



Harnett
C O U N T Y
NORTH CAROLINA

HARNETT COUNTY
Approved 2022-2028
Capital Improvements Program

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Harnett County 2022-2028 Capital Improvements Program Introduction

About the Capital Improvements Program (CIP)

The CIP is a long-term plan for funding the county's major capital needs. It shows how facilities, equipment, and other projects that cost \$100,000 or more could be scheduled and funded over the next seven years, beginning in FY 2022.

It is important to state upfront that this is a PLAN, not a BUDGET, since a budget controls the actual spending of allocated funds. While staff attempts to be as accurate as possible, it is difficult to estimate project costs exactly, particularly early in the planning process. Before funds can be spent, they must be budgeted through the operating budget or, in most cases, through a separately adopted project ordinance.

The same is true for operating costs, particularly for new facilities. As facilities are being planned, staff attempts to identify operating costs, such as staffing and utilities. The cost of these items depends on final square footage and operational issues that may not be apparent until the facility is far along in planning.

CIP Process

The CIP is a plan which is updated annually and may be modified at any time to reflect changing conditions. A CIP is a systematic way of anticipating, planning, and budgeting for major projects. The adoption of a CIP can improve the credit worthiness (bond rating) of a jurisdiction.

Timeline for adoption:

- CIP requests originate at the department/agency level. Requests were submitted on or before September 25, 2020. Staff provided substantial support to Harnett County Schools (HCS) and Central Carolina Community College (CCCC), which are new to the county's CIP process.
- The Manager's Office is responsible for reviewing new and existing requests and recommending a proposed CIP to the Board of Commissioners. The recommended CIP will be presented on November 10, 2020.
- Commissioners obtain public input on the CIP before discussing it. A public hearing is scheduled for November 16, 2020.

- Commissioners review the recommendation in detail and make changes. A work session will be scheduled soon after the newly elected board of commissioners takes office.
- The final action is adoption of the CIP, which ideally will occur before the kickoff of the FY 2022 operating budget, scheduled for February 8, 2021.

Overall Approach

As mentioned before, HCS and CCCC were new to the county's CIP process this year. The recommended pay-as-you-go projects funded from the general fund increased significantly to address HCS's maintenance needs. Overall, the required annual contribution to general capital reserves increased from \$950,000 to \$1,750,000.

Board of Education

The Board of Education has requested approximately \$200 million (in today's dollars) in new facility requests. The county currently does not have the resources to pay for these facilities, so these projects are shown as future projects in the CIP. The County Manager recommends that a joint work session between the Board of Education and Board of Commissioners be scheduled to discuss a future bond referendum to address these needs. County staff will work with HCS staff and the county's financial advisor to estimate the impact of a bond referendum on the county's property tax rate and debt burden to determine the final list of projects for consideration.

In April 2020, as part of its FY 2022 budget request, the Board of Education presented a list of facility needs to the Board of Commissioners. The list and how the CIP addresses these needs is as follows (per the Board of Education document, costs shown below are estimates and do not include escalation or maintenance-type requests):

Category/Projects	April 2020 Estimated Cost	How CIP Addresses
Current Projects		
Erwin Elementary School	\$27,500,000	Included as a funded project
Northwest Harnett Elementary School	\$38,100,000	Included as a funded project
Tier 1 Projects (Immediate to 1 year)		
Johnsonville Elementary School (New Cafeteria, New Classrooms, Renovate Gym)	\$11,300,000	Phase 1 included as a funded project; Phase 2 included as a future project
South Harnett Elementary School Cafeteria Renovations	\$380,000	Not included; school system is using other county funds to complete this project in FY 2021
South Harnett/Lillington Middle School (1100 seats, not incl. land)	\$50,000,000	Included as a future project
South Harnett/Lillington or Highland High School	\$90,000,000	Included as a future project
Highland Elementary School Addition (300 seats with cafe expansion)	\$7,471,000	Included as a future project
Overhills Elementary School Addition (300 seats with cafe expansion)	\$7,471,000	Included as a future project
Tier 2 Projects (2 to 4 years)		
Lafayette Elementary School Gym Renovations/New Cafeteria	\$5,000,000	Included as a future project
North Harnett Primary Renovations	TBD	Not submitted as CIP request
Wayne Ave. Elementary Renovations	TBD	Not submitted as CIP request
Tier 3 Projects (5 to 9 years)		
Buies Creek Elementary School Replacement	\$28,000,000	Included as a future project
Western Harnett-area Elementary School	\$31,300,000	Not submitted as CIP request
Northern Harnett-area Elementary School	\$31,300,000	Not submitted as CIP request
STAR Academy Renovations/Replacement	TBD	Included as a future project
Tier 4 Projects (10 to 15 years)		
Western Harnett-area Middle School	\$50,000,000	Not submitted as CIP request—beyond CIP timeframe
Northwestern Harnett-area Middle School (land procured)	\$50,000,000	Not submitted as CIP request—beyond CIP timeframe
HCHS/THS/WHHS Renovations	TBD	Not submitted as CIP request—beyond CIP timeframe
Other School Renovations (school-by-school basis)	TBD	Not submitted as CIP request—beyond CIP timeframe
Tier 5 (prioritize as resources become available)		
Harnett County Early College @ Benhaven	\$3,000,000	A portion of this project is included in the Benhaven project, including parking and renovating the gym and attached classrooms
New School Transportation Facility	\$6,415,522	Included as a future project
New Custodial/Storage Facility	TBD	Not submitted as a CIP request
Gentry Educator Development Center	TBD	Not submitted as a CIP request

As the list above demonstrates, there are significant future projects on the horizon, namely school facilities and construction of a new housing unit at the county's detention center, which is projected to need an addition around 2030. All of these projects will require that the county issue debt to in order to fund them. Harnett County already has a fairly high debt burden (figures below are from the NC Treasurer's 2019 Debt Analysis and do NOT include the Erwin and Northwest Harnett borrowings of approximately \$70.5million):

- The debt to appraised value ratio is 2.25%. The average ratio of counties 100,000 to 250,000 population is 1.29%. The highest ratio in the population group is 2.6%.
- Harnett County's debt per capita (what each resident would owe if the debt had to be repaid today) is \$1,472. The average debt per capita for the population group is \$1,208. The highest debt per capita in this group is \$1,977.

The county currently contributes \$11 million from the general fund to fund existing and planned future debt. In addition, sales tax restricted for education is accumulated for debt. The county should be judicious about issuing new debt and work closely with Harnett County Schools to identify top priorities for funding.

Recommended Changes

Recommended changes to the 2022-2028 CIP include:

Harnett County Schools

- **Establish an annual Maintenance Fund to address critical mechanical systems and roofs beginning in FY 2022.** HCS identified a number of chillers, boilers, cooling towers, and roofs that are either past or nearing the end of their useful lives. Funds will be set aside in a separate capital reserve and roll from year to year, giving the school system a reliable source for funding these critical needs. [+9,841,415].
- **Fund other small facility upgrades with lottery proceeds.** In FY 2022, the CIP recommends funding camera upgrades [+317,715] and electronic door locks [+394,092] from the current balance in lottery proceeds. Going forward, 35% of the previous year's lottery proceeds will be available for future needs. The county currently allocates 65% of the previous year's lottery proceeds as capital outlay. The capital outlay appropriation is not changed, and the allocations shown in the CIP are in addition to capital outlay.

- **Reflect facilities already approved that are being funded through the \$100M general obligation bond approved in 2014.** The recommended CIP reflects three school projects already underway: Erwin Elementary School replacement [+31,027,797], new Northwest Elementary School [+37,806,430], and Johnsonville Elementary Phase 1 renovation [+5,100,000].

Other projects: Other projects are recommended as requested by the agency or department, unless otherwise noted.

- **Broadband Expansion Initiative:** Working in partnership with a private internet service provider, the Harnett County Board of Commissioners has already approved the project to expand broadband service to unserved and underserved areas of the county in FY 2021. In addition to a \$2M transfer from general fund balance, the county is applying for a grant to cover the remaining portion of the project [+3,985,000].
- **Central Carolina Community College (CCCC) -- Parking Lot Resurfacing:** Resurface remaining parking areas and circulation drives at the main Harnett campus in FY 2022 to be funded through capital reserves [+160,338].
- **Emergency Medical Services (EMS) -- Cardiac Monitors Replacement:** Replace all cardiac monitors to ensure consistent technology across all emergency units in FY 2027 [+610,855].
- **Emergency Medical Services (EMS) -- Convalescent Transport Unit Replacements:** Last year's CIP had a project for the initial purchase of these vans. Because of high mileage, they must be replaced every three years. An analysis showed that even though the vans are replaced more frequently than ambulances, they are more cost effective overall because of lower fuel and maintenance costs. The replacements will be funded from capital reserves [+674,182].
- **Emergency Services -- Old Jail Demolition and Relocation of Building Systems:** An engineer has developed a cost estimate for this project, which was in last year's CIP as a future project. To ensure the health and safety of Emergency Services employees, the CIP recommends funding in FY 2021 from capital reserves [+431,917].
- **Harnett Regional Jetport (HRJ) -- Master Plan Update:** The county must spend federal funds before the end of FY 2021 or they will revert, and the state has not moved forward on the Lighting and Apron Expansion projects. The airport master plan has not been updated since 2005. Because of requests to develop outside the area identified in the 2005

master plan and to maintain eligibility for future federal funding, the CIP recommends funding the master plan update over three years, beginning in FY 2021. Ninety percent of the project costs will be covered by federal funds, and the remaining 10% (\$45,000) will be funded from the Airport Capital Reserve [+450,000].

