



**GENERAL GOVERNMENT  
CAPITAL IMPROVEMENT PLAN**

6/06/2016

<b>Category</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>Excluded</b>	<b>Notes</b>
<b>Studies / Plans</b>							
Fire & EMS Study for all depts	\$ 45,000	\$ 45,000					
Update the Comprehensive Parks & Recreation Master Plan	\$ 60,000						
Library - master plan for possible consolidation		\$ 30,000					
<b>Subtotal Studies / Plans</b>	<b>\$ 105,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Equipment</b>							
EMS-15 Zoll X monitors (debt service)	\$ 525,000						
Medicaid Reimbursement Funds	\$ (525,000)						
Facilities Maintenance - mower		\$ 20,000					
Finance - line printer		\$ 15,000					
E911 Tower Generator	\$ 50,000						
Security cameras for exterior of Courthouse (Clerk of Court)		\$ 76,000					
Courtroom Benches for courtroom #2			\$ 60,000				
New sound systems for all courtrooms (6 @ \$80,000 each)	\$ 432,000						
Debt	\$ (432,000)						
<b>Subtotal Equipment</b>	<b>\$ 50,000</b>	<b>\$ 111,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Facilities Maintenance</b>							
<b>Roof Projects:</b>							
DSS/Health/Commons			\$ 600,000				
Debt			\$ (600,000)				
Anderson Creek Gym Roof				\$ 100,000			
<b>Windows:</b>							
Shawtown window replacement				\$ 60,000			
<b>HVAC/Electrical:</b>							
Shawtown HVAC/electrical				\$ 80,000			



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Shawtown Gym HVAC/electrical (PAL)				\$ 40,000			
EOC bldg & relocate generator		\$ 120,000					
<b>Debt</b>		\$ (120,000)					
Handicap doors at Courthouse		\$ 80,000					
Clerk of Court - add card entry doors in back of courthouse		\$ 50,000					
<b>Debt</b>		\$ (50,000)					
Jail - automatic transfer switch		\$ 50,000					
<b>Debt</b>		\$ (50,000)					
Additional generator for Sheriff's Office and Detention Center					\$ 1,000,000		
<b>Paving:</b>							
Govt Complex Parking lot		\$ 600,000					
<b>Debt</b>		\$ (600,000)					
Sheriff's Parking lot & addition		\$ 50,000					
<b>Debt</b>		\$ (50,000)					
Library Parking Lot	\$ 15,000						
Neills Creek Park Road paved	\$ 56,000						
Anderson Creek Park road and parking lot paved		\$ 94,000					could be \$60,000 one year and \$34,000 another year
<b>Demolition:</b>							
Boone Trail Demolition				\$ 220,000			Possible STEM school
Anderson Creek Library Demo	\$ 150,000						
Old Jail Demolition		\$ 100,000					
<b>Other:</b>							
Walls for offices in Clerk of Court's suite			?				Could use cubicles in storage if possible; by Oct. 2016
Upfit for Courtroom 7 on 3rd floor					\$ 1,000,000		Need space for 200 people
EDC offices @ Airport Terminal	\$ 300,000			\$ 155,000			
<b>Expanded Sales Tax Allocation</b>	\$ (300,000)						
<b>Subtotal Facilities</b>							
<b>Maintenance</b>	\$ -	\$ 221,000	\$ 274,000	\$ 655,000	\$ 2,000,000	\$ -	
<b>Facilities-New</b>							
Newfleet maint facility with new equipment-4 drive thru bays					?		



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Animal Services Addition and Expansion for quarantine animals			\$ 360,000				
<b>Debt</b>			\$ (360,000)				
HARTS-Institute Call Center				\$ 180,000			office space & infra
Airport - New Fuel Facility				\$ 120,000			\$1.24M project with 10% local match (#12 on STIP)
Provide branch library in southwestern Harnett		\$ 25,000					Architectual / Engineering services
Consolidation of town libraries into HC Library System				\$ 583,000			
Library - Purchase of Turlington Building			\$ 65,000				
DSS - new building & renovation of old building			\$ 15,000,000				
<b>Debt</b>			\$ (15,000,000)				
Veterans-New storage facility at park (12x20 w/concrete floor)							Evaluate options - possible trailer
Veterans-Satellite location in Western Harnett and/or Dunn			?				possible Benhaven site
Forestry needs new space south of river for dozer (covered) and person							current site is Cameron Hills in Johnsonville; could possibly pay rent
Soil & Water - chain link fence		\$ 8,000					
<b>Subtotal Facilities-New</b>	\$ -	\$ 33,000	\$ 65,000	\$ 883,000	\$ -	\$ -	
<b>Recreation</b>							
Erwin River Park - picnic shelter & expand trails							
blueways and greenways							
Fairgrounds Park							
Anderson Creek Gym updates							
Parks & Rec Trust Fund Match		\$ 125,000	\$ 125,000				<b>If awarded</b>
Health - Establish a walking trail for employees			?				includes all departments
<b>Recreation Fund</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		
<b>Subtotal Recreation</b>	\$ 200,000	\$ 325,000	\$ 325,000	\$ 200,000	\$ 200,000	\$ -	



