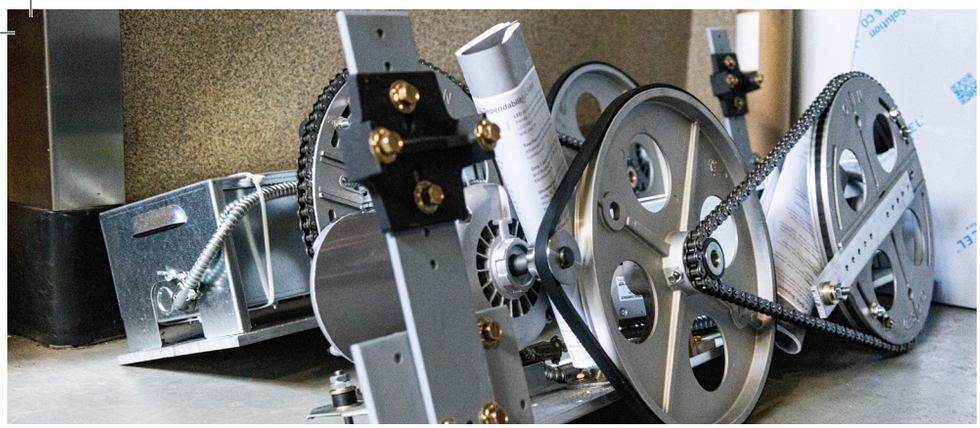

Cumberland County

Capital Improvement Plan

Fiscal Years 2026-2030

CUMBERLAND COUNTY
NORTH CAROLINA

Fiscal Year 2026-2030
Capital Improvement Projects

Board of County Commissioners
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Kaitlyn Dobson, Budget Specialist


CUMBERLAND
COUNTY
NORTH CAROLINA
Together, we can.

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CUMBERLAND
COUNTY
NORTH CAROLINA
Together, we can.

To the Cumberland County Board of Commissioners:

Enclosed, please find the proposed Cumberland County Capital Improvement Plan (CIP) for FY 2026-2030. The CIP serves as the County's strategic financial framework for significant capital enhancements. To ensure strong financial performance, the Capital Improvement Plan (CIP) is crucial for identifying capital needs, setting priorities, creating project schedules, and allocating fiscal resources for Cumberland County.

Capital projects, as defined in the Capital Improvement Plan, are typically fixed assets with a useful life of more than five years, costing $100,000 or more, and requiring over 12 months to complete. Vehicle and equipment purchases less than $100,000, as well as most routine maintenance and repair costs for county facilities, are covered by the annual operating budget.

Each fall, the County's departments submit CIP requests for the coming fiscal year, which are then reviewed by their Assistant County Managers and the Director of Engineering & Infrastructure before being evaluated and scored by a staff panel comprised of key department heads and the County Management Team. The scoring is used to prioritize CIP projects to be recommended for the coming year, as well as for future years of the CIP.

The County Manager then proposes a final five-year CIP to the Board of Commissioners for approval alongside the annual budget. The CIP approved by the board may be adjusted as necessary to accommodate shifting capital priorities and financial limitations.

The CIP is a planning instrument that provides direction on which projects the County should implement over the coming year and beyond. It should be reviewed annually to evaluate the feasibility of each project and to adjust for economic changes that may influence project timelines.

Thank you for your consideration of the proposed FY 2026-2030 CIP.

FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2026-2030 — REQUESTED PROJECTS

PROJECT AREA General Government	FY 26	FY 27	FY 28	FY 29	FY 30	Total CIP
Detention Center Paralleling Switchgear Upgrade	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Detention Center Mixing Valve Replacement	200,000	-	-	-	-	200,000
Animal Services Air Handler Replacement	160,000	-	-	-	-	160,000
Detention Center Kitchen Air Unit Replacement	220,000	-	-	-	-	220,000
Health Department Elevator Modernization	-	1,250,000	-	-	-	1,250,000
Hope Mills Library Roof Replacement	340,000	-	-	-	-	340,000
Library Facilities Security Systems Upgrade	-	250,000	-	-	-	250,000
Agri-Expo Cooperative Extension Office Elevator Modernization	-	500,000	-	-	-	500,000
Courthouse Exterior Window Replacement (3rd, 4th and 5th floors)	750,000	125,000	150,000	-	-	1,025,000
Law Enforcement Center 1st Floor Duct Work Replacement	-	-	300,000	-	-	300,000
Cliffdale Library Boiler Replacement	220,000	-	-	-	-	220,000
Detention Center Warehouse HVAC Unit Replacement	-	150,000	-	-	-	150,000
Parking Lot Repairs	25,000	25,000	25,000	25,000	25,000	125,000
Department of Social Services Parking Lot Resurface/Repair	-	350,000	-	-	-	350,000
Courthouse Carpet Replacement	100,000	100,000	100,000	-	-	300,000
Building Maintenance Facility Elevator Modernization	-	-	385,000	-	-	385,000
Sheriff's K9 Training Facility	-	-	-	1,500,000	-	1,500,000
Courthouse Busway Replacement	-	-	-	-	1,300,000	1,300,000
245 Person Street Elevator Modernization	-	-	-	-	400,000	400,000
Subtotal	**$ 2,615,000**	**$ 2,750,000**	**$ 960,000**	**$ 1,525,000**	**$ 1,725,000**	**$ 9,575,000**
Total	**$ 2,615,000**	**$ 2,750,000**	**$ 960,000**	**$ 1,525,000**	**$ 1,725,000**	**$ 9,575,000**

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Detention Center Paralleling Switchgear Upgrade

DEFINE THE PROBLEM

The Cumberland County Detention Center is supported by three generators. Two of the three are designed to run in parallel with each other to support the full load of the building during an outage. Each generator is 600kW and in tandem provides power through six closed transition automatic transfer switches. Closed transition transfer switches provide instantaneous power transfers and require significant protection for generators to avoid voltage being out of sync with utility. To operate the closed transition transfer switches, paralleling gear is required to perfectly sync the generator phasing. The existing paralleling gear is original to the building, which was constructed in 2002, and is now obsolete. Repair and replacement parts are no longer manufactured and many are unavailable, creating an uncertain situation whenever something needs to be replaced.

RECOMMENDED SOLUTION

Replace outdated paralleling gear to allow continuous ability to provide emergency power to a critical facility in the event of an outage.

ALTERNATIVES

A recent outage required maintenance staff to be assigned around the clock as a precautionary measure in the event of a power outage to manually transfer power to the generators until a part could be located and replaced. This will likely become a more frequent issue if the paralleling gear is not replaced and is not a sustainable option.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	600,000	-	-	-	-	**600,000**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	600,000	-	-	-	-	**600,000**
Total	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(10,000)	(10,000)	(10,000)	(10,000)	**(40,000)**
Other Operating	-	-	-	(5,000)	(5,000)	(5,000)	(5,000)	**(20,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (15,000)**	**$ (15,000)**	**$ (15,000)**	**$ (15,000)**	**$ (60,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Detention Center Mixing Valve Replacement

DEFINE THE PROBLEM

Current 1-inch thermostatic mixing valves for domestic hot and cold water in Detention Center are original to the facility, which was constructed in 2002. Inmate pods are individually fed with domestic hot water through mixing valves that provide required temperature setpoint at each shower head in each pod. Ten original mixing valves feeding ten different pods are at the end of their useful life and due for replacement. Parts for hot and cold water inlets and mixed water outlets have become obsolete and suitable replacement parts are difficult to fabricate. Mixing cartridges and valve bodies continue to leak and make it difficult for maintenance staff to maintain required domestic hot water temperatures.