- **Information Technology -- Fiber Extension Information Technology River Fiber:** Funding to construct a one-mile fiber connection across the Cape Fear River in Lillington to provide better network redundancy is recommended in FY 2028 [+230,750].
- **Parks & Recreation -- Benhaven Community Park Redevelopment:** Funding from the Parks Capital Reserve is recommended in FY 2021 to rehabilitate existing ball fields and playground and construct a picnic shelter at the Old Benhaven School to address recreation needs and safety concerns. The project complements the county's overall effort to rehabilitate and reuse the old school for county and community needs [+139,000].
- **Parks & Recreation -- Patriots Park Development Phase 2:** With Phase 1 being completed very soon, funding from the Parks Capital Reserve to complete Phase 2 development of Patriots Park is recommended in FY 2021. Phase 2 improvements include constructing a picnic shelter and playground, which were requested by the community [+96,000].
- **Parks & Recreation -- Shawtown Community Park Development:** Funding from the Parks Capital Reserve is recommended in FY 2021 to develop improvements at the park located on the former Shawtown School site, including a walking trail, fitness stations, playground, and picnic shelter [+130,450].
- **Solid Waste -- Northwest Convenience Center Relocation:** Using funds from the Solid Waste Capital Reserve, in FY 2021 relocate the Northwest Convenience Center to 1971 Oakridge River Road, Fuquay-Varina to provide a larger and safer site to serve the growing population in this area [+494,254].

Add Future Projects:

- **Central Carolina Community College (CCCC) -- Drainage System Repair:** Repair the drainage system located on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington. This project was requested for funding, but a detailed analysis of the system and cost estimate is needed before this project can move forward.

- **Harnett County Schools -- Buies Creek Elementary School Replacement:** Replace the district's second oldest remaining, 39,454-square-foot school, located at 340 Main Street, Buies Creek, with a new school to be located on a new site.
- **Harnett County Schools -- Highland Elementary School Expansion:** Construct 40,000 square feet of classroom space and expand the cafeteria by 2,000 square feet at Highland Elementary, located at 1915 Buffalo Lake Road, Sanford, to alleviate severe overcrowding.
- **Harnett County Schools -- Johnsonville Elementary School Phase 2 Expansion & Renovation:** Construct a 27,500-square-foot addition to Johnsonville Elementary, located at 18495 NC 27 West, Cameron, to replace classroom space that is being demolished in Phase 1.
- **Harnett County Schools -- Lafayette Elementary School Renovation:** Renovate Lafayette Elementary School, located at 108 Lafayette School Road, once a portion of students have moved to the new Northwest Harnett Elementary School.
- **Harnett County Schools -- Maintenance Projects:** In a future CIP, consider funding for Overhills High tennis court resurfacing, South Harnett windows replacement, and STAR Academy windows replacement when cost estimates have been obtained.
- **Harnett County Schools -- New South Harnett Lillington Middle School:** Construct a new 174,000-square-foot school to accommodate 1,200 students and to alleviate existing and projected overcrowding at Harnett Central and Overhills middle schools.
- **Harnett County Schools -- New South Harnett Lillington/Highland High School:** Construct a new 305,250-square-foot high school to accommodate 1,850 students and alleviate existing and projected overcrowding at Overhills and Harnett Central high schools.
- **Harnett County Schools -- Overhills Elementary School Expansion:** Construct a 19,500-square-foot addition of classroom space at Overhills Elementary, located at 2626 Ray Road, Spring Lake, to alleviate overcrowding and replace mobile units.
- **Harnett County Schools -- STAR Academy Facility Improvements:** Replace windows and condition the gym at the STAR Academy, located at 900 11th Street, Lillington to address facility concerns and to allow the Board of Education to host large meetings and events in the gym.
- **Harnett County Schools -- Transportation Maintenance Facility Replacement:** Construct a new transportation facility to replace the

existing facility, located at 8 West Harnett Street, Lillington, to provide adequate space to service district buses and other vehicles.

- **Harnett County Sheriff's Evidence Storage and Crime Scene Processing Bay:** Construct a new 1,800-square-foot building on the Sheriff's Office site to relocate the crime scene processing bay and give the Sheriff's Office additional evidence storage space. The project was requested for funding, but a cost estimate for the site work involved was not received before the CIP deadline.
- **Cape Fear Shiner County Park Development (Phase 2):** Develop Phase 2 of the Cape Fear Shiner County Park, including a playground, a picnic shelter, and restroom facility. Engineering services to determine how best to serve the site with sewer and to estimate the cost of restroom building will be needed before this project can move forward.
- **Neills Creek Park Restrooms, Concession and Maintenance Building:** Construct a new restroom, concession, and maintenance storage building adjacent to the Neills Creek Park Middle School athletic fields and tennis courts to serve the school's athletic teams and residents using the facility. A cost estimate for the restroom building is needed before the project can be funded.

The CIP includes both summaries of major projects, revenues and operating expenses and detailed descriptions of each project, including justifications, cost detail, funding sources, and impacts on the operating budget.

Assumptions

Generally, construction costs are inflated 6% per year. Staff also recommends a 5-10 percent contingency for most projects.

Other project costs, such as equipment, and operating costs are usually inflated by a factor of 3% per year, unless there is good reason to use another inflationary factor (which will be noted).

Operating costs are generally inflated 3% per year, unless costs are fixed by contract.

Changes Made to Approved Document

The Harnett County Board of Commissioners approved the FY 2022-2028 CIP on February 1, 2021. Since presentation of the CIP on November 10, 2020, Harnett County Schools applied for and received a \$10 million grant for

Northwest Harnett Elementary School, resulting in the loss of lottery funding to Harnett County for the next five years. To offset this loss, adjustments were made in the following projects:

- **Harnett County Schools—Camera Upgrades:** This project, which was to be funded from remaining lottery proceeds, was put on hold pending identification of a funding source.
- **Harnett County Schools—Electronic Door Locks:** This project, which was to be funded from remaining lottery proceeds, was put on hold pending identification of a funding source.
- **Harnett County Schools—Maintenance Fund:** To offset the loss of approximately \$1 million per year in lottery proceeds that funds capital outlay for Harnett County Schools, the contribution to this project was reduced by an equivalent amount.

Readers Guide

Project Budget:
The budget for the project as approved by project ordinance or as approved in the FY 2021-2027 CIP.

Project Element:
Expense

Funding Source:
Revenue

Operating Effect:
Impact on Operating Budget.

Benhaven (former) School Renovation

Approved-No Contracts (part)

Project Status

Renovate the former Benhaven School campus, located at 2815 Olivia Road, Sanford, to allow for reuse by various county functions, an early college, and community partner organizations. First, focus on stabilizing the roofs and HVAC systems to maintain current facilities and prevent further deterioration following Harnett County Schools vacating the campus in preparation for renovation. Second, prepare site for use by early college and Parks & Recreation by demolishing the cafeteria building and adding parking where the building once stood, and renovating the gymnasium and attached classrooms for use as an early college. Finally, in a future phase, for which funding has not been identified, develop a more detailed scope and obtain cost estimates for the renovating of the remaining buildings on the campus.

Project Totals:
Totals all expenditures and revenues, even those expended or received in previous years. Totals operating costs, but not those spent prior to FY 2020.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Architectural Design & Construction Ad	0	14,000	0	0	0	0	0	0	0	0	14,000
Construction	836,455	86,002	409,925	546,614	0	110,050	0	0	0	0	1,152,591
Furnishings & Equipment	0	137,057	9,811	0	0	0	0	0	0	0	146,868
Total Project Element	836,455	237,059	419,736	546,614	0	110,050	0	0	0	0	1,313,459
Funding Source											
Capital Reserves	143,572	0	0	41,750	0	110,050	0	0	0	0	151,800
General Fund Operating Revenue	0	57,959	0	0	0	0	0	0	0	0	57,959
General Obligation Bonds	692,883	179,100	419,736	3,987	0	0	0	0	0	0	602,823
Harnett Regional Water	0	0	0	500,877	0	0	0	0	0	0	500,877
Total Funding Source	836,455	237,059	419,736	546,614	0	110,050	0	0	0	0	1,313,459
Operating Effect											
Debt Service	0	159,388	155,676	151,036	146,395	141,755	137,115	132,475	127,835	123,195	1,274,870
General Fund Operating Revenue	0	57,959	0	0	0	0	0	0	0	0	57,959
Increased Operating Costs	0	30,000	30,488	47,167	48,581	50,038	51,539	53,085	54,678	56,623	422,199
Transfer from General Fund	0	0	0	78,433	36,683	36,683	0	0	0	0	151,800
Total Operating Effect	0	247,347	186,164	276,636	231,660	228,477	188,654	185,560	182,513	179,818	1,906,828

Define Problem

Harnett County Schools opened the new Benhaven Elementary School in fall 2018, and the former school has been vacant since that time. During the move, the school system removed many of the window units which heated and cooled the buildings, leaving the buildings unconditioned. Parts were also removed from the boiler in the main school building, leaving that building without heat. Leaking roofs have caused water infiltration, another source of mold growth and building damage. The campus has become overgrown and has been vandalized.

After negotiations with the Board of Education, the former school was turned over to the county on September 25, 2019. Another tract was conveyed in October, when it was discovered that it was not included in the original deed.

The community has expressed interest in saving and repurposing the old school. County staff developed and presented a plan for a community center with

Action Summary

Below is a summary of the status of projects in the CIP. Those that are shown as "approved" have already been approved by the Board of Commissioners, either in the FY 2021-2027 or by separate action and there is no substantial change in the project.

