	-	-	-	-	-	1,200,000
Total Sources	$ 1,200,000	-	-	-	-	-	-	1,200,000
Uses								
Other Contract Services	$ 1,200,000	-	-	-	-	-	-	1,200,000
Total Uses	$ 1,200,000	-	-	-	-	-	-	1,200,000

FY24 STORMWATER DRAINAGE IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $3,813,138

PROJECT SCOPE

PROJECT: 87882

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – The remaining funding is designated for the construction of the Tryon Drive Drainage Improvements Project. The project was advertised for bids in December 2025, with construction anticipated to begin in spring 2026.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 3,813,138	-	-	-	-	-	-	3,813,138
Total Sources	$ 3,813,138	-	-	-	-	-	-	3,813,138
Uses								
Other Contract Services	$ 1,490,000	-	-	-	-	-	-	1,490,000
Drainage Projects	2,323,138	-	-	-	-	-	-	2,323,138
Total Uses	$ 3,813,138	-	-	-	-	-	-	3,813,138

WAYLAND DRIVE DRAINAGE IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: Districts 7
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $6,791,439

PROJECT SCOPE

PROJECT: 87883

This project will reduce flooding in the vicinity of Wayland Drive, South Riley Road, Radnor Street, and Media Drive by providing improved floodwater conveyance infrastructure and increased detention of floodwaters.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – The project is currently in the design phase, with design completion anticipated in early 2026. Following the cancellation of FEMA's BRIC Program, a Hazard Mitigation Grant Program (HMGP) application was submitted to the North Carolina Emergency Management (NCEM) office in October 2025 for funding consideration. In November, City staff was notified by NCEM staff that the project was advancing to the next phase of the HMGP Infrastructure application process with a full submittal due in December. Construction will proceed contingent upon the award of this grant funding, which is essential to support implementation of the proposed flood mitigation improvements.

JUSTIFICATION

The project was awarded a Building Resilient Infrastructure and Communities (BRIC) Grant from FEMA, demonstrating its strong cost-effectiveness and community benefit. The project achieved a benefit-cost ratio (BCR) of 1.97, indicating that the value of the anticipated benefits—such as reduced flood damage, improved safety, and enhanced infrastructure resilience—is nearly double the total cost of implementation. This project will significantly reduce flooding in the vicinity of Wayland Drive, South Riley Road, Radnor Street, and Media Drive by improving the capacity and efficiency of floodwater conveyance systems and expanding detention to better manage stormwater during major rainfall events. These improvements will not only protect homes, roadways, and utilities from frequent flood impacts but also enhance public safety, reduce emergency response and recovery costs, and increase the long-term resilience of the surrounding community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	4,734,317	-	-	-	-	-	4,734,317
State Funding	342,155	1,578,105	-	-	-	-	-	1,920,260
Enterprise Pay-As-You-Go	136,862	-	-	-	-	-	-	136,862
Total Sources	$ 479,017	6,312,422	-	-	-	-	-	6,791,439
Uses								
Other Contract Services	$ 479,017	6,312,422	-	-	-	-	-	6,791,439
Total Uses	$ 479,017	6,312,422	-	-	-	-	-	6,791,439

HINSDALE ROAD RECONSTRUCTION

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: Districts 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $6,945,739

PROJECT SCOPE

PROJECT: 87895

The project will include new stormwater infrastructure that will replace the aging infrastructure in Hinsdale Avenue and Norwood Street. This will include upsizing the existing drainage pipes and adding additional catch basins, junction boxes and manholes. New drainage pipe will also be installed along Clarendon Street. Fayetteville Public Works Commission will also upgrade water and sewer services within the project area.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – Design is currently underway and at a 70% design stage. Construction is anticipated to begin in August 2026.

JUSTIFICATION

This roadway has experienced repeated settlement that has been temporarily repaired in the past. Upon further investigation, severe voids were identified beneath the pavement, along with aging and deteriorating infrastructure that is no longer functioning reliably. To ensure roadway safety and prevent further structural failures, it is necessary to replace the underlying infrastructure, to include storm sewer, water and sanitary sewer utilities. Addressing these deficiencies will provide a long-term solution, improve system reliability, and protect public safety.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	$ 3,695,063	-	-	-	-	-	-	3,695,063
General Fund Pay-As-You-Go	213,012	-	-	-	-	-	-	213,012
Local Funding	-	2,505,000	-	-	-	-	-	2,505,000
Enterprise Pay-As-You-Go	532,664	-	-	-	-	-	-	532,664
Total Sources	$ 4,440,739	2,505,000	-	-	-	-	-	6,945,739
Uses								
Other Contract Services	$ 4,440,739	2,505,000	-	-	-	-	-	6,945,739
Total Uses	$ 4,440,739	2,505,000	-	-	-	-	-	6,945,739

STORMWATER PROGRAM

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $8,165,106

PROJECT SCOPE

PROJECT: 87896

This project includes the planning, design, and construction of stormwater infrastructure improvements necessary to meet community needs, enhance system performance, and comply with City requirements. Work will involve conducting site assessments and engineering analyses; preparing design documents, specifications, and cost estimates; and implementing capital improvements that address localized flooding, levels of service, and system capacity constraints within the City's right-of-way. The scope also covers the City's portion of grant-funded stormwater projects, including coordination, documentation, and compliance with funding agency requirements, as well as the delivery of improvements identified through the watershed master plan. Construction-phase services will include inspection, quality control, and contract administration to ensure proper installation and performance of new or rehabilitated stormwater infrastructure. Completion of these activities will support long-term system resiliency, reduce flooding risks, and provide measurable benefits to the community.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – All project tasks are currently underway, with FY28 funding allocated for the construction of the Ashbrook Drive Culvert, Gunston Court Drainage Improvements, Carloway Drive Drainage Improvements, and Troy Drive Drainage Improvements.

JUSTIFICATION

This project is necessary to address aging and undersized stormwater infrastructure, recurring localized flooding, and system capacity limitations that negatively impact public safety, property, and roadway functionality. As the City continues to grow, existing stormwater assets no longer meet current levels of service, regulatory requirements, or community expectations for reliable drainage and flood mitigation. Implementing these improvements will reduce flood risk, enhance system resiliency, support compliance with state and federal stormwater regulations, and ensure the City's infrastructure can accommodate future development and changing rainfall patterns. The project also advances watershed master plan priorities and enables the City to leverage grant funding opportunities to deliver critical drainage improvements more efficiently. Overall, the goal is to provide a sustainable, high-performing stormwater system that protects residents, preserves infrastructure, and supports long-term community resilience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106
Total Sources	$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106
Uses								
Other Contract Services	$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106
Total Uses	$ 6,038,055	-	2,127,051	-	-	-	-	8,165,106

FY25 STORMWATER IMPROVEMENTS

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $4,961,080

PROJECT SCOPE

PROJECT: 87897

Projects include required design and construction to enhance the City's stormwater infrastructure to meet community needs and City requirements. Projects range from large Capital Improvements to address localized flooding, levels of service and impacts within the City's right-of-way, the design acceptance package that addresses eligible off right-of-way private drainage issues, and the City's portion for grant-funded projects. Tasks under this project are associated with Tryon Drive, Sessoms Street, and the Person and Russell Street drainage improvements.

TIMELINE

Start date – 07/01/2024
End date – Not yet scheduled
Project Status – The remaining funding is designated for the construction of the Tryon Drive Drainage Improvements Project. The project was advertised for bids in December 2025, with construction anticipated to begin in spring 2026.

JUSTIFICATION

The project will enhance the storm sewer system to provide a higher level of service, reducing the frequency and severity of flooding events. By improving conveyance capacity and system reliability, the project will protect public safety, minimize property damage, and ensure continued functionality of critical infrastructure during heavy rainfall events. This proactive approach mitigates flooding impacts on homes, businesses, and roadways, supporting the long-term resilience of the community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	$ 3,761,080	-	-	-	-	-	-	3,761,080
Enterprise Pay-As-You-Go	1,200,000	-	-	-	-	-	-	1,200,000
Total Sources	$ 4,961,080	-	-	-	-	-	-	4,961,080
Uses								
Other Contract Services	$ 4,961,080	-	-	-	-	-	-	4,961,080
Total Uses	$ 4,961,080	-	-	-	-	-	-	4,961,080

IVY AND LYON ROAD DRAINAGE IMPROVEMENT

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $8,201,397

PROJECT SCOPE

PROJECT: 87898

This project consists of drainage upgrades, stream culvert upgrades and sanitary and water replacements in the Greenwood Homes subdivision. Drainage upgrades include upsizing box culverts under Ivy Road and McGougan Road, upsizing drainage pipes along Lyon Road and from Chester Circle to McKimmon Road.

TIMELINE

Start date – 07/01/2023
End date – 06/30/2027
Project Status – The construction contract was awarded to Roadworks Construction Company in October 2025. Construction is scheduled to begin in early 2026 and is expected to take approximately 16 months to complete.

JUSTIFICATION

Existing concerns in the project area are primarily related to roadway flooding within the public right-of-way and structural flooding caused by elevated Eutaw Creek flood levels and overflow from adjacent public streets. These flooding issues stem from several contributing factors, including insufficient capacity in the secondary stormwater systems serving Lyon Road, McKimmon Road, Chester Circle, and Lewis Street; limited conveyance at the Ivy Road culvert crossing; and the close proximity of residential and commercial structures to Eutaw Creek. These deficiencies result in frequent ponding and overtopping of roadways, particularly along Lyon Road, where significant flooding has been documented during moderate storm events. Additionally, portions of the stormwater network are hydraulically disconnected, preventing efficient drainage and prolonging flood duration. Addressing these system limitations is critical to improving public safety, maintaining access for emergency vehicles, protecting private property, and reducing long-term maintenance and repair costs associated with recurring flood damage.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Local Funding	$ 3,791,397	-	-	-	-	-	-	3,791,397
State Funding	4,410,000	-	-	-	-	-	-	4,410,000
Total Sources	$ 8,201,397	-	-	-	-	-	-	8,201,397
Uses								
Drainage Projects	$ 8,201,397	-	-	-	-	-	-	8,201,397
Total Uses	$ 8,201,397	-	-	-	-	-	-	8,201,397

PERSON & RUSSELL STREET FLOOD MITIGATION PROJECT

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $32,680,094

PROJECT SCOPE

PROJECT: 87899

The project is a comprehensive effort to address chronic flooding within the Blounts Creek watershed by replacing four key hydraulic and transportation bottlenecks: the Person Street Bridge, the eastbound and westbound Russell Street Bridges, and the CSX rail bridge at Russell Street, along with implementing targeted stream enhancements along Blounts Creek. These existing structures are undersized, aging, and frequently impede stormwater flow, causing water to back up during major rain events and leading to roadway overtopping, property flooding, and disruptions to emergency access. By replacing each bridge with modern, higher capacity structures and improving the creek through measures such as channel stabilization, floodplain reconnection, erosion control, and conveyance enhancement, the project will restore natural flow conditions, reduce flood risk for surrounding neighborhoods and transportation networks, and strengthen long term watershed resilience.

TIMELINE

Start date – 07/01/2024
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

The proposed flood mitigation project is essential to reduce chronic flooding risks, protect public safety, and improve long term resilience within the Blounts Creek watershed and downtown. Critical transportation infrastructure, including the Person Street Bridge, the eastbound and westbound Russell Street Bridges, and the CSX rail bridge at Russell Street, currently creates hydraulic constrictions that impede stormwater flow during major rain events. These bottlenecks contribute to significant roadway overtopping, property damage, and repeated disruptions to emergency response routes. Replacing these aging structures will restore and improve hydraulic capacity, allowing Blounts Creek to convey storm flows more efficiently and safely. In conjunction with targeted stream enhancements along Blounts Creek, such as channel stabilization, floodplain reconnection, and improved conveyance, the project will reduce upstream flooding, decrease erosion, and improve overall watershed function. This integrated approach addresses existing infrastructure vulnerabilities, enhances public safety, supports economic vitality by reducing flood related closures and damages, and aligns with the City's long term resilience goals. The project represents a necessary investment to modernize failing structures, mitigate known flood hazards, and protect surrounding neighborhoods and transportation networks.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Revenue Bonds	$ 1,195,866	-	-	-	-	-	-	1,195,866
State Funding	2,790,354	28,693,874	-	-	-	-	-	31,484,228
Total Sources	$ 3,986,220	28,693,874	-	-	-	-	-	32,680,094
Uses								
Improvements	$ 3,986,220	28,693,874	-	-	-	-	-	32,680,094
Total Uses	$ 3,986,220	28,693,874	-	-	-	-	-	32,680,094

DRAINAGE ASSISTANCE PROGRAM

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $850,000

PROJECT SCOPE

PROJECT: New Project

The Drainage Assistance Program (DAP) supports single-family residential property owners in addressing drainage concerns that occur on private property beyond the limits of public streets. While City Ordinance restricts the City's responsibility to stormwater infrastructure located within City-owned street rights-of-way, the DAP expands the City's ability to assist residents by providing design and construction support for qualifying stormwater repairs outside of these areas. Program activities may include evaluating drainage problems, designing corrective measures, and implementing improvements that mitigate flooding or erosion impacts on private residential lots. All assistance provided through the DAP is contingent upon annual funding allocations approved by City Council.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The Drainage Assistance Program is needed to address persistent drainage challenges on private residential properties that fall outside the City's designated responsibility for maintaining stormwater infrastructure within public rights-of-way. Many homeowners experience localized flooding, erosion, or inadequate drainage that can damage property, create safety hazards, and negatively affect neighborhood stability. Without a mechanism for City-supported intervention, these issues often remain unresolved due to the technical complexity or financial burden placed on individual property owners. The DAP fills this service gap by providing a structured and equitable means for residents to receive assistance with stormwater improvements that protect private property, reduce recurring drainage complaints, and support the overall resilience and effectiveness of the City's stormwater system.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	300,000	-	300,000	-	250,000	-	850,000
Total Sources	$ -	300,000	-	300,000	-	250,000	-	850,000
Uses								
Drainage Projects	$ -	300,000	-	300,000	-	250,000	-	850,000
Total Uses	$ -	300,000	-	300,000	-	250,000	-	850,000

STORMWATER PROGRAM II

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $8,809,405

PROJECT SCOPE

PROJECT: New Project

This project includes the planning, design, and construction of stormwater infrastructure improvements necessary to meet community needs, enhance system performance, and comply with City requirements. Work will involve conducting site assessments and engineering analyses; preparing design documents, specifications, and cost estimates; and implementing capital improvements that address localized flooding, levels of service, and system capacity constraints within the City's right-of-way. The scope also covers the City's portion of grant-funded stormwater projects, including coordination, documentation, and compliance with funding agency requirements, as well as the delivery of improvements identified through the watershed master plan. Construction-phase services will include inspection, quality control, and contract administration to ensure proper installation and performance of new or rehabilitated stormwater infrastructure. Completion of these activities will support long-term system resiliency, reduce flooding risks, and provide measurable benefits to the community.

TIMELINE

Start date – 07/01/2028
End date – Not yet scheduled
Project Status – New - Work initiated in FY29 will include the Poplar Drive Drainage Improvements, Cawdor Drive Drainage Improvements, Lakehurst Drive Drainage Improvements, Ashton Road Drainage Improvements, St. Louis Street Drainage Improvements, Portsmouth Drive Drainage Improvements, Marshbrook Drive Drainage Improvements, and Burgenfield Drainage Improvements. Each project will progress through design and construction as funding becomes available, with implementation sequencing guided by project readiness, prioritization, and overall program workload.

JUSTIFICATION

This project is necessary to address aging and undersized stormwater infrastructure, recurring localized flooding, and system capacity limitations that negatively impact public safety, property, and roadway functionality. As the City continues to grow, existing stormwater assets no longer meet current levels of service, regulatory requirements, or community expectations for reliable drainage and flood mitigation. Implementing these improvements will reduce flood risk, enhance system resiliency, support compliance with state and federal stormwater regulations, and ensure the City's infrastructure can accommodate future development and changing rainfall patterns. The project also advances watershed master plan priorities and enables the City to leverage grant funding opportunities to deliver critical drainage improvements more efficiently. Overall, the goal is to provide a sustainable, high-performing stormwater system that protects residents, preserves infrastructure, and supports long-term community resilience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
Total Sources	$ -	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405
Uses								
Other Contract Services	$ -	-	-	1,410,000	-	500,000	-	1,910,000
Drainage Projects	-	-	-	-	1,775,000	2,051,009	3,073,396	6,899,405
Total Uses	$ -	-	-	1,410,000	1,775,000	2,551,009	3,073,396	8,809,405

STORMWATER STRATEGIC PLAN

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a city invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $750,000

PROJECT SCOPE

PROJECT: New Project

The Strategic Planning project involves a holistic effort to pull all watershed information together for multiple uses. Primary elements will include developing decision-support tools to include prioritizing proposed solutions from the watershed studies, recommending both short- and long-term CIP for the next 25 years, funding considerations including rate analysis and model, public-private partnerships, economic incentives, and grants; GIS for visualization and online display; and support in assessing current staffing and recommending future staffing needs by benchmarking with peer cities, that will support the recommended CIP. Strategic asset management planning will be conducted to include large interdepartmental projects and attendant policy development, program management of the NPDES MS4 permit, and development of strategic water quality monitoring and management plan.

TIMELINE

Start date – 10/1/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The City has invested substantially in the Watershed Program to date. The data from the program coupled with a focus on strategic planning can be used in a multitude of ways to further advance the city's stormwater program and cross-departmental goals. For example, the strategic plan will be used to establish shared visions, goals, and objectives with extensive internal and external stakeholder engagement; to identify and prioritize existing and new policies, programs, and/or tools needed to reach these goals; development of metrics and targets to track measurable progress; and evaluate resources and timeframe required to implement the plan.
Specifically we will develop industry standard visualizations, branding, publication material and messaging that helps guide multiple stakeholders such as elected officials, city managers office, community, and staff.
A decision support tool will be developed for use in prioritizing and implementing capital improvement projects.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	500,000	250,000	-	-	-	-	750,000
Total Sources	$ -	500,000	250,000	-	-	-	-	750,000
Uses								
Other Contract Services	$ -	500,000	250,000	-	-	-	-	750,000
Total Uses	$ -	500,000	250,000	-	-	-	-	750,000

STORMWATER WATERSHED STUDIES II

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

Prior to 2018, the City had reacted to stormwater flooding complaints by constructing small projects at a neighborhood level. The city-wide watershed studies were needed to ensure equitable distribution of stormwater funds across the city, and to position the city to identify larger solutions for which grant funding could be sought. The studies provide the comprehensive assessment that funding entities look for. The master planning effort ensures projects are incorporated into the CIP using data-driven decision-making.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	500,000	-	-	-	-	-	500,000
Total Sources	$ -	500,000	-	-	-	-	-	500,000
Uses								
Other Contract Services	$ -	500,000	-	-	-	-	-	500,000
Total Uses	$ -	500,000	-	-	-	-	-	500,000

TRANSIT CAPITAL PROJECT FUND

The Transit Capital Project Fund supports transit-related projects and initiatives, Funding for these projects comes from a variety of sources, such as Federal Transit Administration (FTA) funds, state or local grants, pay-as-you-go revenues, and other financial resources, which are used to support ongoing repair needs, upgrades, and operational expenses necessary for maintaining transit services. These projects are aimed at improving and expanding the city's public transportation system, including bus services, transit infrastructure, and related enhancements, ensuring reliable and accessible transportation options for the community.

			Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources										
Federal Funding		$	12,191,010	4,648,000	-	-	-	-	-	16,839,010
General Fund Pay-As-You-Go			234,731	-	-	-	-	-	-	234,731
Enterprise Revenue Bonds			24,545	-	-	-	-	-	-	24,545
Other Funding Sources			79,721	-	-	-	-	-	-	79,721
Enterprise Pay-As-You-Go			2,178,752	1,162,000	-	-	-	-	-	3,340,752
Sources Total		$	14,708,759	5,810,000	-	-	-	-	-	20,518,759
Uses										
50004	FTA NC-2025-046	$	350,625	-	-	-	-	-	-	350,625
50005	FTA NC-2025-049		453,924	-	-	-	-	-	-	453,924
88554	Transit Development Projects - FTA NC 2018-069-FY18		122,725	-	-	-	-	-	-	122,725
88562	Transit ROW & Easements		25,000	-	-	-	-	-	-	25,000
88564	Transit Development Projects - FTA NC 2021-023-00		4,663,006	-	-	-	-	-	-	4,663,006
88570	Transit Development Projects - FTA NC 2022-059-00		5,676,500	-	-	-	-	-	-	5,676,500
88573	ADA Paratransit Scheduling System		251,869	-	-	-	-	-	-	251,869
88575	Paratransit Schedulings		59,918	-	-	-	-	-	-	59,918
88576	Replacement of ADA Paratransit LTVs		514,192	-	-	-	-	-	-	514,192
88577	Technology System Replacement Project		990,000	-	-	-	-	-	-	990,000
88581	FTA NC 2025-021		1,191,000	-	-	-	-	-	-	1,191,000
88583	FTA NC 2025-035		410,000	-	-	-	-	-	-	410,000
New	FY27 Bus Replacement		-	4,500,000	-	-	-	-	-	4,500,000
New	FY27 Support Vehicles Replacements		-	235,000	-	-	-	-	-	235,000
New	Midlife Refurbishment for Buses		-	975,000	-	-	-	-	-	975,000
New	Radio Replacement		-	100,000	-	-	-	-	-	100,000
Uses Total		$	14,708,759	5,810,000	-	-	-	-	-	20,518,759

FTA NC 2025-046

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $350,625

PROJECT SCOPE

PROJECT: 50004

The grant requests the use of $280,500 of Section 5339(c) Low and No Emissions funds competitively awarded in FY22 (potential lapsing funds). (ID#D2022-LWNO-068). The City of Fayetteville will receive funding to buy propane-powered light transit vehicles dedicated to ADA paratransit service to replace diesel vehicles that have exceeded their useful life. Continue essential and reliable public transit services for those living or visiting the Fayetteville area in a safe and cost-effective manner. Timely replacement of buses in accordance with our Transit Asset Management (TAM) Plan.

TIMELINE

Start date – 08/18/2025
End date – 03/30/2033
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with safer and more easily accessible buses for services provided with smaller capacity vehicles. The transit operation will benefit from reduced costs from new more efficient vehicles as well as improved working conditions in our maintenance facility.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 280,500	-	-	-	-	-	-	280,500
Enterprise Pay-As-You-Go	70,125	-	-	-	-	-	-	70,125
Total Sources	$ 350,625	-	-	-	-	-	-	350,625
Uses								
Equipment - Motor Vehicles	$ 350,625	-	-	-	-	-	-	350,625
Total Uses	$ 350,625	-	-	-	-	-	-	350,625

FTA NC 2025-049

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $453,924

PROJECT SCOPE

PROJECT: 50005

This grant requests the use of $363,298 of (potentially lapsing) FY21 Section 5339 Bus/Bus Facilities Urbanized funds. Transit will use these funds in addition to apportionment funds to cover the cost of a diesel bus. The unexpected higher costs have resulted in the need for additional funding.

TIMELINE

Start date – 08/19/2025
End date – 03/30/2032
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with the addition of buses, replacing current buses that exceeded their useful lifespan and have become maintenance intensive.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 363,298	-	-	-	-	-	-	363,298
Transfer from a Project Fund	90,626	-	-	-	-	-	-	90,626
Total Sources	$ 453,924	-	-	-	-	-	-	453,924
Uses								
Building Expenditures	$ 119,157	-	-	-	-	-	-	119,157
Other Equipment	30,000	-	-	-	-	-	-	30,000
Equipment - Motor Vehicles	304,767	-	-	-	-	-	-	304,767
Total Uses	$ 453,924	-	-	-	-	-	-	453,924

TRANSIT DEVELOPMENT PROJECTS
FTA NC 2018-069-FY18

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $122,725

PROJECT SCOPE

PROJECT: 88554

Task 30054 ADA Compliant Pedestrian Access Walkways.
This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes. This expenditure includes concrete pads needed for installation of bus shelters and benches.

TIMELINE

Start date – 09/13/2018
End date – 03/31/2026
Project Status – Completed

JUSTIFICATION

Direct purchase of service from privately contracted van provider for non-medical trip purposes for elderly and disabled residents of Cumberland County; construct sidewalks, curb and gutter and bus stops.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 98,180	-	-	-	-	-	-	98,180
Enterprise Pay-As-You-Go	24,545	-	-	-	-	-	-	24,545
Total Sources	$ 122,725	-	-	-	-	-	-	122,725
Uses								
Sidewalks and Other	$ 122,725	-	-	-	-	-	-	122,725
Total Uses	$ 122,725	-	-	-	-	-	-	122,725

TRANSIT ROW & EASEMENTS

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $25,000

PROJECT SCOPE

PROJECT: 88562

This project need was identified in the Land Use section Fayetteville Area System of Transit (FAST) Transit Development Plan 2023-2032. The authorized project is for the acquisition of rights-of-way or easements for bus stop improvements, including, but not limited to the installation of benches, shelters, sidewalks and bus pads on transit bus routes.

TIMELINE

Start date – 07/01/2020
End date – 06/30/2030
Project Status – In Progress

JUSTIFICATION

This project is necessary to enable the construction of bus stop improvements.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 11,115	-	-	-	-	-	-	11,115
Enterprise Pay-As-You-Go	13,885	-	-	-	-	-	-	13,885
Total Sources	$ 25,000	-	-	-	-	-	-	25,000
Uses								
Rights-of-Way	$ 25,000	-	-	-	-	-	-	25,000
Total Uses	$ 25,000	-	-	-	-	-	-	25,000

TRANSIT DEVELOPMENT PROJECTS
FTA NC 2021-023-00

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $4,663,006

PROJECT SCOPE

PROJECT: 88564

Task 30016/30034/30090 Grove Street Facility Improvements: This task originated from the Infrastructure Review section of the FAST Transit Development Plan 2023-2032. This project provides for improvements for FAST's Operations and Maintenance (O&M) Facility to include a backup generator, improvements to the fueling station and electric charging stations.

Task 30089 Transit Management System: This task need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The Transit Management System Replacement project will replace Transit's current management system and on-vehicle equipment.

Task 30030 Bus Shelters: This task originated from the Infrastructure Review section of the FAST Transit Development Plan 2023-2032. This project is for the installation of bus shelters and benches at FAST bus stops. Each new location includes at least a 4'x 20' concrete pad, wheelchair access to adjacent sidewalks or parking lots, and installation of a prefabricated bench and/or shelter, trash receptacle, solar light and signage. The estimated useful life is 10 years. City Council adopted service standards for FAST to install shelters at stops that have 20 or more boardings per day and benches at stops with 10 or more boardings per day.

TIMELINE

Start date – 07/01/2020
End date – 06/30/2030
Project Status – In Progress

JUSTIFICATION

This project will fund multiple capital projects needed for efficient capital operations. Among the vital projects being funded are Grove Street Facility Improvements, Transit Management System Replacement, and Bus Shelters. All of these will result in greater efficiency and will improve the rider experience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 3,945,900	-	-	-	-	-	-	3,945,900
General Fund Pay-As-You-Go	221,337	-	-	-	-	-	-	221,337
Enterprise Pay-As-You-Go	495,769	-	-	-	-	-	-	495,769
Total Sources	$ 4,663,006	-	-	-	-	-	-	4,663,006
Uses								
Other Contract Services	$ 365,000	-	-	-	-	-	-	365,000
Building Expenditures	67,930	-	-	-	-	-	-	67,930
Other Equipment	746,576	-	-	-	-	-	-	746,576

TRANSIT DEVELOPMENT PROJECTS
FTA NC 2021-023-00

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Equipment - Motor Vehicles	3,468,500	-	-	-	-	-	-	3,468,500
Sidewalks and Other	15,000	-	-	-	-	-	-	15,000
Total Uses	$ 4,663,006	-	-	-	-	-	-	4,663,006

TRANSIT DEVELOPMENT PROJECTS
FTA NC 2022-059-00

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $5,676,500

PROJECT SCOPE

PROJECT: 88570

Task 11.42.09 Safety and Security: This task originated from a self analysis. This analysis identified capability gaps in the current safety and security systems. The current project will allow supervisors and management to download bus videos remotely. Purchase would come with three (3) years of hardware/software support. The project will replace an old camera system (over 10 years old) at the Operations & Maintenance Facility/Location with a HD quality system as well as provide better placement of cameras to better view the facility.