RECOMMENDED SOLUTION

Replace original mixing valves with modern system to facilitate maintaining proper water temperature, parts accessibility, reduced staff maintenance hours for repairs, and increased energy efficiency.

ALTERNATIVES

Not replacing valves would result in continued problems in 24-hour critical facility and delaying replacement could negatively impact operations.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	200,000	-	-	-	-	**200,000**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	200,000	-	-	-	-	**200,000**
Total	**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(3,000)	(3,000)	(3,000)	(3,000)	**(12,000)**
Other Operating	-	-	-	(5,000)	(5,000)	(5,000)	(5,000)	**(20,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (8,000)**	**$ (8,000)**	**$ (8,000)**	**$ (8,000)**	**$ (32,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Animal Services Air Handler Replacement

DEFINE THE PROBLEM

Animal Services has two air handlers that serve a 70-ton chiller unit. The units were commissioned in 2006. The useful life of these types of units is 15-20 years for a moderately used unit, however these units operate at full capacity to maintain air quality in the kennel areas. They have reached the end of their useful life and should be replaced.

RECOMMENDED SOLUTION

Replacement of current air handlers to address obsolescence, energy consumption and improved air quality.

ALTERNATIVES

Replacement is necessary to maintain indoor air quality and sanitary conditions in Animal Shelter.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	160,000	-	-	-	-	160,000
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	160,000	-	-	-	-	160,000
Total	$ -	$ -	$ 160,000	$ -	$ -	$ -	$ -	$ 160,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(3,000)	(3,000)	(3,000)	(3,000)	(12,000)
Other Operating	-	-	-	(10,000)	(10,000)	(10,000)	(10,000)	(40,000)
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ (13,000)	$ (13,000)	$ (13,000)	$ (13,000)	$ (52,000)

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Detention Center Kitchen Air Unit Replacement

DEFINE THE PROBLEM

The Detention Center has rooftop make-up air units for the commercial kitchen, which are designed to replace the air in interior spaces that has been removed due to the use of exhaust fans. The units pull in fresh, tempered air from outside the building to replace existing air that cannot be recirculated. One of the current units had to be replaced as an emergency, however the remaining unit is more than 20 years old and it has become difficult to source replacement parts for repairs.

RECOMMENDED SOLUTION

Replace aging make-up air units to facilitate conditioned air flow, reduce maintenance costs for hard-to-source parts and improve indoor air quality for kitchen staff.

ALTERNATIVES

Do nothing, which is not a viable alternative as the units are required for the facility to maintain continuous operations.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	220,000	-	-	-	-	220,000
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ -	$ 220,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	220,000	-	-	-	-	220,000
Total	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ -	$ 220,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
Other Operating	-	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(8,000)
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ (3,000)	$ (3,000)	$ (3,000)	$ (3,000)	$ (12,000)

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Health Department Elevator Modernization (FY27)

DEFINE THE PROBLEM

The Health Department has three elevators that have been in service since the building was placed into operation in 2009. These are hydraulic, high-use elevators. Modernization will address maintenance issues, energy consumption and safety. The scope includes installation of a new power unit, controller, fixtures, door hardware and cab interior. The County conducted a study in 2016, which recommended modernization of these elevators in 2025. Due to the significant use of these elevators, modernization is warranted prior to some others that may have initially been scheduled to be modernized sooner, but have not seen the same levels of usage and wear.

RECOMMENDED SOLUTION

Modernization of current elevator to address recent maintenance issues, energy consumption and safety.

ALTERNATIVES

Required as part of the Department of Labor maintenance schedule.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	1,250,000	-	-	-	**1,250,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ 1,250,000**	**$ -**	**$ -**	**$ -**	**$ 1,250,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	1,250,000	-	-	-	**1,250,000**
Total	**$ -**	**$ -**	**$ -**	**$ 1,250,000**	**$ -**	**$ -**	**$ -**	**$ 1,250,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	(1,500)	(1,500)	(1,500)	**(4,500)**
Other Operating	-	-	-	-	(2,000)	(2,000)	(2,000)	**(6,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ (3,500)**	**$ (3,500)**	**$ (3,500)**	**$ (10,500)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Hope Mills Library Roof Replacement

DEFINE THE PROBLEM

The Hope Mills Library roof was replaced approximately seven years ago, but has encountered numerous leaks due to improper shingle installation over the entire roof surface. The shingle manufacturer refused to warranty the work at the time due to concerns with the way the roof was installed and the structural engineer who designed the roof refused to certify the installation because the underlayment was not installed to specifications.

RECOMMENDED SOLUTION

Replacement is necessary due to the continued leaks, resulting in water intrusion to interior spaces.

ALTERNATIVES

Due to the significance of the issue, full replacement is necessary versus repair or patching.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	340,000	-	-	-	-	**340,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 340,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 340,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	340,000	-	-	-	-	**340,000**
Total	**$ -**	**$ -**	**$ 340,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 340,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(2,000)	(2,000)	(2,000)	(2,000)	**(8,000)**
Other Operating	-	-	-	(5,000)	(5,000)	(5,000)	(5,000)	**(20,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (7,000)**	**$ (7,000)**	**$ (7,000)**	**$ (7,000)**	**$ (28,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Library Facilities Security Systems Upgrade (FY27)

DEFINE THE PROBLEM

The Cumberland County Public Library system currently has 45 security cameras across 8 locations. As facilities have been added and uses have evolved, additional cameras are needed and some existing cameras may not be in the correct locations. There are multiple areas of the outside property and inside public areas that have no coverage. The library will need 55 fish-eye styled cameras with sound recording capabilities added to their system to meet the goals of this project. Cameras will need to be incorporated into the County's current Avigilon system. This project has been requested by the Library and staff is currently working to refine the project scope and update the cost estimate for implementation.

RECOMMENDED SOLUTION

Update security camera hardware at all library locations, with the intention of having security camera coverage and views.

ALTERNATIVES

Not completing this project could result in areas of libraries that do not have appropriate security coverage.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	250,000	-	-	-	250,000
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	250,000	-	-	-	250,000
Total	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	1,000	1,000	1,000	3,000
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ 3,000

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Agri-Expo Cooperative Extension Office Elevator Modernization (FY27)

DEFINE THE PROBLEM

Cooperative Extension elevator is a medium-use elevator that has not been modernized since it was placed in operation in 1988. Modernization would address obsolescence, energy consumption and safety. Project scope includes installation of a new power unit, controller, fixtures, door hardware and cab interior. The County conducted an elevator study in 2016 that recommended modernization of this elevator in 2020, however the County is still completing other elevator modernization projects that were slated prior to this one. The elevator is still functional and this project can be pushed back without issue.

RECOMMENDED SOLUTION

Plan for modernization of Cooperative Extension elevator in FY27.