New

Broadband Expansion Initiative
Central Carolina Community College (CCCC) -- Parking Lot Resurfacing
Emergency Medical Services (EMS) -- Cardiac Monitors Replacement
Emergency Medical Services (EMS) -- Convalescent Transport Unit Replacements
Emergency Services -- Old Jail Demolition and Relocation of Building Systems
Harnett County Schools -- Erwin Elementary School Replacement
Harnett County Schools -- Johnsonville Elementary School Phase 1 Expansion & Renovation
Harnett County Schools -- Maintenance Fund
Harnett County Schools -- New Northwest Harnett Elementary School
Harnett Regional Jetport (HRJ) -- Master Plan Update
Information Technology -- Fiber Extension
Parks & Recreation -- Benhaven Community Park Redevelopment
Parks & Recreation -- Patriots Park Development Phase 2
Parks & Recreation -- Shawtown Community Park Development
Solid Waste -- Northwest Convenience Center Relocation

Approved-No Contracts

Board of Elections Voting Equipment Replacement
Emergency (VIPER) Radios Replacement
Emergency Medical Services (EMS) -- Emergency Transport Unit Remounts
Emergency Medical Services (EMS) -- Emergency Transport Unit Replacements
Fleet Management and Replacement System
Harnett County Sheriff -- Capital Reserve
Harnett County Sheriff -- Detention Center Security Intercom Replacement
Harnett County Sheriff -- Detention Center Video Surveillance System Upgrade
Harnett Regional Jetport (HRJ) -- Airfield Lighting Rehabilitation
Harnett Regional Jetport (HRJ) -- Apron Expansion
Parks & Recreation -- Capital Reserve Appropriations
Parks & Recreation -- Greenway Trail Construction Capital Reserve Appropriation
Social Services and Commons Area Roof Replacement
Solid Waste -- Bulldozer Replacement

Approved-No Contracts (part)

Benhaven (former) School Renovation

Approved-Contracts Let

Emergency Radio System -- Northwest Harnett Radio Tower Replacement
Harnett County Resource Center & Library and Department of Social Services (DSS) Addition
Harnett County Sheriff -- 911 Dispatching Software Replacement
Harnett County Sheriff -- Records Software Replacement
Parks & Recreation -- Cape Fear Shiner Park Development Phase 1
Parks & Recreation -- Patriots Park Development Phase 1
Public Library -- Radio Frequency Identification (RFID) Installation
Tax Office -- Reappraisal Fund

Completed

Parks & Recreation -- Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting

Future

Animal Services -- Animal Shelter Replacement
Central Carolina Community College (CCCC) -- Drainage System Repair
Courthouse Shell-Space Upfit
Fleet Maintenance Facility Improvement or Replacement
Harnett County Schools -- Buies Creek Elementary School Replacement
Harnett County Schools -- Camera Upgrades
Harnett County Schools -- Electronic Door Locks
Harnett County Schools -- Highland Elementary School Expansion
Harnett County Schools -- Johnsonville Elementary School Phase 2 Expansion & Renovation
Harnett County Schools -- Lafayette Elementary School Renovation
Harnett County Schools -- Maintenance Projects
Harnett County Schools -- New South Harnett Lillington Middle School
Harnett County Schools -- New South Harnett Lillington/Highland High School
Harnett County Schools -- Overhills Elementary School Expansion
Harnett County Schools -- STAR Academy Facility Improvements
Harnett County Schools -- Transportation Maintenance Facility Replacement
Harnett County Sheriff -- Detention Center Housing Unit Addition
Harnett County Sheriff -- Evidence Storage & Crime Scene Processing Bay
Harnett County Sheriff -- Generator Purchase and Installation
Harnett Regional Jetport (HRJ) -- New Terminal Construction
HVAC Control Upgrades and Standardization in Multiple Locations
Parks & Recreation -- Anderson Creek Park Development (Future Phases)
Parks & Recreation -- Boone Trail Park Development
Parks & Recreation -- Cape Fear Shiner Park Development Phase 2
Parks & Recreation -- Neills Creek Park Restroom, Concession & Maintenance Building
Parks & Recreation -- Neills Creek Park Roadway Construction
Parks & Recreation -- Northwest Harnett Park Development
Public Library -- Mobile Outreach Vehicle
Public Library -- Western Harnett Service Expansion

Total Cost of Each Project by Year

	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Totals
911										
Harnett County Sheriff -- 911 Dispatching Software Replacement	72,356	369,247	0	0	0	0	0	0	0	441,603
Total 911	72,356	369,247	0	0	0	0	0	0	0	441,603
General										
Benhaven (former) School Renovation	237,059	419,736	546,614	0	110,050	0	0	0	0	1,313,459
Board of Elections Voting Equipment Replacement	0	0	334,278	0	0	0	0	0	0	334,278
Broadband Expansion Initiative	0	3,985,000	0	0	0	0	0	0	0	3,985,000
Central Carolina Community College (CCCC) -- Parking Lot Resurfacing	0	0	160,338	0	0	0	0	0	0	160,338
Emergency (VIPER) Radios Replacement	0	0	0	0	0	2,745,883	0	0	0	2,745,883
Emergency Medical Services (EMS) -- Cardiac Monitors Replacement	0	0	0	0	0	0	0	610,855	0	610,855
Emergency Medical Services (EMS) -- Convalescent Transport Unit Replacements	0	0	0	82,898	85,244	87,591	135,937	139,483	143,029	674,182
Emergency Medical Services (EMS) -- Emergency Transport Unit Remounts	192,562	182,608	0	0	0	102,260	0	0	0	477,430
Emergency Medical Services (EMS) -- Emergency Transport Unit Replacements	0	0	171,776	353,558	496,661	510,331	262,000	268,835	275,670	2,338,831
Emergency Radio System -- Northwest Harnett Radio Tower Replacement	190,532	639,805	0	0	0	0	0	0	0	830,337
Emergency Services -- Old Jail Demolition and Relocation of Building Systems	0	431,917	0	0	0	0	0	0	0	431,917
Fleet Management and Replacement System	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000
Harnett County Resource Center & Library and Department of Social Services (DSS) Addition	15,718,821	10,583,677	0	0	0	0	0	0	0	26,302,498
Harnett County Schools -- Erwin Elementary School Replacement	1,960,706	17,410,050	11,657,041	0	0	0	0	0	0	31,027,797
Harnett County Schools -- Johnsonville Elementary School Phase 1 Expansion & Renovation	0	208,300	4,891,700	0	0	0	0	0	0	5,100,000
Harnett County Schools -- Maintenance Fund	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000

Total Cost of Each Project by Year

	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Totals
Harnett County Schools -- New Northwest Harnett Elementary School	731,680	9,314,250	16,439,000	11,321,500	0	0	0	0	0	37,806,430
Harnett County Sheriff -- Capital Reserve	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489
Harnett County Sheriff -- Detention Center Security Intercom Replacement	0	130,612	0	0	0	0	0	0	0	130,612
Harnett County Sheriff -- Detention Center Video Surveillance System Upgrade	64,641	0	247,030	0	0	0	0	0	0	311,671
Harnett County Sheriff -- Records Software Replacement	139,632	0	0	0	0	0	0	0	0	139,632
Harnett Regional Jetport (HRJ) -- Airfield Lighting Rehabilitation	0	223,107	2,007,961	0	0	0	0	0	0	2,231,068
Harnett Regional Jetport (HRJ) -- Apron Expansion	267,377	4,289	0	3,548,917	0	0	0	0	0	3,820,583
Harnett Regional Jetport (HRJ) -- Master Plan Update	0	150,000	250,000	50,000	0	0	0	0	0	450,000
Information Technology -- Fiber Extension	0	0	0	0	0	0	0	0	230,750	230,750
Parks & Recreation -- Benhaven Community Park Redevelopment	0	139,000	0	0	0	0	0	0	0	139,000
Parks & Recreation -- Cape Fear Shiner Park Development Phase 1	729,276	78,728	0	0	0	0	0	0	0	808,004
Parks & Recreation -- Capital Reserve Appropriations	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000
Parks & Recreation -- Greenway Trail Construction Capital Reserve Appropriation	2,200	62,800	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,215,000
Parks & Recreation -- Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting	411,000	0	0	0	0	0	0	0	0	411,000
Parks & Recreation -- Patriots Park Development Phase 1	391,539	12,998	0	0	0	0	0	0	0	404,537
Parks & Recreation -- Patriots Park Development Phase 2	0	96,000	0	0	0	0	0	0	0	96,000
Parks & Recreation -- Shawtown Community Park Development	0	130,450	0	0	0	0	0	0	0	130,450
Public Library -- Radio Frequency Identification (RFID) Installation	0	99,872	0	0	0	0	0	0	0	99,872
Social Services and Commons Area Roof Replacement	0	0	299,880	0	0	0	0	0	0	299,880

Total Cost of Each Project by Year

	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Totals
Tax Office -- Reappraisal Fund	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000
Total General	25,171,514	45,793,199	39,045,618	16,706,873	2,041,955	4,596,065	1,697,937	3,319,173	2,949,449	141,321,783
Solid Waste										
Solid Waste -- Bulldozer Replacement	0	408,689	0	0	0	0	0	0	0	408,689
Solid Waste -- Northwest Convenience Center Relocation	0	494,254	0	0	0	0	0	0	0	494,254
Total Solid Waste	0	902,943	0	0	0	0	0	0	0	902,943

Funding Sources

The table below shows a summary of the funding sources for CIP projects by year. The major revenue sources are installment and other debt, capital reserves, and grants.