Task 11.42.20/11.52.20/11.53.20 Grove Street Facility Improvements: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project provides for improvements for FAST's Operations and Maintenance (O&M) Facility to include a backup generator, improvements to the fueling station and electric charging stations.

Task 11.93.05 ADA Compliant Pedestrian Access Walkways: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project is for continued sidewalk and bus stop improvements to provide better accessibility to FAST routes. This expenditure includes concrete pads needed for installation of bus shelters and benches.

Task 11.32.10 Bus Shelters: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032.This project is for the installation of bus shelters and benches at FAST bus stops.

TIMELINE

Start date – 07/01/2021
End date – 06/30/2031
Project Status – In Progress

JUSTIFICATION

This project will fund multiple capital projects needed for efficient capital operations. Among the vital projects being funded are Grove Street Facility Improvements, Safety and Security Improvements, ADA Compliant Pedestrian Access Walkways, and Bus Shelters. All of these will result in greater efficiency and will improve rider experience.

TRANSIT DEVELOPMENT PROJECTS
FTA NC 2022-059-00

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 4,791,175	-	-	-	-	-	-	4,791,175
Enterprise Pay-As-You-Go	885,325	-	-	-	-	-	-	885,325
Total Sources	$ 5,676,500	-	-	-	-	-	-	5,676,500
Uses								
Other Contract Services	$ 505,000	-	-	-	-	-	-	505,000
Improvements	140,000	-	-	-	-	-	-	140,000
Other Equipment	598,000	-	-	-	-	-	-	598,000
Equipment - Motor Vehicles	4,433,500	-	-	-	-	-	-	4,433,500
Total Uses	$ 5,676,500	-	-	-	-	-	-	5,676,500

ADA PARATRANSIT SCHEDULING SYSTEM

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $251,869

PROJECT SCOPE

PROJECT: 88573

This project need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The ADA Paratransit Scheduling System will replace FASTTrac! current ADA Paratransit scheduling software and on-vehicle equipment.

TIMELINE

Start date – 07/01/2022
End date – 06/30/2032
Project Status – In Progress

JUSTIFICATION

This project will replace an obsolete system currently in use. The new system will offer far greater capability, will reduce maintenance expense, and will improve the Paratransit customer experience.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 181,869	-	-	-	-	-	-	181,869
Enterprise Pay-As-You-Go	70,000	-	-	-	-	-	-	70,000
Total Sources	$ 251,869	-	-	-	-	-	-	251,869
Uses								
Software License/Data Storage Fees	$ 251,869	-	-	-	-	-	-	251,869
Total Uses	$ 251,869	-	-	-	-	-	-	251,869

PARATRANSIT SCHEDULING

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $59,918

PROJECT SCOPE

PROJECT: 88575

This project need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The current ADA Paratransit scheduling system was implemented in 2016-2017. In 2025, this system will be over 8 years old. Since 2017, FAST has continued to experience challenges with scheduling effectiveness and overall system efficiency. Additionally, the current scheduling software does not provide Transit the accuracy required for NTD purposes. With technology changes and improvements as well as current system inefficiencies, it is time to replace the current system. This request is for Paratransit Scheduling associated with grant FTA NC-2024-040-00. The available appropriated budget for this project is $59,918.

TIMELINE

Start date – 07/01/2024
End date – 07/01/2025
Project Status – Complete

JUSTIFICATION

Task 11.42.08:
FASTTrac! can continue to utilize the current software; however, the current trend of failures in vehicle equipment (i.e., tablets, etc.) and increasing costs of such will cause FAST to spend funding just to maintain the current, ineffective and inefficient system.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 47,934	-	-	-	-	-	-	47,934
Enterprise Pay-As-You-Go	11,984	-	-	-	-	-	-	11,984
Total Sources	$ 59,918	-	-	-	-	-	-	59,918
Uses								
Other Contract Services	$ 59,918	-	-	-	-	-	-	59,918
Total Uses	$ 59,918	-	-	-	-	-	-	59,918

REPLACEMENT OF ADA PARATRANSIT LIGHT-TRANSIT VEHICLES (LTVs)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $514,192

PROJECT SCOPE

PROJECT: 88576

This project originated from performance capability gaps identified in the FAST Transit Development Plan 2023-2032. The authorized project is for the funding of the 2024 Transit Capital Grant NC-2024-045-00 as awarded by the Federal Transit Administration, which includes funds for replacement of ADA paratransit light-transit vehicles (LTVs). This project is also associated with grant NC-2024-075-00.

TIMELINE

Start date – 07/01/2024
End date – 06/01/2034
Project Status – In Progress

JUSTIFICATION

This funding is necessary to enable the replacement of ADA paratransit light-transit vehicles (LTVs). This will ensure the City has a reliable and modern Transit fleet.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 411,354	-	-	-	-	-	-	411,354
Transfer from a Project Fund	102,838	-	-	-	-	-	-	102,838
Total Sources	$ 514,192	-	-	-	-	-	-	514,192
Uses								
Other Contract Services	$ 514,192	-	-	-	-	-	-	514,192
Total Uses	$ 514,192	-	-	-	-	-	-	514,192

TECHNOLOGY SYSTEM REPLACEMENT PROJECT

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $990,000

PROJECT SCOPE

PROJECT: 88577

This entry is for grant FTA NC-2024-075-00, This grant funds various CIP and TIP projects:

Task 11.42.08 Technology System Replacement: This task need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. The Technology System Replacement project will replace Transit's current system and on-vehicle equipment. The available appropriated budget for this project is $140,000.

Task 11.42.09 Security Cameras: This task originated from a self-analysis. This analysis identified capability gaps in the current safety and security systems. The original project installed cameras on FAST buses. Facility and on-board security cameras are an essential component of our Safety and Security Program. The current project will allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support.

The project will replace an old camera system (over 10 years old) at the Operations & Maintenance Facility/Location with a HD quality system as well as provide better placement of cameras to better view the facility. The available appropriated budget for this project is $70,000.

Task 11.32.10: Bus Shelters: This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This project is for the installation of bus shelters and benches at FAST bus stops. Each new location includes at least a 4'x 20' concrete pad, wheelchair access to adjacent sidewalks or parking lots, and installation of a prefabricated bench and/or shelter, trash receptacle, solar light and signage. The estimated useful life is 20 years. City Council has adopted service standards call for FAST to install shelters at stops that have 20 or more boardings per day and benches at stops with 10 or more boardings per day.

Task 11.43.20: Security Arms: This task originated from a self-analysis. This analysis identified capability gaps in the current safety and security systems. This project is for the installation of security arms at the FAST Center.

TIMELINE

Start date – 07/01/2024
End date – 07/01/2028
Project Status – In Progress

TECHNOLOGY SYSTEM REPLACEMENT PROJECT

JUSTIFICATION

Task 11.42.08: Technology System Replacement:
The current Real-Time Tracking System was implemented in 2015-2016. In 2023, FAST did not renew the contract with the existing system due to increasing costs and decreasing customer satisfaction in relation to system issues. FAST is currently in a month-to-month agreement until a long-term replacement can be found. A replacement software will promote higher customer satisfaction.

Task Number 11.42.09: Security Cameras:
This project will allow us to continue to provide evidence for insurance claims and other cases where the City is claimed to be "at fault" as well as provide supporting evidence when it is necessary to ban dangerous passengers from using the system. Transit is also able to review footage when researching customer complaints to determine if the complaint is valid.

Task 11.32.10: Bus Shelters:
A key improvement identified in the Transit Department Plan (TDP) is the addition of benches and shelters at passenger waiting areas. Whether it is a new stop or an existing stop, an analysis is performed to determine if the location is in need of, and can support, a bench or shelter. Several factors are reviewed, to include known or projected ridership data, ownership of the property, additional site improvements needed, and total cost. As FAST continues to grow and expand, so does our ridership. The demands for stop locations with benches has increased.

Task 11.43.20: Security Arms:
The security arms are needed to prevent privately owned automobiles from entering the bus travel driveways in the Transit Center. Transit is continuously required to use security guards to remove privately driven automobiles that have entered the bus driveways. Drivers often mistakenly assume that the driveways are a Greyhound bus passenger drop off point. These security arms will provide a controlled access point to Transit vehicles and enable safe travel into and out of the FAST Transit Center.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 792,000	-	-	-	-	-	-	792,000
Enterprise Pay-As-You-Go	198,000	-	-	-	-	-	-	198,000
Total Sources	$ 990,000	-	-	-	-	-	-	990,000
Uses								
Improvements	$ 299,090	-	-	-	-	-	-	299,090
Office Equipment	470,910	-	-	-	-	-	-	470,910
Equipment - Motor Vehicles	220,000	-	-	-	-	-	-	220,000
Total Uses	$ 990,000	-	-	-	-	-	-	990,000

FTA NC 2025-021

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,191,000

PROJECT SCOPE

PROJECT: 88581

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. The grant requests the use of $1,191,000 to perform multiple Transit related tasks.

TIMELINE

Start date – 08/19/2025
End date – 03/30/2032
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with the addition of bus stops and shelters, providing much needed infrastructure for riders.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 950,800	-	-	-	-	-	-	950,800
Enterprise Pay-As-You-Go	240,200	-	-	-	-	-	-	240,200
Total Sources	$ 1,191,000	-	-	-	-	-	-	1,191,000
Uses								
Other Equipment	$ 781,000	-	-	-	-	-	-	781,000
Equipment - Motor Vehicles	320,000	-	-	-	-	-	-	320,000
Other Infrastructure Improvements	40,000	-	-	-	-	-	-	40,000
Sidewalks and Other	50,000	-	-	-	-	-	-	50,000
Total Uses	$ 1,191,000	-	-	-	-	-	-	1,191,000

FTA NC 2025-035

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $410,000

PROJECT SCOPE

PROJECT: 88583

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. The grant requests the use of $410,000 to purchase necessary capital equipment, fund sidewalk construction, fund Transit improvements, and fund travel and training.

TIMELINE

Start date – 05/02/2025
End date – 03/30/2032
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens and visitors in the Fayetteville area will benefit with the addition of necessary equipment and infrastructure and employees will benefit from travel and training opportunities.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 328,000	-	-	-	-	-	-	328,000
General Fund Pay-As-You-Go	2,279	-	-	-	-	-	-	2,279
Other Funding Sources	79,721	-	-	-	-	-	-	79,721
Total Sources	$ 410,000	-	-	-	-	-	-	410,000
Uses								
Travel, Training & Conferences	$ 50,000	-	-	-	-	-	-	50,000
Improvements	90,000	-	-	-	-	-	-	90,000
Other Equipment	180,000	-	-	-	-	-	-	180,000
Sidewalks and Other	90,000	-	-	-	-	-	-	90,000
Total Uses	$ 410,000	-	-	-	-	-	-	410,000

FY27 BUS REPLACEMENT

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $4,500,000

PROJECT SCOPE

PROJECT: New Project

This project need was identified in the FAST Transit Development Plan 2023-2032. Transit buses have reached the end of their service life and need to be replaced.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2030
Project Status – In Progress

JUSTIFICATION

Currently, fifteen (15) Transit buses are nearing the end of their service life and need to be replaced. Transit is requesting to replace five (5) of these. The buses requested for replacement are experiencing significant maintenance challenges. These five (5) replacements are part of Transit's programmed annual replacement plan. The Transit replacement plan helps ensure that the City has serviceable, well-functioning buses to serve FAST riders.

This project will be 80% funded by FTA grants with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	3,600,000	-	-	-	-	-	3,600,000
Enterprise Pay-As-You-Go	-	900,000	-	-	-	-	-	900,000
Total Sources	$ -	4,500,000	-	-	-	-	-	4,500,000
Uses								
Equipment - Motor Vehicles	$ -	4,500,000	-	-	-	-	-	4,500,000
Total Uses	$ -	4,500,000	-	-	-	-	-	4,500,000

FY27 SUPPORT VEHICLES REPLACEMENTS

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $235,000

PROJECT SCOPE

PROJECT: New Project

This project need was identified in the FAST Transit Development Plan 2023-2032. Transit support vehicles have reached the end of their service life and need to be replaced.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2030
Project Status – Not Started

JUSTIFICATION

Five (5) Transit support vehicles need replacement. Currently, seven Transit support vehicles are beyond their useful life and are experiencing significant maintenance challenges. Transit would like to replace five of these. The five replacements are part of Transit's programmed annual replacement plan. The Transit replacement plan helps ensure that the City has serviceable, well-functioning vehicles to serve in support roles. These vehicles are of vital importance to Transit operations and are necessary to perform daily operations.

This project will be 80% funded by FTA grants, with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	188,000	-	-	-	-	-	188,000
Enterprise Pay-As-You-Go	-	47,000	-	-	-	-	-	47,000
Total Sources	$ -	235,000	-	-	-	-	-	235,000
Uses								
Equipment - Motor Vehicles	$ -	235,000	-	-	-	-	-	235,000
Total Uses	$ -	235,000	-	-	-	-	-	235,000

MIDLIFE REFURBISHMENT FOR BUSES

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $975,000

PROJECT SCOPE

PROJECT: New Project

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. Maintaining buses and maximizing operational availability while minimizing maintenance downtime continues to present challenges. As revenue vehicles age, and the gap for outside funding toward the purchase of new buses increases, this challenge is expected to grow in the future years. The department is pursuing measures to reduce maintenance challenges and increase the useful life of the bus fleet.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – Not Started

JUSTIFICATION

The current useful life for a Transit bus is 12 years and/or 500K miles. During this 12-year life-cycle an average bus can expect to be out of operation due to major maintenance issues for a minimum of 3-6 months. This problem is further exacerbated by an aging bus fleet. Transit is currently keeping buses well past their recommended life-cycle, currently buses are kept for an average of 15-17 years or 800K miles. Due to fiscal challenges in replacing buses, Transit is looking at proactive, preventative measures to increase the lifespan and operational availability of the bus fleet. The department believes that an effective alternative that can increase availability and prolong bus lifespan is a major refurbishment to a bus at the mid-point of its life cycle. A midlife refurbishment plan is expected to increase the operational life of a bus from 12 years to 16 years, while also reducing maintenance downtime. The initial project will be the refurbishment of three (3) diesel buses at $125,000 each ($375,000 diesel bus total) and three (3) hybrid buses at $200,000 each ($600,000 hybrid bus total).

This project will be 80% funded by FTA grants with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	780,000	-	-	-	-	-	780,000
Enterprise Pay-As-You-Go	-	195,000	-	-	-	-	-	195,000
Total Sources	$ -	975,000	-	-	-	-	-	975,000
Uses								
Equipment - Motor Vehicles	$ -	975,000	-	-	-	-	-	975,000
Total Uses	$ -	975,000	-	-	-	-	-	975,000

RADIO REPLACEMENT

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $100,000

PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The current radio systems utilized by the department are extremely dated. The age of these units continue to present numerous issues. Among the most notable issues are maintenance challenges, lack of compatibility and standardization with other City communications systems and difficulties in getting replacement units and parts.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – Not Started

JUSTIFICATION

There are two systems the department is evaluating. The N30 and N50 radio systems. The N30 is the more basic of systems but still offers improvements over the current system the department is using. The N50 radio offers many more features as well as the ability to utilize smart connect via LTE and wifi. These new systems should help to overcome current maintenance challenges, as well as the numerous dead spots and dead zones experienced with the current system.

This project will be 80% funded by FTA grants with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	80,000	-	-	-	-	-	80,000
Enterprise Pay-As-You-Go	-	20,000	-	-	-	-	-	20,000
Total Sources	$ -	100,000	-	-	-	-	-	100,000
Uses								
Other Equipment	$ -	100,000	-	-	-	-	-	100,000
Total Uses	$ -	100,000	-	-	-	-	-	100,000

TRANSIT SPECIAL REVENUE FUND

The Transit Special Revenue Fund includes projects focused on repairs, maintenance, and the implementation of programs that improve transit service and accessibility for the city's transit system. This fund is for smaller transit projects which are funded primarily with Federal Transit Administration (FTA) funds. These projects are essential for keeping the transit infrastructure in good working condition and ensuring reliable service.

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Federal Funding	$	1,984,651	80,000	-	-	-	-	-	2,064,651
General Fund Pay-As-You-Go		20,000	20,000	-	-	-	-	-	40,000
Enterprise Pay-As-You-Go		232,200	-	-	-	-	-	-	232,200
Sources Total	$	2,236,851	100,000	-	-	-	-	-	2,336,851
Uses									
88565 Transit Planning & Training - FTA 2021-023-00	$	286,000	-	-	-	-	-	-	286,000
88568 ARP Subrecipient Agreements		247,421	-	-	-	-	-	-	247,421
88569 ADA Transportation Planning		318,000	-	-	-	-	-	-	318,000
88571 Transit Planning &Training - FTA NC 2022-059-00		300,000	-	-	-	-	-	-	300,000
88578 Transit Development Projects		360,000	-	-	-	-	-	-	360,000
88580 FTA NC-2025-017-00		410,430	-	-	-	-	-	-	410,430
88582 FTA NC-2025-021-00		215,000	-	-	-	-	-	-	215,000
88584 FTA NC-2025-035-00		100,000	-	-	-	-	-	-	100,000
New Employee Education and Training		-	100,000	-	-	-	-	-	100,000
Uses Total	$	2,236,851	100,000	-	-	-	-	-	2,336,851

TRANSIT PLANNING & TRAINING
FTA 2021-023-00

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $286,000

PROJECT SCOPE

PROJECT: 88565

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. The project authorized is for the funding of the 2021 Transit Planning Grant NC-2021-023-00 as awarded by the Federal Transit Administration.

TIMELINE

Start date – 07/01/2021
End date – 06/30/2031
Project Status – In Progress

JUSTIFICATION

This project enables planning to ensure efficient utilization of personnel and resources.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 228,800	-	-	-	-	-	-	228,800
Enterprise Pay-As-You-Go	57,200	-	-	-	-	-	-	57,200
Total Sources	$ 286,000	-	-	-	-	-	-	286,000
Uses								
Maintenance - Equipment	$ 16,500	-	-	-	-	-	-	16,500
Other Contract Services	22,927	-	-	-	-	-	-	22,927
Project Administration	246,573	-	-	-	-	-	-	246,573
Total Uses	$ 286,000	-	-	-	-	-	-	286,000

ARP SUBRECIPIENT AGREEMENTS

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $247,421

PROJECT SCOPE

PROJECT: 88568

This project originated from requirements arising from the American Rescue Plan (ARP). ARP Funds for Operating and pass through to Sub-recipients within the Mid-Carolina Council of Government (MCCOG).

TIMELINE

Start date – 03/30/2024
End date – 03/30/2029
Project Status – In Progress

JUSTIFICATION

This project will fund operational requirements for FAST as well as providing vital pass-through funding sub-recipient partners.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 247,421	-	-	-	-	-	-	247,421
Total Sources	$ 247,421	-	-	-	-	-	-	247,421
Uses								
Other Contract Services	$ 247,421	-	-	-	-	-	-	247,421
Total Uses	$ 247,421	-	-	-	-	-	-	247,421

ADA TRANSPORTATION PLANNING

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $318,000

PROJECT SCOPE

PROJECT: 88569

This project originated from a capability gap identified through a self-assessment. Purchase of service of non-medical transportation for Seniors and Individuals with Disabilities.

TIMELINE

Start date – 03/30/2024
End date – 03/30/2029
Project Status – In Progress

JUSTIFICATION

This project will fund operational planning to ensure resources are properly utilized and will help to identify efficiencies to increase return on expenditures.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 318,000	-	-	-	-	-	-	318,000
Total Sources	$ 318,000	-	-	-	-	-	-	318,000
Uses								
Other Contract Services	$ 300,000	-	-	-	-	-	-	300,000
Project Administration	18,000	-	-	-	-	-	-	18,000
Total Uses	$ 318,000	-	-	-	-	-	-	318,000

TRANSIT PLANNING & TRAINING
FTA NC 2022-059-00

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $300,000

PROJECT SCOPE

PROJECT: 88571

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. The project authorized is for the funding of the 2022 Transit Planning Grant NC-2022-059-00 as awarded by the Federal Transit Administration.

TIMELINE

Start date – 07/01/2022
End date – 06/01/2032
Project Status – In Progress

JUSTIFICATION

This project enables planning to ensure efficient utilization of personnel and resources.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 240,000	-	-	-	-	-	-	240,000
Enterprise Pay-As-You-Go	60,000	-	-	-	-	-	-	60,000
Total Sources	$ 300,000	-	-	-	-	-	-	300,000
Uses								
Travel, Training & Conferences	$ 12,000	-	-	-	-	-	-	12,000
Project Administration	288,000	-	-	-	-	-	-	288,000
Total Uses	$ 300,000	-	-	-	-	-	-	300,000

TRANSIT DEVELOPMENT PROJECTS

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $360,000

PROJECT SCOPE

PROJECT: 88578

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. The project authorized is for the funding of the 2024 Transit Planning Grant NC-2022-075-00 as awarded by the Federal Transit Administration.

TIMELINE

Start date – 07/01/2022
End date – 06/30/2027
Project Status – In Progress

JUSTIFICATION

Task Number 11.42.08: All Transit users.
The current Real-Time Tracking System was implemented in 2015-2016. In 2023, FAST did not renew the contract with TransLoc due to increasing costs and decreasing customer satisfaction in relation to system issues. FAST is currently in a month-to-month agreement with TransLoc until a long-term replacement can be found. A replacement software will promote higher customer satisfaction.

Task 11.42.09 Safety and Security: All Transit users.
The current project will allow supervisors and management to download bus videos remotely. Purchase would come with three (3) hardware/software support. The project will replace an old camera system (over 10 years old) at the Operations & Maintenance Facility/Location with a HD quality system as well as provide better placement of cameras to better view the facility.

Task 11.43.20 Security Arms: All Transit users.
The security arms are needed to prevent privately owned automobiles from entering the bus travel driveways in the Transit Center. Transit is continuously required to use security guards to remove privately driven automobiles that have entered the bus driveways. Drivers often mistakenly assume that the driveways are a Greyhound bus passenger drop off point. These security arms will provide a controlled access point to Transit vehicles and enable safe travel into and out of the FAST Transit Center.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 288,000	-	-	-	-	-	-	288,000
Enterprise Pay-As-You-Go	72,000	-	-	-	-	-	-	72,000
Total Sources	$ 360,000	-	-	-	-	-	-	360,000
Uses								
Other Contract Services	$ 150,000	-	-	-	-	-	-	150,000
Project Administration	210,000	-	-	-	-	-	-	210,000
Total Uses	$ 360,000	-	-	-	-	-	-	360,000

FTA NC 2025-017-00

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $410,430

PROJECT SCOPE

PROJECT: 88580

This project originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. This grant requests the use of $410,430 Section 5310 funds apportioned in 2023. Section 5310 Enhanced Mobility for Senior and Individuals with Disabilities grant funding will be used for: 1) purchase of service from a privately owned transportation provider (capital expense) for non-medical transportation (work, school, shopping) for elderly and disabled residents in urban areas of Cumberland County not served by Fayetteville Area System of Transit (FAST); and 2) the City/FAST's administrative costs to provide oversight of sub-recipient activities.

Purchase of service ($386,351) from a privately owned transportation provider will provide non-medical transportation (work, school, shopping) for elderly and disabled residents of urban areas of Cumberland County not served by Fayetteville Area System of Transit (FAST) for FY24-25. This project is a joint-venture between the Mid-Carolina Council of Governments, a public non-profit organization, and designated Area-Wide Aging Agency, and the Cumberland County Community Transportation Program (CTP). The 2025 Cumberland County Coordinated Human Services Public Transportation Plan addresses a high priority need for more non-medical services for the elderly and disabled. These services will be provided to elderly and disabled populations who live in the urbanized area and are not served by the City of Fayetteville's FAST*Trac*! complementary paratransit or fixed route services. The traditional project will comprise of 94.3% of the project budget and meets the traditional projects requirement.

TIMELINE

Start date – 02/19/2025
End date – 03/30/2031
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

This project was selected by the Fayetteville Area Metropolitan Planning Organization (FAMPO) in accordance with the approved Program Management Plan. The Section 5310 Program Management Plan (PMP) was approved on August 11, 2015. The 2013 Cumberland County Coordinated Human Services Public Transportation Plan addresses a high priority need for more non-medical services for the elderly and disabled.

This grant project continues to support and expand needed services within the Fayetteville region that benefit seniors and persons with disabilities.

Cumberland County 2020 census data indicate 12.2% of its population is 65 years of age or older with another 12.8% are less than 65 years and have a disability.

FTA NC 2025-017-00

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 410,430	-	-	-	-	-	-	410,430
Total Sources	$ 410,430	-	-	-	-	-	-	410,430
Uses								
Other Contract Services	$ 386,351	-	-	-	-	-	-	386,351
Project Administration	24,079	-	-	-	-	-	-	24,079
Total Uses	$ 410,430	-	-	-	-	-	-	410,430

FTA NC 2025-021-00

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $215,000

PROJECT SCOPE

PROJECT: 88582

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. Purpose: The grant requests the use of $3,631,800 of Section 5307 Urbanized Area Formula Program funds from the FFY24 apportionment.

Activities To Be Performed: Grant/planning activities in accordance with the Unified Planning Work Program (UPWP), non-revenue (support) vehicle replacements.

Expected Outcomes: Continue essential and reliable public transit services for those living or visiting the Fayetteville area in a safe and cost-effective manner.

TIMELINE

Start date – 03/19/2025
End date – 03/30/2033
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Intended beneficiaries:
1. Transit employees will benefit from the use of newer, more efficient non-revenue vehicles to support transit operations in a safe and cost effective manner.
2. Timely replacement of vehicles is in accordance with our Transit Asset Management (TAM) Plan.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 172,000	-	-	-	-	-	-	172,000
Enterprise Pay-As-You-Go	43,000	-	-	-	-	-	-	43,000
Total Sources	$ 215,000	-	-	-	-	-	-	215,000
Uses								
Travel, Training & Conferences	$ 50,000	-	-	-	-	-	-	50,000
Other Contract Services	135,000	-	-	-	-	-	-	135,000
Project Administration	30,000	-	-	-	-	-	-	30,000
Total Uses	$ 215,000	-	-	-	-	-	-	215,000

FTA NC 2025-035-00

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $100,000

PROJECT SCOPE

PROJECT: 88584

This project originated from a self-analysis that identified a requirement to assure Transit resources and personnel are utilized in the most effective and efficient manner possible. For this project $25,000 is for Transit System Data Collection, Ridership Analyses and Feasibility Study. $75,000 is to complete a feasibility study, which will allow FAST to, eventually, optimize its routes/service area, track current (and potential) traffic patterns, verify if an additional transit hub/facility is necessary to ensure service efficiency and maximize its commitment to making itself a viable option (choice) with the greater Fayetteville area.