ALTERNATIVES

Modernization is required to maintain good working condition of elevator.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	500,000	-	-	-	**500,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	500,000	-	-	-	**500,000**
Total	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 500,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	(1,000)	(1,000)	(1,000)	**(3,000)**
Other Operating	-	-	-	-	(2,000)	(2,000)	(2,000)	**(6,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ (3,000)**	**$ (3,000)**	**$ (3,000)**	**$ (9,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Courthouse Exterior Window Replacement (3rd, 4th and 5th floors)

DEFINE THE PROBLEM

The windows in Judge E. Maurice Braswell Cumberland County Courthouse are original to the building, which was completed in 1978. They are extremely inefficient and consistently leak with driving rains, particularly during severe weather events of the past several years. The windows will need to be replaced from the exterior and are too high to be accessed with a lift. Replacement would require rigging suspended from the roof. Rigging points would need to be designed by a structural engineer and installed on the roof deck to support exterior platforms for workers to replace windows.

RECOMMENDED SOLUTION

Replace windows to prevent continued water intrusion, increase energy efficiency and mitigate potential safety and air quality issues.

ALTERNATIVES

Do nothing, which will result in continued water infiltration and potential damage to the interior spaces of the building, as well as less energy efficiency within the building. Could eventually result in air quality issues.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	600,000	125,000	150,000	-	-	**875,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	150,000	-	-	-	-	**150,000**
Total	**$ -**	**$ -**	**$ 750,000**	**$ 125,000**	**$ 150,000**	**$ -**	**$ -**	**$ 1,025,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	750,000	125,000	150,000	-	-	**1,025,000**
Total	**$ -**	**$ -**	**$ 750,000**	**$ 125,000**	**$ 150,000**	**$ -**	**$ -**	**$ 1,025,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(5,000)	(5,000)	(5,000)	(5,000)	**(20,000)**
Other Operating	-	-	-	(15,000)	(16,000)	(17,000)	(17,000)	**(65,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (20,000)**	**$ (21,000)**	**$ (22,000)**	**$ (22,000)**	**$ (85,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Law Enforcement Center First Floor Duct Work Replacement (FY28)

DEFINE THE PROBLEM

Duct work has not been replaced since building was commissioned in 1978. Replacement of faulty duct work on the entire first floor will lead to more efficient heating and cooling. Project will improve air quality, reduce chance of respiratory illness, and increase energy efficiency.

RECOMMENDED SOLUTION

Replacement of current first floor duct work to address obsolescence, energy consumption and improved air quality.

ALTERNATIVES

Alternative option would be cleaning instead of replacement.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	300,000	-	-	**300,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ 300,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	300,000	-	-	**300,000**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ 300,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	(5,000)	(5,000)	**(10,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (5,000)**	**$ (5,000)**	**$ (10,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Cliffdale Library Boiler Replacement

DEFINE THE PROBLEM

The boiler at Cliffdale Library was installed in 1990 and is at the end of its useful life. Typical lifespan of a commercial boiler is 20-25 year. This is a 1,000,000 BTU gas-fired boiler, which was installed in an extremely tight mechanical attic that is only accessible with a crane.

RECOMMENDED SOLUTION

Replace existing boiler to avoid problems related to potential failure due to end-of-life.

ALTERNATIVES

No viable alternatives have been identified as the boiler is critical to maintaining operations.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	220,000	-	-	-	-	**220,000**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 220,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	220,000	-	-	-	-	**220,000**
Total	**$ -**	**$ -**	**$ 220,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(10,000)	(10,000)	(10,000)	(10,000)	**(40,000)**
Other Operating	-	-	-	(12,000)	(12,000)	(12,000)	(12,000)	**(48,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (22,000)**	**$ (22,000)**	**$ (22,000)**	**$ (22,000)**	**$ (88,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Detention Center Warehouse HVAC Unit Replacement (FY27)

DEFINE THE PROBLEM

The existing HVAC unit provides conditioned air to Detention Center warehouse. With the current system, staff uses a combination of fans and make-up air units to facilitate air flow. In designing a new system, mini-split units are preferred to better control air flow.

RECOMMENDED SOLUTION

Install new HVAC system to improve comfort levels for staff working Detention Center logistical operations.

ALTERNATIVES

Continue to use fans and make-up air system. Will remain an issue during increasingly hot summers.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	150,000	-	-	-	**150,000**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	150,000	-	-	-	**150,000**
Total	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	1,500	1,500	1,500	**4,500**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 4,500**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Parking Lot Repairs

DEFINE THE PROBLEM

As County parking lots continue to experience age and deterioration, regular funding is needed for repair projects to keep parking lots operating at appropriate levels and to ensure vehicle and pedestrian safety. Annual funding is used to address immediate paving and repair projects in each fiscal year. Engineering routinely uses all of these funds each year.

RECOMMENDED SOLUTION

Continue to provide annual funding allocation to address parking lot repair/resurfacing issues as they arise.

ALTERNATIVES

Ongoing repairs are necessary to maintain safe operations for citizens and staff at County facilities.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	25,000	25,000	25,000	25,000	25,000	125,000
Total	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 125,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	25,000	25,000	25,000	25,000	25,000	125,000
Total	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 125,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (1,000)**	**$ (1,000)**	**$ (1,000)**	**$ (1,000)**	**$ (4,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

DSS Parking Lot Resurface/Repair (FY27)

DEFINE THE PROBLEM

Parking lot requires maintenance to address minor cracking and low spots in asphalt, which pose potential safety risks to both vehicles and pedestrians. Repair and resurfacing can address these issues and extend the usable life of the parking lot prior to additional repairs being needed.

RECOMMENDED SOLUTION

Seal coat, crack seal/fill and re-stripe parking lot to protect from further environmental damage and extend the life of the parking surface for at least eight more years under high usage.

ALTERNATIVES

Mill and resurface parking lot with new asphalt. This option is not necessary given the life of the parking lot and would be cost prohibitive.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	350,000	-	-	-	350,000
Total	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	350,000	-	-	-	350,000
Total	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	(3,000)	(3,000)	(3,000)	(9,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ (3,000)	$ (3,000)	$ (3,000)	$ (9,000)

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Courthouse Carpet Replacement

DEFINE THE PROBLEM

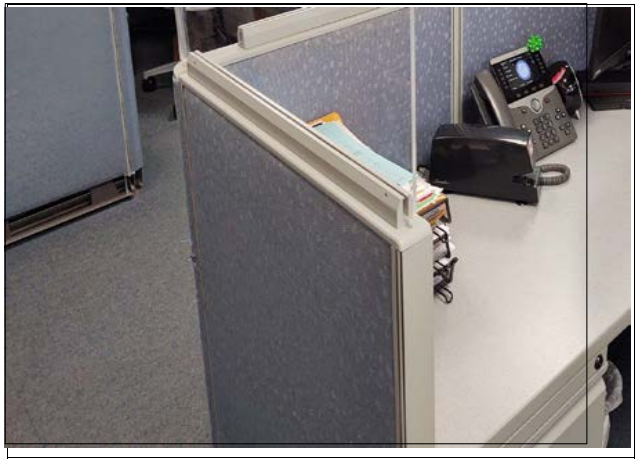
Funding is provided on an annual basis to allow for the replacement of portions of the carpet in the Judge E. Maurice Braswell Cumberland County Courthouse. This replacement is necessary due to antiquated and deteriorating carpet in courtrooms and other work areas. Funding is requested in FY26 to replace carpet in District Attorney's suite and Superior Court. Engineering typically uses all funding.