	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Totals
911										
911 Funds	32,380	165,240	0	0	0	0	0	0	0	197,620
Transfer from Radio Project Cap Reserve	39,976	204,007	0	0	0	0	0	0	0	243,983
Total 911	72,356	369,247	0	0	0	0	0	0	0	441,603
General										
Airport Capital Reserve	28,843	37,740	225,796	202,935	0	0	0	0	0	495,314
Asset Forfeiture Funds	139,632	0	0	0	0	0	0	0	0	139,632
Bond Premium	3,847,498	3,899,857	0	0	0	0	0	0	0	7,747,355
Capital Reserves	192,562	639,493	1,408,022	1,126,498	1,091,955	3,593,781	797,937	2,419,173	2,049,449	13,318,870
General Fund Fund Balance	0	2,000,000	0	0	0	0	0	0	0	2,000,000
General Fund Operating Revenue	57,959	0	0	0	0	0	0	0	0	57,959
General Obligation Bonds	2,550,806	22,852,479	32,291,728	11,321,500	0	0	0	0	0	69,016,513
Grants, Gifts, Etc.	603,171	2,438,924	2,032,165	3,105,940	0	0	0	0	0	8,180,200
Harnett Regional Water	0	600,000	1,200,877	0	0	0	0	0	0	1,800,877
Installment Debt	10,303,114	10,573,297	0	0	0	0	0	0	0	20,876,411
Interest	258,209	10,380	0	0	0	0	0	0	0	268,589
Lottery Proceeds	731,680	0	0	0	0	0	0	0	0	731,680
Parks Capital Reserve	756,178	417,812	0	0	0	0	0	0	0	1,173,990
Sheriff's Capital Reserve	64,641	130,612	247,030	0	0	0	0	0	0	442,283
Transfer from General Fund	5,446,689	1,552,800	1,640,000	950,000	950,000	750,000	900,000	900,000	900,000	13,989,489
Transfer from Radio Project Cap Reserve	190,532	639,805	0	0	0	252,284	0	0	0	1,082,621
Total General	25,171,514	45,793,199	39,045,618	16,706,873	2,041,955	4,596,065	1,697,937	3,319,173	2,949,449	141,321,783

Funding Sources

The table below shows a summary of the funding sources for CIP projects by year. The major revenue sources are installment and other debt, capital reserves, and grants.

	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Totals
Solid Waste										
Solid Waste Capital Reserve	0	902,943	0	0	0	0	0	0	0	902,943
Solid Waste Fund Balance	0	0	0	0	0	0	0	0	0	0
Solid Waste Operating Budget	0	0	0	0	0	0	0	0	0	0
Total Solid Waste	0	902,943	0	0	0	0	0	0	0	902,943

Operating Budget Effects

The table below shows the combined effect on the operating budget of the recommended projects for the next seven years. Operating effects include debt service, increased operating costs, decreased operating costs, additional revenues, and appropriation of revenue necessary to fund the project.

	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028
General									
Debt Service	1,078,280	3,300,396	8,503,348	8,288,612	8,068,576	7,843,239	7,617,903	7,392,567	7,167,231
Decreased Costs	0	-116,049	-164,859	-162,959	-162,959	-164,859	-166,759	-166,182	-162,382
General Fund Operating Revenue	57,959	0	0	0	0	0	0	0	0
Increased Operating Costs	30,000	408,670	616,991	616,216	711,374	705,140	732,349	737,809	755,106
Increased Revenue	0	-1,850	-4,250	-4,350	-4,350	-4,350	-4,350	-4,350	-4,350
Transfer from General Fund	4,361,201	3,561,606	3,832,068	2,934,329	2,571,080	2,140,428	1,642,228	2,562,641	2,392,778
Total General	5,527,440	7,152,773	12,783,298	11,671,848	11,183,721	10,519,599	9,821,371	10,522,485	10,148,383
Solid Waste									
Decreased Costs	0	-12,000	-18,000	-25,000	-30,625	-2,500	-2,500	-2,500	-2,500
Transfer from Solid Waste Fund	0	902,943	0	0	0	0	0	0	0
Total Solid Waste	0	890,943	-18,000	-25,000	-30,625	-2,500	-2,500	-2,500	-2,500

Completed Projects

The following projects were completed as of June 30, 2020.

Project Name	Brief Description	Final Project Budget	Final Cost	Completion Date
Boone Trail School (former) Demolition	Demolish the former Boone Trail Elementary School, located at 8500 Old US 421, Lillington, which was destroyed by fire May 4, 2019.	\$239,000	\$231,395	9/15/19

911 Fund Projects

Harnett County Sheriff -- 911 Dispatching Software Replacement

Approved-Contracts Let

Upgrade the County's 911 Software to the latest version to improve emergency service dispatch, to continue to receive support from the vendor, and to join the statewide emergency services network.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Software & Implementation	362,728	72,356	369,247	0	0	0	0	0	0	0	441,603
Software Maintenance	134,860	0	0	0	0	0	0	0	0	0	0
Total Project Element	497,588	72,356	369,247	0	0	0	0	0	0	0	441,603
Funding Source											
911 Funds	222,674	32,380	165,240	0	0	0	0	0	0	0	197,620
Transfer from Radio Project Cap Reser	274,914	39,976	204,007	0	0	0	0	0	0	0	243,983
Total Funding Source	497,588	72,356	369,247	0	0	0	0	0	0	0	441,603

Define Problem

The existing computer-aided dispatch (CAD) software is out of date. The software does not allow the 911 center to receive videos and pictures sent by text message. The existing system does not accurately track vehicle locations, so that the closest responder can be dispatched. The vendor is no longer adding features or upgrading the existing software. Meanwhile, the state is implementing a new statewide IP network for emergency services, but the existing CAD software is not compatible with the new network. According to the state's website on the project, the new network: "routes 911 calls based on the caller's location, as opposed to the wireless tower that received the 911 calls; delivers text-to-911 in a reliable way with the same priority as a 911 call; delivers video-to-911; provides for 911 call load sharing among PSAPs during emergencies, so that when a storm overloads one PSAP, a neighboring PSAP can automatically receive overflow calls; and provides accurate, reliable, and timely location information for 911 telecommunicators and field responders, especially for wireless and other nomadic 911 callers."

Recommended Solution

Upgrade the existing software to the latest version to keep data migration, setup and training as simple as possible.

Alternatives

- Do nothing: Failure to upgrade the software will mean the county cannot meet state and national standards for receiving 911 calls and will not be able to join the statewide network. Since the vendor is no longer upgrading this version of the software, future support may not be available.
- Replace the existing software with a new CAD product: While a comprehensive evaluation of CAD systems had not been conducted, switching to an entirely new system will require much more training and implementation services, a time-consuming process. The county would like to join the state network as soon as the new software is implemented.
- Upgrade the existing software to the latest version. This alternative is recommended.

Current Stage of Project

The software has been installed on servers and being tested. Dispatchers are training on new software the week of September 28th and October 12th. The 911 Center will go live with new software on November 17th.

Operating Impact

There is no impact to the operating budget.

General Fund Projects

Benhaven (former) School Renovation

Approved-No Contracts (part)

Renovate the former Benhaven School campus, located at 2815 Olivia Road, Sanford, to allow for reuse by various county functions, an early college, and community partner organizations. First, focus on stabilizing the roofs and HVAC systems to maintain current facilities and prevent further deterioration following Harnett County Schools vacating the campus in preparation for renovation. Second, prepare site for use by early college and Parks & Recreation by demolishing the cafeteria building and adding parking where the building once stood, and renovating the gymnasium and attached classrooms for use as an early college. Finally, in a future phase, for which funding has not been identified, develop a more detailed scope and obtain cost estimates for the renovating of the remaining buildings on the campus.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Architectural Design & Construction Ad	0	14,000	0	0	0	0	0	0	0	0	14,000
Construction	836,455	86,002	409,925	546,614	0	110,050	0	0	0	0	1,152,591
Furnishings & Equipment	0	137,057	9,811	0	0	0	0	0	0	0	146,868
Total Project Element	836,455	237,059	419,736	546,614	0	110,050	0	0	0	0	1,313,459
Funding Source											
Capital Reserves	143,572	0	0	41,750	0	110,050	0	0	0	0	151,800
General Fund Operating Revenue	0	57,959	0	0	0	0	0	0	0	0	57,959
General Obligation Bonds	692,883	179,100	419,736	3,987	0	0	0	0	0	0	602,823
Harnett Regional Water	0	0	0	500,877	0	0	0	0	0	0	500,877
TotalFunding Source	836,455	237,059	419,736	546,614	0	110,050	0	0	0	0	1,313,459
Operating Effect											
Debt Service	0	159,388	155,676	151,036	146,395	141,755	137,115	132,475	127,835	123,195	1,274,870
General Fund Operating Revenue	0	57,959	0	0	0	0	0	0	0	0	57,959
Increased Operating Costs	0	30,000	30,488	47,167	48,581	50,038	51,539	53,085	54,678	56,623	422,199
Transfer from General Fund	0	0	0	78,433	36,683	36,683	0	0	0	0	151,800
TotalOperating Effect	0	247,347	186,164	276,636	231,660	228,477	188,654	185,560	182,513	179,818	1,906,828

Define Problem

Harnett County Schools opened the new Benhaven Elementary School in fall 2018, and the former school has been vacant since that time. During the move, the school system removed many of the window units which heated and cooled the buildings, leaving the buildings unconditioned. Parts were also removed from the boiler in the main school building, leaving that building without heat. Leaking roofs have caused water infiltration, another source of mold growth and building damage. The campus has become overgrown and has been vandalized.

After negotiations with the Board of Education, the former school was turned over to the county on September 25, 2019. Another tract was conveyed in October, when it was discovered that it was not included in the original deed.

The community has expressed interest in saving and repurposing the old school. County staff developed and presented a plan for a community center with

dedicated space for Parks & Recreation and the Harnett County Public Library, along with satellite space for other County departments to provide services, and space that could be leased to partner organizations to provide additional services. Harnett County Schools has also expressed interest in locating an early college on the site. The county engaged Ellington Design Group in FY 2019 to evaluate the buildings on the site and determine the scope of work needed to bring the buildings up to code. A space program and feasibility study will need to be done to determine the full cost of the renovations.

The former Benhaven School campus is in an advantageous location to provide additional county and other services to residents living in the unincorporated areas of western Harnett County. Residents in this part of the county have asked for more engagement from the county and members of the Benhaven Community have expressed an interest in seeing the former campus reused.

The following buildings are available on the campus:

Building 1: The main school building is 24,662 square feet and includes several offices near the entrance, along with a number of classrooms and a large auditorium. Potential uses for this space include occupation by County departments and partner organizations – both with permanent space for Parks & Recreation functions and a Public Library location, and space available for use by other County departments and partner organizations for service provision. Preserving the auditorium has been identified as a key concern, since this is one of the largest assembly spaces in the county.