TIMELINE

Start date – 05/02/2025
End date – 03/30/2032
Project Status – This grant is currently in the execution phase.

JUSTIFICATION

Citizens, visitors and employees will benefit from more efficient operations. This project will also help ensure resources are assigned and utilized in an effective manner.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 80,000	-	-	-	-	-	-	80,000
General Fund Pay-As-You-Go	20,000	-	-	-	-	-	-	20,000
Total Sources	$ 100,000	-	-	-	-	-	-	100,000
Uses								
Other Contract Services	$ 100,000	-	-	-	-	-	-	100,000
Total Uses	$ 100,000	-	-	-	-	-	-	100,000

EMPLOYEE EDUCATION AND TRAINING

SUMMARY

FUND: Transit Special Revenue Fund - 063
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $100,000

PROJECT SCOPE

PROJECT: New Project

This task originated from the Infrastructure Review Section of the FAST Transit Development Plan 2023-2032. The grant requests the use of $100,000 to fund travel and training.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2031
Project Status – This grant is in the planning phase.

JUSTIFICATION

Employees will benefit from travel and training opportunities, and will increase job proficiency and knowledge.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	80,000	-	-	-	-	-	80,000
General Fund Pay-As-You-Go	-	20,000	-	-	-	-	-	20,000
Total Sources	$ -	100,000	-	-	-	-	-	100,000
Uses								
Travel, Training & Conferences	$ -	100,000	-	-	-	-	-	100,000
Total Uses	$ -	100,000	-	-	-	-	-	100,000

AIRPORT CAPITAL PROJECT FUND

The Airport Fund supports projects and operations related to the City's airport infrastructure. Funding for these projects comes from a variety of sources, including Federal Transit Administration (FTA) funds, car rental agency rental fees, and other airport fees. These funds are used for capital improvements, maintenance, and operational costs, ensuring that the airport can continue to provide efficient services, maintain infrastructure, and enhance passenger experience.

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Federal Funding	$	8,847,341	11,945,800	-	-	-	-	-	20,793,141
Other Funding Sources		10,570,781	-	-	-	-	-	-	10,570,781
State Funding		10,869,612	-	-	-	-	-	-	10,869,612
Enterprise Pay-As-You-Go		2,387,045	40,000	40,000	40,000	40,000	40,000	40,000	2,627,045
Unassigned Capital Fund Balance		-	597,290	-	-	-	-	-	597,290
Sources Total	$	32,674,779	12,583,090	40,000	40,000	40,000	40,000	40,000	45,457,869
Uses									
50001 Airport Master Plan Update	$	1,276,891	-	-	-	-	-	-	1,276,891
88326 Terminal Reno Data Infrastruct		200,000	-	-	-	-	-	-	200,000
88329 General Aviation Hangar		3,768,861	-	-	-	-	-	-	3,768,861
88330 Airport Perimeter Road Paving and Fencing Replacement		450,000	-	-	-	-	-	-	450,000
88332 Terminal Improvements Part III		3,915,686	-	-	-	-	-	-	3,915,686
88336 Consolidated Rental Car Facility Development		10,570,781	-	-	-	-	-	-	10,570,781
88337 AIP 55 - Passenger Boarding Bridge Replacement		1,650,000	-	-	-	-	-	-	1,650,000
88338 NCDOT Commercial Service Airport Funding		640,105	-	-	-	-	-	-	640,105
88339 Enviro & Design Phase of Taxiway Foxtrot and Golf Rehab		2,642,598	-	-	-	-	-	-	2,642,598
88340 Terminal Data Infrastructure		100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
88341 International Arrivals Facility		7,459,857	-	-	-	-	-	-	7,459,857
New Re-Pave and Paint North General Aviation Apron		-	12,543,090	-	-	-	-	-	12,543,090
Uses Total	$	32,674,779	12,583,090	40,000	40,000	40,000	40,000	40,000	45,457,869

AIRPORT MASTER PLAN UPDATE

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,276,891

PROJECT SCOPE

PROJECT: 50001

Master Plan Project aimed at increasing efficiencies and maintaining operational requirements throughout the airport.

TIMELINE

Start date – 06/01/2025
End date – Not yet scheduled
Project Status – In-progress

JUSTIFICATION

To receive Federal Aviation Administration (FAA) funding, airport sponsors are required to develop and update every 5-10 years, a 20-year Master Plan document which is a comprehensive study that describes development plans to meet future aviation demand. The last update was in 2018. The update provides the airport with justification for facility improvements and helps to prioritize projects development.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 476,891	-	-	-	-	-	-	476,891
State Funding	800,000	-	-	-	-	-	-	800,000
Total Sources	$ 1,276,891	-	-	-	-	-	-	1,276,891
Uses								
Improvements	$ 1,276,891	-	-	-	-	-	-	1,276,891
Total Uses	$ 1,276,891	-	-	-	-	-	-	1,276,891

TERMINAL RENO DATA INFRASTRUCTURE

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $200,000

PROJECT SCOPE

PROJECT: 88326

Terminal Renovation Part I and Part II and Future IT needs - These projects involve the construction of improvements to the existing airline terminal building and terminal area infrastructure based on Airport Master Plan Update(s) findings. The program will renovate and expand the existing terminal building. These are Airport funds that support necessary City IT updates to Airport Facilities outside of construction contracts.

TIMELINE

Start date – 07/01/2018
End date – Not yet scheduled
Project Status – Incorporating additional technology as needed in FY25. Completion of this project will coincide with completion of the Phase II Terminal Renovation construction project.

JUSTIFICATION

The airport is in dire need of renovation and a concerted effort must be made to incorporate and address IT infrastructure requirements along with construction plans.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 200,000	-	-	-	-	-	-	200,000
Total Sources	$ 200,000	-	-	-	-	-	-	200,000
Uses								
Other Contract Services	$ 32,000	-	-	-	-	-	-	32,000
Office Equipment	168,000	-	-	-	-	-	-	168,000
Total Uses	$ 200,000	-	-	-	-	-	-	200,000

GENERAL AVIATION HANGAR

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $3,768,861

PROJECT SCOPE

PROJECT: 88329

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

TIMELINE

Start date – 07/01/2021
End date – 12/31/2026
Project Status – Project is ready for construction starting in 2025 and estimated to be complete in 2026.

JUSTIFICATION

We are seeing an increased demand of hangar rentals on both the corporate and private side of general aviation. In order to support these aircraft owners, we will need to accommodate the space.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 3,768,861	-	-	-	-	-	-	3,768,861
Total Sources	$ 3,768,861	-	-	-	-	-	-	3,768,861
Uses								
Improvements	$ 3,768,861	-	-	-	-	-	-	3,768,861
Total Uses	$ 3,768,861	-	-	-	-	-	-	3,768,861

AIRPORT PERIMETER ROAD PAVING AND FENCING REPLACEMENT

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $450,000

PROJECT SCOPE

PROJECT: 88330

This project will replace the entire airport perimeter security fencing and road. The new fence is planned to be a 10-foot New Zealand deer fence, which will limit wildlife access and increase security fencing at the airport. The perimeter road will be paved and aligned with the fence to improve daily security checks.

TIMELINE

Start date – 07/01/2022
End date – Not yet Scheduled
Project Status – Phase I & II will take place in FY27

JUSTIFICATION

The existing fence is not sufficient to deter wildlife intrusion. The new fencing will enhance Airport Operational Area security and operational safety. The perimeter road will be upgraded to a paved surface.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 450,000	-	-	-	-	-	-	450,000
Total Sources	$ 450,000	-	-	-	-	-	-	450,000
Uses								
Other Infrastructure Improvements	$ 450,000	-	-	-	-	-	-	450,000
Total Uses	$ 450,000	-	-	-	-	-	-	450,000

TERMINAL IMPROVEMENTS PART III

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $3,915,686

PROJECT SCOPE

PROJECT: 88332

Project shall up fit 1,226 square feet of old airlines baggage makeup space into future airline ticketing offices, and re-roof 41,152 square feet over ticketing, baggage claim, and concourse B. It also includes construction and placement of exterior internally-lit airport designation sign on the building façade. Project shall add approximately 600 sf to concourse B seating and floor area between gates 4 and 5 with storage below.

TIMELINE

Start date – 07/01/2023
End date – 06/30/2026
Project Status – Project will be completed in FY26

JUSTIFICATION

To support continued passenger growth, we may need to accommodate an additional air carrier, which will require expanded seating areas and additional office space. Additionally, the roofing in the referenced areas is over 50 years old and in need of replacement. This project will also enhance the curbside appearance with the installation of an internally lit designation sign, contributing to a more modern and welcoming image for the facility.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 1,870,450	-	-	-	-	-	-	1,870,450
State Funding	1,858,191	-	-	-	-	-	-	1,858,191
Enterprise Pay-As-You-Go	187,045	-	-	-	-	-	-	187,045
Total Sources	$ 3,915,686	-	-	-	-	-	-	3,915,686
Uses								
Improvements	$ 3,915,686	-	-	-	-	-	-	3,915,686
Total Uses	$ 3,915,686	-	-	-	-	-	-	3,915,686

CONSOLIDATED RENTAL CAR FACILITY DEVELOPMENT

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $10,570,781

PROJECT SCOPE

PROJECT: 88336

The Fayetteville Regional Airport wishes to relocate the existing rental car quick turn-around facilities located throughout the airport property to one consolidated location on Pine Haven Drive. This project shall effect the design, bid, site work, and construction of a Consolidated Rent-A-Car Facility.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – This project is in the preliminary (environmental and design) phase.

JUSTIFICATION

This project will enable airport rental car tenants to consolidate their staging, cleaning, and refueling operations within the confines of a single rent-a-car facility. The six rent-a-car agencies currently run their vehicle servicing operations from multiple on-airport and off-airport sites and desire the new facility. Per agreement between rent-a-car agencies and the airport, CRACF cost shall be satisfied through the use of Customer Facility Charges.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ 10,570,781	-	-	-	-	-	-	10,570,781
Total Sources	$ 10,570,781	-	-	-	-	-	-	10,570,781
Uses								
Other Contract Services	$ 10,570,781	-	-	-	-	-	-	10,570,781
Total Uses	$ 10,570,781	-	-	-	-	-	-	10,570,781

AIP 55 - PASSENGER BOARDING BRIDGE REPLACEMENT

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,650,000

PROJECT SCOPE

PROJECT: 88337

The Gate 4 Passenger Boarding Bridge (PBB) replacement project includes the demolition, removal and disposal of the existing bridge with a new three-tunnel bridge to accommodate a variety of air carrier aircraft up to and including a 737-800 aircraft. The new PBB will include conditioned air supply. The project includes all shipping, materials, installation, testing and warranty from the manufacturer.

TIMELINE

Start date – 12/01/2023
End date – 12/31/2025
Project Status – In Progress

JUSTIFICATION

The Gate 4 PBB has been inoperable for some time and was deemed unsafe to occupy. Its mechanical drive pivot system does not function and the cab height controller is unsteady. The exterior of the bridge has significant oxidation, which hinders the retraction movement of the bridge tunnels.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 1,500,000	-	-	-	-	-	-	1,500,000
Enterprise Pay-As-You-Go	150,000	-	-	-	-	-	-	150,000
Total Sources	$ 1,650,000	-	-	-	-	-	-	1,650,000
Uses								
Other Contract Services	$ 150,000	-	-	-	-	-	-	150,000
Improvements	1,500,000	-	-	-	-	-	-	1,500,000
Total Uses	$ 1,650,000	-	-	-	-	-	-	1,650,000

NCDOT COMMERCIAL SERVICE AIRPORT FUNDING

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $640,105

PROJECT SCOPE

PROJECT: 88338

This project is to increase efficiencies around the airport operations.

TIMELINE

Start date – 07/01/2023
End date – 06/30/2026
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 640,105	-	-	-	-	-	-	640,105
Total Sources	$ 640,105	-	-	-	-	-	-	640,105
Uses								
Other Contract Services	$ 100,000	-	-	-	-	-	-	100,000
Improvements	540,105	-	-	-	-	-	-	540,105
Total Uses	$ 640,105	-	-	-	-	-	-	640,105

ENVIRO & DESIGN PHASE OF TAXIWAY FOXTROT AND GOLF REHABILITATION

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be invested in Today and Tomorrow.
TOTAL ANTICIPATED PROJECT COST: $2,642,598

PROJECT SCOPE

PROJECT: 88339

This project will provide for rehabilitation of existing Taxiway "F" and supporting lighting to include stub taxiway "G". These taxiways provide access to the South General Aviation ramp and Runway 10/28.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – Construction began in FY25

JUSTIFICATION

This project will increase safety on the airfield, by filling pavement cracks and providing better lighting to the runway and surrounding areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ 2,642,598	-	-	-	-	-	-	2,642,598
Total Sources	$ 2,642,598	-	-	-	-	-	-	2,642,598
Uses								
Other Contract Services	$ 2,642,598	-	-	-	-	-	-	2,642,598
Total Uses	$ 2,642,598	-	-	-	-	-	-	2,642,598

TERMINAL DATA INFRASTRUCTURE

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $340,000

PROJECT SCOPE

PROJECT: 88340

This project will provide for rehabilitation of existing Taxiway "F" and supporting lighting to include stub taxiway "G". These taxiways provide access to the South General Aviation ramp and Runway 10/28.

TIMELINE

Start date – 07/01/2023
End date – Not yet scheduled
Project Status – This project will start in FY26 to support air carrier IT upgrades with emphasis on converting the current boarding area infrastructure into common-use capability. Thereafter this project line will continue to support airport related IT growth.

JUSTIFICATION

This project will increase safety on the airfield, by filling pavement cracks and providing better lighting to the runway and surrounding areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
Total Sources	$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
Uses								
Other Contract Services	$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000
Total Uses	$ 100,000	40,000	40,000	40,000	40,000	40,000	40,000	340,000

INTERNATIONAL ARRIVALS FACILITY

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $7,459,857

PROJECT SCOPE

PROJECT: 88341

Construction of an 18,050 square foot international arrivals terminal at Fayetteville Regional Airport (FAY) and replacement of a 174,000 square feet asphalt ramp with concrete to support heavier commercial and military aircraft. FAY is situated next to the largest military base in the world (Fort Bragg) and is consistently used to back-up Pope Army Airfield for international travel on military and charter aircraft.

TIMELINE

Start date – 09/01/2024
End date – Not yet scheduled
Project Status – Project is currently in the design and environmental phase. Estimated construction start is late FY26.

JUSTIFICATION

FAY seeks to become a point of entry for international commercial, and an on-site military flight department (supporting US Army Reserve Command and US Army Western Hemisphere Command), as well as regular military international travel (via military and charter aircraft). This project would satisfy that goal and significantly provide the additional infrastructure needed at FAY to support civilian and military international arrivals.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ 5,000,000	-	-	-	-	-	-	5,000,000
State Funding	1,159,857	-	-	-	-	-	-	1,159,857
Enterprise Pay-As-You-Go	1,300,000	-	-	-	-	-	-	1,300,000
Total Sources	$ 7,459,857	-	-	-	-	-	-	7,459,857
Uses								
Other Contract Services	$ 7,459,857	-	-	-	-	-	-	7,459,857
Total Uses	$ 7,459,857	-	-	-	-	-	-	7,459,857

RE-PAVE AND PAINT NORTH GENERAL AVIATION APRON

SUMMARY

FUND: Airport Capital Project Fund - 066
DEPARTMENT: Airport - 18
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $12,543,090

PROJECT SCOPE

PROJECT: New Project

Project will rehabilitate an apron to sustain based aircraft and transient operations. The current pavement is deteriorating, which could become a safety concern. This project will aid in mitigating airport risks.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Federal Funding	$ -	11,945,800	-	-	-	-	-	11,945,800
Unassigned Capital Fund Balance	-	597,290	-	-	-	-	-	597,290
Total Sources	$ -	12,543,090	-	-	-	-	-	12,543,090
Uses								
Supplies and Materials	$ -	12,543,090	-	-	-	-	-	12,543,090
Total Uses	$ -	12,543,090	-	-	-	-	-	12,543,090

SOLID WASTE CAPITAL PROJECT FUND

The Solid Waste Fund supports the city's solid waste management services, including collection, recycling, and disposal. This fund is primarily paid for with enterprise revenues, which are generated through fees charged to residents and businesses for solid waste services. The revenues are used to cover the operational costs, maintenance, and improvements needed to ensure an efficient and sustainable solid waste management system.

		Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
Enterprise Pay-As-You-Go	$	537,768	153,287	-	-	-	-	-	691,055
Unassigned Capital Fund Balance		-	225,541	-	-	-	-	-	225,541
Sources Total	$	537,768	378,828	-	-	-	-	-	916,596
Uses									
40013 455 Grove Street Women's Locker and Break Room	$	537,768	-	-	-	-	-	-	537,768
New Solid Waste Onboarding System		-	378,828	-	-	-	-	-	378,828
Uses Total	$	537,768	378,828	-	-	-	-	-	916,596

455 GROVE STREET WOMEN'S LOCKER AND BREAK ROOM RENOVATIONS

SUMMARY

FUND: Solid Waste Capital Project Fund - 068
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $537,768

PROJECT SCOPE

PROJECT: 40013

The Grove Street facility used by the Solid Waste Division is in need of renovation and modernization to improve the functionality and accessibility, specifically for the women's locker room. This project aims to address these issues by modernizing the current locker room, renovating restrooms and common areas, and increasing accessibility for individuals with disabilities in compliance with the Americans with Disabilities Act (ADA).

TIMELINE

Start date – 08/01/2025
End date – 05/01/2026
Project Status – Contract completion in progress

JUSTIFICATION

Goal 1: Renovate Restrooms, Locker Rooms, and Common Areas at Grove St. facility.
- Obj. 1: Rehab restrooms to meet ADA standards with more stalls and sinks.
- Obj. 2: Update common areas and break rooms with new features and paint.
- Obj. 3: Rehab women's locker room.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ 537,768	-	-	-	-	-	-	537,768
Sources Total	$ 537,768	-	-	-	-	-	-	537,768
Uses								
Maintenance - Equipment	$ 407,400	-	-	-	-	-	-	407,400
Other Equipment	130,368	-	-	-	-	-	-	130,368
Uses Total	$ 537,768	-	-	-	-	-	-	537,768

SOLID WASTE ONBOARDING SYSTEM

SUMMARY

FUND: Solid Waste Capital Project Fund - 068
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $378,828

PROJECT SCOPE

PROJECT: New Project

This project will replace the Solid Waste's aging fleet management system, which has become unreliable, costly to maintain, and unable to meet current needs. Implementing a modern, integrated fleet and onboard technology platform will improve data reliability, system integration, video quality, safety monitoring, and long-term cost efficiency while supporting service accountability and operational effectiveness.

TIMELINE

Start date – 08/01/2026
End date – 05/01/2027
Project Status – During the first part of the fiscal year, the Solid Waste Division will engage a consultant to evaluate and identify the onboarding and fleet management platform that best meets the operational needs of Solid Waste. This effort will include development of a Request for Proposals (RFP), evaluation of vendors, pilot testing as appropriate, and completion of all necessary vetting. By the fourth quarter, Solid Waste will have a vendor under contract to provide onboarding and fleet management services.

JUSTIFICATION

The Solid Waste Division implemented the current fleet management system in 2014. Since that time, the system has become increasingly unreliable and outdated, creating operational inefficiencies, data limitations, and rising maintenance costs. Communication failures between onboard hardware and the central server have resulted in incomplete data collection, while degraded video quality—including pixelation and skipped recordings—has reduced the Division's ability to verify service delivery and review incidents. The in-cab hardware has also reached the end of its useful life, with deterioration caused by long-term exposure and space constraints within vehicle cabs. Replacement costs average approximately $8,000 per unit; ten units have already been replaced since deployment, and an additional five units are nearing replacement age. These costs do not provide any functional upgrades and only maintain an aging system.

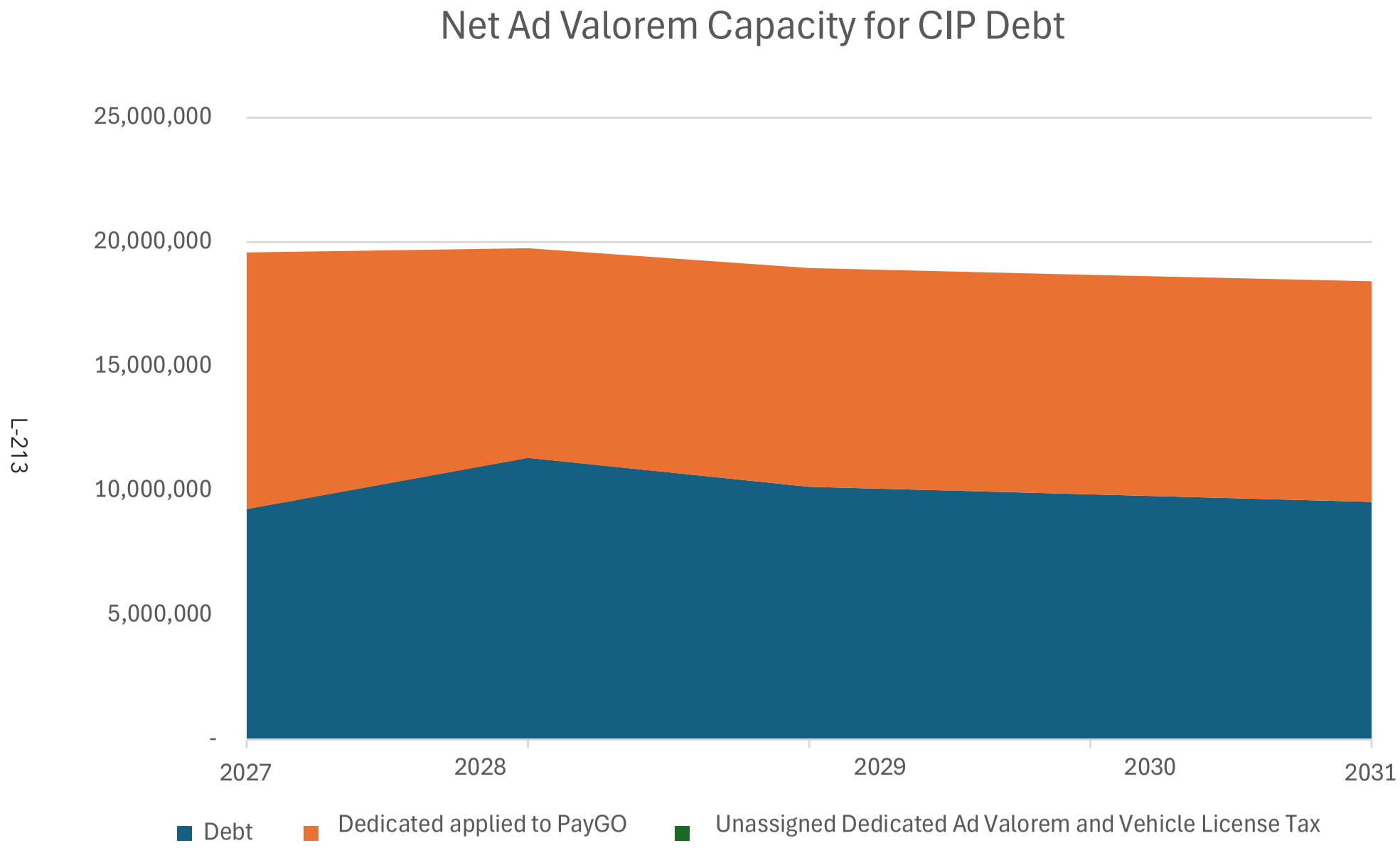
Due to these limitations and escalating replacement costs, continued investment in the current system is no longer cost-effective. Transitioning to a modern, integrated fleet and onboarding system will reduce long-term costs, improve operational efficiency, enhance safety oversight, and provide the data reliability necessary to support service accountability and informed management decisions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Enterprise Pay-As-You-Go	$ -	225,541	-	-	-	-	-	225,541
Unassigned Capital Fund Balance	-	153,287	-	-	-	-	-	153,287
Total Sources	$ -	378,828	-	-	-	-	-	378,828
Uses								
Software License/Data Storage Fees	$ -	70,686	-	-	-	-	-	70,686
Other Contract Services	-	205,955	-	-	-	-	-	205,955
Other Equipment	-	102,187	-	-	-	-	-	102,187
Total Uses	$ -	378,828	-	-	-	-	-	378,828

Summary of Outstanding Debt 7/1/2026

General Fund Debt Issuance	Use of Proceeds	Issuance Date	Final Maturity	Original Amount	Outstanding Balance 7/01/26	FY 27 Debt Payment
Installment Finance Agreement US Bank	City Hall 2nd Floor Repairs and Renovations	June 2017	June 2037	$ 1,885,000	$ 1,034,000	$ 125,537
Taxable Limited Obligation Bonds	Baseball Stadium and Parking Deck	June 2018	June 2038	50,520,000	30,300,000	3,767,506
General Obligation Parks & Recreation Bonds Series 2019	Parks & Recreation	May 2019	June 2039	16,000,000	10,400,000	1,164,000
Tax Exempt Limited Obligation Bonds	Lake Rim Pool	May 2019	June 2039	2,740,000	1,780,000	213,100
Limited Obligation Bonds	Baseball Stadium	June 2019	June 2038	2,620,000	1,785,000	196,517
General Obligation Parks & Recreation Bonds Series 2022	Parks & Recreation	May 2022	June 2042	19,000,000	15,200,000	1,546,125
Installment Agreement Truist	Fire Station 4	June 2022	May 2042	10,430,000	8,343,000	796,485
Installment Financing Agreement JP Morgan	Vehicles & Equipment	May 2023	May 2027	1,265,000	333,000	342,250
Installment Financing TD Bank -Vehicle Financing	Vehicles	May 2024	June 2028	3,186,000	1,659,000	875,569
Installment Finaning Contract BB&T	Relocation of Fire Station 12	October 2017	October 2037	3,600,000	2,160,000	231,750
				$140,511,000	$ 72,994,000	$ 9,258,839
New Anticipated General Fund Debt Issuance						
Anticipated - General Obligation Bonds Series 2025A	Streets, Sidewalks, & Connectivity Infrastructure	April 2026	Projected - June 2045	$ 25,250,000	TBD	$ 2,764,876
Stormwater Debt Issuance						
DENR Water Quality Grant	Stormwater Projects	April 2010	May 2030	$ 232,252	$ 46,450	$ 11,613
DENR Water Quality Grant	Stormwater Projects	April 2010	May 2030	268,346	53,669	13,417
Stormwater Revenue Bond Series 2011	Facilities Construction	August 2011	August 2026	10,595,000	440,000	446,897
				$ 11,095,598	$ 540,119	$ 471,927


Net Ad Valorem Capacity for CIP Debt
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
2027
2028
2029
2030
2031
Debt
Dedicated applied to PayGO
Unassigned Dedicated Ad Valorem and Vehicle License Tax