RECOMMENDED SOLUTION

Continue providing annual funding to replace carpet over five-year period.

ALTERNATIVES

Delay replacement, which will lead to continual deterioration and poor appearance of existing carpet in these areas.



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	100,000	100,000	100,000	-	-	300,000
Total	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ 300,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	100,000	100,000	100,000	-	-	300,000
Total	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ -**	**$ 300,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	(500)	(500)	(500)	(500)	(2,000)
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ (500)**	**$ (500)**	**$ (500)**	**$ (500)**	**$ (2,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Building Maintenance Facility Elevator Modernization (FY28)

DEFINE THE PROBLEM

Building Maintenance Facility has a hydraulic, high-use, 2-stop elevator which has not been modernized since it was placed into operation in 1989. Modernization will address obsolescence, energy consumption, and safety. Project includes installation of a new power unit, controller, fixtures, door hardware and cab interior. The County conducted a study in 2016 that recommended modernization in 2020, however other projects that were slated before this one are still in process.

RECOMMENDED SOLUTION

Modernization of current elevator to address obsolescence, energy consumption and safety.

ALTERNATIVES

Modernization is necessary to maintain good working order.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	385,000	-	-	**385,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 385,000**	**$ -**	**$ -**	**$ 385,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	385,000	-	-	**385,000**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 385,000**	**$ -**	**$ -**	**$ 385,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	(1,000)	(1,000)	**(2,000)**
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (1,000)**	**$ (1,000)**	**$ (2,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Sheriff's K9 Training Facility (FY29)

DEFINE THE PROBLEM

Sheriff's Office has requested construction of a K9 Training Facility as part of the existing Sheriff's Training Range property to enhance ability to train K9s for fieldwork. Currently developing scope based on requirements from Sheriff's Office. Housing must provide security for the K9 and appropriate safety, such as shade, water, and heat and air conditioning if the climate requires. Kennels must be made of all metal, chain link fencing, or other fencing material to minimize the chance of escape or injury. The kennel must have a hard floor of concrete or brick to easily clean. It must have either a hard or soft top to aide with shade and security.

RECOMMENDED SOLUTION

Construct additional K9 Training Space at existing Sheriff's Training Range.

ALTERNATIVES

Sheriff's Office currently uses mobile training apparatus, but believes this option is necessary to enhance K9 operations.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,500,000	-	$ 1,500,000
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	1,500,000	-	1,500,000
Total	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	(1,000)	(1,000)
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ (1,000)	$ (1,000)

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Courthouse Busway Replacement (FY30)

DEFINE THE PROBLEM

Courthouse busway transports electricity and connects to electrical gear such as switchgear, panelboards and transformers.

RECOMMENDED SOLUTION

Continue to monitor busway for any changes in functionality, but prepare to replace in FY30.

ALTERNATIVES

If nothing is done, there will eventually likely be voltage leaks due to age of system.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$** -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,300,000	**$ 1,300,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$** -	**$** -	**$** -	**$** -	**$** -	**$** -	**$ 1,300,000**	**$ 1,300,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$** -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	1,300,000	**1,300,000**
Total	**$** -	**$** -	**$** -	**$** -	**$** -	**$** -	**$ 1,300,000**	**$ 1,300,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$** -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$** -	**$** -	**$** -	**$** -	**$** -	**$** -	**$** -	**$** -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

245 Person Street Elevator Modernization (FY30)

DEFINE THE PROBLEM

The County currently leases the building at 245 Person Street, Fayetteville to the Fayetteville Area Convention & Visitors Bureau (FACVB) DBA Distinctly Fayetteville. The County conducted an elevator study in 2016, which recommended modernization in 2020. However, other more pressing elevator modernization projects have been delayed and this is a hydraulic, low-use elevator that staff believes can wait. Modernization will address obsolescence, energy consumption and safety.

RECOMMENDED SOLUTION

Staff recommends modernization of elevator in FY30 to address obsolescence, energy consumption and safety.

ALTERNATIVES

Modernization is necessary to maintain good working order.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	400,000	**400,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-	-
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	400,000	**400,000**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Cost/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2026-2030

REQUESTED PROJECTS

PROJECT AREA *Enterprise Fund - Crown*	*FY 26*	*FY 27*	*FY 28*	*FY 29*	*FY 30*	*Total CIP*
Crown Expo Air Wall Replacement	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
Coliseum Portable Stage Replacement	-	-	150,000	-	-	150,000
Coliseum Replace Sound Stage Curtain	-	-	150,000	-	-	150,000
Crown Expo Interior Painting	-	-	450,000	-	-	450,000
Coliseum Back of House Floor Resurfacing	-	-	100,000	-	-	100,000
Crown Coliseum Exterior Pressure Washing	-	-	100,000	-	-	100,000
Unidentified Capital Improvement Needs	75,000	100,000	100,000	100,000	100,000	475,000
Coliseum Rigging Net Replacement	-	2,000,000	-	-	-	2,000,000
Coliseum Padded Folding Chair Replacement	-	-	-	100,000	-	100,000
Coliseum Spotlight Replacement	-	-	-	150,000	-	150,000
Coliseum Security Upgrades	-	-	-	-	500,000	500,000
Subtotal	**$ 1,175,000**	**$ 2,100,000**	**$ 1,050,000**	**$ 350,000**	**$ 600,000**	**$ 5,275,000**
Total	**$ 1,175,000**	**$ 2,100,000**	**$ 1,050,000**	**$ 350,000**	**$ 600,000**	**$ 5,275,000**

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Crown Expo Air Wall Replacement

DEFINE THE PROBLEM

Existing movable walls do not meet the requirement for the operable partitions to operate at an efficient level. The track and trolley system, a crucial part of the operable walls, has extreme wear and damage, and the paneling displays poor aesthetics with notable tears and deterioration. Having to perform makeshift rigging creates a life/safety issue as there are times when Crown personnel have difficulty safely shifting the movable walls and they are in danger of falling. Outdated walls also present subpar acoustic performance affecting operations.

RECOMMENDED SOLUTION

Replace the current system, which has become a potential safety hazard and badly needs an update.

ALTERNATIVES

Not replacing could result in a safety hazard and lead to the continued deterioration of the space and reduce desirability for events.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	1,100,000	-	-	-	-	1,100,000
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	1,100,000	-	-	-	-	1,100,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	(60,000)	(60,000)	(60,000)	(60,000)	(240,000)
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ (60,000)	$ (60,000)	$ (60,000)	$ (60,000)	$ (240,000)

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Coliseum Portable Stage Replacement (FY28)

DEFINE THE PROBLEM

Current StageRight Portable Staging is at the end of useful life and needs lifecycle replacement. Deck panels are beginning to sag. This happens when the decking material has fatigued or is separating between the plies. Current equipment makes excessive noise, which affects the performer and patron experience. This can also be a sign of metal fatigue and it may be caused by the weakening of metal over time due to stress which can cause small cracks to form. There is also damage to support pieces. Parts of old portable stage risers have become bent. This can happen from normal use over a long period of time. System is over 30 years old.