Building 2: The shop/media center building is 6,771 square feet. Immediately after the roof and conditioning issues are addressed, Parks & Recreation would like to use a portion of this building to establish a presence on the campus, to provide space for equipment to maintain the campus, and to serve as a base for maintenance of sites around this part of the county. A portion of this building could also be used as a meeting space or by a partner organization.

Building 3: The preschool building is 4,670 square feet. The County is currently exploring several options for this building including using this space for a satellite Public Library location (as an alternative to locating the Library in the main school building), demolishing the building, or selling it for use by another entity.

The gymnasium building (square footage unknown). Harnett County Schools would like to establish another campus of Harnett Early College in the gymnasium and attached classrooms. The gym would be shared with Parks and Recreation for use outside school hours.

Additionally, the site includes athletic fields, a playground, and open space, which Parks & Recreation would like to use. A related project to rehabilitate these facilities for recreational use is included in the CIP.

Connection to county sewer is planned in FY 2022.

Recommended Solution

Over multiple phases, develop the site to preserve most of the existing buildings and renovate them for a community center, branch library, parks maintenance shop, early college, and other county and community uses. First, in FY 2020 and 2021 stabilize the buildings by conditioning them, repairing the shop roof, replacing the library roof, providing a lock system, and establishing a presence by housing a Parks and Recreation crew on the site. Second, in FY 2021 demolish the cafeteria to provide adequate space for parking. Third, in the future, retain the services of an architect to provide a building program and cost estimate for work needed beyond the code updates specified by Ellington Design. Funds for the architect will need to be budgeted when the Board of Commissioners wants to move forward with the third phase. No funding is included for this future phase of the project.

Alternatives

Do nothing: If nothing is done, the buildings will continue to deteriorate, eventually to the point they cannot be used or the cost of renovation will not be feasible. The site will become overgrown and vandalism will likely continue, further damaging the buildings and creating a blighted area in the community.

- Demolish all buildings. This option defeats the purpose of the county taking ownership of the site and does nothing to address the community's interest in preserving and repurposing the buildings or departments' interest in providing satellite offices.

- Put the property up for sale. While this could generate revenue for the county and eliminate the costs associated with renovation, it will also not address the needs expressed by the community of providing additional services. The county will also lose control over the future use of the site.

Current Stage of Project

This project is ongoing, and some parts of the project have been completed, including portions of the stabilization phase and some of the work required to accommodate use as an early college and by Parks & Recreation, specifically demolition of the old cafeteria has been completed; and painting the exterior and interior of the gym and classrooms has been done.

Operating Impact

There will be an increased operating impact for the Parks and Recreation Department and Public Library, as well as possible increased operating costs for other departments that provide services on site. Additional operating costs for the campus will include electrical, fuel, water, and maintenance supplies. Some of these costs could be offset by leasing space on the property to community partners and other organizations. \$1.9M in general obligation bond proceeds have been allocated for this project, but cost estimates have not been obtained for all of the work. The debt service amount shown under operating impact is for the full \$1.9M.

Board of Elections Voting Equipment Replacement

Approved-No Contracts

Replace 22 voting tabulators and 22 Automark ballot marking devices purchased in 2006, as requested by the Harnett County Board of Elections.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Furnishings & Equipment	334,278	0	0	334,278	0	0	0	0	0	0	334,278
Total Project Element	334,278	0	0	334,278	0	0	0	0	0	0	334,278
Funding Source											
Capital Reserves	334,278	0	0	334,278	0	0	0	0	0	0	334,278
Total Funding Source	334,278	0	0	334,278	0	0	0	0	0	0	334,278
Operating Effect											
Decreased Costs	0	0	0	-26,460	-26,460	-26,460	-26,460	-26,460	-27,783	-27,783	-187,866
Increased Operating Costs	0	0	0	0	23,405	24,107	24,830	25,575	26,342	27,132	151,391
Transfer from General Fund	0	0	167,139	167,139	0	0	0	0	0	0	334,278
Total Operating Effect	0	0	167,139	140,679	-3,055	-2,353	-1,630	-885	-1,441	-651	297,803

Define Problem

In 2006 the Board of Elections used state and federal funds to purchase 22 M100 voting tabulators and 22 Automark ballot marking devices from Elections Systems & Software (ES&S). The machines have a useful life of 10 to 15 years and are nearing the end of this period. While ES&S will continue to service and repair the voting machines, the company has developed new voting machines, which have been certified by the State Board of Elections. Two other companies have been certified as well. As North Carolina counties replace their aging voter equipment, ES&S will likely change its focus to the new products. In the future it may become difficult to service the county's existing equipment if replacement parts can no longer be obtained. Although, the Elections Office has not had any machine failures yet, ES&S is having to repair more issues such as replacing batteries, clock chips, scanner bars, etc. The current vendor (ES&S) is still willing to maintain as long as replacement parts are available; however, the majority of counties are in the process of upgrading or will be soon.

Recommended Solution

The Board of Elections requests that the county fund the replacement of existing voting equipment before it starts to fail. In order to move forward with purchasing new equipment, the State Board of Elections requires that the county Board of Elections follow this process: 1) view a demonstration of the certified voting equipment at a public meeting; 2) make a preliminary recommendation to the Board of Commissioners; 3) test the equipment in at least one precinct during an election; 4) seek approval by the State Board of Elections after the test; and 5) make a final recommendation to the Board of Commissioners. The Elections Director recommends completing steps 1 and 2 at the beginning of FY 2022 so that the Board of Elections can test the equipment in the October or November 2021 municipal elections. The goal is to complete the process and have it ready for use during the 2022 primary election.

Alternatives

While the county can continue to repair existing equipment as long as replacement parts are available, the equipment is nearing the end of its useful life. Because of the five-step process to obtain approval for voting machines explained below, the county should plan the purchase and cannot decide in a short timeframe that it must be replaced. The State Board of Elections has certified three vendors. The local Board of Elections will hold a demonstration from these vendors as a first step in its process to replace the existing equipment.

Board of Elections Voting Equipment Replacement

Approved-No Contracts

Current Stage of Project

There has been no change to this project

Operating Impact

The operating impact will be an annual maintenance contract/fee for the equipment.

Broadband Expansion Initiative

New

Recruit and partner with a qualified service provider to facilitate the development of cost-effective broadband in Harnett County, with a focus on the underserved and unserved areas.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Construction	3,541,600	0	3,541,600	0	0	0	0	0	0	0	3,541,600
Engineering	443,400	0	443,400	0	0	0	0	0	0	0	443,400
Total Project Element	3,985,000	0	3,985,000	0	0	0	0	0	0	0	3,985,000
Funding Source											
General Fund Fund Balance	2,000,000	0	2,000,000	0	0	0	0	0	0	0	2,000,000
Grants, Gifts, Etc.	1,985,000	0	1,985,000	0	0	0	0	0	0	0	1,985,000
Total Funding Source	3,985,000	0	3,985,000	0	0	0	0	0	0	0	3,985,000

Define Problem

Broadband is not available to all county residents. With the coronavirus pandemic and greater use of Internet for school and work, now more than ever, our residents and businesses rely on adequate broadband. The incumbent providers serve 70 to 80% of the County, but some Internet service is barely usable at 1-5mbs . The federal guidelines state that 25mbs is the base standard to be considered high-speed broadband. Existing service providers have not expanded broadband access to all rural areas. The county needs a service provider to expand and provide broadband access in unserved and underserved areas. Since lack of broadband infrastructure is a significant barrier to economic growth, broadband initiative has been the Harnett Board of Commissioner’s top legislative priority since 2014.

In November 2018, Harnett County launched a broadband survey that encouraged residents to provide feedback on their current broadband capabilities. The county partnered with ECC Technologies, Inc. to conduct the online broadband assessment survey to determine the residences and businesses within the county who continue to struggle with limited access to Internet services, with a particular focus on broadband availability. Harnett County worked with local libraries and the county school district to ask residents and businesses to participate in this broadband assessment. This assessment was created to, verify availability of current broadband services in the county, to identify actual speeds available through the speed test, and collect information on demand for services from residents and businesses across these counties. Over 1,600 responses were received during the survey period with roughly 90% of responses marked as “complete” by the surveying tool. Only 10% were marked “partial,” indicating the respondent abandoned the survey at some point. The survey indicated there is a clear and present need not only for access to true broadband service but for provider choice that shows how critical it is to find a solution that benefits as many residents as possible. While 85% of residential respondents stated they have Internet access at their home, only 32% are able to purchase the speed of service that they need. The primary reasons for respondents without Internet to lack Harnett County Broadband Assessment service is that it is simply unavailable (62%), with service being too expensive the second most common reason for having no home Internet (22%). Eighty-three percent of residential respondents without home Internet would sign up immediately if service were available, while only 2% said they would not sign up for Internet service, and 62% percent of homes without Internet have someone in their household who has difficulty completing homework. With North Carolina’s requirement for digital textbooks and assignments, this presents a significant problem to Harnett County residents who either have no access to Internet services in their homes or who are unable to purchase the speeds they need. The data suggests that there are areas within the county which do not have access to sufficient broadband speeds and other areas of the county which have sufficient speed but no viable competitive option.

Recommended Solution

Recruit and partner with a nonincumbent company to offer broadband service.

Alternatives

- Do nothing. Over the past decade, our residents have asked the county for help in expanding broadband access. Incumbent providers have been reluctant to expand access beyond financially feasible areas
- Release an RFP to invite Internet Service Providers to expand service in Harnett County. Current providers are encouraged to consider this request, as well as new providers. It is anticipated that both fiber-based and fixed wireless-based solutions will be presented in the RFP responses and both will be considered.
- Work directly with incumbent providers to expand their service. The county has attempted to do this over the last decade, but the conversations have not resulted in significant expansion of broadband access.