Installment Financing - US Bank ***2017***

Purpose: City Hall Renovations

Security: Deed of Trust on City Hall and Annual Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	94,000	3.05%	18,636	112,636
12/1/2025	-		17,202	17,202
6/1/2026	94,000	3.05%	17,202	111,202
12/1/2026	-		15,769	15,769
6/1/2027	94,000	3.05%	15,769	109,769
12/1/2027	-		14,335	14,335
6/1/2028	94,000	3.05%	14,335	108,335
12/1/2028	-		12,902	12,902
6/1/2029	94,000	3.05%	12,902	106,902
12/1/2029	-		11,468	11,468
6/1/2030	94,000	3.05%	11,468	105,468
12/1/2030	-		10,035	10,035
6/1/2031	94,000	3.05%	10,035	104,035
12/1/2031	-		8,601	8,601
6/1/2032	94,000	3.05%	8,601	102,601
12/1/2032	-		7,168	7,168
6/1/2033	94,000	3.05%	7,168	101,168
12/1/2033	-		5,734	5,734
6/1/2034	94,000	3.05%	5,734	99,734
12/1/2034	-		4,301	4,301
6/1/2035	94,000	3.05%	4,301	98,301
12/1/2035	-		2,867	2,867
6/1/2036	94,000	3.05%	2,867	96,867
12/1/2036	-		1,434	1,434
6/1/2037	94,000	3.05%	1,434	95,434
12/1/2037	-		-	-
6/1/2038	-	0.00%	-	-
Total	1,222,000		242,262	1,464,262

Fiscal Year	Debt Service
FY 2025	112,636
FY 2026	128,404
FY 2027	125,537
FY 2028	122,670
FY 2029	119,803
FY 2030	116,936
FY 2031	114,069
FY 2032	111,202
FY 2033	108,335
FY 2034	105,468
FY 2035	102,601
FY 2036	99,734
FY 2037	96,867
FY 2038	-
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	1,885,000
Int. Rate		3.05%
Int. Paid		600,611
Total	$	2,485,611
Issued		6/13/2017
Callable		6/1/2027

Limited Obligation Bonds ***Series 2018 Taxable***

Purpose: Baseball Stadium and Parking Garage

Security: Deed of Trust on the Segra Stadium and Annual Appropriations

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	2,525,000	3.62%	716,189	3,241,189
12/1/2025	-		670,549	670,549
6/1/2026	2,520,000	3.71%	670,549	3,190,549
12/1/2026	-		623,753	623,753
6/1/2027	2,520,000	3.81%	623,753	3,143,753
12/1/2027	-		575,696	575,696
6/1/2028	2,520,000	3.91%	575,696	3,095,696
12/1/2028	-		526,380	526,380
6/1/2029	2,530,000	4.01%	526,380	3,056,380
12/1/2029	-		475,603	475,603
6/1/2030	2,530,000	4.06%	475,603	3,005,603
12/1/2030	-		424,193	424,193
6/1/2031	2,530,000	4.11%	424,193	2,954,193
12/1/2031	-		372,151	372,151
6/1/2032	2,530,000	4.15%	372,151	2,902,151
12/1/2032	-		319,603	319,603
6/1/2033	2,530,000	4.17%	319,603	2,849,603
12/1/2033	-		266,802	266,802
6/1/2034	2,525,000	4.21%	266,802	2,791,802
12/1/2034	-		213,600	213,600
6/1/2035	2,525,000	4.24%	213,600	2,738,600
12/1/2035	-		160,121	160,121
6/1/2036	2,520,000	4.24%	160,121	2,680,121
12/1/2036	-		106,747	106,747
6/1/2037	2,520,000	4.24%	106,747	2,626,747
12/1/2037	-		53,374	53,374
6/1/2038	2,520,000	4.24%	53,374	2,573,374
Total	35,345,000		10,293,335	45,638,335

Fiscal Year	Debt Service
FY 2025	3,241,189
FY 2026	3,861,099
FY 2027	3,767,506
FY 2028	3,671,393
FY 2029	3,582,760
FY 2030	3,481,206
FY 2031	3,378,387
FY 2032	3,274,303
FY 2033	3,169,206
FY 2034	3,058,604
FY 2035	2,952,201
FY 2036	2,840,242
FY 2037	2,733,494
FY 2038	2,626,747
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	50,520,000
Int. Rate		3.79%
Int. Paid		21,331,651
Total	$	71,851,651
Issued		6/6/2018
Callable		6/1/2028

General Obligation Parks and Recreation Bonds — *Series 2019*

Purpose: Parks and Recreation Projects - Voter Approved

Security: Full Faith, Credit, and Taxing Authority

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	800,000	5.00%	222,000	1,022,000
12/1/2025	-		202,000	202,000
6/1/2026	800,000	5.00%	202,000	1,002,000
12/1/2026	-		182,000	182,000
6/1/2027	800,000	5.00%	182,000	982,000
12/1/2027	-		162,000	162,000
6/1/2028	800,000	5.00%	162,000	962,000
12/1/2028	-		142,000	142,000
6/1/2029	800,000	5.00%	142,000	942,000
12/1/2029	-		122,000	122,000
6/1/2030	800,000	5.00%	122,000	922,000
12/1/2030	-		102,000	102,000
6/1/2031	800,000	2.00%	102,000	902,000
12/1/2031	-		94,000	94,000
6/1/2032	800,000	3.00%	94,000	894,000
12/1/2032	-		82,000	82,000
6/1/2033	800,000	3.00%	82,000	882,000
12/1/2033	-		70,000	70,000
6/1/2034	800,000	2.50%	70,000	870,000
12/1/2034	-		60,000	60,000
6/1/2035	800,000	3.00%	60,000	860,000
12/1/2035	-		48,000	48,000
6/1/2036	800,000	3.00%	48,000	848,000
12/1/2036	-		36,000	36,000
6/1/2037	800,000	3.00%	36,000	836,000
12/1/2037	-		24,000	24,000
6/1/2038	800,000	3.00%	24,000	824,000
12/1/2038	-		12,000	12,000
6/1/2039	800,000	3.00%	12,000	812,000
Total	12,000,000		2,898,000	14,898,000

Fiscal Year	Debt Service
FY 2025	1,022,000
FY 2026	1,204,000
FY 2027	1,164,000
FY 2028	1,124,000
FY 2029	1,084,000
FY 2030	1,044,000
FY 2031	1,004,000
FY 2032	988,000
FY 2033	964,000
FY 2034	940,000
FY 2035	920,000
FY 2036	896,000
FY 2037	872,000
FY 2038	848,000
FY 2039	824,000

Summary of Debt		
Par Amnt.	$	16,000,000
Int. Rate		4.25%
Int. Paid		5,941,789
Total	$	21,941,789
Issued		5/30/2019
Callable		6/1/2039

Installment Financing - Truist ***2017***

Purpose: Fire Station 12 Renovations

Security: Deed of Trust on Fire Station 12 and Annual Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
12/1/2025	-		42,425	42,425
6/1/2026	135,000	2.89%	42,425	177,425
12/1/2026	-		39,050	39,050
6/1/2027	135,000	2.89%	39,050	174,050
12/1/2027	-		35,675	35,675
6/1/2028	135,000	2.89%	35,675	170,675
12/1/2028	-		32,300	32,300
6/1/2029	140,000	2.89%	32,300	172,300
12/1/2029	-		28,800	28,800
6/1/2030	140,000	2.89%	28,800	168,800
12/1/2030	-		25,300	25,300
6/1/2031	140,000	2.89%	25,300	165,300
12/1/2031	-		21,800	21,800
6/1/2032	135,000	2.89%	21,800	156,800
12/1/2032	-		19,100	19,100
6/1/2033	140,000	2.89%	19,100	159,100
12/1/2033	-		16,300	16,300
6/1/2034	140,000	2.89%	16,300	156,300
12/1/2034	-		13,500	13,500
6/1/2035	135,000	2.89%	13,500	148,500
12/1/2035	-		10,800	10,800
6/1/2036	135,000	2.89%	10,800	145,800
12/1/2036	-		8,100	8,100
6/1/2037	135,000	2.89%	8,100	143,100
12/1/2037	-		5,400	5,400
10/1/2037	135,000	2.89%	5,400	140,400
4/1/2038	-		2,700	2,700
6/1/1939	135,000	2.89%	2,700	137,700
Total	1,915,000		602,500	2,517,500

Fiscal Year	Debt Service
FY 2026	219,850
FY 2027	213,100
FY 2028	206,350
FY 2029	204,600
FY 2030	197,600
FY 2031	190,600
FY 2032	178,600
FY 2033	178,200
FY 2034	172,600
FY 2035	162,000
FY 2036	156,600
FY 2037	151,200
FY 2038	145,800
FY 2039	140,400
	-
	-
	-
	-

Summary of Debt		
Par Amnt.	$	2,740,000
Int. Rate		2.89%
Int. Paid		1,252,098
Total	$	3,992,098
Issued		5/20/2019
Callable		None

Limited Obligation Bonds ***Series 2019A Taxable***

Purpose: Baseball Stadium Improvements

Security: Deed of Trust on the Segra Stadium and Annual Appropriations

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	140,000	3.00%	35,021	175,021
12/1/2025	-		32,921	32,921
6/1/2026	140,000	3.09%	32,921	172,921
12/1/2026	-		30,758	30,758
6/1/2027	135,000	3.20%	30,758	165,758
12/1/2027	-		28,598	28,598
6/1/2028	135,000	3.30%	28,598	163,598
12/1/2028	-		26,371	26,371
6/1/2029	135,000	3.40%	26,371	161,371
12/1/2029	-		24,076	24,076
6/1/2030	135,000	3.50%	24,076	159,076
12/1/2030	-		21,713	21,713
6/1/2031	140,000	3.93%	21,713	161,713
12/1/2031	-		18,962	18,962
6/1/2032	140,000	3.93%	18,962	158,962
12/1/2032	-		16,211	16,211
6/1/2033	140,000	3.93%	16,211	156,211
12/1/2033	-		13,460	13,460
6/1/2034	140,000	3.93%	13,460	153,460
12/1/2034	-		10,709	10,709
6/1/2035	140,000	3.93%	10,709	150,709
12/1/2035	-		7,958	7,958
6/1/2036	135,000	3.93%	7,958	142,958
12/1/2036	-		5,306	5,306
6/1/2037	135,000	3.93%	5,306	140,306
12/1/2037	-		2,653	2,653
6/1/2038	135,000	3.93%	2,653	137,653
Total	1,925,000		514,415	2,439,415

Fiscal Year	Debt Service
FY 2025	175,021
FY 2026	205,843
FY 2027	196,517
FY 2028	192,197
FY 2029	187,742
FY 2030	183,152
FY 2031	183,427
FY 2032	177,925
FY 2033	172,423
FY 2034	166,921
FY 2035	161,419
FY 2036	150,917
FY 2037	145,611
FY 2038	140,306
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	2,620,000
Int. Rate		3.41%
Int. Paid		96,186
Total	$	2,716,186
Issued		6/11/2019
Callable		6/1/2028

General Obligation Parks and Recreation Bonds — *Series 2022*

Purpose: Parks and Recreation Projects - Voter Approved

Security: Full Faith, Credit, and Taxing Authority

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	950,000	5.00%	345,563	1,295,563
12/1/2025	-		321,813	321,813
6/1/2026	950,000	5.00%	321,813	1,271,813
12/1/2026	-		298,063	298,063
6/1/2027	950,000	5.00%	298,063	1,248,063
12/1/2027	-		274,313	274,313
6/1/2028	950,000	5.00%	274,313	1,224,313
12/1/2028	-		250,563	250,563
6/1/2029	950,000	5.00%	250,563	1,200,563
12/1/2029	-		226,813	226,813
6/1/2030	950,000	5.00%	226,813	1,176,813
12/1/2030	-		203,063	203,063
6/1/2031	950,000	5.00%	203,063	1,153,063
12/1/2031	-		179,313	179,313
6/1/2032	950,000	5.00%	179,313	1,129,313
12/1/2032	-		155,563	155,563
6/1/2033	950,000	5.00%	155,563	1,105,563
12/1/2033	-		136,563	136,563
6/1/2034	950,000	4.00%	136,563	1,086,563
12/1/2034	-		117,563	117,563
6/1/2035	950,000	4.00%	117,563	1,067,563
12/1/2035	-		103,313	103,313
6/1/2036	950,000	3.00%	103,313	1,053,313
12/1/2036	-		89,063	89,063
6/1/2037	950,000	3.00%	89,063	1,039,063
12/1/2037			74,813	74,813
6/1/2038	950,000	3.00%	74,813	1,024,813
12/1/2038	-		60,563	60,563
6/1/2039	950,000	3.13%	60,563	1,010,563
12/1/2039	-		45,719	45,719
6/1/2040	950,000	3.13%	45,719	995,719
12/1/2040	-		30,875	30,875
6/1/2041	950,000	3.25%	30,875	980,875
12/1/2041	-		15,438	15,438
6/1/2042	950,000	3.25%	15,438	965,438
Total	17,100,000		5,512,375	22,612,375

Fiscal Year	Debt Service
FY 2025	1,295,563
FY 2026	1,593,625
FY 2027	1,546,125
FY 2028	1,498,625
FY 2029	1,451,125
FY 2030	1,403,625
FY 2031	1,356,125
FY 2032	1,308,625
FY 2033	1,261,125
FY 2034	1,223,125
FY 2035	1,185,125
FY 2036	1,156,625
FY 2037	1,128,125
FY 2038	1,099,625
FY 2039	1,071,125
FY 2040	1,041,438
FY 2041	1,011,750
FY 2042	980,875

Summary of Debt		
Par Amnt.	$	19,000,000
Int. Rate		4.01%
Int. Paid		5,857,938
Total	$	24,857,938
Issued		5/3/2022
Callable		6/1/2032

Installment Financing - Truist ***2022***

Purpose: Fire Station

Security: Deed of Trust on the Fire Station and Annual Appropriations

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
5/1/2025	522,000	3.29%	154,416	676,416
11/1/2025	-		145,829	145,829
5/1/2026	522,000	3.29%	145,829	667,829
11/1/2026	-		137,242	137,242
5/1/2027	522,000	3.29%	137,242	659,242
11/1/2027	-		128,655	128,655
5/1/2028	522,000	3.29%	128,655	650,655
11/1/2028	-		120,069	120,069
5/1/2029	522,000	3.29%	120,069	642,069
11/1/2029	-		111,482	111,482
5/1/2030	522,000	3.29%	111,482	633,482
11/1/2030	-		102,895	102,895
5/1/2031	522,000	3.29%	102,895	624,895
11/1/2031	-		94,308	94,308
5/1/2032	522,000	3.29%	94,308	616,308
11/1/2032	-		85,721	85,721
5/1/2033	522,000	3.29%	85,721	607,721
11/1/2033	-		77,134	77,134
5/1/2034	521,000	3.29%	77,134	598,134
11/1/2034	-		68,564	68,564
5/1/2035	521,000	3.29%	68,564	589,564
11/1/2035	-		59,993	59,993
5/1/2036	521,000	3.29%	59,993	580,993
11/1/2036	-		51,423	51,423
5/1/2037	521,000	3.29%	51,423	572,423
11/1/2037	-		42,852	42,852
5/1/2038	521,000	3.29%	42,852	563,852
11/1/2038	-		34,282	34,282
5/1/2039	521,000	3.29%	34,282	555,282
11/1/2039	-		25,711	25,711
5/1/2040	521,000	3.29%	25,711	546,711
11/1/2040	-		17,141	17,141
5/1/2041	521,000	3.29%	17,141	538,141
11/1/2041	-		8,570	8,570
5/1/2042	521,000	3.29%	8,570	529,570
Total	9,387,000		2,778,158	12,165,158

Fiscal Year	Debt Service
FY 2025	676,416
FY 2026	813,659
FY 2027	796,485
FY 2028	779,311
FY 2029	762,137
FY 2030	744,963
FY 2031	727,790
FY 2032	710,616
FY 2033	693,442
FY 2034	675,268
FY 2035	658,127
FY 2036	640,986
FY 2037	623,845
FY 2038	606,705
FY 2039	589,564
FY 2040	572,423
FY 2041	555,282
FY 2042	538,141

Summary of Debt		
Par Amnt.	$	10,430,000
Int. Rate		3.29%
Int. Paid		3,565,506
Total	$	13,995,506
Issued		6/9/2022
Callable		6/1/2028

Installment Financing - JP Morgan Bank — *2024*

Purpose: Vehicles and Equipment

Security: Security Interest in Vehciles and Equipment - Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
11/1/2025	160,000	3.70%	12,099	172,099
5/1/2026	161,000	3.70%	9,139	170,139
11/1/2026	166,000	3.70%	6,161	172,161
5/1/2027	167,000	3.70%	3,090	170,090
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
	-		-	-
	-	0.00%	-	-
Total	654,000		30,489	684,489

Fiscal Year	Debt Service
FY 2025	-
FY 2026	342,238
FY 2027	342,251
FY 2028	-
FY 2029	-
FY 2030	-
FY 2031	-
FY 2032	-
FY 2033	-
FY 2034	-
FY 2035	-
FY 2036	-
FY 2037	-
FY 2038	-
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	1,265,000
Int. Rate		3.70%
Int. Paid		104,329
Total	$	1,369,329
Issued		5/1/2023
Callable		Anytime

Installment Financing - TD Bank — *2024*

Purpose: Vehicles and Equipment

Security: Security Interest in Vehciles and Equipment - Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	376,600	4.36%	61,323	437,923
12/1/2025	385,000	4.36%	53,127	438,127
6/1/2026	393,000	4.36%	44,734	437,734
12/1/2026	402,000	4.36%	36,166	438,166
6/1/2027	410,000	4.36%	27,403	437,403
12/1/2027	419,000	4.36%	18,465	437,465
6/1/2028	428,000	4.36%	9,330	437,330
12/1/2028	-		-	-
6/1/2029	-	0.00%	-	-
12/1/2029	-		-	-
6/1/2030	-	0.00%	-	-
12/1/2030	-		-	-
6/1/2031	-	0.00%	-	-
12/1/2031	-		-	-
6/1/2032	-	0.00%	-	-
12/1/2032	-		-	-
6/1/2033	-	0.00%	-	-
12/1/2033	-		-	-
6/1/2034	-	0.00%	-	-
12/1/2034	-		-	-
6/1/2035	-	0.00%	-	-
12/1/2035	-		-	-
6/1/2036	-	0.00%	-	-
12/1/2036	-		-	-
6/1/2037	-	0.00%	-	-
12/1/2037	-		-	-
6/1/2038	-	0.00%	-	-
Total	2,813,600		250,547	3,064,147

Fiscal Year	Debt Service
FY 2025	437,923
FY 2026	875,860
FY 2027	875,569
FY 2028	874,795
FY 2029	-
FY 2030	-
FY 2031	-
FY 2032	-
FY 2033	-
FY 2034	-
FY 2035	-
FY 2036	-
FY 2037	-
FY 2038	-
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	3,186,000
Int. Rate		4.36%
Int. Paid		315,372
Total	$	3,501,372
Issued		6/13/2024
Callable		Anytime

Installment Financing - BB&T ***2017***

Purpose: Fire Station 12 Renovations

Security: Deed of Trust on Fire Station 12 and Annual Appropriation

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
4/1/2025	-		29,250	29,250
10/1/2025	180,000	2.50%	29,250	209,250
4/1/2026	-		27,000	27,000
10/1/2026	180,000	2.50%	27,000	207,000
4/1/2027	-		24,750	24,750
10/1/2027	180,000	2.50%	24,750	204,750
4/1/2028	-		22,500	22,500
10/1/2028	180,000	2.50%	22,500	202,500
4/1/2029	-		20,250	20,250
10/1/2029	180,000	2.50%	20,250	200,250
4/1/2030	-		18,000	18,000
10/1/2030	180,000	2.50%	18,000	198,000
4/1/2031	-		15,750	15,750
10/1/2031	180,000	2.50%	15,750	195,750
4/1/2032	-		13,500	13,500
10/1/2032	180,000	2.50%	13,500	193,500
4/1/2033	-		11,250	11,250
10/1/2033	180,000	2.50%	11,250	191,250
4/1/2034	-		9,000	9,000
10/1/2034	180,000	2.50%	9,000	189,000
4/1/2035	-		6,750	6,750
10/1/2035	180,000	2.50%	6,750	186,750
4/1/2036	-		4,500	4,500
10/1/2036	180,000	2.50%	4,500	184,500
4/1/2037	-		2,250	2,250
10/1/2037	180,000	2.50%	2,250	182,250
4/1/2038	-		-	-
Total	2,340,000		409,500	2,749,500

Fiscal Year	Debt Service
FY 2025	29,250
FY 2026	236,250
FY 2027	231,750
FY 2028	227,250
FY 2029	222,750
FY 2030	218,250
FY 2031	213,750
FY 2032	209,250
FY 2033	204,750
FY 2034	200,250
FY 2035	195,750
FY 2036	191,250
FY 2037	186,750
FY 2038	182,250
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	3,600,000
Int. Rate		2.50%
Int. Paid		942,750
Total	$	4,542,750
Issued		10/10/2017
Callable		None

Connectivity Improvement Bonds ***Series 2025A***

Purpose: Streets, Sidewalks and Connectivity

Security: Full Faith, Credit, and Taxing Authority

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
6/1/2025	-			
12/1/2025	-		751,188	751,188
6/1/2026	1,262,500	5.00%	751,188	2,013,688
12/1/2026	-		719,625	719,625
6/1/2027	1,262,500	6.00%	719,625	1,982,125
12/1/2027	-		681,750	681,750
6/1/2028	1,262,500	6.00%	681,750	1,944,250
12/1/2028	-		643,875	643,875
6/1/2029	1,262,500	6.00%	643,875	1,906,375
12/1/2029	-		606,000	606,000
6/1/2030	1,262,500	6.00%	606,000	1,868,500
12/1/2030	-		568,125	568,125
6/1/2031	1,262,500	6.00%	568,125	1,830,625
12/1/2031	-		530,250	530,250
6/1/2032	1,262,500	6.00%	530,250	1,792,750
12/1/2032	-		492,375	492,375
6/1/2033	1,262,500	6.00%	492,375	1,754,875
12/1/2033	-		454,500	454,500
6/1/2034	1,262,500	6.00%	454,500	1,717,000
12/1/2034	-		416,625	416,625
6/1/2035	1,262,500	6.00%	416,625	1,679,125
12/1/2035	-		378,750	378,750
6/1/2036	1,262,500	6.00%	378,750	1,641,250
12/1/2036	-		340,875	340,875
6/1/2037	1,262,500	6.00%	340,875	1,603,375
12/1/2037	-		303,000	303,000
6/1/2038	1,262,500	6.00%	303,000	1,565,500
12/1/2038	-		265,125	265,125
6/1/2039	1,262,500	6.00%	265,125	1,527,625
12/1/2039	-		227,250	227,250
6/1/2040	1,262,500	6.00%	227,250	1,489,750
12/1/2040	-		189,375	189,375
6/1/2041	1,262,500	6.00%	189,375	1,451,875
12/1/2041	-		151,500	151,500
6/1/2042	1,262,500	6.00%	151,500	1,414,000
12/1/2042	-		113,625	113,625
6/1/2043	1,262,500	6.00%	113,625	1,376,125
12/1/2043	-		75,750	75,750
6/1/2044	1,262,500	6.00%	75,750	1,338,250
12/1/2044	-		37,875	37,875
6/1/2045	1,262,500	6.00%	37,875	1,300,375
12/1/2045	-		-	-
6/1/2046	-	6.00%	-	-
12/1/2046	-		-	-
6/1/2047	-	6.00%	-	-
12/1/2047	-		-	-
6/1/2048	-	6.00%	-	-
12/1/2048	-		-	-
6/1/2049	-	0.00%	-	-
12/1/2049	-		-	-
6/1/2050	-	0.00%	-	-
Total	25,250,000		15,894,875	41,144,875

Fiscal Year	Debt Service
FY 2025	-
FY 2026	2,764,875
FY 2027	2,701,750
FY 2028	2,626,000
FY 2029	2,550,250
FY 2030	2,474,500
FY 2031	2,398,750
FY 2032	2,323,000
FY 2033	2,247,250
FY 2034	2,171,500
FY 2035	2,095,750
FY 2036	2,020,000
FY 2037	1,944,250
FY 2038	1,868,500
FY 2039	1,792,750
FY 2040	1,717,000
FY 2041	1,641,250
FY 2042	1,565,500
FY 2043	1,489,750
FY 2044	1,414,000
FY 2045	1,338,250
FY 2046	-
FY 2047	-
FY 2048	-
FY 2049	-
FY 2050	-

Summary of Debt		
Par Amnt.	$	25,250,000
Int. Rate		5.00%
Int. Paid		15,894,875
Total	$	41,144,875
Issued		6/1/2028
Callable		6/1/2038

Debt Analysis	
Project Fund	25,000,000
Cost of Iss.	250,000
Total Par Amnt.	25,250,000

Stormwater SRF Loan — *2010B*

Purpose: Stormwater Projects

Security: Net Revenue of Stormwater System

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
5/1/2025	13,417	0.00%	-	13,417
5/1/2026	13,417	0.00%	-	13,417
6/1/2026	-		-	-
5/1/2027	13,417	0.00%	-	13,417
6/1/2027	-		-	-
5/1/2028	13,417	0.00%	-	13,417
6/1/2028	-		-	-
5/1/2029	13,417	0.00%	-	13,417
6/1/2029	-		-	-
5/1/2030	13,417	0.00%	-	13,417
6/1/2030	-		-	-
5/1/2031	-		-	-
6/1/2031	-	0.00%	-	-
5/1/2032	-		-	-
6/1/2032	-	0.00%	-	-
5/1/2033	-		-	-
6/1/2033	-	0.00%	-	-
5/1/2034	-		-	-
6/1/2034	-	0.00%	-	-
5/1/2035	-		-	-
6/1/2035	-	0.00%	-	-
5/1/2036	-		-	-
6/1/2036	-	0.00%	-	-
5/1/2037	-		-	-
6/1/2037	-	0.00%	-	-
5/1/2038	-		-	-
6/1/2038	-	0.00%	-	-
5/1/2027	-		-	-
6/1/2027	-	0.00%	-	-
5/1/2026	-		-	-
6/1/2026	-	0.00%	-	-
5/1/2027	-		-	-
6/1/2027	-	0.00%	-	-
5/1/2026	-		-	-
6/1/2026	-	0.00%	-	-
Total	80,504		-	80,504

Fiscal Year	Debt Service
FY 2025	13,417
FY 2026	13,417
FY 2027	13,417
FY 2028	13,417
FY 2029	13,417
FY 2030	13,417
FY 2031	-
FY 2032	-
FY 2033	-
FY 2034	-
FY 2035	-
FY 2036	-
FY 2037	-
FY 2038	-
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	268,346
Int. Rate		0.00%
Int. Paid		-
Total	$	268,346
Issued		5/1/2010
Callable		Anytime

Stormwater SRF Loan — *2010A*

Purpose: Stormwater Projects

Security: Net Revenue of Stormwater System

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
5/1/2025	11,613	0.00%	-	11,613
5/1/2026	11,613	0.00%	-	11,613
6/1/2026	-		-	-
5/1/2027	11,613	0.00%	-	11,613
6/1/2027	-		-	-
5/1/2028	11,613	0.00%	-	11,613
6/1/2028	-		-	-
5/1/2029	11,613	0.00%	-	11,613
6/1/2029	-		-	-
5/1/2030	11,613	0.00%	-	11,613
6/1/2030	-		-	-
5/1/2031	-		-	-
6/1/2031	-	0.00%	-	-
5/1/2032	-		-	-
6/1/2032	-	0.00%	-	-
5/1/2033	-		-	-
6/1/2033	-	0.00%	-	-
5/1/2034	-		-	-
6/1/2034	-	0.00%	-	-
5/1/2035	-		-	-
6/1/2035	-	0.00%	-	-
5/1/2036	-		-	-
6/1/2036	-	0.00%	-	-
5/1/2037	-		-	-
6/1/2037	-	0.00%	-	-
5/1/2038	-		-	-
6/1/2038	-	0.00%	-	-
Total	69,676		-	69,676