RECOMMENDED SOLUTION

This deck is compromised and should be removed from active inventory to prevent any potential damage to performers, patrons or equipment.

ALTERNATIVES

Delaying replacement could have a negative impact on operations and revenue generation.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	150,000	-	-	**150,000**
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ **150,000**	$ -	$ -	$ **150,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	150,000	-	-	**150,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ **150,000**	$ -	$ -	$ **150,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	(75,000)	(75,000)	**(150,000)**
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ **(75,000)**	$ **(75,000)**	$ **(150,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

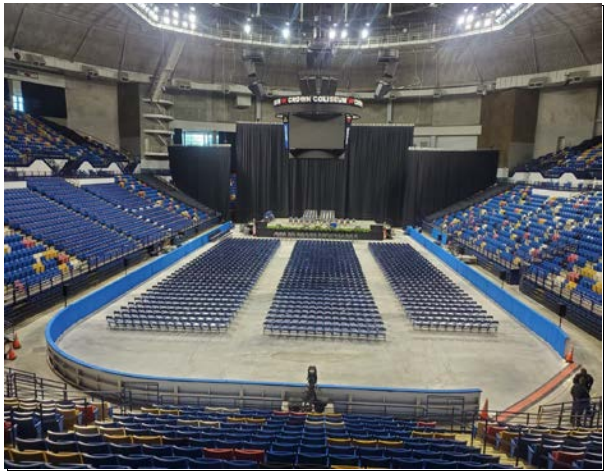
Engineering

PROJECT TITLE

Coliseum Sound Stage Curtain Replacement (FY28)

DEFINE THE PROBLEM

Current curtain system has the following: Broken hems at the bottom and along the seams of the stage curtains; discoloration and fading on the curtains; the flame retardant has dissipated over time; the frayed edges on some of the curtain's hems and seams; missing grommets where the curtains hang on tracks; and minor rips and tears can no longer be repaired. Replacement system would include new chain motors and trussing for the rigging of the curtain.



RECOMMENDED SOLUTION

Current curtain system at the end of useful life and should be a lifecycle replacement.

ALTERNATIVES

Delaying replacement will result in an aesthetically displeasing experience for patrons and performers, potentially resulting in reduced revenues. Eventually, curtain will become frayed and dry-rotted to the point it will no longer be usable, affecting ability to properly present shows.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	150,000	-	-	150,000
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	150,000	-	-	150,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Crown Expo Interior Painting (FY28)

DEFINE THE PROBLEM

The paint has not been updated in the Expo Center in more than 20 years and shows signs of deterioration, resulting in a dated and aesthetically displeasing venue. Interior painting would modernize the facility, give it a facelift and would allow for enhanced beautification and uniformity of color. For such a high-use venue, refreshing interior painting should occur every five to ten years.

RECOMMENDED SOLUTION

Painting the interior would modernize and improve the appearance of the facility, improving the patron experience and likely resulting in enhanced revenue-generating opportunities through increased desirability and use. Recommendation includes painting of walls, ceiling and truss/beam structures.

ALTERNATIVES

Not repainting would allow the facility to continue to deteriorate and become less desirable for usage.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	450,000	-	-	450,000
Total	$ -	$ -	$ -	$ -	$ 450,000	$ -	$ -	$ 450,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	450,000	-	-	450,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 450,000	$ -	$ -	$ 450,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Coliseum Back of House Floor Resurfacing (FY28)

DEFINE THE PROBLEM

Damaged flooring needs to be resurfaced to improve safety and the performer experience. Current floor produces trip hazards and adds to the dated aesthetics of the overall facility.

RECOMMENDED SOLUTION

Resurface back of house flooring to improve safety and performer experience.

ALTERNATIVES

Delaying or covering would impact operations and could result in higher costs to mitigate in the future.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	100,000	-	-	100,000
Total	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	100,000	-	-	100,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ 100,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Crown Coliseum Exterior Pressure Washing (FY28)

DEFINE THE PROBLEM

Existing staff are not aware that the facility has been pressure washed in decades, if at any point following construction. Pressure washing would help improve the aesthetic appearance of the facility as well as prevent permanent damage caused by winter grime, mold, mildew, moss, algae, and stains. These elements can take away from the appeal of the facility. Pressure washing would help restore the facility's aesthetic appeal by reaching difficult areas and removing years of build-up.

RECOMMENDED SOLUTION

Pressure wash facilities to improve aesthetic appearance and customer perception, and prevent deterioration.

ALTERNATIVES

Delaying pressure washing will result in a facility that may not maximize its value as an attractive entertainment venue for residents within and outside of the county.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	100,000	-	-	**100,000**
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ 100,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	100,000	-	-	**100,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ 100,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Unidentified Capital Improvement Needs

DEFINE THE PROBLEM

Each year, there is the potential for issues to come up that may not have been accounted for as a budgeted item, or that fall below the CIP threshold and are the County's responsibility to address based on the existing management agreement with OVG. Funds are typically provided from the Crown CIP annually to cover unanticipated repairs or replacement of equipment.

RECOMMENDED SOLUTION

Continue providing annual funding allocation to address unidentified repairs and equipment replacement as they arise.

ALTERNATIVES

Ongoing repairs are necessary to maintain safe operations for citizens and staff at County facilities. The absence of this funding could result in necessary repairs having to be deferred until the next fiscal year due to funding.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	75,000	100,000	100,000	100,000	100,000	**475,000**
Total	$ -	$ -	$ **75,000**	$ **100,000**	$ **100,000**	$ **100,000**	$ **100,000**	$ **475,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	75,000	100,000	100,000	100,000	100,000	**475,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ **75,000**	$ **100,000**	$ **100,000**	$ **100,000**	$ **100,000**	$ **475,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

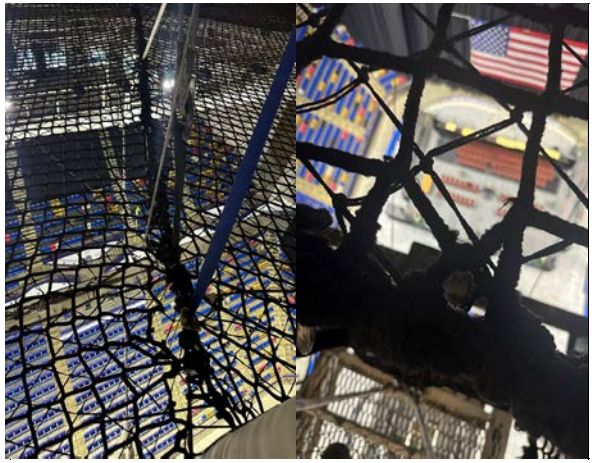
Engineering

PROJECT TITLE

Coliseum Rigging Net Replacement (FY27)

DEFINE THE PROBLEM

Current rigging net system has been in place for more than 15 years. Manufacturer recommends lifecycle replacement prior to the 20-year milestone based on wear and tear. Current system is displaying fraying and the inner jacket is becoming exposed. A reliable rigging net is required to avoid a potential life-safety issue in the event something or someone were to fall.