Current Stage of Project

Board of Commissioners adopted a broadband development capital project ordinance on October 5, 2020. Cloudwzye was selected as the vendor in mid-October. Cloudwzye applied for the NC GREAT Grant and awards will be announced on November 9, 2020. If awarded, the grant funds will be used for continued broadband expansion and development across the county.

Central Carolina Community College (CCCC) -- Parking Lot Resurfacing

New

Resurface approximately 10,210 square yards of pavement in four parking areas located on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington to ensure the pavement does not deteriorate past the point that resurfacing is no longer possible.

Project Budget	Budget	Prior to FY 2021	Current	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
			Year: FY 2021								
Project Element											
Construction	0	0	0	145,762	0	0	0	0	0	0	145,762
Contingency	0	0	0	14,576	0	0	0	0	0	0	14,576
Total Project Element	0	0	0	160,338	0	0	0	0	0	0	160,338
Funding Source											
Capital Reserves	0	0	0	160,338	0	0	0	0	0	0	160,338
Total Funding Source	0	0	0	160,338	0	0	0	0	0	0	160,338
Operating Effect											
Transfer from General Fund	0	0	0	160,338	0	0	0	0	0	0	160,338
Total Operating Effect	0	0	0	160,338	0	0	0	0	0	0	160,338

Define Problem

Before 2019, all of the pavement at the main CCCC campus was original and had never been resurfaced. In 2019, CCCC bid a project to resurface circulation roads and parking areas and make ADA sidewalk improvements. Because bids came in higher than budget, CCCC was not able to complete the entire project and only higher priority areas, such as the main entrance drive, were resurfaced. The areas that were not resurfaced are beginning to fail. The gravel underneath the pavement is starting to show and the lots are holding water and have potholes.

If resurfacing is not completed before the pavement fails, the college could be looking at replacement of the pavement, a much more expensive project than resurfacing.

Recommended Solution

Complete the resurfacing of pavement before it fails.

Emergency (VIPER) Radios Replacement

Approved-No Contracts

Replace 298 mobile and 288 portable radios before July 1, 2025 when the state will require the existing radios be upgraded.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Furnishings & Equipment	2,869,866	0	0	0	0	0	2,745,883	0	0	0	2,745,883
Total Project Element	2,869,866	0	0	0	0	0	2,745,883	0	0	0	2,745,883
Funding Source											
Capital Reserves	2,579,194	0	0	0	0	0	2,493,599	0	0	0	2,493,599
Harnett Regional Water	123,983	0	0	0	0	0	0	0	0	0	0
Transfer from Radio Project Cap Reser	166,689	0	0	0	0	0	252,284	0	0	0	252,284
Total Funding Source	2,869,866	0	0	0	0	0	2,745,883	0	0	0	2,745,883
Operating Effect											
Transfer from General Fund	0	0	498,720	498,720	498,720	498,720	498,720	0	0	0	2,493,599
Total Operating Effect	0	0	498,720	498,720	498,720	498,720	498,720	0	0	0	2,493,599

Define Problem

Harnett County invested in the VIPER emergency radio system in 2013 and purchased radios for all emergency responders, including fire departments and towns. The radios will be at the end of their useful life in 2025. Motorola has stated it will end support of the radios in 2023, meaning that radios will be repaired only as long as replacement parts can be found.

In the meantime, the county was just notified that the state is requiring that all radios on the VIPER network be upgraded by July 1, 2025 to receive time division multiple access (TDMA) programming. TDMA essentially divides each channel on the VIPER system into two separate talk paths and reduces the number of new frequencies that will be needed in the future. None of the radios originally purchased in 2013 comply with this requirement. A few radios have been purchased recently that meet this requirement. The state upgrade is dependent on the General Assembly appropriating funds for the Highway Patrol to upgrade its radios.

Recommended Solution

Fund the replacement of only county government radios, with Harnett Regional Water paying for its own radio replacements. Begin setting aside funds in FY 2021 and continue contributing to capital reserve for the following four years so that radios can be replaced before July 1, 2025. Monitor the state budget to determine if funds have been appropriated for the Highway Patrol. Notify outside agencies of the requirement to upgrade radios and invite them to partner with the county in obtaining the best pricing to replace their radios, if they wish to fund replacement.

Alternatives

- Upgrade the radios to be TDMA compliant and postpone replacement of radios to a later date. This option requires the county to spend approximately \$300,000 to upgrade radios that will essentially be at the end of their useful life and will need replacement soon after the upgrade. By selecting this option, the county would spend \$300,000 to upgrade the radios, then turn around and spend \$2.5 million to replace them.
- Upgrade or replace radios purchased for outside entities. Even though the county purchased 673 radios initially for outside entities, the responsibility for maintaining and replacing them falls to the outside entities. Otherwise, the county's costs will be an additional \$3 million for replacement and \$350,000 for upgrades, a burden the county simply does not have the resources to bear. The county charges these agencies a \$25/radio/month fee. However, these funds, which have a balance of approximately \$200,000, are to be used to maintain the VIPER and paging systems owned by the county, including towers, VHF

Emergency (VIPER) Radios Replacement

Approved-No Contracts

equipment, generators, mowing, HVAC repairs, etc. The fees are not collected to maintain or upgrade radios. Therefore, it is the county's position that the other agencies (towns, fire departments, and rescue agencies) will be responsible for the cost of the upgrade or replacement, not the county. Fire and rescue agencies have been notified of the state's requirement through Emergency Management.

- Replace county-owned radios ahead of the July 1, 2025 deadline. This option ensures the county maintains reliable equipment that is supported and complies with the state's deadline for compatibility with TDMA programming. It avoids the additional cost of upgrading the radios. Finally, if outside agencies are notified of the county's intent to purchase replacement radios in this timeframe, those agencies could partner with the county in obtaining the best pricing.

Current Stage of Project

The project is still in the planning stages. Volunteer fire departments, Emergency Services, and the towns have been advised that they are responsible for the cost of replacing their VIPER radios. The project is scheduled for fiscal year 2024-25. The schedule will give the county 12 months to purchase, take delivery, program and deploy the radios. There are discussions to present a project ordinance to the Board of Commissioner, which would allow the ordering of radios before July 1, 2024, and payment would be after July 1, 2024. By November 15, 2020, Emergency Services will apply for a grant through the Assistance to Firefighters Grant to replace the VIPER Radios in the EMS Division. If awarded, 10 additional radios will be purchased for the EMS field and administration staff.

Operating Impact

There is no impact to the operating budget.

Emergency Medical Services (EMS) -- Cardiac Monitors Replacement

New

Replace all EMS cardiac monitors in FY 2027 monitors to ensure this critical equipment continues to function at an optimal level.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Furnishings & Equipment	0	0	0	0	0	0	0	0	610,855	0	610,855
Total Project Element	0	0	0	0	0	0	0	0	610,855	0	610,855
Funding Source											
Capital Reserves	0	0	0	0	0	0	0	0	610,855	0	610,855
Total Funding Source	0	0	0	0	0	0	0	0	610,855	0	610,855
Operating Effect											
Transfer from General Fund	0	0	0	101,809	101,809	101,809	101,809	101,809	101,809	0	610,855
Total Operating Effect	0	0	0	101,809	101,809	101,809	101,809	101,809	101,809	0	610,855

Define Problem

Cardiac monitors have a typical useful life of 10 years because of wear and tear. In addition, as new monitors are manufactured and the software is upgraded, the old monitors are not able to be upgraded. Due to the extensive training required to properly operate each brand/model of cardiac monitor, it is neither efficient nor safe to have multiple. This can lead to staff confusion during emergency calls and endanger patients.

Recommended Solution

Replace all cardiac monitors at the end of their useful life in FY 2027.

Alternatives

- Do nothing. This will lead to increased repair and maintenance costs if the units can be repaired. Once the manufacturer will no longer repair the units, they will become obsolete. In addition to be critical for patient care, these monitors are required for certification by the NC Office of Emergency Medical Services (NCOEMS).
- Replace all Harnett County EMS monitors at the end of their useful life but before they become obsolete. This ensures our system has the newest equipment available and can continue to provide the best care to the residents of Harnett County and follow NCOEMS certification guidelines.
- Replace some but not all cardiac monitors. This will lead to two different models in the field at once. This could lead to staff confusion and errors in care.

Emergency Medical Services (EMS) -- Convalescent Transport Unit Replacements

New

Replace one convalescent transport unit per year beginning in FY 2023 in accordance with the EMS Vehicle Replacement and Rotation Policy. These replacements will ensure the three units do not exceed safe mileage thresholds.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Furnishings & Equipment	0	0	0	0	0	0	0	46,000	47,200	48,400	141,600
Vehicles	264,054	0	0	0	82,898	85,244	87,591	89,937	92,283	94,629	532,582
Total Project Element	264,054	0	0	0	82,898	85,244	87,591	135,937	139,483	143,029	674,182
Funding Source											
Capital Reserves	264,054	0	0	0	82,898	85,244	87,591	135,937	139,483	143,029	674,182
Total Funding Source	264,054	0	0	0	82,898	85,244	87,591	135,937	139,483	143,029	674,182
Operating Effect											
Decreased Costs	0	0	-46,407	-46,407	-46,407	-46,407	-46,407	-46,407	-46,407	-46,407	-371,256
Transfer from General Fund	0	0	0	162,629	162,629	121,180	92,765	70,867	43,680	20,433	674,182
Total Operating Effect	0	0	-46,407	116,222	116,222	74,773	46,358	24,460	-2,727	-25,974	302,926

Define Problem

With the conversion of our non-emergency convalescent fleet from ambulances to transit-style vans, it will be necessary to replace these units every three years based on our Harnett County EMS Vehicle Replacement and Rotation Policy. These units average 87,000 miles per year and are in service 24 hours a day, seven days a week, limiting the useful life to three years. Beyond that, the vehicles may be unsafe to operate and will incur much greater maintenance costs. Vehicle breakdowns endanger patient safety and pull staff from emergency calls. While call volumes in non-emergency transport have been relatively stable, calls in emergency transport have increased from 14,320 in 2016 to 16,967 in 2018. Harnett County will save approximately \$260,000 per replacement van over a 15-year period. This includes capital costs, trade ins, and fuel.