Fiscal Year	Debt Service
FY 2025	11,613
FY 2026	11,613
FY 2027	11,613
FY 2028	11,613
FY 2029	11,613
FY 2030	11,613
FY 2031	-
FY 2032	-
FY 2033	-
FY 2034	-
FY 2035	-
FY 2036	-
FY 2037	-
FY 2038	-
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	232,252
Int. Rate		0.00%
Int. Paid		-
Total	$	232,252
Issued		5/1/2010
Callable		Anytime

Stormwater Revenue Bonds — *2011*

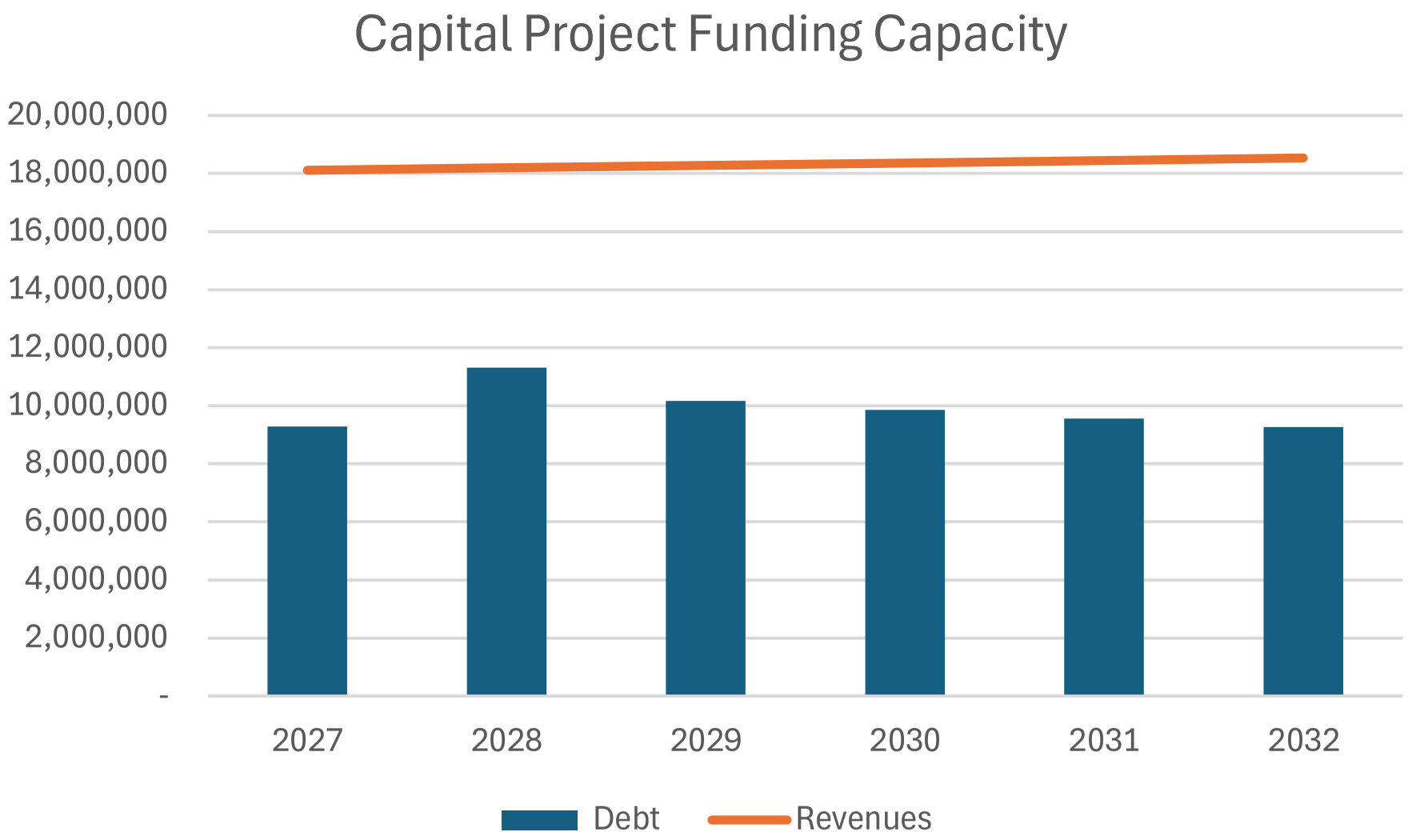
Purpose: Stormwater Projects

Security: Net Revenue of Stormwater System

Payment Due Date	Principal Payment	Interest Rate	Interest Payment	Total Debt Payment
1/1/2025	-	0.00%	-	-
8/1/2025	855,000	3.14%	40,598	895,598
6/1/2026	-		-	-
8/1/2026	440,000	3.14%	13,794	453,794
6/1/2027	-	0.00%	-	-
12/1/2027	-		-	-
6/1/2028	-	0.00%	-	-
12/1/2028	-		-	-
6/1/2029	-	0.00%	-	-
12/1/2029	-		-	-
6/1/2030	-	0.00%	-	-
12/1/2030	-		-	-
6/1/2031	-	0.00%	-	-
12/1/2031	-		-	-
6/1/2032	-	0.00%	-	-
12/1/2032	-		-	-
6/1/2033	-	0.00%	-	-
12/1/2033	-		-	-
6/1/2034	-	0.00%	-	-
12/1/2034	-		-	-
6/1/2035	-	0.00%	-	-
12/1/2035	-		-	-
6/1/2036	-	0.00%	-	-
12/1/2036	-		-	-
6/1/2037	-	0.00%	-	-
12/1/2037	-		-	-
6/1/2038	-	0.00%	-	-
11/1/2038	-		-	-
5/1/2039	-	0.00%	-	-
11/1/2039	-		-	-
5/1/2040	-	0.00%	-	-
11/1/2040	-		-	-
5/1/2041	-	0.00%	-	-
11/1/2041	-		-	-
5/1/2042	-	0.00%	-	-
Total	1,295,000		54,392	1,349,392

Fiscal Year	Debt Service
FY 2025	-
FY 2026	895,598
FY 2027	453,794
FY 2028	-
FY 2029	-
FY 2030	-
FY 2031	-
FY 2032	-
FY 2033	-
FY 2034	-
FY 2035	-
FY 2036	-
FY 2037	-
FY 2038	-
FY 2039	-
FY 2040	-
FY 2041	-
FY 2042	-

Summary of Debt		
Par Amnt.	$	10,595,000
Int. Rate		3.14%
Int. Paid		3,020,259
Total	$	13,615,259
Issued		8/11/2011
Callable		Anytime


Capital Project Funding Capacity
20,000,000
18,000,000
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
2027
2028
2029
2030
2031
2032
Debt
Revenues



Fund	Project Name	Remaining Funds
045	Cape Fear River Trail Connector	5,278
042	CC Communicare Youth Mentoring Program	-
042	Day Resource Center	23,089
031	Downtown Playspace/Hurley Plaza	8,869
042	Downtown Redevelopment Site	269,677
044	Duke Energy Foundation Grant	455
041	Enterprise-wide GIS	44,885
047	FY18 Stormwater Improvements	94,788
044	Mobile Radio Software	490
047	Neville Street Drainage Improvement Project	650,552
045	Old City Hall Renovation	-
044	PD Cross Creek District Office	68,183
041	Ramsey Street Pump Station	1,951,376
047	Ray Ave STW & Improvements	8,781
044	Records Management System Replacement	42,450
044	Records Management System Standalone Site	270
045	Reid Ross Track Improvements	250
031	Senior Center East	14,353
044	Terrain Modeling Software	6,760
044	Unitized Air System	10,311



Fund	Project Name	Total Project Cost
041	400 Block Hay Street Pavers and Sidewalk	490,000
045	Additional Courts at the Courts at Glenville Lake	700,000
062	APC Upgrade	125,000
045	Aquatic Facility Refurbishment	240,982
046	Bike Lane Modernization	1,103,714
046	Bike Lane Program	350,000
046	Blanton Road Construction	4,557,300
046	Bridge Preservation Program	523,313
046	Brine Storage, Mixing & Operations Facility	240,000
041	Building Maintenance II	1,758,017
046	City-Owned Signal Modernization	322,211
042	CMO Electric Vehicle Charger Project	750,996
046	Community-Initiated Safety & Mobility Enhancements	1,536,000
041	Computer Life Cycle Replacement	817,725
044	Computer-Aided Dispatch System	2,099,220
041	Critical Infrastructure Modernization	550,000
041	Cross Creek PD Substation Upfit	600,000
062	Display Wall	30,000
062	External Digital Signage	50,000
046	Farmers Road Extension	6,810,200
044	Fire Department Special Operations Warehouse	1,105,843
044	Fire Logistics Facility Relocation	1,872,226
044	Fire Marshal Office Body Cameras	85,968
044	Fire Marshal Office Relocation	3,200,000
044	Fire Station 18	12,000,000
044	Fire Station 20	12,000,000
044	Fire Station Renovation - 3, 6, 7 and 11	26,851,465
062	FY27 LTV Replacements	450,000
044	GPS Pursuit Management System	53,045
062	Grove Street Office Space Revamp	50,000
041	Host of Universal Business System Phase III	1,783,000
041	Information Technology Cloud Storage Expansion	88,800
041	Infrastructure Lifecycle Refresh	250,000
045	Makers Space	450,000
041	Municipal Network Segmentation	424,000
046	NCDOT Bike Plan Update	95,000
046	NCDOT Companion Funding	200,000
045	North Carolina Veterans Park I Renovation	700,000
046	Pavement Condition Survey	775,000
046	Pavement Preservation Program II	6,000,000
045	Playground Equipment and Improvements	315,000
044	Police Parking Lot Resurfacing and Expansion	210,271
044	Police Records Management System Update	2,875,000
044	Police Training Center Renovation	4,455,000
044	Police Training Center Classroom Technology Upgrade	86,120
041	Print Shop Equipment Replacements	53,984
046	Proactive Sidewalk Maintenance Program	1,150,000
041	Project Portfolio Management Software	258,683
044	Public Safety Radio Upgrades	1,800,000
041	Public Services Operations Facility	60,000,000



Fund	Project Name	Total Project Cost
045	Recreation Amenities Refurbishment	100,000
045	Recreation Surface Refurbishment	100,000
045	Repaving of Walking Trails	452,598
046	Sidewalk Program	500,000
046	Single Access Neighborhood Connectivity Projects	6,002,411
047	Stormwater Office Capacity Optimization	95,000
047	Stormwater Watershed Studies II	500,000
046	Street Intersection Improvements II	1,000,000
046	Supplemental Pedestrian Plan Project	19,217,832
045	Tennis Court Resurfacing	1,390,750
046	Traffic Count Program Cameras	16,655
046	Transportation and Railroad Safety Improvement Projects	1,825,000
045	Union Street Bridge Replacement	520,356
062	Vehicle Wash	500,000
046	Village Drive Complete Street	7,430,623

400 BLOCK HAY STREET PAVERS AND SIDEWALK (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $490,000

PROJECT SCOPE

PROJECT: New Project

This project will address the severe and widespread trip hazards along the 400 block of Hay Street, from Winslow Street to Ray Avenue. The work includes removing damaged and uneven brick pavers and sidewalks, particularly in front of City Hall and the Police Station, and replacing them with more durable, uniform materials. By correcting long standing surface failures, the project closes a critical service gap in pedestrian safety, improves overall mobility and ADA accessibility, and reduces the City's recurring maintenance and repair costs associated with ongoing patching, grinding and liability claims. The improvements will create a safer, more efficient pedestrian corridor that better supports daily foot traffic and key municipal facilities.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – The project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

The 400 block of Hay Street experiences severe and widespread sidewalk deterioration, including uneven brick pavers and significant trip hazards. This corridor serves as a high-traffic area that fronts key municipal facilities, such as City Hall and the Police Station, and sits directly across from Segra Stadium, resulting in heavy daily pedestrian use as well as large event driven crowds. The existing conditions pose safety risks, create ADA accessibility challenges, and contribute to ongoing maintenance demands and liability exposure for the City. This project addresses these deficiencies by providing a safe, continuous, and accessible pedestrian route through one of the City's most visible civic and recreational districts. By replacing failing surfaces with more durable materials, the project reduces annual maintenance costs, improves operational efficiency, and supports the City's broader goals of enhancing walkability, supporting downtown activity, and maintaining safe access to critical public facilities. Overall, the improvements directly meet the City's goals of promoting public safety, improving infrastructure reliability, supporting economic activity in the downtown district, and providing safe, accessible pedestrian facilities for residents and visitors.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Sidewalks and Other	$ -	490,000	-	-	-	-	-	490,000
Total Uses	$ -	490,000	-	-	-	-	-	490,000

ADDITIONAL COURTS AT THE COURTS AT GLENVILLE LAKE (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $700,000

PROJECT SCOPE

PROJECT: New Project

The project involves expanding the existing tennis complex by constructing additional tennis courts on existing pads (that are already in place from initial construction) and utilizing the existing lighting infrastructure. Work will focus on preparing the existing pads as needed, installing the court surfacing system, applying color coating and line striping, and adding nets, posts, and fencing where required. Minor site improvements such as drainage adjustments, pathways, and integration with current facility access may also be included to ensure seamless use of the new courts. Because the base pads and lighting are already installed, the project scope centers on completing the court surfaces and necessary supporting features to deliver fully functional, competition-ready tennis courts with minimal disruption to ongoing operations.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

By completing the additional courts on existing pads, the complex can efficiently increase capacity, improve user experience, and enhance its ability to host larger events—all while maximizing previous infrastructure investments and minimizing overall project cost.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Improvements	$ -	-	700,000	-	-	-	-	700,000
Total Uses	$ -	-	700,000	-	-	-	-	700,000

APC UPGRADE (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $125,000

PROJECT SCOPE

PROJECT: New Project

This project need originated from an obsolete system currently in use. This obsolescence resulted in an identified capability gap that needed to be addressed. Transit currently operates an antiquated Automatic Passenger Counter (APC) system on some of its buses. The age of this system results in continuous maintenance challenges. Additionally, due to the age of the system, as well as the fact manufacturer no longer produces support parts, keeping the system operational is no longer a viable solution.

TIMELINE

Start date – 7/01/2026
End date – 6/30/2027
Project Status – Not Started

JUSTIFICATION

This APC upgrade will help improve the accuracy and efficiency in how we collect ridership data that is then reported to NTD. Several of our newer buses have the upgraded system and this project would bring the rest of our fleet up to speed. In addition, the old system utilizes parts that are no longer made or supported by the original manufacturer. If a DR600 unit stops working, we lose the ability to retrieve the ridership data from that bus. We also have to utilize an extremely old computer for the DR600 to send its data to. This computer crashes frequently and, if not restarted in time, can cause loss of ridership data. The new system sends all information to a Cloud system and does not require a special computer or software.

Currently FAST is having difficulty completing FTA-mandated APC system validation. If a waiver must be requested from FTA for this year FAST will be required to repeat the testing, which will utilize more employee time and incur additional costs. Further, if accurate data is not reported to FTA, it could have an adverse effect on FTA grant funding, which is based upon system ridership.

This project will be 80% funded through an FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	125,000	-	-	-	-	-	125,000
Total Uses	$ -	125,000	-	-	-	-	-	125,000

AQUATIC FACILITY REFURBISHMENT (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $240,982

PROJECT SCOPE

PROJECT: 40020

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

TIMELINE

Start date – 07/01/25
End date – Not yet scheduled
Project Status – Replastering of Lake Rim Aquatic Center play pool has been completed. The installation of new playset at Chalmers pool is under contract. Installation is expected to be complete in 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Improvements	$ -	240,982	-	-	-	-	-	240,982
Total Uses	$ -	240,982	-	-	-	-	-	240,982

BIKE LANE MODERNIZATION (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will ave a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,103,714

PROJECT SCOPE

PROJECT: New Project

This project would modernize existing and proposed bike lanes. This is performed by upgrading the bike lanes from the basic version (a simple line on the road, bike lane symbol, and sporadic signing) to a more elaborate version. The more elaborate version would see bike lanes "painted" green, more frequent bike lane symbols and signs, and flexible delineator posts. This project would not install additional bike lanes from the City's Bicycle Plan. This will increase maintenance costs in the long-run, but will also promote safety, make the bike lanes and surrounding properties more desirable to live, work, and recreate in, and also potentially increase resident use of the bike lanes.

TIMELINE

Start date – 07/01/2027
End date – 06/30/2031
Project Status – The end date is tentative as it is tied to a separate project which would create the basic bike lane. The identified corridors and the expected Fiscal Year of implementation are currently Langdon Street (FY28), McGilvary Street (FY29), Coventry Road (FY29), Winslow Street (FY30), and Rosehill Road (FY31). The project estimate is based on quotes for Langdon Street, and the remaining roads lengths being compared to that of Langdon Street, with the result of the comparison converted into a percentage and applied to the Langdon Street quote to estimate future costs.

JUSTIFICATION

The project is intended to be a permanent solution to increasing bicyclist safety while increasing the desirability to live, work, and recreate near the bike lanes. It may also potentially increase bicyclist traffic on the corridors with the bike lanes, which may increase commercial activity on the subject corridors. The current project is intended for five identified corridors, but can be expanded pending the reception of the project.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Infrastructure Improvements	$ -	-	204,714	124,500	273,250	501,250	-	1,103,714
Total Uses	$ -	-	204,714	124,500	273,250	501,250	-	1,103,714

BIKE LANE PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $350,000

PROJECT SCOPE

PROJECT: 87928

The installation of bike lanes on roadways in various locations throughout the City. Bike Lane Projects were identified in the City of Fayetteville Bicycle Plan.

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Hogan Street multi use path is at 70% design and planned for construction in FY27. Future Bike Lane Locations and projects will be determined by the updated Bicycle Plan.

JUSTIFICATION

A bike lane project is designed to address several key transportation and safety needs within a community. Its primary goal is to create a dedicated, protected space for cyclists, reducing conflicts between bicycles and motor vehicles and lowering the risk of crashes. The project also supports mobility and accessibility by providing a safe and reliable option for people of all ages and skill levels to travel by bike. By improving connectivity between neighborhoods, schools, parks, transit stops, and business areas, bike lanes help build a more complete and integrated transportation network. Additionally, the project promotes healthy, active transportation and reduces reliance on cars, contributing to lower traffic congestion and environmental benefits such as improved air quality. Overall, bike lanes enhance safety, encourage sustainable travel, and support a more balanced and accessible transportation system for the whole community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Improvements	-	350,000	-	-	-	-	-	350,000
Total Uses	$ -	350,000	-	-	-	-	-	350,000

BLANTON ROAD CONSTRUCTION (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 4, 7
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $4,557,300

PROJECT SCOPE

PROJECT: New Project

The project consists of constructing approximately 0.379 miles of new roadway, including grading, paving, drainage improvements, pavement markings, and utility upgrades, to extend Blanton Road and create a direct connection between Bragg Boulevard and Pamalee Drive. This extension closes a critical gap in the transportation network, improving overall system efficiency and reducing congestion on adjacent corridors. The improved connectivity will enhance emergency response times for the newly constructed Fire Station and support more efficient service delivery for Police, Public Works, and other City departments that rely on reliable access and reduced travel delays. By integrating necessary utility upgrades into the project, the extension also supports future development, reduces redundant construction efforts, and contributes to coordinated infrastructure planning across departments.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – The Blanton Road Extension is considered shovel ready, with engineering, environmental compliance, and coordination with affected utilities already completed. Right-of-way needs have been identified, and the project can move quickly into construction once funding is secured. Upon allocation of funds, the project can be advertised for bids within a short timeframe, allowing construction to begin promptly.

JUSTIFICATION

The Blanton Road Extension is a critical transportation improvement that will create a direct connection between Bragg Boulevard and Pamalee Drive, significantly enhancing mobility, safety, and emergency response within the surrounding area. This corridor extension is strategically aligned with the City's long-range transportation goals and supports both current and future development needs. The project provides essential access to the newly constructed Fire Station, ensuring that emergency personnel can reach service areas more quickly and reliably. By reducing travel distances and improving network connectivity, the extension is expected to reduce emergency response times, improve public safety outcomes, and strengthen overall system resiliency. Beyond emergency services, the Blanton Road Extension will relieve pressure on adjacent corridors, improve traffic distribution, and create additional routing options for residents, businesses, and visitors.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Street Construction	$ -	4,557,300	-	-	-	-	-	4,557,300
Total Uses	$ -	4,557,300	-	-	-	-	-	4,557,300

BRIDGE PRESERVATION PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $523,313

PROJECT SCOPE

PROJECT: 87923

Bridge preservation, such as deck repairs, joint replacements, bearing maintenance, scour mitigation, and structural component rehabilitation, extends the useful life of bridge assets and prevents small deficiencies from escalating into costly major repairs or full replacements. Without a dedicated preservation program, deferred maintenance would result in accelerated deterioration, increased long-term capital costs, and potential load postings or closures that would disrupt mobility and negatively impact the community.

TIMELINE

Start date – 07/01/2019
End date – Ongoing
Project Status – The current tranche of bridge perservation work includes repairs to the bridges on Hawley Lane, Filter Plant Drive, and Campbell Avenue. The City also anticipates receiving updated bridge inspection reports from NCDOT through its voluntary Municipal Bridge Program. Repair and maintenance needs in future years will be prioritized based on these updated inspection results.

JUSTIFICATION

The Bridge Preservation Program is a proactive municipal initiative aimed at addressing maintenance needs for City-maintained bridges. The City owns and is responsible for a network of aging bridge structures that serve as critical links within the transportation system, supporting daily vehicular traffic, emergency response access, transit operations, and pedestrian mobility. Many of these structures are approaching or exceeding their original design life and require ongoing preservation activities to maintain safety, functionality, and compliance with state and federal inspection standards.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	$ -	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	-	-	-	-	-	-	-
Improvements	-	50,000	227,171	233,759	12,383	-	-	523,313
Total Uses	$ -	50,000	227,171	233,759	12,383	-	-	523,313

BRINE STORAGE, MIXING & OPERATIONS FACILITY (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $240,000

PROJECT SCOPE

PROJECT: New Project

The project will develop an in-house brine production, mixing, and storage facility to enhance the City's winter weather readiness and operational efficiency. By centralizing these functions, the City will improve its ability to respond to winter weather events with timely, consistent, and self-sufficient brine production and application capabilities.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – The implementation of the in-house brine production and storage operation will follow a phased approach over approximately nine months. During the first two months, staff will finalize the project scope, complete procurement for the bring production system, storage components, and additional brine spreaders, and begin design and permitting for the salt storage barn at the Marsh Street Facility. Over the next two months, the City will complete facility design, secure required permits, and prepare the site with necessary grading, utility connections, and concrete pad installation. Construction of the 30'x60' salt storage barn will occur between months four and seven, including installation of electrical, lighting, and stormwater controls. In parallel, the City will receive and install the brine production system, calibrate storage tanks, and prepare the new brine spreaders for use. During months seven and eight, staff will conduct system testing and provide training on equipment operation, maintenance, and safety procedures. By month nine, the brine production facility and equipment will be fully operational and integrated into City's winter weather response plan.

JUSTIFICATION

To ensure timely and effective winter weather preparation, the Streets Division recommends establishing an in-house brine production and storage operation. The Division currently relies on the North Carolina Department of Transportation (NCDOT) for brine supply; however, because NCDOT must prioritize filling its own equipment before supporting other agencies, the City often experiences delays. These delays limit the City's ability to pretreat roadway surfaces ahead of winter weather events, reducing responsiveness and compromising service reliability. Developing an internal brine production capability will provide the City with full control over supply availability, scheduling, and product quality, ensuring more proactive, efficient, and consistent winter operations. To support this effort, staff propose purchasing brine production equipment and constructing a 30' x 60' salt storage barn at the Marsh Street facility to maintain adequate, year-round material availability. The City maintains approximately 755 miles of roadway and currently operates two 500-gallon brine spreaders. To expand pretreatment capacity and achieve more comprehensive coverage of priority routes, staff recommend purchasing four additional 1,000-gallon brine spreaders. This equipment expansion will significantly strengthen the City's application capacity and reduce the likelihood of pretreatment delays during winter weather operations.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	120,000	-	-	-	-	-	120,000
Other Equipment	-	120,000	-	-	-	-	-	120,000
Total Uses	$ -	240,000	-	-	-	-	-	240,000

BUILDING MAINTENANCE II (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,758,017

PROJECT SCOPE

PROJECT: 40018

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2030
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	149,671	404,178	410,855	479,451	313,862	-	1,758,017
Total Uses	$ -	149,671	404,178	410,855	479,451	313,862	-	1,758,017

CITY-OWNED SIGNAL MODERNIZATION (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $322,211

PROJECT SCOPE

PROJECT: New Project

This project will update 32 City-owned traffic signals to have identical hardware and software with NCDOT. This allows us to respond more reliably and quickly to traffic signal failures (when signals go into flash), revise signal timing, and collect high-level traffic data. This would comply with state law which requires us to maintain our roadways, retain efficiency, and reduce maintenance costs of requiring the stockpiling of two different sets of equipment - one for NCDOT signals and one for City signals. This would continue the services the Traffic Services Division provides to the City, and is imminently needed.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – The first phase of this project would be to hire a consultant to convert the traffic signal design plans for all City-signals, followed by the purchase of all signal controllers. City staff will install the hardware and software necessary to maintain operability.

JUSTIFICATION

NCDOT recently overhauled their signal system inside the City of Fayettevile (approximately 207 traffic signals), which included changing the hardware and software running the traffic signals within the City. A handful of their intersections remain on the previous system as they're in construction zones. When NCDOT determines it is appropriate - likely when their remaining signals are updated - they will decomission the computer server currently running the previous software. When the computer server running their remaining signals is decomissioned, the City will not have the ability to remotely monitor, revise, or manually control the 32 City-owned traffic signals. To retain operability, this project will update the 32 City-owned traffic signals to have the same hardware and software of the overhauled 207 traffic signals of NCDOT.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Supplies - One-time	-	137,211	-	-	-	-	-	137,211
Other Contract Services	-	185,000	-	-	-	-	-	185,000
Total Uses	$ -	322,211	-	-	-	-	-	322,211

CMO ELECTRIC VEHICLE CHARGER PROJECT (UNFUNDED)

SUMMARY

FUND: Economic and Physical Development Capital Project - 042
DEPARTMENT: City Manager's Office - 02
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $750,996

PROJECT SCOPE

PROJECT: New Project

This project will modernize and expand the City of Fayetteville's electric vehicle charging infrastructure. It includes the replacement of four end-of-life charging stations and the installation of additional stations at strategic public locations. The work will consist of site planning, engineering and electrical design, construction, utility coordination, equipment installation, and the removal of outdated assets. The project does not include the purchase of vehicles or unrelated facility improvements.

The final result will be a reliable and publicly accessible charging network that supports residents, visitors, and local businesses. This investment advances Strategic Plan Goal Three by improving long-term infrastructure and environmental sustainability, while also supporting the City's financial goals through the potential for user-fee revenue. The project aligns with federal energy objectives and may leverage funding from the Energy Efficiency and Conservation Block Grant program. By replacing obsolete equipment and expanding charging capacity, the project addresses a current service gap and strengthens operations for Parking Services, Fleet Management, and Economic and Community Development.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – The project is currently in the planning and assessment phase. The City is finalizing the identification of suitable installation sites, conducting pre-permitting inspections, and completing administrative tasks related to maintenance planning and technical support coverage. These activities will inform the design and installation schedule for the new charging infrastructure.