RECOMMENDED SOLUTION

Replace current system, which could become a safety hazard for traversing personnel and suspended objects.

ALTERNATIVES

Delaying replacement beyond FY27 would increase the likelihood of safety hazards which could be a liability issue and would reduce ability to hold events in facility.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	2,000,000	-	-	-	**2,000,000**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	2,000,000	-	-	-	**2,000,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	(30,000)	(30,000)	(30,000)	**(90,000)**
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ (30,000)**	**$ (30,000)**	**$ (30,000)**	**$ (90,000)**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Coliseum Padded Folding Chair Replacement (FY29)

DEFINE THE PROBLEM

Currently, the Crown Complex has approximately 1,450 blue padded folding chairs, which are more than 20 years old and are significantly worn or damaged. These chairs are used on the floor for certain events.

RECOMMENDED SOLUTION

Replace the current chairs with updated, modern chairs to provide comfortable, reliable seating at events to improve the overall patron experience.

ALTERNATIVES

Continue using existing chairs, which are outdated, worn and in some cases damaged. Could lead to negative customer experience and potentially liability issue if a chair breaks.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	100,000	-	**100,000**
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	100,000	-	**100,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Coliseum Spotlight Replacement (FY29)

DEFINE THE PROBLEM

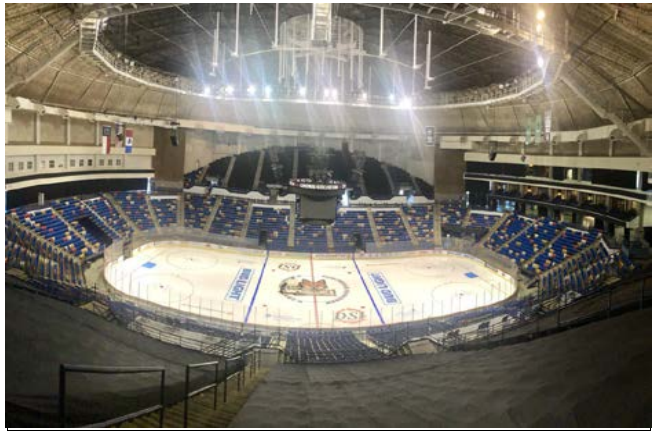
Current spotlights in the Crown Coliseum are outdated, require continual maintenance and detract from the overall patron experience. They were installed in the 1990s and are no longer suitable for a first-class patron experience due to improved technologies.

RECOMMENDED SOLUTION

Plan for replacement of current spotlights to modernize facility and enhance overall patron experience, as well as performer capabilities.

ALTERNATIVES

Do nothing, which will result in less-than-modern experience for patrons and performers, limiting acts the venue is able to attract and potentially costing revenue as patrons prefer other venues.



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	150,000	-	150,000
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	150,000	-	150,000
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	(2,000)	(2,000)
Other Operating	-	-	-	-	-	-	(1,000)	(1,000)
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ (3,000)	$ (3,000)

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Engineering

PROJECT TITLE

Coliseum Security Upgrades (FY30)

DEFINE THE PROBLEM

Current security system includes outdated cameras that do not sufficiently cover all necessary areas within the Coliseum. County is currently engaged in the process of upgrading/consolidating security system across all facilities and the Crown Complex is part of that portfolio. Project will replace outdated cameras, add new cameras in areas with poor coverage and install key card access to areas that should have restricted access.

RECOMMENDED SOLUTION

Replace existing cameras and add new modern security camera system to adequately cover key areas and improve patron safety and experience.

ALTERNATIVES

Not replacing/adding cameras could lead to issues in identifying and addressing issues that take place, as well as not adequately covering portions of the Complex, creating potential safety issues.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	500,000	**500,000**
Other	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ **500,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	500,000	**500,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ **500,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2026-2030 — REQUESTED PROJECTS

PROJECT AREA *Enterprise Fund - Solid Waste*	*FY 26*	*FY 27*	*FY 28*	*FY 29*	*FY 30*	*Total CIP*
Wetland and Stream Mitigation	-	1,815,761	-	-	-	1,815,761
Sewer Interceptor Relocation	-	-	-	13,896,675	-	13,896,675
Landfill Expansion - Baby Cell	2,000,000	-	5,200,000	-	-	7,200,000
Ann Street Landfill Leachate Treatment Study and Design	1,191,400	-	9,083,043	-	-	10,274,443
Subtotal	**$ 3,191,400**	**$ 1,815,761**	**$ 14,283,043**	**$ 13,896,675**	**$ -**	**$ 33,186,879**
Total	**$ 3,191,400**	**$ 1,815,761**	**$ 14,283,043**	**$ 13,896,675**	**$ -**	**$ 33,186,879**

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Solid Waste

PROJECT TITLE

Wetland and Stream Mitigation

DEFINE THE PROBLEM

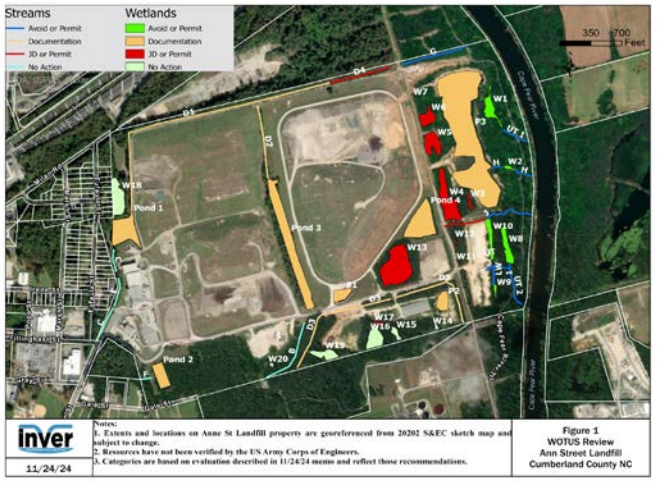
The future southern expansion of the Ann Street Landfill will impact wetlands and streams. Staff estimates over 7 acres of impact to existing wetlands and approximately 480 linear feet of streams. The current estimated cost of wetland mitigation is $1,106,474. The current C7 estimated cost for stream mitigation is $709,286.40.

RECOMMENDED SOLUTION

Perform wetland mitigation and floodplain permitting related to the future southern expansion of the landfill, as required by NCDEQ and the United States Army Corps of Engineers (USACE).

ALTERNATIVES

No alternatives as this is a requirement for landfill expansion.



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	-	-	-	-	-
Mitigation Costs	-	-	-	1,815,761	-	-	-	**1,815,761**
Total	$ -	$ -	$ -	$ 1,815,761	$ -	$ -	$ -	$ 1,815,761

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	1,815,761	-	-	-	**1,815,761**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ 1,815,761	$ -	$ -	$ -	$ 1,815,761

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Solid Waste

PROJECT TITLE

Sewer Interceptor Relocation

DEFINE THE PROBLEM

Expanding the Ann Street Landfill to the south on the existing footprint could extend the life of the landfill by 12 years. PWC operates gravity sewer inside an easement that would need to be relocated in order for the Ann Street Landfill to be expanded to the south.

RECOMMENDED SOLUTION

Relocate the sewer line in order to expand the existing landfill footprint to the south.