Recommended Solution

Replace units every three years; replacing one unit per year. This will ensure units follow the Vehicle Replacement and Rotation Policy to stay within the safe useful life of these vehicles. With three units on a three-year schedule, we will predictably replace one unit per year, easing budgetary needs.

Alternatives

- Do nothing. Maintenance costs will continue to increase until the units eventually become unsafe and inoperable. This could lead to taking units out of service and reduce our ability to meet service needs and revenue projections.
- Replace units on an extended schedule. If vehicles are driven beyond their useful life, maintenance costs will increase, and service disruption becomes more likely. In addition, budgeting for replacements becomes more challenging, as the possibility for replacing multiple units within a fiscal year increase.

Relation to Other Projects

The van replacements save on the number of remounts needed to be done.

Emergency Medical Services (EMS) -- Emergency Transport Unit Remounts

Approved-No Contracts

Remount transport units in accordance with the EMS vehicle replacement policy to extend the useful life of the vehicles.

Project Budget	Current										
	Budget	Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Contingency	67,643	9,170	8,454	0	0	0	4,734	0	0	0	22,358
Other Contracted Services	136,187	0	0	0	0	0	0	0	0	0	0
Vehicles	673,318	183,392	174,154	0	0	0	97,526	0	0	0	455,072
Total Project Element	877,148	192,562	182,608	0	0	0	102,260	0	0	0	477,430
Funding Source											
Capital Reserves	877,148	192,562	182,608	0	0	0	102,260	0	0	0	477,430
Total Funding Source	877,148	192,562	182,608	0	0	0	102,260	0	0	0	477,430
Operating Effect											
Decreased Costs	0	0	-3,800	-7,600	-3,800	0	0	-1,900	-1,900	0	-19,000
Transfer from General Fund	0	224,512	374,751	-121,833	0	0	0	0	0	0	477,430
Total Operating Effect	0	224,512	370,951	-129,433	-3,800	0	0	-1,900	-1,900	0	458,430

Define Problem

Calls in emergency transport have increased from 14,320 in 2016 to 16,967 in 2018. Emergency vehicle miles driven are also increasing from 376,912 miles in 2016 to 559,311 miles in 2018. Completing replacing ambulances is costly at approximately \$157,000 in today's dollars. The EMS vehicle replacement policy provides that ambulances will be remounted approximately in year seven based on mileage, maintenance, and repair costs. Remounting includes replacing the vehicle chassis and renovating the ambulance "box" with new floors, cabinets, etc. Remounting is approximately \$115,000 less than replacing a vehicle. Having safe reliable vehicles is critical to EMS's operations. Remounting vehicles provides a more cost-effective way for ensuring this.

Recommended Solution

Remount one vehicle in FY25.

Alternatives

- Do nothing. Failure to replace vehicles eventually results in unsafe vehicles running emergency calls, which impacts patient care and county liability.
- Replace vehicles every five years. This is a more costly option that does not take full advantage of the useful life of ambulances.
- Remount vehicles in accordance with the vehicle replacement policy. This option provides the most cost effective strategy for ensuring safe, reliable emergency vehicles.

Current Stage of Project

This is an ongoing project that carries forward each year based on the current needs of the EMS fleet.

Relation to Other Projects

With the approval of the transit-style vans for non-emergency use, the number of needed remounts has been reduced.

Emergency Medical Services (EMS) -- Emergency Transport Unit Remounts

Approved-No Contracts

Operating Impact

There is no operating impact for this project. Remounted vehicles replace existing fleet vehicles. Fuel, oil changes, and other maintenance costs will continue for the vehicle with the new remount.

Emergency Medical Services (EMS) -- Emergency Transport Unit Replacements

Approved-No Contracts

Replace emergency transport units in accordance with the Emergency Medical Services vehicle replacement policy.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Furnishings & Equipment	403,641	0	0	1,477	3,040	96,674	99,335	50,998	52,328	53,659	357,511
Other Contracted Services	0	0	0	0	0	39,549	40,637	20,863	21,407	21,951	144,407
Vehicles	896,987	0	0	170,299	350,518	360,438	370,359	190,139	195,100	200,060	1,836,913
Total Project Element	1,300,628	0	0	171,776	353,558	496,661	510,331	262,000	268,835	275,670	2,338,831
Funding Source											
Capital Reserves	1,300,628	0	0	171,776	353,558	496,661	510,331	262,000	268,835	275,670	2,338,831
Total Funding Source	1,300,628	0	0	171,776	353,558	496,661	510,331	262,000	268,835	275,670	2,338,831
Operating Effect											
Decreased Costs	0	0	0	0	-1,900	-5,700	-7,600	-7,600	-5,700	-3,800	-32,300
Transfer from General Fund	0	0	347,876	430,403	606,503	429,724	264,170	136,587	84,187	39,381	2,338,831
Total Operating Effect	0	0	347,876	430,403	604,603	424,024	256,570	128,987	78,487	35,581	2,306,531

Define Problem

Calls in emergency transport have increased from 14,320 in 2016 to 16,967 in 2018. Emergency vehicle miles driven are also increasing from 376,912 miles in 2016 to 559,311 miles in 2018. The EMS vehicle replacement policy provides that ambulances will be remounted twice throughout their useful life, having to be completely replaced after that, with almost 700,000 miles on the box of the unit. Having safe reliable vehicles is critical to EMS's operations.

Recommended Solution

Replace one vehicle in FY22, two in FY23, two in FY24, two in FY25, one in FY26, one in FY27, and one in FY28 in accordance with the vehicle replacement policy.

Alternatives

- Do nothing. The chassis and box will eventually reach such high mileage, wear, and tear that the maintenance costs will be astronomical until they are eventually in operational. This, in turn, takes a necessary EMS unit off the road, limiting the service we offer to the citizens of Harnett County.
- Replace vehicles after two remounts at the end of their useful life, in accordance with the vehicle replacement policy.

Current Stage of Project

This project is ongoing and is adjusted annually based on the needs of the fleet.

Operating Impact

There is no operating impact for this project since the purchased unit replaces an existing unit of the fleet.

Emergency Radio System -- Northwest Harnett Radio Tower Replacement

Construct a new emergency radio communications tower at 1979 Oakridge River Road Fuquay-Varina in partnership with the NC State Highway Patrol. Remove the existing tower at 130 Oakridge River Road, Fuquay-Varina and restore the land.

Project Budget	Budget	Prior to FY 2021	Current	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
			Year: FY 2021								
Project Element											
Construction	475,000	116,225	358,775	0	0	0	0	0	0	0	475,000
Contingency	100,000	0	10,000	0	0	0	0	0	0	0	10,000
Design, Engineering & Construction Ad	185,000	19,350	170,125	0	0	0	0	0	0	0	189,475
Furnishings & Equipment	115,000	10,965	100,905	0	0	0	0	0	0	0	111,870
Land	43,992	43,992	0	0	0	0	0	0	0	0	43,992
Total Project Element	918,992	190,532	639,805	0	0	0	0	0	0	0	830,337
Funding Source											
Transfer from Radio Project Cap Reser	918,992	190,532	639,805	0	0	0	0	0	0	0	830,337
Total Funding Source	918,992	190,532	639,805	0	0	0	0	0	0	0	830,337
Operating Effect											
Decreased Costs	0	0	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-160,000
Total Operating Effect	0	0	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-160,000

Define Problem

The existing radio tower located at 130 Oakridge River Road, Fuquay-Varina, is located on leased land. The tower is old and in poor condition. When the county attempted to renew the land lease, the property owners refused to renew at first, then proposed more than doubling the rent, and then increasing the rent 5% each year. In addition, the property owners wanted to place additional requirements and restrictions on the county's use of the property, such as removing a light pole from their pasture and run wiring underground, maintaining the area outside of the county's fenced area, increasing the rent if the county subleased tower space to a third party, and tying the property owner's electric fence to the county generator. . After attempting to resolve the situations for more than a year, the county decided to move the tower and co-locate it on property purchased for a solid waste convenience site and park, located at 1979 Oakridge River Road. The new property allows the tower to be built at a higher elevation and improves coverage for emergency responders.

Recommended Solution

Construct a 380-foot tower with backup generator at 1979 Oakridge River Road on property owned by Harnett County. Also construct a 228-square-foot building to house the emergency radio equipment and gravel parking area, and fence the site. Demolish the existing tower at 130 Oakridge River Road and restore the property to its previous condition.

Alternatives

The county could condemn the property on which the existing tower sits. The condemnation process provides a process that helps determine the fair market value of the property. This alternative does not lead to better coverage or resolve issues with the poor condition of the existing tower.

Current Stage of Project

The tower has been designed by NC Highway Patrol, which also bid the project. The goal is to have the tower constructed prior to December 31, 2020, when the lease for the land ends. Engineering studies have been done. Bids have been awarded to K-Co to build the new tower.

Emergency Radio System -- Northwest Harnett Radio Tower Replacement

Approved-Contracts Let

Operating Impact

Cost savings will be recognized after December 31, 2020, when the county is no longer obligated to make land lease payments.

Emergency Services -- Old Jail Demolition and Relocation of Building Systems

New

Relocate utilities and building systems routed through the old jail, located at 1005 Edward Brothers Drive, Lillington, and demolish the 18,000-square-foot old jail structure to provide a healthy working environment for Harnett County Emergency Services, NC Highway Patrol and NC Department of Motor Vehicles (DMV).