JUSTIFICATION

This project is needed to replace electric vehicle charging stations that have reached the end of their service life and to expand the City's capability to support the growing number of electric vehicles in the region. Registration data for Cumberland County shows a consistent increase in electric vehicles, plug-in hybrid vehicles, and hybrid vehicles over the past five years, demonstrating a clear upward trend in alternative-fuel transportation. As the number of electric vehicles continues to rise, the demand for accessible and reliable public charging infrastructure increases as well. Several of the City's existing stations can no longer be repaired or supported by the manufacturer, which creates gaps in service and reduces the reliability of available charging options. This project offers a permanent solution by installing modern charging equipment, updating electrical infrastructure, and expanding the number of public charging locations. The primary beneficiaries include residents, visitors, commuters, and local businesses who depend on dependable charging access, as well as downtown stakeholders who benefit from increased activity generated by charging users. The project also strengthens City operations by reducing maintenance burdens, supporting long-term transportation planning, and contributing to environmental and sustainability goals. As charging availability expands, the project may also identify future needs related to additional sites, electrical capacity improvements, and the development of a broader clean transportation network throughout the city.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	150,000	-	-	-	-	-	150,000
Other Infrastructure Improvements	-	600,000	-	-	-	-	-	600,000
Intergovernmental Payments	-	996	-	-	-	-	-	996
Total Uses	$ -	750,996	-	-	-	-	-	750,996

COMMUNITY-INITIATED SAFETY & MOBILITY ENHANCEMENTS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,536,000

PROJECT SCOPE

PROJECT: New Project

This project is to launch a community-driven spot improvement program. Residents often request small projects which are realistic from a common-sense approach, but are unlikely to score high in the various plans the City creates. These projects include, but are not limited to, a mini-roundabout to be installed to replace a stop-controlled intersection, raised crosswalks on roads that experience high-levels of pedestrian traffic, guardrails at specific locations, and access management projects. For these types of projects, operating funds and lacking ranking in an identified plan often prevent installation. This project would address a gap in services by being responsive to those resident requests and fulfilling those requests after thorough engineering review.

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – Eight safety & mobility enhancements have been requested and identified as viable for this project. Those projects are currently identified as four intersection conversions from stop-controlled to mini-roundabout, one guardrail location, one geographic area for raised crosswalks, one access management project, and one safety project that would see the installation of flexible bollards to dissuade wrong way driving at a roundabout in a neighborhood.

JUSTIFICATION

This project would provide a permanent solution to specific infrastructure requests the community has. This program would be open to all residents of the City. While the funding for this program is submitted as a CIP, it may require increased operating funds in future iterations depending on the future of this project. Should this program be received positively and converted into a permanent program, an additional position may be necessary to assist with project management, design, and community engagement.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Postage Exp	$ -	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Printing	-	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Other Contract Services	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Community Relations	-	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Total Uses	$ -	256,000	256,000	256,000	256,000	256,000	256,000	1,536,000

COMPUTER LIFE CYCLE REPLACEMENT (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $817,725

PROJECT SCOPE

PROJECT: 40004

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

TIMELINE

Start date – 07/01/2025
End date – 06/30/2030
Project Status – In-progress

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ -	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Small Computer Equipment	$ -	-	29,475	743,123	45,127	-	-	817,725
Other Contract Services	-	-	-	-	-	-	-	-
Total Uses	$ -	-	29,475	743,123	45,127	-	-	817,725

COMPUTER-AIDED DISPATCH SYSTEM (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $2,099,220

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	-	2,099,220	-	-	-	-	2,099,220
Total Uses	$ -	-	2,099,220	-	-	-	-	2,099,220

CRITICAL INFRASTRUCTURE MODERNIZATION (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $550,000

PROJECT SCOPE

PROJECT: New Project

This project will substantially improve the physical foundation of the City's enterprise technology systems to ensure continuity of operations and resilience against system failures. The City manages the delivery of its technology services from its primary data center housed at City Hall. While the space occupied by the data center has been retrofitted with features to support our servers and infrastructure, it was not originally purpose-built for this function. Because of this, it does not meet modern industry standards for reliability, efficiency, or maintainability. This proposal will fund a comprehensive redesign of the City Hall data center to better support our critical infrastructure. It will incorporate crucial upgrades to the climate control systems, electrical systems, and physical environment.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – New, much of the initial planning and design work, including vendor selection, will be completed prior to the actual start of the project

JUSTIFICATION

This project will substantially improve the physical foundation of the city's enterprise technology systems to ensure continuity of operations and resilience against system failures. Because the space was not originally purpose-built, the most pressing need is to address the unstable climate control system. The existing heating, ventilation, and air conditioning system lacks the dedicated redundancy and modern containment necessary to consistently maintain the optimal operational environment for critical servers, leading to a heightened risk of service interruption across all city departments.

The secondary needs addressed by this modernization relate to improved system governance and maintainability. The project will address the current inefficient layout, disorganized equipment, and complex cabling by implementing a design that aligns with modern data center best practices, including efficient rack organization and thermal containment.

This transition to modern standards will significantly enhance the Information Technology Department’s ability to quickly and safely maintain the systems, ultimately leading to faster service restoration and a more reliable technology experience for both city staff and citizens. This investment is crucial for supporting long-term reliability and sustainability.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	180,000	-	-	-	-	-	180,000
Improvements	-	70,000	-	-	-	-	-	70,000
Other Equipment	-	250,000	-	-	-	-	-	250,000
Contingency	-	50,000	-	-	-	-	-	50,000
Total Uses	$ -	550,000	-	-	-	-	-	550,000

CROSS CREEK PD SUBSTATION UPFIT (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts, District 5
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $600,000

PROJECT SCOPE

PROJECT: New Project

The project involves converting the newly acquired warehouse space at the Cross Creek Police Department Substation into functional space to support administrative, operational, and community functions. The scope includes interior build-out with walls, ceilings, flooring, finishes, and office furnishings, as well as upgrades to mechanical, electrical, plumbing, and HVAC systems to meet current codes and operational requirements.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The conversion of the Cross Creek Police Department Substation warehouses into functional space is necessary to optimize the use of newly acquired existing facilities, accommodate growing administrative and operational needs, and provide a safe and efficient work environment for staff.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	600,000	-	-	-	-	-	600,000
Total Uses	$ -	600,000	-	-	-	-	-	600,000

DISPLAY WALL (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $30,000

PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The screen wall in the Community Room at the Transit Center is antiquated and needs to be updated. The requested project will replace the current antiquated display wall with a modern and more capable single large monitor.

TIMELINE

Start date – 7/01/2026
End date – 6/30/2027
Project Status – Not Started

JUSTIFICATION

This project will greatly improve the display capabilities in the Transit Center Community Room. Currently the screen wall in the Transit Center Community Room is comprised of four individual monitors. One of these four monitors one is currently inoperable. This setup is results in challenges when used for both training purposes and video teleconferencing. Replacing the current configuration with one large monitor will greatly improve capability and allow better utilization of a vitally important training and operating asset.

It is worth noting that the room with the display wall is also rented to non-Transit staff, as well as used by other departments within the City of Fayetteville. Improvements to this facility should result in increased public interest and corresponding increased revenue from facility rental.

This project will be 80% funded through an FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	30,000	-	-	-	-	-	30,000
Total Uses	$ -	30,000	-	-	-	-	-	30,000

EXTERNAL DIGITAL SIGNAGE (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $50,000

PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The FAST Transit Center currently does not have any electronic digital signage. This results in a significant communication capability gap.

TIMELINE

Start date – 7/01/2026
End date – 6/30/2027
Project Status – Not Started

JUSTIFICATION

The FAST Transit Center currently lacks digital signage. The additional of such signage could provide tremendous benefits. Currently, FAST struggles with the timeliness of immediate communication to potential and existing customers. The addition of external digital signage will allow FAST to push information in a timelier manner. This could prove a crucial tool in keeping riders informed of such issues as detours, vehicle delays, etc. Additionally, the addition of external digital signage could generate revenue. Vendors would be able to pay to rent space on the signage and this would follow the concepts currently used to sell ad space in and on Transit vehicles.

This project will be 80% funded through a FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	50,000	-	-	-	-	-	50,000
Total Uses	$ -	50,000	-	-	-	-	-	50,000

FARMERS ROAD EXTENSION (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 1
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $6,810,200

PROJECT SCOPE

PROJECT: New Project

The project consists of roadway, drainage, and pedestrian facility improvements to extend Farmers Road to Dunbane Court and the proposed Liberty Hills II development. This extension closes a critical gap in the local street network by providing a secondary access point to the Kings Grant community, which currently functions as a single-entrance neighborhood. By creating an additional connection, the project improves overall mobility and traffic distribution, enhances emergency response efficiency, and reduces dependence on a single access route. The improved pedestrian facilities also strengthen neighborhood connectivity and support safer, more accessible travel options for residents.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – The project received 90% design plans in November 2025. Significant right-of-way acquisition is required, and funding programmed for FY27 will be dedicated to securing these parcels. Due to the extent of project impacts, individual 404/401 permits are required, along with an estimated $275,000 in compensatory mitigation. Construction funding is proposed for FY28, when all right-of-way needs are expected to be acquired and all required permits are anticipated to be issued. If funding is secured, construction would be completed in 2028.

JUSTIFICATION

The extension of Farmers Road to Dunbane Court and the proposed Liberty Hills II development addresses critical transportation, safety, and resiliency needs for the Kings Grant community. Kings Grant currently relies on a single entrance, creating a significant gap in the roadway network that limits mobility and poses a substantial risk during emergencies. This vulnerability was demonstrated during Hurricane Matthew, when the sole access point washed away, leaving the community temporarily cut off and highlighting the need for a redundant, reliable connection. By providing a secondary access route, the project improves overall traffic circulation, enhances emergency response capabilities, and ensures the community is not isolated during severe weather or infrastructure failures. The new connection also supports long term efficiency by dispersing traffic, reducing congestion at the existing entrance, and improving service access for City departments and utilities. Additionally, roadway and drainage improvements strengthen corridor durability, while pedestrian facility enhancements improve walkability and accessibility for residents. The extension also prepares the network to support future development associated with Liberty Hills II and surrounding growth areas.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Street Construction	$ -	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200
Total Uses	$ -	1,200,000	2,805,100	2,805,100	-	-	-	6,810,200

FIRE DEPARTMENT SPECIAL OPERATIONS WAREHOUSE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
TOTAL ANTICIPATED PROJECT COST: $1,105,843

PROJECT SCOPE

PROJECT: New Project

The project scope encompasses construction of a 7,500 square foot warehouse on property currently owned by the city, to provide warehouse storage facilities for vehicles, equipment and supplies assigned to the Special Operations Division. This project includes site preparation and construction of a metal building on a concrete pad foundation that will include electricity. This project supports Goal #1, 2 & 3 of the Strategic Plan. While there is no grant funding or outside financial support expected to support this project, the investment today will benefit the program and the citizens served for years to come.

TIMELINE

Start date – 08/01/2026
End date – 06/30/2028
Project Status – New

JUSTIFICATION

The City of Fayetteville currently contracts with the State of North Carolina Emergency Management to provide emergency response services via the North Carolina Hazardous Materials Regional Response Team – 3 and North Carolina Task Force 9 Urban Search and Rescue Team. Due to lack of climate-controlled warehouse space, much of the assigned apparatus, equipment and supplies are stored outdoors in the elements. This project will provide permanent shelter providing protection to, and extending the life of, assigned apparatus, equipment and supplies. While much of this equipment is owned by the state of North Carolina, maintaining the contract allows the Fayetteville Fire Department to use this equipment for the benefit of the citizens of Fayetteville.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Supplies - One-time	$ -	13,250	-	-	-	-	-	13,250
Building Expenditures	-	1,002,593	-	-	-	-	-	1,002,593
Other Infrastructure Improvements	-	90,000	-	-	-	-	-	90,000
Total Uses	$ -	1,105,843	-	-	-	-	-	1,105,843

FIRE LOGISTICS FACILITY RELOCATION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
TOTAL ANTICIPATED PROJECT COST: $1,872,226

PROJECT SCOPE

PROJECT: New Project

The project scope includes the construction of a 10,000-square-foot warehouse and office facility on city-owned property to support the Fire Logistics Division's storage and operational needs. This new facility will provide appropriate space for vehicles, equipment, and supplies, replacing an aging former fire station that is not suitable for its current use, is not ADA compliant, and lacks a fire suppression system. Project components include site preparation; construction of a metal building on a concrete pad foundation; installation of electrical, water, and sewer utilities; office space for assigned personnel; and storage rack systems to improve operational efficiency. The project also includes demolition and removal of the existing structure.

TIMELINE

Start date – 08/01/2026
End date – 06/30/2028
Project Status – New

JUSTIFICATION

The current facility, a former county fire station built in 1956, is not suitable for its present use. Critical systems—including plumbing, HVAC, and the back-up generator—are failing, resulting in rising maintenance costs. A new facility would meet all current building and fire codes and support the department's operational needs for decades to come. Constructing the new facility on the existing city-owned site in Fayetteville would eliminate land acquisition costs and maintain a central location that best supports the fire department's service needs.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	-	61,530	-	-	-	-	61,530
Building Expenditures		-	1,465,000	-	-	-	-	1,465,000
Office Equipment		-	228,696	-	-	-	-	228,696
Other Infrastructure Improvements		-	117,000	-	-	-	-	117,000
Total Uses	$ -	-	1,872,226	-	-	-	-	1,872,226

FIRE MARSHAL OFFICE BODY CAMERAS (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $85,968

PROJECT SCOPE

PROJECT: New Project

The implementation of a body-worn camera program will offer a more transparent perspective on the daily interactions conducted by the Fire Marshal's Office with local businesses and citizens of the City. This initiative will also establish a benchmark within the state for such programs, being among the first of its kind to be adopted by the Fire Marshal's Office. Furthermore, this development promises unparalleled transparency on both service and customer aspects during Continuous Quality Improvement (CQI). Upon full funding, the project will include the provision of body cameras, chargers, holders, and a cloud-based subscription service that will securely store all data, including capabilities for downloading and editing materials as required.

TIMELINE

Start date – 07/01/2026
End date – 12/31/2026
Project Status – New

JUSTIFICATION

The primary objectives to be achieved include Goals 1, 4, and 5, as these will enhance transparency within the City and Fire Department once the program operates fully. This initiative will facilitate the resolution of complaints from citizens and inspectors alike. Additionally, it will provide an extra layer of protection for both inspectors and citizens during inspections. This solution is intended to be permanent while also permitting ongoing improvements within the Fire Marshal's Office.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	85,968	-	-	-	-	-	85,968
Total Uses	$ -	85,968	-	-	-	-	-	85,968

FIRE MARSHAL OFFICE RELOCATION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $3,200,000

PROJECT SCOPE

PROJECT: New Project

The design and construction of a standalone Fire Marshal's Office will establish a more convenient and centrally located facility, increasing visibility and accessibility for citizens and development stakeholders. This state-of-the-art building will support development meetings, provide comprehensive training resources for personnel, and accommodate the growing needs of both the city and the Fire Marshal's Office. As rapid growth continues, subdividing an existing fire station is no longer a viable long-term solution. The new facility will support cross-training, collaboration, and joint development efforts with the Building Services Department in a space intentionally designed for these functions.

TIMELINE

Start date – 07/01/2026
End date – 12/01/2027
Project Status – New

JUSTIFICATION

The primary objectives of this project include achieving Goals 1, 4, 5, and 6, all of which will significantly enhance transparency within both the City and the Fire Department once full funding is secured. This initiative will streamline the resolution of complaints from citizens and inspectors and address current limitations related to office space. With the planned demolition of the existing facility during the rebuild of Station 9, the project provides a necessary solution for housing staff, offering adequate locker space for city-assigned uniforms and storing essential hygiene items. Additionally, it will create an appropriate environment for meetings, training, and productive interactions with citizens and developers.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	-	3,200,000	-	-	-	-	3,200,000
Total Uses	$ -	-	3,200,000	-	-	-	-	3,200,000

FIRE STATION 18
(UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: District 1
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $12,000,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Land Purchased	$ -	1,000,000	-	-	-	-	-	1,000,000
Building Expenditures	-	10,500,000	-	-	-	-	-	10,500,000
Office Equipment	-	500,000	-	-	-	-	-	500,000
Total Uses	$ -	12,000,000	-	-	-	-	-	12,000,000

FIRE STATION 20 (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: District 8
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $12,000,000

PROJECT SCOPE

PROJECT: New Project

This project entails adding a permanent fire station in the Morganton/Reilly Road area.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The fire station will provide coverage to a service area gap that has been in place since the 1997 annexation.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Land Purchased	$ -	1,000,000	-	-	-	-	-	1,000,000
Building Expenditures	-	10,500,000	-	-	-	-	-	10,500,000
Office Equipment	-	500,000	-	-	-	-	-	500,000
Total Uses	$ -	12,000,000	-	-	-	-	-	12,000,000

FIRE STATION RENOVATION - 3, 6, 7 AND 11 (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Fire - 13
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
Integrate a comprehensive approach to violence reduction and mental health.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $26,851,465

PROJECT SCOPE

PROJECT: New Project

The project involves the complete renovation of Fire Stations 3, 6, 7, and 11, along with improvements to the surrounding grounds at each location. These renovations will modernize building systems, enhance firefighter health and safety features, and bring each facility up to current operational and accessibility standards. The goal is to extend the useful life of these critical public safety facilities and ensure they continue to meet the demands of the community for many years to come. While the project focuses on modernization rather than expansion, it addresses existing facility deficiencies and ensures the stations remain capable of supporting current and future service needs. The improvements may also benefit other City departments by enhancing shared resources, such as emergency coordination and facility readiness during community-wide incidents.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New – Individual start dates for each station are as follows: Fire Station 3 in FY2027, Fire Station 6 in FY2028, Fire Station 7 in FY2029, and Fire Station 11 in FY2030.

JUSTIFICATION

The project addresses the aging condition and operational limitations of Fire Stations 3, 6, 7, and 11. These facilities require modernization to meet current safety, health, and functional standards. Renovations will ensure the buildings continue to support reliable emergency response operations. This project extends the useful life of each station while enhancing firefighter safety, improving working and living conditions, and reducing long-term maintenance costs. The beneficiaries are the residents and businesses within each station's response area, who will experience improved service reliability and reduced emergency response times. Fire Department personnel will benefit from safer, more efficient work environments that promote wellness and readiness.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Supplies - Regular	$ -	-	624,657	592,494	624,657	624,657	-	2,466,465
Other Contract Services	-	-	5,000,000	5,240,000	5,845,000	8,300,000	-	24,385,000
Total Uses	$ -	-	5,624,657	5,832,494	6,469,657	8,924,657	-	26,851,465

FY27 LTV REPLACEMENTS (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $450,000

PROJECT SCOPE

PROJECT: New Project

This project need was identified in the FAST Transit Development Plan 2023-2032. Light transit vehicles (LTVs) have reached the end of their service life and need to be replaced.

TIMELINE

Start date – 7/01/2026
End date – 6/30/2030
Project Status – In Progress

JUSTIFICATION

Currently, eighteen (18) paratransit vehicles are beyond their useful life. Transit is requesting to replace three (3) light transit vehicles (LTVs). These LTVs are experiencing significant maintenance challenges. These three (3) replacements are part of Transit's programmed annual replacement plan. The Transit replacement plan helps ensure that the City has serviceable, well-functioning vehicles to serve Paratransit riders.

This project will be 80% funded by FTA grants, with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Equipment - Motor Vehicles	$ -	450,000	-	-	-	-	-	450,000
Total Uses	$ -	450,000	-	-	-	-	-	450,000

GPS PURSUIT MANAGEMENT SYSTEM (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $53,045

PROJECT SCOPE

PROJECT: New Project

The FPD previously purchased two vehicle-mounted GPS launchers, which have served as a valuable tool for reducing vehicle pursuits by deploying adhesive GPS tracking darts onto suspect vehicles. The darts transmit positional data to a mapping platform, enabling real-time tracking via a secure interface. However, the existing units are aging and may lack the latest firmware updates, sensor improvements, and integration capabilities. With increasing trends in motor vehicle thefts and high-risk takedowns, refreshing the system will ensure operational efficiency and compatibility with newer patrol vehicles.

This system complies with all State and Federal laws, including requirements for reasonable suspicion or probable cause before deployment. The system includes deactivation contingencies if probable cause ceases. FPD will develop policies based on best practices from organizations like the Police Executive Research Forum (PERF), emphasizing ethical use, data privacy, and warrant requirements for extended tracking (as seen in some agencies to avoid misuse).
All deploying officers will receive comprehensive training on system operation, care, and legal guidelines.

TIMELINE

Start date – 07/01/2026
End date – 08/30/2026
Project Status – New

JUSTIFICATION

Motor vehicle theft remains a significant concern in Fayetteville, NC, with hundreds of incidents reported annually, contributing to public safety risks and often leading to dangerous pursuits. According to the North Carolina State Bureau of Investigation's 2024 Annual Summary, Fayetteville reported 715 motor vehicle thefts in 2024, a slight decrease from 721 in 2023. However, mid-year data showed fluctuations, including a 33% increase in the first half of 2024 (372 thefts from January to June) compared to the same period in 2023 (280 thefts). In 2025, through the first nine months, motor vehicle thefts decreased by 6.67% to 517 incidents compared to 554 in the same period of 2024, aligning with an overall 12.31% drop in property crimes. Despite these recent declines, juvenile involvement in motor vehicle thefts has surged, nearly doubling from 51 reports in 2023 to 97 in 2024, exacerbating trends driven by social media challenges and targeted vehicle models (e.g., Dodge vehicles, as noted in a March 2025 FPD advisory). These thefts often involve stolen vehicles used in further crimes or pursuits, posing risks to officers and the community. Refreshing this system will provide a proactive, less-lethal tool to track and recover stolen vehicles, reducing the need for high-speed chases and supporting FPD's response to these persistent trends while advancing the city's goal of a safe and secure community.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	27,445	6,400	6,400	6,400	6,400	-	53,045
Total Uses	$ -	27,445	6,400	6,400	6,400	6,400	-	53,045

GROVE STREET OFFICE SPACE REVAMP (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $50,000

PROJECT SCOPE

PROJECT: New Project

The office space at the Grove Street Transit Facility is currently outdated and presents capacity constraints. Grove Street serves as the Operations and Maintenance (O&M) facility and a significant administrative asset for Transit. It is vitally necessary for the facility to be utilized in an efficient, effective manner.

TIMELINE

Start date – 7/01/2026
End date – 6/30/2030
Project Status – Not Started

JUSTIFICATION

Transit would like to repurpose the office/cubicle space at the Grove Street Transit Facility. Currently, the structure does not allow for growth or privacy. This is problematic because the Dispatchers must communicate with Paratransit customers regarding their eligibility statuses on a daily basis and, because there are no ceilings for the cubicles, very sensitive personal information is being communicated in a non-private (open) environment. Also, as Transit has added additional staffing over the years, with the current design, there is very limited office space for administrative support.

Repurposing and renovating the existing space would present many advantages. Most significant among these would be providing more space for additional employees, repairing and replacement of currently non-functioning infrastructure and the improved utilization of existing space. This will allow the continued growth of the Transit department and provide a safe, clean and efficient workspace for the employees at the Grove Street Transit Facility.

This project will be 80% funded by FTA grants, with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	50,000	-	-	-	-	-	50,000
Total Uses	$ -	50,000	-	-	-	-	-	50,000

HOST OF UNIVERSAL BUSINESS SYSTEM PHASE III (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Human Resource Development - 09
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $1,783,000

PROJECT SCOPE

PROJECT: New Project

This project furthers the consolidation of several City systems into a single Host of Universal Business (HUB) system to address operational demands. Phase III includes the addition of modules for process workflows, performance management, health and safety incident management, and learning management.

TIMELINE

Start date – 09/01/2026
End date – 08/30/2027
Project Status – New

JUSTIFICATION

The City has invested in the overall Host of Universal Business (HUB) project to allow many systems to be housed in one system. This project allows us to add additional components for navigation and process workflows, monitoring and tracking performance reviews, disciplinary, processes, development plans, succession planning, safety incidents, and employee training. Now that we have the foundational pieces of the HUB system in place, we are adding these additional components to allow us to monitor and track data electronically in a way that will be transparent to employees.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	1,783,000	-	-	-	-	-	1,783,000
Total Uses	$ -	1,783,000	-	-	-	-	-	1,783,000

INFORMATION TECHNOLOGY CLOUD STORAGE EXPANSION (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $88,800

PROJECT SCOPE

PROJECT: New Project

This project involves acquiring and configuring 100 TBs of expandable public cloud storage from Wasabi Storage Solutions. The City of Fayetteville's IT Department will utilize the acquired space for immutable (write once, read many) backups, development workspaces, and as an alternative disaster recovery repository.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The City of Fayetteville is transitioning from replacing on-premise storage as units age or lose efficiency to solutioning alternative option for storage availability. The adoption of a storage-agnostic approach allows us to dynamically expand or shrink data repositories without the need for extensive maintenance. This adaptable environment can also provision proof of concepts on the fly, enabling the swift creation or disposal of environments without disrupting production. Ultimately, this shift enhances product versatility, scalability, and provides the needed capacity for significant point-in-time efforts.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Software License/Data Storage Fees	$ -	10,800	10,800	10,800	10,800	10,800	10,800	64,800
Data Connectivity	-	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Total Uses	$ -	14,800	14,800	14,800	14,800	14,800	14,800	88,800

INFRASTRUCTURE LIFECYCLE REFRESH (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $250,000

PROJECT SCOPE

PROJECT: New Project

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

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

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – New

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	250,000	-	-	-	-	-	250,000
Total Uses	$ -	250,000	-	-	-	-	-	250,000

MAKERS SPACE FACILITY (UNFUNDED)

SUMMARY

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

PROJECT SCOPE

PROJECT: 86763

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

TIMELINE

Start date – 11/08/2021
End date – Not yet scheduled
Project Status – Additional funding for the project was added in FY26. Design is underway with construction to follow in 2026.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	450,000	-	-	-	-	-	450,000
Total Uses	$ -	450,000	-	-	-	-	-	450,000

MUNICIPAL NETWORK SEGMENTATION (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Information Technology - 11
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $424,000

PROJECT SCOPE

PROJECT: New Project

This proposal will address operational and security needs by funding a comprehensive network segmentation project to install dedicated network firewalls and switches at remote sites connected via these links. This new equipment will establish a secure, private, encrypted communication stream, called an Internet Protocol Security tunnel, between each remote site and the City Hall network. This transition ensures that the City's technology services operate within a dedicated, controlled, and standardized security environment, allowing us to manage and audit all traffic flows internally.

TIMELINE

Start date – 07/01/2026
End date – 12/30/2027
Project Status – New

JUSTIFICATION

The primary goal of this project is to implement an industry-standard network architecture that provides the Information Technology Department with total operational control over the municipal network and strengthens the city's overall cyber security posture. Currently, the operational model for many remote sites relies on a layer-two network extension across external fiber connections provided by a partner. While this arrangement has served the City well, it is a non-standard configuration that prevents the City from independently ensuring network isolation and compliance.

The proposed segmentation addresses this by treating the external fiber connection as a simple data transport medium, similar to a commercial internet service provider. By installing a dedicated firewall at these remote locations, all City traffic will be encapsulated and protected within an encrypted tunnel before it leaves the site. This implementation of layer-three segmentation is essential for modern security practices. It is a proactive measure that isolates our critical systems, prevents external network events from impacting our core operations, and provides the Information Technology Department with the necessary tools to monitor and manage all city network traffic for enhanced performance, governance, and long-term security.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	120,000	-	-	-	-	-	120,000
Other Equipment	-	266,000	-	-	-	-	-	266,000
Contingency	-	38,000	-	-	-	-	-	38,000
Total Uses	$ -	424,000	-	-	-	-	-	424,000

#NAME?