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<b>Software / Technology</b>							
Finance software	\$ 950,000						
<b>Debt</b>	\$ (950,000)						
Development Services software	\$ 300,000						
<b>Debt</b>	\$ (300,000)						
Expand NorthWoods in DSS		\$ 750,000					\$750,000 is net of possible reimbursement
<b>Debt</b>		\$ (750,000)					
FM-Integrated plan review system (software fund)						\$ 100,000	
Update inspection, fire reporting software (software fund)						\$ 50,000	
HARTS-technology upgrades (software fund)		\$ 46,588					DriverMate software
Animal Svcs-Modernize technology		?					
Public Safety - upgrade VIPER portable radios		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		Possible operational lease
County website redesign			\$ 25,000				
<b>Subtotal Software/Technology</b>	\$ -	\$ 146,588	\$ 125,000	\$ 100,000	\$ 100,000	\$ 150,000	
<b>Vehicles</b>							
ES Vehicles - ambulances, QRVs, wheelchair vans, mobile command post, others	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000		Capital Reserve Fund
Fleet Fund - Non Public Safety	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000		Capital Reserve Fund
Sheriff Capital Fund	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000		Capital Reserve Fund
<b>Subtotal Vehicles</b>	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	
<b>TOTAL</b>	\$ 1,355,000	\$ 1,911,588	\$ 1,849,000	\$ 2,838,000	\$ 3,300,000	\$ 150,000	



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<b>Other Items</b>							
EOC Furniture replacement						\$ 70,000	
Emergency Services Special needs shelter equipment						\$ 25,000	
Emergency Services - Upgrade to ID Credentialing system						\$ 20,000	talk with IT for countywide system
Emergency Services - 2 additional shelter trailer equipment						\$ 20,000	
Emergency Services - warehouse and material handling equipment with 2 forklifts						\$ 400,000	
						\$ 535,000	



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<b>Totals by Category:</b>							
Studies / Plans	\$ 105,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	
Equipment	\$ 1,007,000	\$ 111,000	\$ 60,000	\$ -	\$ -	\$ -	
Facilities Maintenance	\$ -	\$ 521,000	\$ 1,744,000	\$ 655,000	\$ 2,000,000	\$ -	
Facilities-New	\$ -	\$ 33,000	\$ 15,425,000	\$ 883,000	\$ -	\$ -	
Recreation	\$ 200,000	\$ 325,000	\$ 325,000	\$ 200,000	\$ 200,000	\$ -	
Software / Technology	\$ 1,250,000	\$ 896,588	\$ 125,000	\$ 100,000	\$ 100,000	\$ 150,000	
Vehicles	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	
<b>Subtotal</b>	<b>\$ 3,562,000</b>	<b>\$ 2,961,588</b>	<b>\$ 18,679,000</b>	<b>\$ 2,838,000</b>	<b>\$ 3,300,000</b>	<b>\$ 150,000</b>	
<b>Debt/Other Sources</b>	<b>\$ 2,207,000</b>	<b>\$ 1,050,000</b>	<b>\$ 16,830,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL</b>	<b>\$ 1,355,000</b>	<b>\$ 1,911,588</b>	<b>\$ 1,849,000</b>	<b>\$ 2,838,000</b>	<b>\$ 3,300,000</b>	<b>\$ 150,000</b>	



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<b>Totals by Function:</b>							
<b>General Government</b>	\$ 2,142,000	\$ 2,016,588	\$ 17,459,000	\$ 1,938,000	\$ 1,400,000	\$ -	
<b>Emergency Services</b>	\$ 920,000	\$ 395,000	\$ 470,000	\$ 350,000	\$ 350,000	\$ 150,000	
<b>Sheriff</b>	\$ 500,000	\$ 550,000	\$ 750,000	\$ 550,000	\$ 1,550,000	\$ -	
<b>Subtotal</b>	\$ 3,562,000	\$ 2,961,588	\$ 18,679,000	\$ 2,838,000	\$ 3,300,000	\$ 150,000	
<b>Debt/Other Sources</b>	\$ 2,207,000	\$ 1,050,000	\$ 16,830,000	\$ -	\$ -	\$ -	
<b>TOTAL</b>	\$ 1,355,000	\$ 1,911,588	\$ 1,849,000	\$ 2,838,000	\$ 3,300,000	\$ 150,000	

Duly adopted this the 06<sup>th</sup> day of June 2016, upon motion made by Commissioner \_\_\_\_\_, seconded by Commissioner \_\_\_\_\_, and adopted by the following vote:

Ayes: \_\_\_\_\_

Noes: \_\_\_\_\_

Absent: \_\_\_\_\_

Board of Commissioners of the County of Harnett

By: \_\_\_\_\_  
Jim Burgin, Chairman

ATTEST:

\_\_\_\_\_  
Margaret Wheeler, Clerk to the Board

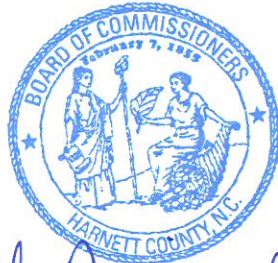


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<b>Totals by Function:</b>							
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<b>Subtotal</b>	\$ 3,562,000	\$ 2,961,588	\$ 18,679,000	\$ 2,838,000	\$ 3,300,000	\$ 150,000	
<b>Debt/Other Sources</b>	\$ 2,207,000	\$ 1,050,000	\$ 16,830,000	\$ -	\$ -	\$ -	
<b>TOTAL</b>	\$ 1,355,000	\$ 1,911,588	\$ 1,849,000	\$ 2,838,000	\$ 3,300,000	\$ 150,000	

Duly adopted this the 6th day of June 2016, upon motion made by Commissioner Springle, seconded by Commissioner Elmore, and adopted by the following vote:

Ayes: 5                      Noes: 0                      Absent: 0



Board of Commissioners of the County of Harnett

By: Jim Burgin  
Jim Burgin, Chairman

ATTEST:

Margaret Regina Wheeler  
Margaret Wheeler, Clerk to the Board