ALTERNATIVES

Relocation is required for the southern expansion of the landfill to be viable.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	1,852,890	-	**1,852,890**
Construction	-	-	-	-	-	9,264,450	-	**9,264,450**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	2,779,335	-	**2,779,335**
Total	$ -	$ -	$ -	$ -	$ -	$ 13,896,675	$ -	$ 13,896,675

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	13,896,675	-	**13,896,675**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ 13,896,675	$ -	$ 13,896,675

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Solid Waste

PROJECT TITLE

Landfill Expansion - Baby Cell

DEFINE THE PROBLEM

The Ann Street Landfill is running out of permitted space. Landfill crews are actively mining 350 to 500 tons per day and transferring excavated municipal solid waste (MSW) from the unlined balefill area to Sampson County. Solid Waste has begun the preliminary design and hydrogeological investigation for the new cell (baby cell). Staff proposes appropriating $2 million in FY26 to construct the subgrade as the proposed baby cell is excavated to base grades. Staff proposes appropriating $5.2 million in FY27 to complete cell construction, including the Subtitle D liner system. This cell will provide approximately 2.8 years of additional capacity.

RECOMMENDED SOLUTION

Construct a small landfill cell to bridge the area from the existing lined Subtitle D landfill toward a future westward expansion of the balefill. Staff anticipates the earliest this cell could be operational is Spring 2028.

ALTERNATIVES

Continue to transfer solid waste to Sampson County. The concern is the current trend of construction and demolition debris impacting the cost of transfer. Once the C&D landfill is full, C&D debris will be comingled with MSW.

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	2,000,000	-	5,200,000	-	-	**7,200,000**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 5,200,000**	**$ -**	**$ -**	**$ 7,200,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	2,000,000	-	5,200,000	-	-	**7,200,000**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ 5,200,000**	**$ -**	**$ -**	**$ 7,200,000**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Solid Waste

PROJECT TITLE

Ann Street Landfill Leachate Treatment Study and Design

DEFINE THE PROBLEM

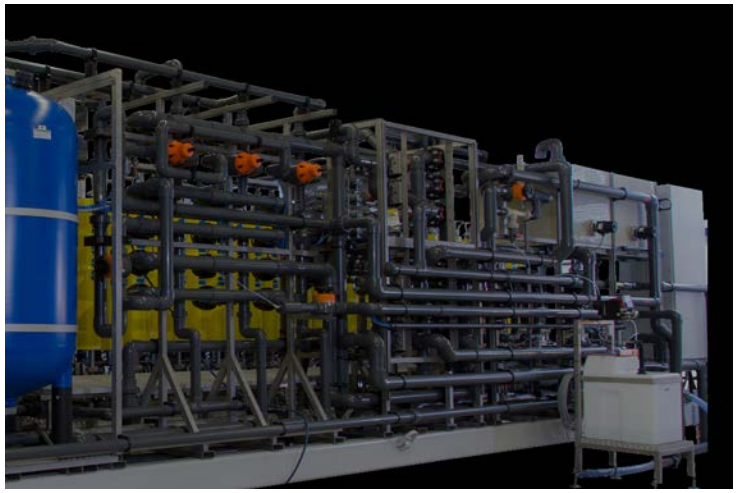
Ann Street Landfill leachate contains PFAS compounds. Currently, the leachate is treated at PWC's Cross Creek Reclamation Facility. The County maintains a pretreatment permit to discharge leachate. PWC has asked the County to remove PFAS compounds from the leachate. Solid Waste is seeking grant funding to cover a portion of the cost of engineering services for pilot testing and design of PFAS removal in FY2026 and also the construction in FY2028.

RECOMMENDED SOLUTION

Treat leachate using reverse osmosis and foam fractionation to remove PFAS compounds. Use UV technology to destroy PFAS compounds. A study is needed to determine which vendor provides the best treatment technology. Staff recommends funding pilot testing and PFAS removal design in FY2026 with funding for implementation in FY2028.

ALTERNATIVES

County is being required to treat leachate from landfill.



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Admin Fee	$ -	$ -	$ -	$ -	$ 165,844	$ -	$ -	**$ 165,844**
Architectural/Engineering	-	-	1,191,400	-	-	-	-	**1,191,400**
Construction	-	-	-	-	8,106,545	-	-	**8,106,545**
Equipment/Furnishings	-	-	-	-	-	-	-	**-**
Other, Contingency	-	-	-	-	810,654	-	-	**810,654**
Total	**$ -**	**$ -**	**$ 1,191,400**	**$ -**	**$ 9,083,043**	**$ -**	**$ -**	**$ 10,274,443**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
General Fund	-	-	-	-	-	-	-	**-**
Enterprise Funds	-	-	1,191,400	-	9,083,043	-	-	**10,274,443**
Grants/Other	-	-	-	-	-	-	-	**-**
Existing Debt/Bonds	-	-	-	-	-	-	-	**-**
Capital Investment Fund	-	-	-	-	-	-	-	**-**
Total	**$ -**	**$ -**	**$ 1,191,400**	**$ -**	**$ 9,083,043**	**$ -**	**$ -**	**$ 10,274,443**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ 416,000	$ 416,000	**$ 832,000**
Maintenance	-	-	-	-	-	244,821	244,821	**489,642**
Other Operating	-	-	-	-	-	123,227	123,227	**246,454**
Capital	-	-	-	-	-	38,333	38,333	**76,666**
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 822,381**	**$ 822,381**	**$ 1,644,762**

Only enter in the shaded areas

FIVE-YEAR CAPITAL IMPROVEMENT PLAN 2026-2030

REQUESTED PROJECTS

PROJECT AREA *Enterprise Fund - Water and Sewer*	*FY 26*	*FY 27*	*FY 28*	*FY 29*	*FY 30+*	*Total CIP*
Overhills	33,100	84,100	-	-	168,200	285,400
Southpoint	-	69,500	19,614,136	-	303,500	19,987,136
NORCRESS	665,440	358,600	283,900	118,600	288,080	1,714,620
Kelly Hills	81,000	-	103,900	81,000	162,000	427,900
Subtotal	**$ 779,540**	**$ 512,200**	**$ 20,001,936**	**$ 199,600**	**$ 921,780**	**$ 22,415,056**
Total	**$ 779,540**	**$ 512,200**	**$ 20,001,936**	**$ 199,600**	**$ 921,780**	**$ 22,415,056**

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Public Utilities

PROJECT TITLE

Overhills

DEFINE THE PROBLEM

Recommendations for various sewer system improvements to include the gravity sewer pipe and manholes in the collection system include general recommendations, high priority projects (within 10-years) and future projects (past the 10-year planning window). General recommendations are typically less costly and can be implemented more quickly, whereas high priority projects may require financial assistance and be undertaken in phases.