NCDOT BIKE PLAN UPDATE (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $95,000

PROJECT SCOPE

PROJECT: New Project

This project is to provide the fund match required to initiate and complete a Bicycle Plan Update as part of NCDOT's program. This project will not construct any bicycle lanes or multi-use lanes. The plan is expected to provide recommendations for future bicycle lane locations, and lead to increased safety for bicyclists. The last Bicycle Plan was adopted in 2020, with many of its projects completed or in progress of being completed. Due to the amount of population within the City of Fayetteville, NCDOT will provide up to 50% of the costs associated with this plan. As such, the funds requested are the remaining 50% of funds expected to be required to initiate and complete this project.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – The project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the CIty to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

This project will provide the plans needed to determine where future Bicycle Lanes should be permanently installed. This plan is expected to apply to the entirety of the City of Fayetteville, and will primarily benefit bicyclists, with a minor benfit to the general motoring public as bicyclists are moved from vehicle lanes to bicycle lanes.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	95,000	-	-	-	-	-	95,000
Total Uses	$ -	95,000	-	-	-	-	-	95,000

NCDOT COMPANION FUNDING (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $200,000

PROJECT SCOPE

PROJECT: 40016

NC Department of Transportation (NCDOT) Companion Funding will be used to contribute to NCDOT projects that have a low benefit to cost ratio. The funding will increase the benefit to cost ratio and improve the likelihood that the NCDOT project will be funded. Most projects include pedestrian improvements at NCDOT signalized intersections, but could include other high accident locations.

TIMELINE

Start date – 07/01/2025
End date – Ongoing
Project Status – The intention is that funding will fund multiple projects. The projects will have various timelines. This will be annual funding and be used as needed to assist with NCDOT projects.

JUSTIFICATION

Every month NCDOT and City of Fayetteville meet to discuss safety projects around the City. The projects are identified and proposed solutions are discussed. Project estimates are received and a benefit to cost ratio is performed. If the benefit to cost ratio is too low, then NCDOT will not receive funding. If the City of Fayetteville can provide companion funding, the benefit to cost ratio, and the likelihood of the project receiving funding, will increase. If more projects are funded, then additional safety improvements will be accomplished around the City.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Sidewalks and Other	$ -	200,000	-	-	-	-	-	200,000
Total Uses	$ -	200,000	-	-	-	-	-	200,000

NORTH CAROLINA VETERANS PARK I RENOVATION (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $700,000

PROJECT SCOPE

PROJECT: New Project

This project encompasses the renovation and modernization of the North Carolina Veterans Park Museum to enhance visitor experience and improve educational engagement. Work includes updating interior exhibits, integrating interactive and accessible digital displays, and refreshing wayfinding and interpretive signage. The scope also covers necessary facility repairs, ADA accessibility upgrades, and enhancements to public spaces to ensure the museum continues to honor and educate the community about the service and sacrifices of North Carolina's veterans.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

Renovating the North Carolina Veterans Park Museum ensures the long-term preservation of veteran stories while meeting the expectations of modern audiences. Upgrades will improve accessibility, enhance historical interpretation through updated technology, and create a more welcoming and meaningful environment. Investing in this renovation supports the museum's mission to honor North Carolina's veterans and strengthens its role as a vital cultural and educational resource.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Building Expenditures	$ -	700,000	-	-	-	-	-	700,000
Total Uses	$ -	700,000	-	-	-	-	-	700,000

PAVEMENT CONDITION SURVEY (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $775,000

PROJECT SCOPE

PROJECT: New Project

This project involves conducting a comprehensive Pavement Condition Survey for all City-maintained streets. The survey will provide critical data to identify pavement deficiencies, prioritize maintenance and rehabilitation needs, and optimize allocation of limited resources. By systematically assessing the condition of the roadway network, the project closes a key gap in service by ensuring all streets are evaluated on a consistent basis, improves operational efficiency by enabling data-driven decision-making, and reduces annual maintenance costs through timely preventive interventions rather than reactive repairs.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The Pavement Condition Survey will assess all City maintained streets to prioritize maintenance, resurfacing, and preservation efforts, including those recently completed with Powell Bill and Public Infrastructure GO Bond funding. Since the last study in 2022, this survey aligns with industry standard assessment frequency, ensures transparency in street selection, closes service gaps, improves operational efficiency, and reduces long-term maintenance costs through targeted, data driven pavement treatments.

FIVE YEAR CAPITAL PROJECT PLAN

		Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources									
	-	$ -	-	-	-	-	-	-	-
Total Sources		$ -	-	-	-	-	-	-	-
Uses									
Other Contract Services		$ -	-	775,000	-	-	-	-	775,000
Total Uses		$ -	-	775,000	-	-	-	-	775,000

PAVEMENT PRESERVATION PROGRAM II (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $6,000,000

PROJECT SCOPE

PROJECT: New Project

This project allocates funding to preserve and extend the lifespan of City streets through a variety of pavement maintenance and rehabilitation techniques. Priorities for treatment are determined using data from the Pavement Evaluation Survey completed in Fall 2022, which assesses roadway conditions across the network. Sustainable and cost effective practices such as slurry seal, cape seal, crack sealing, and other preservation methods will be applied at optimal times in the pavement life cycle to maximize performance, reduce long term maintenance costs, and maintain safe, reliable travel conditions for the community.

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – The Pavement Preservation Program is an annual, ongoing initiative that includes resurfacing and various pavement treatment activities to maintain and extend the life of the City's streets. Current projects are underway and incorporate a combination of resurfacing, mirco-surfacing, and slurry seal applications on Council-approved roadway segments. This program is funded through Powell Bill revenues allocated from Fiscal Years 2027 through 2032, ensuring continued investment in the preservation and enhancement of the City's transportation infrastructure.

JUSTIFICATION

The Pavement Preservation Project is a proactive maintenance initiative focused on extending the service life of the City's roadway network, improving ride quality, and reducing long-term maintenance costs. Funded through Powell Bill allocations, this project ensures that local transportation revenues are reinvested directly into maintaining and improving public streets within the City's jurisdiction. The program includes a combination of pavement preservation techniques—such as crack sealing, surface rejuvenation, patching, and full resurfacing—applied strategically based on pavement condition assessments and traffic volumes. These treatments are designed to slow roadway deterioration, prevent the need for costly full-depth reconstruction, and enhance overall roadway safety and performance.
By implementing a data-driven approach to select and prioritize streets, the project maximizes the impact of Powell Bill funds while ensuring a consistent level of service across the transportation network. This investment supports the City's long-term goal of maintaining a safe, reliable, and cost-effective roadway system for all users.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
State Funding	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Street Construction	$ -	-	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Uses	$ -	-	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	6,000,000

PLAYGROUND EQUIPMENT AND IMPROVEMENTS (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $315,000

PROJECT SCOPE

PROJECT: 84556

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

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Replacement of playground at Gilmore ARC has been completed. Additional improvements are currently in planning.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Improvements	$ -	315,000	-	-	-	-	-	315,000
Total Uses	$ -	315,000	-	-	-	-	-	315,000

POLICE PARKING LOT RESURFACING AND EXPANSION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $210,271

PROJECT SCOPE

PROJECT: New Project

The proposed project at the Fayetteville Police Department Headquarters involves milling, resurfacing, and striping the existing parking lot located at 467 Hay Street. This work is intended to restore the surface condition of the lot and improve the visibility and organization of parking spaces. At the Police Training Center, the project includes resurfacing/restriping the current parking lot, which has deteriorated significantly, and expanding it into available space at the front of the building. The expansion will also connect the Training Center parking area to the adjacent fleet parking lot, thereby improving access and traffic flow for personnel and vehicles.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The parking lot at Police Headquarters has experienced substantial wear due to age, weather exposure, and daily vehicle traffic. It currently exhibits visible cracking, worn surfaces, and faded or missing striping, which present both safety hazards and aesthetic concerns. Repaving and striping the lot will enhance safety for staff and visitors, improve the organization of parking, and contribute to the professional appearance of the facility.

At the Police Training Center, the parking lot has developed numerous slopes and dips that cause water to pool during rainfall, creating hazardous conditions and reducing the usable area. Nearly half of the lot remains unpaved, which exacerbates drainage issues and limits functionality during inclement weather. Additionally, the current number of designated parking spaces is insufficient to meet the department's growing needs. The increase in training courses hosted, longer Basic Law Enforcement Training (BLET) academies, and earlier cadet hiring have all contributed to a higher demand for parking. Expanding the lot will address these capacity issues and support the department's evolving operational requirements.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	210,271	-	-	-	-	-	210,271
Total Uses	$ -	210,271	-	-	-	-	-	210,271

POLICE RECORDS MANAGEMENT SYSTEM UPDATE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
TOTAL ANTICIPATED PROJECT COST: $2,875,000

PROJECT SCOPE

PROJECT: New Project

This project will implement a new Records Management System (RMS) Database to modernize how the Police Department collects, stores, and manages law enforcement data. The upgraded system will improve data accuracy, streamline reporting, and enhance information sharing to better support public safety operations and community service. The scope of this project includes the procurement, implementation, and deployment of a new Records Management System (RMS) Database to replace the current system. This encompasses system design and configuration, data migration from legacy databases, integration with existing public safety applications (such as CAD and mobile systems), user training, and ongoing technical support. The project aims to improve data accuracy, reporting efficiency, and interagency information sharing while ensuring compliance with state and federal record-keeping standards.

TIMELINE

Start date – 07/01/2026
End date – 01/30/2028
Project Status – New

JUSTIFICATION

The Police Department's current Records Management System database is outdated and no longer meets the operational and analytical needs of the agency or the community it serves. Over time, the department's responsibilities, reporting requirements, and data volume have significantly increased, exceeding the capabilities of the existing system. The current database lacks the functionality, scalability, and integration features necessary to support modern policing, efficient data sharing, and advanced analytics. Implementing a new RMS database is essential to improve accuracy, streamline workflows, and provide officers and staff with the tools needed to make data-driven decisions that enhance public safety and community trust.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Software License/Data Storage Fees	$ -	575,000	575,000	575,000	575,000	575,000	-	2,875,000
Total Uses	$ -	575,000	575,000	575,000	575,000	575,000	-	2,875,000

POLICE TRAINING CENTER RENOVATION (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $4,455,000

PROJECT SCOPE

PROJECT: New Project

The proposed capital improvement project involves a comprehensive renovation and expansion of the Police Training Center, which was originally constructed in 1998 and has not undergone any major upgrades since. The scope of work includes a full interior renovation of common areas and bathrooms, mildew remediation, installation of new ventilation systems, and updates to plumbing and electrical fixtures. The project also calls for the expansion of the gym to accommodate a larger storage room, which will in turn allow for the reconfiguration and enlargement of the adjacent kitchen area. Additional improvements include the installation of new, space-efficient training furniture and the expansion of shower facilities to include more private, single-stall units.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The current condition of the Police Training Center has deteriorated significantly, with issues such as peeling wallpaper, visible mold and mildew, and outdated plumbing and electrical systems that pose both maintenance and safety concerns. The bathrooms suffer from poor ventilation, contributing to persistent moisture and air quality problems. The existing shower facilities are inadequate in both number and privacy, and the gym flooring, which was replaced with a substandard product after a water heater burst, has since separated and become a safety hazard. Operationally, the facility is no longer sufficient to meet the demands of increased BLET class sizes, expanded departmental training programs, and the frequent hosting of outside agencies such as the FBI, ATF, and IPWDA. Renovating and expanding the facility will improve health and safety conditions, support the department's evolving training mission, enhance recruitment and retention efforts, and reduce long-term maintenance costs through modernization.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	4,455,000	-	-	-	-	-	4,455,000
Total Uses	$ -	4,455,000	-	-	-	-	-	4,455,000

POLICE TRAINING CENTER CLASSROOM TECHNOLOGY UPGRADE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $86,120

PROJECT SCOPE

PROJECT: New Project

The proposed project involves a comprehensive upgrade of the audio-visual and network infrastructure in the main classroom of the Police Training Center. The scope includes replacing the current network switch to activate all network ports, upgrading existing televisions to high-resolution displays, and adding a new television at the rear of the classroom to enhance presenter visibility. Additionally, the project calls for replacing the outdated Smartboard with a high-definition video wall, installing ceiling-mounted microphones, and adding a pan-tilt-zoom (PTZ) camera to support virtual instruction. The classroom computer will also be relocated from the podium to a fixed location to eliminate exposed wires and improve safety and aesthetics.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The main classroom is a critical space used year-round for departmental training, Basic Law Enforcement Training (BLET), interagency instruction, and community events. However, the current technology is outdated and partially non-functional, which limits the effectiveness of both in-person and virtual training. The existing network switch is undersized, leaving several ports inactive and restricting connectivity. The visual and audio equipment no longer meets the demands of modern instructional delivery, and the presence of exposed cables presents safety hazards and detracts from the room's professional appearance. Upgrading the classroom will enhance training delivery, improve safety, expand virtual capabilities, and support the department's growing instructional needs. It will also create a more welcoming and functional space for community engagement and collaboration with external agencies.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	86,120	-	-	-	-	-	86,120
Total Uses	$ -	86,120	-	-	-	-	-	86,120

PRINT SHOP EQUIPMENT REPLACEMENTS (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Marketing & Communications - 03
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $53,984

PROJECT SCOPE

PROJECT: New Project

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

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

TIMELINE

Start date – 07/01/2026
End date – 08/30/2026
Project Status – New

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	53,984	-	-	-	-	-	53,984
Total Uses	$ -	53,984	-	-	-	-	-	53,984

PROACTIVE SIDEWALK MAINTENANCE PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $1,150,000

PROJECT SCOPE

PROJECT: New Project

The City maintains roughly 314 miles of sidewalks, many of which require proactive maintenance to ensure pedestrian safety and compliance with Americans with Disabilities Act Accessibility Guidelines (ADAAG). Public Services staff recommend establishing a proactive sidewalk maintenance program informed by a citywide condition assessment. Precision Safe Sidewalks (PSS), proposed as a sole-source provider, will utilize advanced GIS-based technology to assess sidewalk conditions, identify trip hazards, and document ADA-related deficiencies. The assessment will produce a comprehensive GIS inventory, detailed condition reports, and a prioritized list of repairs with cost estimates. This information will enable the City to reduce liability exposure, enhance accessibility, and support a long-term, data-driven maintenance strategy.

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – Conduct initial citywide sidewalk condition assessment and establish repair prioritization, then perform sidewalk repairs based on established prioritization

JUSTIFICATION

A proactive sidewalk maintenance program is essential to ensure public safety, reduce liability, and maintain compliance with Americans with Disabilities Act Accessibility Guidelines (ADAAG). The City's 314-mile sidewalk network has aged and expanded over time, increasing trip-and-fall risks, creating accessibility barriers, and contributing to growing maintenance needs. The current approach of addressing issues only after they are reported results in inconsistent service levels and reactive, higher-cost spending. The City presently utilizes an On-Call Concrete and Sidewalk Repair contract, and last year allocated $250,000 in operating funds to address concrete repairs. Moving forward, the proposed funding model includes keeping $50,000 for the On-Call Concrete and Sidewalk Repair contract as operating funds and $200,000 annually for repairs by Precision Safe Sidewalks (PSS) using their patented horizontal saw-cutting method, and $175,000 for an initial citywide sidewalk condition survey. This survey will establish a GIS-based inventory, identify trip hazards and ADA deficiencies, and support data-driven prioritization of repairs. Under the current model, City staff demolish and remove damaged sections before the On-Call contractor installs new sidewalk at a cost of $8.33 per square foot. PSS, by contrast, can repair sidewalk segments at $3.45 per square foot without demolition—yielding approximately 60% cost savings. This method significantly increases the number of linear feet that can be repaired annually while reducing labor, material needs, and disruption. By shifting to a proactive, lower-cost repair method and reducing the reliance on full-replacement work, this program will decrease the annual need for operating funds to cover sidewalk maintenance. It will enhance pedestrian safety, expand maintenance coverage, and establish a long-term, data-driven strategy for sustaining the City's sidewalk network.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	175,000	-	-	-	-	-	175,000
Sidewalks and Other	-	25,000	200,000	200,000	200,000	200,000	150,000	975,000
Total Uses	$ -	200,000	200,000	200,000	200,000	200,000	150,000	1,150,000

PROJECT PORTFOLIO MANAGEMENT SOFTWARE (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $258,683

PROJECT SCOPE

PROJECT: New Project

This proposal would allow the Engineering and Stormwater Divisions to engage with a project portfolio management (PPM) software plateform to enhance the management of capital projects administered by the City. A modern PPM system can integrate with the City's exisiting asset management system used to track work activities across multiple departments. The PPM platform provides a centralized, cloud-based environment capable of managing project files, correspondence, schedules, pay applications, and permitting activities.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – New

JUSTIFICATION

The City's Capital Project delivery process has grown increasingly complex, involving multiple departments, external partners, regulatory requirements, and high-value infrastructure investments. Currently, project information is dispersed across shared drives, email chains, paper files, and standalone systems, which creates inefficiencies, limits transparency, and increases the risk of data loss as projects progress through planning, design, construction, and closeout. These challenges hinder effective oversight, slow decision-making, and create inconsistencies in how projects are managed across the organization. Implementing a Project Portfolio Management (PPM) software platform will provide a centralized, standardized system for managing all Capital Projects administered by Engineering and Stormwater Divisions.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Software License/Data Storage Fees	$ -	31,500	31,500	31,500	31,500	31,500	31,500	189,000
Other Contract Services	-	69,683	-	-	-	-	-	69,683
Total Uses	$ -	101,183	31,500	31,500	31,500	31,500	31,500	258,683

#NAME?

PUBLIC SAFETY RADIO UPGRADE (UNFUNDED)

SUMMARY

FUND: Public Safety Capital Project Fund - 044
DEPARTMENT: Police - 12
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $1,800,000

PROJECT SCOPE

PROJECT: New Project

This project will replace the City's aging public safety radio infrastructure with a modern, city-owned communications system that improves reliability, interoperability, and emergency response capabilities. It includes upgrading end-of-life handheld radios for the Police and Fire Departments to N70 models, installing new 911 dispatch consoles, and implementing a dedicated radio system supported by fiber and microwave redundancy. The upgraded equipment will provide clearer audio, advanced encryption, Wi-Fi and LTE connectivity, remote programming, and improved system diagnostics.

TIMELINE

Start date – 07/01/2026
End date – 03/30/2027
Project Status – New

JUSTIFICATION

The Public Safety Radio Upgrade Project is essential to addressing critical communication gaps caused by outdated, end-of-life equipment currently used across public safety operations. The existing radios and dispatch consoles lack modern capabilities, experience frequent outages, and create operational vulnerabilities that pose safety risks for first responders and the community. Upgrading to N70 radios, modern 911 consoles, and a city-owned radio system will significantly improve reliability, audio clarity, encryption, and connectivity.

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	1,800,000	-	-	-	-	-	1,800,000
Total Uses	$ -	1,800,000	-	-	-	-	-	1,800,000

PUBLIC SERVICES OPERATIONS FACILITY (UNFUNDED)

SUMMARY

FUND: General Government Capital Project - 041
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $243,755,517

PROJECT SCOPE

PROJECT: New Project

Project will include a feasibility study, potential land acquisition, design and construction of an operations center to house the Public Services Department and Fleet Maintenance Division based on identified operational needs for additional space.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The City is currently challenged with providing enough space to adequately house it's Public Services Department and Fleet Management & Maintenance Activities at its current capacity. Both are decentralized and occupying multiple buildings which can lead to inefficiencies in performance and repetitive expenses occupying multiple facilities. The existing facilities are not conducive to a growing department to allow for increased customer service.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	5,306,690	6,368,028	4,245,352	2,122,676	2,653,345	-	20,696,091
Land Purchased	-	500,000	600,000	400,000	200,000	250,000	-	1,950,000
Building Expenditures	-	51,012,776	61,215,332	40,810,222	20,405,112	25,506,388	-	198,949,830
Contingency	-	5,681,948	6,818,336	4,545,558	2,272,780	2,840,974	-	22,159,596
Total Uses	$ -	62,501,414	75,001,696	50,001,132	25,000,568	31,250,707	-	243,755,517

RECREATION AMENITIES REFURBISHMENT (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $100,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Continuous
Project Status – Not started

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	-	-	-
Uses								
Improvements	$ -	100,000	-	-	-	-	-	100,000
Total Uses	$ -	100,000	-	-	-	-	-	100,000

RECREATION SURFACE REFURBISHMENT (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $100,000

PROJECT SCOPE

PROJECT: New Project

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

TIMELINE

Start date – 07/01/2026
End date – Continuous
Project Status – Not started

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	-	-	-	-	-	-	-	-
Uses								
Improvements	$ -	100,000	-	-	-	-	-	100,000
Total Uses	$ -	100,000	-	-	-	-	-	100,000

REPAVING OF WALKING TRAILS (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $452,598

PROJECT SCOPE

PROJECT: 84570

This project is intended to restore existing walking trails that have reached of the end of their useful life and create a safety concern. This project is required to repair worn or deteriorated areas along the walking trails at various parks as necessary.

TIMELINE

Start date – 07/01/2017
End date – Not yet scheduled
Project Status – This project is intended to restore existing walking trails that have reached of the end of their useful life and create a safety concern. Assessment of trail repair priority is underway.

JUSTIFICATION

Cracks, uneven surfaces and erosion would pose safety hazards and reduce accessibility for visitors. Repaving the trails is necessary to ensure visitor safety, improve accessibility and preserve the long-term usability of the assets.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay as you go	$ 60,000	-	-	-	-	-	-	60,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay Go	16,548	-	-	-	-	-	-	16,548
Unassigned Capital Fund Bal	28,388	-	-	-	-	-	-	28,388
Total Sources	$ 110,000	-	-	-	-	-	-	110,000
Uses								
Improvements	$ 110,000	52,500	55,125	57,882	60,776	63,815	52,500	452,598
Total Uses	$ 110,000	52,500	55,125	57,882	60,776	63,815	52,500	452,598

SIDEWALK PROGRAM (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: 87927

To construct sidewalks along various routes based on pedestrian connectivity. Citywide needs are determined based on the most up-to-date version of Fayetteville's Comprehensive Pedestrian Plan. Varies forms of funding will be used to complete sidewalk project such as City Capital Funds, GO Bond Funds, and state grants via the Fayetteville Area Metropolitan Planning Organization (FAMPO).

TIMELINE

Start date – 07/01/2023
End date – Ongoing
Project Status – Projects are at various stages of design, bidding, and construction.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	500,000	-	-	-	-	-	500,000
Total Uses	$ -	500,000	-	-	-	-	-	500,000

SINGLE ACCESS NEIGHBORHOOD CONNECTIVITY PROJECTS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: Districts 3, 5, 6, 7
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $6,002,411

PROJECT SCOPE

PROJECT: New Project

This project would see-through the design, right-of-way acquisition, and construction of 4 of the 5 top scoring connections identified in the Comprehensive Transportation Plan's Connectivity Analysis. This project would design and construct an additional access point for the following locations: Creeks Edge Subdivision, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, and Lafayette Plantation Mobile Home Park. This project would add connections to these locations which would bring these locations into current standards and policies were they constructed as new developments today. These connections will increase resiliency, emergency response time, and reduce the chances of neighborhoods being trapped due to a collision at their single entrance/exit. The third priority project, Kings Grant Connection 1, would not be constructed with this project as it is not recommended to build a road across the dam while connecting to private roads. Additionally, a connection for Kings Grant and Liberty Hills is currently being designed and requested to be constructed through other CIP's.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – This project is shovel ready, having already been fully designed by City staff. All design plans are complete, and no additional engineering is required prior to construction. Once funding is secured, the project can move directly into procurement and advertisement for bids. Construction can begin shortly thereafter, allowing the City to quickly address the identified safety and accessibility concerns along this corridor.

JUSTIFICATION

This project would permanently resolve the challenges of the specified locations being neighborhoods with one-way-in/out. The neighborhoods to see the greatest benefit would be those living in Creeks Edge Subdivision, Lafayette Village, Arran Lakes, Robinwood/Robinhill Estates, McKinley Reserve Subdivision, Country Club North, Greenbrier Lake, Crystal Lake Apartments, and Lafayette Plantation Mobile Home Park. A minor benefit may be seen for those attempting to travel east-west across Beaver Creek between Raeford Road and Cumberland Road.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	$ -	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	-	-	-	-	-	-	-
Rights-of-Way	-	-	-	-	-	-	-	-
Street Construction	-	-	-	-	-	4,157,067	1,845,344	6,002,411
Community Relations	-	-	-	-	-	-	-	-
Total Uses	$ -	-	-	-	-	4,157,067	1,845,344	6,002,411

STORMWATER OFFICE CAPACITY OPTIMIZATION (UNFUNDED)

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $95,000

PROJECT SCOPE

PROJECT: New Project

This project will evaluate and redesign the existing Stormwater Division office and cubicle areas located on the first floor of City Hall to maximize use of the current square footage and create sufficient workspace for all filled and budgeted positions. The effort includes assessing current space utilization, developing a revised floorplan, and reconfiguring interior office and cubicle layouts to increase available workstations without expanding the building footprint. Improvements will also focus on organizing workgroups in a more efficient and collaborative layout to enhance productivity, communication, and operational effectiveness. Work may include interior partition adjustments, furniture replacement or reconfiguration, updated workstation standards, and associated electrical, data, and lighting modifications needed to support the new layout.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

The Stormwater Division currently lacks a sufficient number of offices and workstations to accommodate all filled and budgeted positions, creating operational inefficiencies and limiting the Division's ability to meet service demands. Existing workspace on the first floor of City Hall is fully utilized, leaving no capacity to onboard new employees, fill vacant positions, or plan for future staffing needs. This shortage of functional workspace affects productivity, collaboration, and the Division's ability to meet regulatory, administrative, and operational responsibilities. Reconfiguring the existing office layout is essential to provide adequate workstations, align teams more effectively, and ensure the Division can support current service levels and anticipated growth without requiring additional building square footage.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Supplies - Regular	$ -	95,000	-	-	-	-	-	95,000
Total Uses	$ -	95,000	-	-	-	-	-	95,000

STORMWATER WATERSHED STUDIES II (UNFUNDED)

SUMMARY

FUND: Public Services - 047
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: New

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

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

Prior to 2018, the City had reacted to stormwater flooding complaints by constructing small projects at a neighborhood level. The city-wide watershed studies were needed to ensure equitable distribution of stormwater funds across the city, and to position the city to identify larger solutions for which grant funding could be sought. The studies provide the comprehensive assessment that funding entities look for. The master planning effort ensures projects are incorporated into the CIP using data-driven decision-making.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	500,000	-	-	-	-	-	500,000
Total Uses	$ -	500,000	-	-	-	-	-	500,000

STREET INTERSECTION IMPROVEMENTS II (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,000,000

PROJECT SCOPE

PROJECT: 40017

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

TIMELINE

Start date – 07/01/2026
End date – Ongoing
Project Status – As this Capital Improvement Program includes multiple projects, each project has different timelines. The timelines are determined by the plan that generated the improvement, the responsible party for the intersection (NC Department of Transportation versus the City), and availability of staff as other projects conclude.

JUSTIFICATION

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
Other Funding Sources	$ -	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Unassigned Capital Fund Bal	-	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Uses	$ -	-	200,000	200,000	200,000	200,000	200,000	1,000,000

SUPPLEMENTAL PEDESTRIAN PLAN PROJECT (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $18,943,197

PROJECT SCOPE

PROJECT: New Project

This project is to construct the pedestrian projects identified by the 2025 Supplemental Pedestrian Plan for the top 12 schools. This project is not to construct projects associated with the Pedestrian Plan Update which are planned to be constructed in other CIPs. This project provides sidewalk, crosswalks, and pedestrian improvements at various locations, to include Rapid Rectangular Flashing Beacons, Pedestrian Signals at signalized intersections, and other improvements. It will increase safety and comfort of pedestrians and should lead to a decrease in pedestrian related crashes.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2036
Project Status – The schedule for this project is such that when design is complete in one fiscal year, construction begins the following fiscal year. Fiscal Years 2027, 2028, and 2029 would see the design phase completed for two school areas each, with each following fiscal year seeing the completion of the design phase for one school area. The expected end date would be the end of Fiscal Year 2036, however may require extension pending staff capacity.

JUSTIFICATION

This project identifies and addresses pedestrian safety near schools and is intended to provide a permanent solution through the installation of infrastructure. All pedestrians who use the facilities near the identified schools will benefit from this project. This project will help construct additional sidewalk where it may not exist.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	$ -	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	24,360	4,417,271	3,551,832	5,412,298	2,962,751	2,574,685	18,943,197
Total Uses	$ -	24,360	4,417,271	3,551,832	5,412,298	2,962,751	2,574,685	18,943,197

TENNIS COURT RESURFACING (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,390,750

PROJECT SCOPE

PROJECT: 86773

Mazarick Park Tennis Court resurfacing is intended to restore and modernize existing facilities that have reached the end of their useful life. This project is for the resurfacing of eight (8) tennis courts at Mazarick Park. Resurfacing will include new asphalt, athletic surfacing and paint application to the existing tennis court facilities.

TIMELINE

Start date – 07/01/2025
End date – Not yet scheduled
Project Status – Currently on hold and will resume once The Courts at Glenville Lake are completed and open for play.

JUSTIFICATION

Resurfacing is more cost effective than full court reconstruction and extends the lifespan of the courts by addressing deterioration due to use and exposure to weather. Freshly resurfaced courts provide safe smooth surfaces that reduce the risk of player injury caused by trips or falls related to cracked or uneven surfaces.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
General Fund Pay-As-You-Go	$ 100,000	-	-	-	-	-	-	100,000
Other Funding Sources	5,064	-	-	-	-	-	-	5,064
Capital Rate Pay-As-You-Go	156,548	-	-	-	-	-	-	156,548
Unassigned Capital Fund Balance	28,388	-	-	-	-	-	-	28,388
Total Sources	$ 290,000	-	-	-	-	-	-	290,000
Uses								
Other Infrastructure Improvements	$ 290,000	-	220,150	220,150	220,150	220,150	220,150	1,390,750
Total Uses	$ 290,000	-	220,150	220,150	220,150	220,150	220,150	1,390,750

TRAFFIC COUNT PROGRAM CAMERAS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will have a Responsive City Government supporting a diverse and viable economy.
The City of Fayetteville will be a financially sound city providing exemplary city services.
TOTAL ANTICIPATED PROJECT COST: $16,655

PROJECT SCOPE

PROJECT: New Project

This project is to purchase mobile cameras and 1 year of data processing service to record intersection turning volumes. The equipment and service purchased with this TIP will be used to collect data on the City's roads to improve efficiency and responsiveness to multiple types of requests. These requests include, but are not limited to, the following: Signal Timing Revisions, Traffic Signal Warrant Analysis (for when a traffic signal is requested where one currently does not exist), the Residential Traffic Management Program, Pedestrian Crossing Warrant analysis, and Traffic Safety Studies of corridors and intersections. The traffic counting program currently exists and this TIP would serve as an improvement. The data gathered from these cameras can lead to reduced time spent in traffic, reduced traffic collisions, and increased roadway safety.

TIMELINE

Start date – 07/01/2026
End date – 06/30/2027
Project Status – The purchase of these camera would be completed as soon as funding is provided. The end date of this project would be the end of the fiscal year. The project has not yet started as the cameras have not been purchased, however the manual traffic count program has been in operation for multiple years. This equipment would equip the City with the same equipment nearly all other municipalities use.

JUSTIFICATION

The traffic count program is currently performed with manual traffic counters requiring approximately 15 staff hours to perform a single intersection count. For comparison, the traffic count camera would take approximately 0.5 staff hours. When labor costs are factored in, it is assumed that manual counts costing approximately $17,000 worth of staff time per intersection for each instance of counting. One camera and 6 hours of data processing would cost approximately $2,200, with additional intersections costing less as the cameras can be re-used. These cameras are intended to be mobile, and re-used over the coming years. The data from these cameras would be used across all districts and serve the greater community of Fayetteville as people travel our roadways. With this equipment, we'll request additional funding for traffic count processing as part of our operating budget in future years.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Small Equipment-Not Computer	$ -	1,906	-	-	-	-	-	1,906
Small Computer Equipment	-	7,945	-	-	-	-	-	7,945
Other Contract Services	-	6,804	-	-	-	-	-	6,804
Total Uses	$ -	16,655	-	-	-	-	-	16,655

TRANSPORTATION AND RAILROAD CROSSING SAFETY IMPROVEMENT PROJECTS (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $1,825,000

PROJECT SCOPE

PROJECT: 86725

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

TIMELINE

Start date – 09/24/2024
End date – Not yet scheduled
Project Status – Projects are at various stages of design, bidding, and construction

JUSTIFICATION

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

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

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
GO Bonds	$ -	-	-	-	-	-	-	-
State Funding	-	-	-	-	-	-	-	-
Capital Rate Pay Go	-	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Contract Services	$ -	-	-	-	1,400,000	425,000	-	1,825,000
Total Uses	$ -	-	-	-	1,400,000	425,000	-	1,825,000

UNION STREET BRIDGE REPLACEMENT (UNFUNDED)

SUMMARY

FUND: Parks & Recreation Capital Project Fund - 045
DEPARTMENT: Parks, Recreation & Maintenance - 16
DISTRICT: District 2
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $520,356

PROJECT SCOPE

PROJECT: New Project

The purpose of this project is to replace Union Street Bridge that has currently been deemed in poor condition and has been barricaded to prohibit use. The bridge exhibits significant deterioration and damage in both the superstructure and substructure.

TIMELINE

Start date – 07/01/2026
End date – Not yet scheduled
Project Status – New

JUSTIFICATION

Bridge repairs will not significantly extend Union Street Bridge's service life before major rehabilitation becomes necessary. Full replacement should be considered as the structure has reached the end of its useful lifespan.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Improvements	$ -	520,356	-	-	-	-	-	520,356
Total Uses	$ -	520,356	-	-	-	-	-	520,356

VEHICLE WASH (UNFUNDED)

SUMMARY

FUND: Transit Capital Project Fund - 062
DEPARTMENT: Transit - 19
DISTRICT: All Districts
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $500,000

PROJECT SCOPE

PROJECT: New Project

This project originated from a capability gap identified through a self-assessment. The current vehicle wash facility for Transit is antiquated and experiencing ongoing maintenance challenges. The requested project will replace the current vehicle wash facility with a newer, more dependable and more capable system.

TIMELINE

Start date – 7/01/2026
End date – 6/30/2027
Project Status – Not Started

JUSTIFICATION

The current vehicle wash facility for Transit has been in service for many years and has reached the end of its service life. The vehicle wash is experiencing significant maintenance issues resulting in the lack of a dependable and functional facility. Numerous efforts have been made to repair the current vehicle wash, but these have failed to correct the ongoing maintenance challenges. These maintenance challenges are further exacerbated by the fact that the manufacturer of the system is no longer in business. Replacing the current antiquated system with a new system will result in far greater dependability, reduced maintenance expense, and will increase vehicle throughput at the wash facility.

Additionally, the vehicle wash facility is utilized by other departments within the City of Fayetteville. Replacing the vehicle wash facility will provide benefits outside of cleaning Transit vehicles.

This project will be 80% funded through an FTA grant with a 20% local match.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Other Equipment	$ -	500,000	-	-	-	-	-	500,000
Total Uses	$ -	500,000	-	-	-	-	-	500,000

VILLAGE DRIVE COMPLETE STREET (UNFUNDED)

SUMMARY

FUND: Transportation Capital Project Fund - 046
DEPARTMENT: Public Services - 15
DISTRICT: District 2, 5
RELATIONSHIP TO THE STRATEGIC PLAN:
The City of Fayetteville will be a safe and secure community.
The City of Fayetteville will be a highly desirable place to live, work and recreate.
TOTAL ANTICIPATED PROJECT COST: $7,430,623

PROJECT SCOPE

PROJECT: New Project

This project is identified by the Comprehensive Transportation Plan's Strategic Corridor Analysis as priority number 4. The Plan calls for a Road Diet, Crosswalks, Signalized Pedestrian Crossing(s), Buffered Bike Lanes, and Improved Bus Stop Crossing and Amenities. Based on the resurfacing plan for the City, as well as the recommendations from the Comprehensive Transportation Plan, this project is recommended to convert Village Drive from a five-lane road to a three-lane road, with various roadway improvements previously mentioned. In addition to the improvements previously mentioned, City Staff recommend 5 intersections be converted from signal-controlled to roundabouts. The conversion to a roundabout will reduce travel times, deter speeding, reduce the severity of injuries sustained in crashes, reduce City maintenance costs for traffic signals and utilities, and lead to increased revenue through traffic signal maintenance agreements the City has with NCDOT. Additionally, this corridor contains stormwater projects which will be more feasible to implement during this project. This project complies with state law requiring the City to maintain their roadways. This project would promote enhanced mobility along the corridor for pedestrians, bicyclist, transit, and drivers. With the reduced severity of crashes as well as reduced speeding, the roadway improvements on Village Drive would also assist the Police Department in reduced calls for service. Funding for this project is expected to be partially stormwater, powell bill, general fund, with the possibility of funding contribution from Transit as well for the bus stop improvements. All enhancements and improvements provided by the complete street are expected to make the corridor a more desirable place to live, work, and recreate, and may enhance economic growth in the area.

TIMELINE

Start date – 07/01/2029
End date – 06/30/2032
Project Status – The current status of the project has been the completion of a "cut sheet" from the Comprehensive Transportation Plan which has provided a generalized cost-estimate with many assumptions. With the funding of this project, the cost estimate will be further refined. Currently, this project is only recommended a part of a plan with no further designs or work completed.

JUSTIFICATION

This project is intended to be a permanent solution which will benefit all users of Village Drive. This project is identified by the Comprehensive Transportation Plan's Strategic Corridor Analysis as priority number 4, behind Rosehill Road, Sycamore Dairy Road, and McPherson Church Road. Rosehill Road's recommendations are being addressed through other programs, while Sycamore Dairy Road and McPherson Church Road had resurfacing recently initiated. With recent commercial development plans, Sycamore Dairy Road's traffic volumes and patterns are expected to change, which requires staff to review the improvements suggested by the Comprehensive Transportation Plan. Additionally, McPherson Church Road's recommendations require further coordination with the stakeholders along the corridor which will be included in a separate proposed project. Parts of Village Drive are planned to be resurfaced in the near future, which makes this project more feasible. Additionally, stormwater projects have been identified along this corridor that would be more feasible to complete as part of this project.

FIVE YEAR CAPITAL PROJECT PLAN

	Appropriation to Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Sources								
-	$ -	-	-	-	-	-	-	-
Total Sources	$ -	-	-	-	-	-	-	-
Uses								
Postage Exp	$ -	-	-	6,000	3,000	3,000	3,000	15,000
Printing		-	-	20,000	10,000	10,000	10,000	50,000
Advertising		-	-	14,000	7,000	7,000	7,000	35,000
Other Contract Services		-	-	289,818	537,323	-	-	827,141
Street Construction		-	-	-	-	-	4,630,044	4,630,044
Other Infrastructure Improvements		-	-	-	202,989	295,170	823,401	1,321,560
Sidewalks and Other		-	-	-	-	172,182	354,696	526,878
Community Relations		-	-	10,000	5,000	5,000	5,000	25,000
Total Uses	$ -	-	-	339,818	765,312	492,352	5,833,141	7,430,623



The City of Fayetteville follows established **Capital Improvement Plan (CIP) practices** to ensure responsible planning, funding, and implementation of infrastructure and capital projects. These practices are designed to enhance long-term financial sustainability, promote strategic investment, and ensure efficient use of public resources.

In accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute Chapter 159, Article 3), the City employs standardized procedures for project evaluation, prioritization, and funding allocation. These practices support informed decision-making by City Council and administration, ensuring capital investments align with community needs and financial capacity.

By adhering to these best practices, the City of Fayetteville ensures that its CIP remains a strategic, financially responsible, and community-focused plan. These practices help support economic growth, enhance public services, and maintain the City's infrastructure for future generations.

Alignment with City-Wide Strategic Plan

The Strategic Plan, adopted by the City Council in June 2025, serves as the primary guide for capital investments. The plan articulates areas of strategic focus that will target the City's efforts and resources in ways intended to have the greatest impact in the six key focus areas over the life of the plan. Several of the plan's initiatives require staff to evaluate and implement capital investments in transportation, technology, economic development, and other areas.

Closing Projects

Projects are closed when the approved scope of work is complete. Staff review project status periodically to identify projects that are finished and can be closed. If the budget for a completed project is not fully expended, generally, the budget is closed and the remaining balance accumulates in the fund balance, if the funds are not restricted to external funding sources. The accumulated fund balance is available to pay for future projects.

Complementing the City's Comprehensive Plan

All capital projects should complement the comprehensive plan. The comprehensive plan includes specific policies that establish it as the city's leading growth and development guide and connect it to the CIP. Policies also require staff to consult the comprehensive plan when establishing capital priorities, share long-term plans with other city staff, and identify long-term planning opportunities.

Defining capital projects

Generally, a capital project will be a fixed asset with a useful life greater than one year and with a cost of at least $50,000. Capital projects include not only new assets but also projects that improve an asset or lengthen its useful life. Scheduled purchases of vehicles and computer replacements are addressed through the annual CIP budget to provide level funding over the years to reduce fluctuations in the operating budget. The operating budget funds routine maintenance of facilities.

Identifying operating impacts

Requests for new projects must include an estimate of operating impacts. These costs include staffing and expenses essential to operate and maintain a new asset, such as a public facility or software system. Examples of operating costs include utilities, vehicles, annual licensing, and service contracts. Operating impacts do not include new services or programs that are not essential to an asset's operation.

Life Cost Analysis and Asset Management

A key component of the City's CIP practices is lifecycle cost analysis and asset management**.** The City evaluates the full lifecycle cost of capital projects, including long-term maintenance and operational expenses, to ensure sustainable investments. This proactive approach prevents costly emergency repairs and extends the useful life of City assets.

Long-range cost estimates

The City employs a long-term planning and forecasting approach by developing a multi-year CIP, typically spanning five years. This proactive strategy allows the City to anticipate future infrastructure needs and funding availability while ensuring alignment with the City's comprehensive plan and financial goals. Through data-driven forecasting, the City can effectively plan for growth, infrastructure maintenance, and major capital projects.

Beginning with the FY2026 budget process, staff began using common cost escalators to better estimate future construction costs. The city uses a default escalator of 3.5% per year. Staff apply this to new construction and significant building rehabilitations. There is also a 5% contingency included. In some elements, such as public utilities and transportation, staff apply other escalators developed for those specific service areas.

Operating Budget and Other Strategic Plans

The City has integrated the CIP with its operating budget and other strategic plans**.** Capital projects are carefully coordinated with the annual operating budget to account for ongoing maintenance and operational costs. Additionally, the City aligns its CIP with transportation, stormwater, and utility master plans to maximize efficiency and resource allocation. By leveraging partnerships with private developers, regional agencies, and nonprofit organizations, the City enhances funding opportunities and optimizes project implementation.

Prioritization and Project Evaluation

To ensure that capital investments are allocated efficiently, the City follows a prioritization and project evaluation process. Projects are assessed based on clearly defined criteria, including public safety impact, regulatory compliance, economic development potential, and asset condition. A structured ranking and scoring system is used to prioritize projects, ensuring that resources are directed toward the most critical and high-impact initiatives. Regular reviews and updates to project priorities allow the City to remain responsive to changing needs and funding opportunities.

Public Engagement and Transparency

Public engagement and transparency are core principles in the City's CIP process. The City actively engages residents, businesses, and stakeholders through public meetings, surveys, and hearings to ensure that capital projects align with community needs. Project priorities, funding sources, and expected impacts are clearly communicated to the public, fostering trust and accountability. Additionally, the City maintains an accessible CIP document that provides a clear overview of planned infrastructure investments.

Regular Monitoring and Adjustments

To maintain a responsive and adaptive CIP, the City conducts regular monitoring and adjustments**.** The CIP is reviewed and updated annually to reflect changes in economic conditions, funding availability, and project progress. A tracking system is in place to monitor project timelines, costs, and outcomes, allowing for necessary adjustments to priorities and budgets as needed. This ensures that capital projects remain aligned with the City's financial capacity and evolving infrastructure needs.

Sustainability and Diverse Funding Strategy

The City has established a sustainable and diverse funding strategy to support capital improvements while maintaining financial responsibility. Funding sources include pay-as-you-go financing from general fund transfers and enterprise funds, debt financing through general obligation bonds, revenue bonds, and limited obligation bonds, as well as state and federal grants. By diversifying funding sources, the City balances immediate infrastructure needs with long-term financial stability while maintaining a responsible debt-to-revenue ratio.

This page intentionally left blank.



The **Capital Improvement Plan (CIP) policies** of the City of Fayetteville establish the guiding principles for financial planning, funding allocation, and project implementation. These policies provide a consistent framework to ensure that capital investments align with the City's strategic goals, financial health, and service delivery commitments.

Developed in accordance with the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute Chapter 159, Article 3), CIP policies govern project prioritization, funding mechanisms, debt management, and asset maintenance. These policies remain stable over time, independent of changing economic conditions, and serve as a foundation for City Council and administration decision-making.

By adhering to these policies, the City promotes fiscal discipline, transparency, and accountability in capital planning. This section outlines the key policies that influence the City's approach to capital improvement projects.

The Capital Improvement Plan as a Policy Document

Upon adoption by the City Council, the CIP becomes a statement of city policy regarding the timing, location, character, and funding of future capital investments. The CIP represents the city administration's and City Council's best judgment at that time. Future needs and financial constraints may result in programmatic changes over the next five years. Policies and priorities established in the CIP guide subsequent decisions made by the City administration and the various boards and commissions appointed by the City Council.

Accounting Policies

- The City will establish and maintain an accounting system in accordance with the North Carolina Local Government Budget and Fiscal Control Act.
- An annual audit will be conducted by an independent accounting firm in accordance with generally accepted accounting principles, as required under N.C.G.S. § 159-34.
- Financial systems will be maintained to monitor revenues and expenditures on a continual basis and maintain details of authorized appropriations consistent with N.C.G.S. § 159-26.
- Project and grant ordinances are adopted as needed for the Federal and State Financial Assistance special revenue fund, and various capital project funds in accordance with N.C.G.S. § 159-13.2. Enterprise capital project funds are consolidated with the operating funds for reporting purposes.

- Expenditures may not legally exceed appropriations at the portfolio level for the general fund, at the fund level for selected special revenue and proprietary funds, and at the project level for selected special revenue and capital project funds. Capital projects must balance within each fund and for each year to ensure fiscal responsibility and ensure projects are properly funded. Any revisions that alter total appropriations at the portfolio, fund or project level of any fund must be approved by the City Council through the adoption of budget or project ordinance amendments in accordance with N.C.G.S. § 159-15 and 159-13.2.

Fund Balance Policies

- The City's fund balance policy provides guidelines for the preparation and execution of the annual budget to ensure that sufficient reserves are maintained in the General Fund for unanticipated expenditures or revenue shortfalls.
- Unassigned fund balance represents the resources available for future spending that have not been restricted or earmarked for any specific purpose.
- Under N.C.G.S. § 159-8, units of local government are prohibited from budgeting or spending a portion of their fund balance, known as fund balance Restricted by State Statute (RSS). The statute requires that the appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year preceding the budget.
- The City of Fayetteville also uses a revenue spending hierarchy that provides guidance for programs with multiple revenue sources. The City will use resources in the following hierarchy: bond proceeds, federal funds, State funds, local non-city funds, city funds.
- The fund balance policy adopted by the City Council establishes a minimum General Fund unassigned fund balance of at least 10 percent of the succeeding year's General Fund expenditure budget, excluding the budget for the County recreation program. The City's target for unassigned fund balance is at least 12 percent.
- If the fund balance drops below the established minimum level, the City Council will develop a plan to replenish the fund balance to the established minimum level within two years.

Capital Improvement Funding & Debt Policies

- Capital projects will be financed for a period not to exceed the expected useful life of the project.
- The City will maintain its financial condition to retain our minimum bond ratings of AA+ and Aa1 from two nationally recognized municipal debt rating services. The City will maintain communication with bond rating agencies to keep them abreast of its financial condition by providing them with the City's Annual Comprehensive Financial Report, Annual Budget, and Capital Improvement Program. The City will seek to obtain the highest credit ratings on its debt issues.

- The City maintains a Capital Funding Plan (CFP) to manage funding for the repayment of principal and interest on general obligation debt, installment financing agreements and notes payable instruments for major capital improvements, and to cash fund major capital improvements when appropriate. The fiscal year 2027 budget dedicates an equivalent of 4.0 cents of the City's 44.95 cent ad valorem tax rate (8.0 percent) to the CFP to fund non-general obligation bond debt service. The recommended fiscal year 2025 budget continues the same funding model for the CFP.
    - An equivalent of .83 cents of the 44.95 cent ad valorem tax rate (1.85 percent) is dedicated to fund parks and recreation improvement projects and debt service on the $35 million of general obligation bonds authorized by voters on the March 2016 bond referendum. As debt is paid off and reduced, the remainder is used to fund parks and recreation operations.
    - Additionally, an equivalent 1.6 cents of the 44.95 cent ad valorem tax rate (3.56 percent) is dedicated to funding Public Safety, Streets, and Housing, as authorized by voters on the November 2022 bond referendum, which authorized $60 million in public safety, $25 million in public infrastructure, and $12 million in housing opportunities.
- The City assesses a number of factors to steer its long-term strategic decisions with respect to debt financing and considers the following factors for issuing debt: percentage of debt service to operating expenditures; general obligation debt per capita; total debt per capita; total net bond debt; percentage of five-year capital improvement plan that is funded from long-term debt; and, percentage of variable rate debt to the City's total debt portfolio.
- The City reviews direct and overlapping debt in analyzing the financial condition of the City regarding debt issuance. The analysis is included in the City's Annual Comprehensive Financial Report (Statistical Section) each year.
- The North Carolina Local Government Bond Act (North Carolina General Statute Chapter 159, Article 4) mandates that the City's net bonded debt outstanding may not exceed 8% of the appraised value of property subject to taxation.
- There are no specific debt limits established for the City's enterprise funds as is intended and it is expected that rates for service will be set and revenues will be generated as needed to fully cover total costs for operations and debt service. To the extent revenue from an enterprise fund is pledged to support debt, the underlying revenue bond document will include a rate/revenue covenant requiring a minimum debt service coverage level that is appropriate for the market. The City may then want to target a higher coverage level. For the City's Stormwater Revenue Bonds, the minimum debt service coverage ratio is 1.2x with a City target of 1.5x. This ratio is calculated by dividing net available revenues by principal and interest requirements for the year. This measure shows the extent to which revenues are available to cover annual debt service requirements after operating costs have been paid.
- The debt ratios outlined above are computed annually and reported in the Annual Comprehensive Financial Report, along with a computation of net tax-supported debt per capita.
- The City will comply with Rule 15c2-12 of the Securities Exchange Act of 1934 to meet all standards for accurate and timely dissemination of disclosure documents to municipal securities investors.

This page intentionally left blank.



Acquisition: An asset or object bought or obtained.

ADA (Americans with Disabilities Act): A civil rights law that prohibits discrimination based on disability.

Bond – A debt instrument issued by a municipality to finance capital projects, repaid over time with interest.

Budget Balance: The excess of appropriated budget over project expenses, also known as surplus or savings.

Budget Summary: A statement of revenues utilized to date in relation to approved budget amounts for a project.

Budgeting Process: Steps by which governments create and approve a budget.

Capital Budget: Funds major improvements to city facilities and infrastructure, based on the first year of needs in the five-year Capital Improvement Program (CIP), supported through multiple funding sources including bonds, grants, and cash.

Capital Improvement Plan or Program (CIP): An annually revised document that guides the city's investments in public facilities and infrastructure during a five-year time horizon.

Capital Improvement Projects: Capital expenditures for the purchase or construction of long-lived, high-cost, tangible assets owned by the city. Approved project proposals become capital improvement projects.

CFO (Chief Financial Officer): The executive responsible for managing the financial actions of a company or organization.

Debt Service – The repayment of principal and interest on bonds or other borrowed funds.

Department: The basic organizational unit of government that is functionally unique in its delivery of services.

End-Use Department: The entity that will manage the normal use of a capital item or project upon completion.

Enterprise Fund – A self-sustaining fund used for municipal services that generate revenue, such as water, sewer, or solid waste management.

Expenditure/Expense: Refers to the outflow of funds paid for an asset, or goods and services obtained.

Fees: Charges for specific services.

Fiscal Policy: A government's policies regarding revenues, spending, and debt management as they relate to government services, programs, and capital investment.

Fiscal Year (FY): A twelve-month period designated as the operating year for accounting and budgeting purposes. The fiscal year for City of Fayetteville is from July 1 to June 30.

Fund: A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Also used as a verb (to fund or funding), meaning the act of providing resources to finance a need, program, or project.

General Fund: Income collected by municipalities for public use. The major source of funding for this fund is ad valorem tax and sales tax. It is the largest fund within the city and accounts for most of the financial resources that are not accounted for in other funds.

Grant: A contribution by a government or other organization to support a particular function. Grants are classified as either operational or capital.

Infrastructure: Facilities on which the continuance and growth of a community depend, such as roads, water lines, sewers, public buildings, parks, airports, etc.

Master Plan: A dynamic, long-term planning document that provides a conceptual layout to guide future growth and development, including analysis, recommendations, and proposals for population, economy, housing transportation, community facilities, and land use.

Matching Funds – Local funds required to supplement grant funding, often as a percentage of total project costs.

NCDOT (North Carolina Department of Transportation): The entity responsible for transportation in North Carolina.

Operating Budget: The plan for current expenditures and the proposed means of financing them. It is the primary means of controlling most of the financing, acquisition, spending, and service delivery activities of a government.

Procurement: The process of selecting vendors, establishing payment terms, strategic vetting, negotiating contracts, and purchasing goods.

Program: A broad, long-term objective often decomposed into a series of projects and sub-projects. Programs referred to in this document are capital improvement programs.

Project: A piece of work planned for implementation within the current business environment. Projects referred to in this document are capital projects.

Project Proposal (PP): An item used to request consideration for a specific capital project. It includes the scope of work, justification, potential funding sources, and other key items for proper assessment.

Reserves – Funds set aside for emergencies, contingencies, or future capital needs.

Requesting Department: The entity that submitted the original project proposal.

Scope of Work: All work required to achieve a project's objectives identifying and documenting specific project goals, outcomes, milestones, tasks, costs, and timelines.

Schedule: A document collecting all tasks required to deliver the project on time.

Source – The origin or funding mechanism for financial resources used in the Capital Improvement Plan (CIP). This may include municipal revenues, grants, bonds, developer contributions, state or federal funding, or other financial instruments that support infrastructure and capital projects.

Under Budget: Refers to a project that is completed with a budget balance.



FAYETTEVILLE
NORTH CAROLINA

FayettevilleNC.gov