RECOMMENDED SOLUTION

Smoke Testing, Video Evaluations, Manhole Inspections, Flow Monitoring

ALTERNATIVES

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	33,100	84,100	-	-	168,200	**285,400**
Equipment/Furnishings	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 33,100**	**$ 84,100**	**$ -**	**$ -**	**$ 168,200**	**$ 285,400**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	33,100	84,100	-	-	168,200	**285,400**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 33,100**	**$ 84,100**	**$ -**	**$ -**	**$ 168,200**	**$ 285,400**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Public Utilities

PROJECT TITLE

Southpoint

DEFINE THE PROBLEM

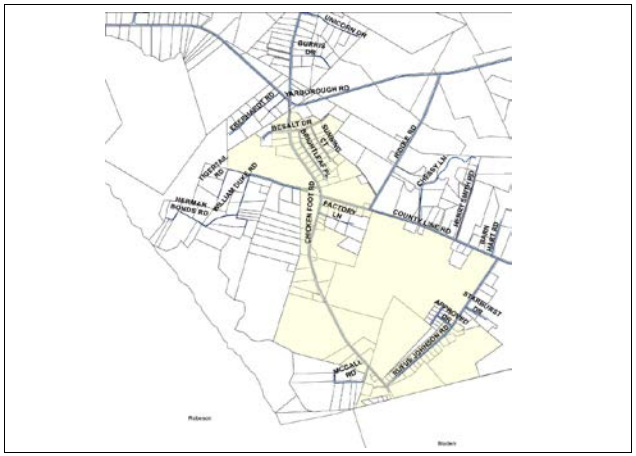
The existing distribution system is relatively young, and therefore the County does not face the challenge of replacing aging infrastructure. The recommended improvements are targeted at improving operational capabilities and developing resiliency within the system:

- Replacing AMR water meters with new AMI water meters and updated meter reading system
- Procuring new billing software
- Construct ground-level storage tank with water filtration.

RECOMMENDED SOLUTION

Valve Turning, Hydrant Testing, Mapping, Water Meter Replacement Project, Water Storage Tank and Filtration Project, Construct New Wells and Water Main

ALTERNATIVES



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	-	-	19,614,136	-	303,500	**19,917,636**
Equipment/Furnishings	-	-	-	69,500	-	-	-	**69,500**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ 69,500**	**$ 19,614,136**	**$ -**	**$ 303,500**	**$ 19,987,136**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	69,500	19,614,136	-	303,500	**19,987,136**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 19,614,136**	**$ -**	**$ 303,500**	**$ 19,987,136**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Public Utilities

PROJECT TITLE

NORCRESS

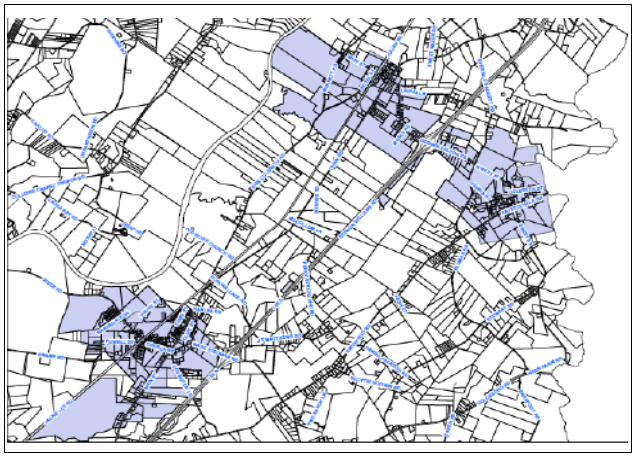
DEFINE THE PROBLEM

Recommendations for various sewer system improvements to include the gravity sewer pipe and manholes in the collection system include general recommendations, high priority projects (within 10-years) and future projects (past the 10-year planning window). General recommendations are typically less costly and can be implemented more quickly, whereas high priority projects may require financial assistance and be undertaken in phases.

RECOMMENDED SOLUTION

Smoke Testing, Video Evaluations, Manhole Inspections, Flow Monitoring, Manhole Rehab Projects, Air Release Valve Replacement and Ice Pigging

ALTERNATIVES



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	640,000	358,600	-	118,600	237,200	**1,354,400**
Equipment/Furnishings	-	-	25,440	-	283,900	-	50,880	**360,220**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 665,440**	**$ 358,600**	**$ 283,900**	**$ 118,600**	**$ 288,080**	**$ 1,714,620**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ 665,440	$ -	$ -	$ -	$ -	$ **665,440**
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	358,600	283,900	118,600	288,080	**1,049,180**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 665,440**	**$ 358,600**	**$ 283,900**	**$ 118,600**	**$ 288,080**	**$ 1,714,620**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

CAPITAL IMPROVEMENT REQUEST

DEPARTMENT

Public Utilities

PROJECT TITLE

Kelly Hills

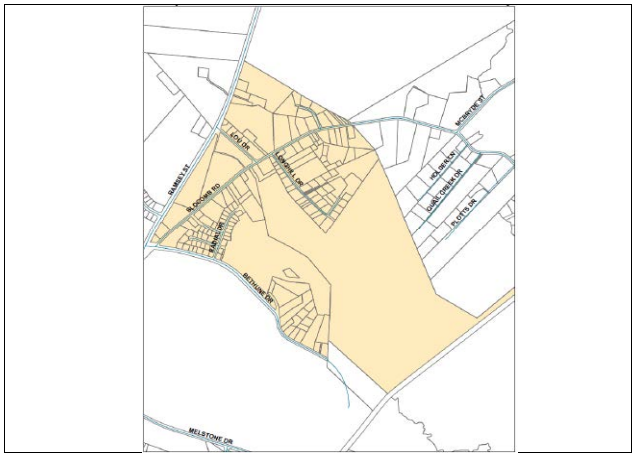
DEFINE THE PROBLEM

General recommendations to the District included establishing its own flow monitoring and smoke testing programs in high priority areas to determine sewer rehabilitation needs and inspecting sewer lines
and manholes with CCTV equipment during routine cleanings to track the condition of these items. The consultant, McGill, also recommended the County begin rehabilitation and/or replacement of existing manholes within the collection system in order to reduce the risk of inflow and infiltration.

RECOMMENDED SOLUTION

Manhole rehabilitation and replacement is the priority. It is recommended that the County install an in-line flow meter within the collection system just upstream of the lift station, in order to assist with recording of data and calibration with the PWC maintained lift station.

ALTERNATIVES



	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Expenditures								
Land	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Architectural/Engineering	-	-	-	-	-	-	-	-
Construction	-	-	81,000	-	-	81,000	162,000	**324,000**
Equipment/Furnishings	-	-	-	-	103,900	-	-	**103,900**
Other	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 81,000**	**$ -**	**$ 103,900**	**$ 81,000**	**$ 162,000**	**$ 427,900**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Funding Source								
Current Appropriation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	-	-	-	-	-	-	-	-
Enterprise Funds	-	-	81,000	-	103,900	81,000	162,000	**427,900**
Grants/Other	-	-	-	-	-	-	-	-
Existing Debt/Bonds	-	-	-	-	-	-	-	-
Capital Investment Fund	-	-	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ 81,000**	**$ -**	**$ 103,900**	**$ 81,000**	**$ 162,000**	**$ 427,900**

	Actual to Date	Prior Years Budgeted	FY2026	FY2027	FY2028	FY2029	FY2030+	Total
Impact on Operating: Costs/(Savings)								
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance	-	-	-	-	-	-	-	-
Other Operating	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Net Operating Costs	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Only enter in the shaded areas

CUMBERLAND
COUNTY
NORTH CAROLINA

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