Project Budget	Budget	Prior to FY 2021	Current	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals	
			Year: FY 2021									
Project Element												
Construction	0	0	403,517	0	0	0	0	0	0	0	0	403,517
Design, Engineering & Construction Ad	0	0	28,400	0	0	0	0	0	0	0	0	28,400
Total Project Element	0	0	431,917	0	0	0	0	0	0	0	0	431,917
Funding Source												
Capital Reserves	0	0	431,917	0	0	0	0	0	0	0	0	431,917
Total Funding Source	0	0	431,917	0	0	0	0	0	0	0	0	431,917
Operating Effect												
Transfer from General Fund	0	0	431,917	0	0	0	0	0	0	0	0	431,917
Total Operating Effect	0	0	431,917	0	0	0	0	0	0	0	0	431,917

Define Problem

The old jail, located at 1005 Edward Brothers Drive, Lillington, was vacated in 2009. In spite of several attempts to repurpose the building, its construction has made other uses too difficult and expensive to realize. In the meantime, the roof and HVAC systems have deteriorated, leading to water infiltration and mold growth. The old jail shares electrical, mechanical and plumbing systems with Emergency Services, Highway Patrol and DMV. Emergency Services is directly connected to the old jail. Mold is evident on the walls in Emergency Services, though the air quality has not been tested. In order to separate these offices from the old jail, all systems will stay in the current mechanical room.

Recommended Solution

The Facilities Department is proposing to demolish the old jail building. The county has a quote from the Wooten Company on a scope and cost estimate. Because of the immediate need to address indoor air quality concerns, the project will likely be scheduled in the upcoming operating budget when a cost estimate is in hand.

Alternatives

Do nothing. If nothing is done, the old jail will continue to deteriorate, causing more problems with the indoor air quality of Emergency Services, Highway Patrol and DMV.

- Repair the old jail's roof and HVAC, abate the mold, and repurpose the space for another county function. This option has not seriously been explored. Because of the nature of the old jail's construction, other uses are probably limited to storage. Renovation, repair, and mold abatement would be expensive.

Current Stage of Project

The project is designed and ready to send out for bid and plan to award by February 2021. The project should be completed in three months.

Fleet Management and Replacement System

Approved-No Contracts

Continue a program to replace non-emergency county vehicles in a standardized way that minimizes maintenance costs and maximizes revenue by selling vehicles at the end of the powertrain warranty period (typically, five years and 60,000 miles).

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Transfer to Fleet Fund	1,000,000	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000
Total Project Element	1,000,000	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000
Funding Source											
Transfer from General Fund	1,000,000	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000
Total Funding Source	1,000,000	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000
Operating Effect											
Transfer from General Fund	0	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000
Total Operating Effect	0	200,000	150,000	200,000	200,000	200,000	0	0	0	0	950,000

Define Problem

During the recession, the county postponed vehicle purchases except in cases of emergency. Three years ago, before beginning a systematic program to replace its aging fleet, the county owned 53 non-emergency vehicles. The average model of the fleet was 2008 and the average mileage was 114,815. Vehicles were sold traditionally at auction at the end of their useful life and brought in an average of only \$2,385. The county had no vehicle standards, so departments were free to purchase any vehicle type within budget without regard for fuel efficiency and the capability of the county garage to service the vehicles.

Recommended Solution

Work to develop a financial model for the fleet replacement program is recommended. In the meantime, the county should continue the \$200,000 annual contribution.

Alternatives

- Do nothing. Failure to replace the fleet will eventually mean more vehicles out of service, staff down-time and impact on customer service. Vehicles will continue to accumulate mileage and will be sold when they essentially have no value. Vehicle replacement decisions will continue to be made ad hoc without regard for fuel efficiency and service capabilities.
- Contract for a vehicle leasing program. The county was approached by a company that offers a leasing solution. For a set amount each year, new vehicles will be provided and replaced while the vehicles still have value. While providing a newer fleet of vehicles, the leasing program was very costly and the staff attorney had concerns about how the lease was proposed.
- Adopt a “self-leasing” strategy to centralize management of fleet purchases and base replacement decisions on a rational, point-based system. Standardize the types of vehicles being bought so that the garage staff can improve proficiency and achieve economies of scale in purchasing parts. Consider fuel efficiency as a factor in deciding which new vehicles to buy. Lease these new vehicles back to departments at a standard lease rate and use this revenue to sustain the program long term. Aggressively market and sell vehicles before they have exhausted their useful life to maximize resale value.

Current Stage of Project

The county is in Year 3 of a self-leasing program. Using a point-based system to decide on the priority of replacements, the county has purchased 21 vehicles and is leasing them back to departments at a total lease rate of \$ \$89,508 per year. Efforts to sell vehicles have improved by advertising on GovDeals, which has generated 1,111 bids on county vehicles. To set up the program, \$200,000 has been set aside annually for vehicle purchases. Lease rates were determined based on information from other jurisdictions without a full financial model to ensure the program can become self-sustaining within five years. Work to develop a financial model for the fleet replacement program is recommended. In the meantime, the county should continue the \$200,000 annual contribution.

The county is currently developing a financial model for the fleet replacement program. Additional recommendations will be made in the FY 2022 operating budget.

Operating Impact

A contribution of \$150,000 was made in current fiscal year's budget due to economic budget cuts. A fleet financial analysis is currently being conducted by the budget director.

Harnett County Resource Center & Library and Department of Social Services (DSS) Addition

Approved-Contracts Let

Construct a 57,000-square-foot government resource center and library located at 455 McKinney Parkway, Lillington. The building will include space for a new Harnett County Public Library, 3,822 square feet of training space, veterans services, administration, finance, legal, human resources, parks and recreation, and board of commissioner's meeting rooms. The project will also include a 10,000-square-foot addition to the existing social services building to house the child support enforcement division that is currently located in rental space in Erwin. This project also consists of major site work to include new access roads and parking areas.

Project Budget	Budget	Current		Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
		Prior to FY 2021	Year: FY 2021								
Project Element											
Architectural Design & Construction Ad	1,866,337	1,548,576	317,761	0	0	0	0	0	0	0	1,866,337
Construction	22,451,201	13,602,738	8,848,463	0	0	0	0	0	0	0	22,451,201
Contingency	242,060	0	242,059	0	0	0	0	0	0	0	242,059
Engineering	185,944	140,896	45,049	0	0	0	0	0	0	0	185,945
Financing Costs	398,900	327,460	71,440	0	0	0	0	0	0	0	398,900
Furnishings & Equipment	1,000,000	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Other Contracted Services	115,000	56,095	58,905	0	0	0	0	0	0	0	115,000
Sewer Development Fees	43,056	43,056	0	0	0	0	0	0	0	0	43,056
Total Project Element	26,302,498	15,718,821	10,583,677	0	0	0	0	0	0	0	26,302,498
Funding Source											
Bond Premium	3,847,498	3,847,498	0	0	0	0	0	0	0	0	3,847,498
Installment Debt	21,145,000	10,303,114	10,573,297	0	0	0	0	0	0	0	20,876,411
Interest	0	258,209	10,380	0	0	0	0	0	0	0	268,589
Transfer from General Fund	1,310,000	1,310,000	0	0	0	0	0	0	0	0	1,310,000
TotalFunding Source	26,302,498	15,718,821	10,583,677	0	0	0	0	0	0	0	26,302,498
Operating Effect											
Debt Service	0	457,021	2,000,950	1,958,550	1,916,150	1,868,450	1,815,450	1,762,450	1,709,450	1,656,450	15,144,921
Decreased Costs	0	0	-27,415	-64,392	-64,392	-64,392	-64,392	-64,392	-64,392	-64,392	-478,159
Increased Operating Costs	0	0	307,910	473,341	455,568	466,283	477,279	488,566	499,466	511,642	3,680,055
TotalOperating Effect	0	457,021	2,281,445	2,367,499	2,307,326	2,270,341	2,228,337	2,186,624	2,144,524	2,103,700	18,346,817

Define Problem

Harnett County is one of the fastest growing counties in North Carolina. The County's population has nearly doubled since 1990 and is projected to add another 40,000 residents in the next 20 years. The result is an increased demand for County services and numerous departments are out of space to grow and meet this demand including DSS and the Harnett County Public Library. The County has had to pay to rent space to house certain functions. County departments are also spread out across Lillington and beyond, which makes it inconvenient and frustrating for citizens to navigate and do business with the County.

Harnett County Resource Center & Library and Department of Social Services (DSS) Addition

Approved-Contracts Let

Recommended Solution

Complete this project. This project has been approved for debt-financing through the issuance of Limited Obligation Bonds by the NC Local Government Commission and bonds were sold on September 18, 2019. The building construction was bid in August 2019 and construction of the building is currently underway and expected to be complete in early 2021. The project accomplishes a number of important objectives, including centralizing county functions for improved customer service.

Alternatives

- As an alternative to building the Resource Center & Library and expanding the existing DSS facility, the County could do nothing and continue renting space, however this would not address the problems described above, and would put the County even further behind in addressing these issues.
- Not allowing departments to grow to accommodate increased service demands is another option, however this would put an unattainable workload on existing employees, leading to greater inefficiency, morale issues for staff, and frustration from citizens.

Current Stage of Project

The total project is approximately 70% complete as of September 20, 2020. The DSS expansion is complete and Child Support Services has moved into the addition. The HCRC & Library building is almost complete with the majority of work remaining associated site work with the McKinney Parkway and Cornelius Harnett intersection expansion. Planned occupancy of the building is scheduled for January/February in 2021.

Operating Impact

There will be operational budget impacts on departmental budgets for the remainder of FY 21 after move-in and occupancy of new building. Departments should have accounted for these impacts in their FY 21 budgets.

Harnett County Schools -- Erwin Elementary School Replacement

New

On the existing site, located at 114 Porter Drive, Erwin, demolish the 74,147-square-foot building, replace it with a 102,500-square-foot school and combine the student populations of Erwin and Gentry elementary schools.

Project Budget	Current										Project Totals
	Budget	Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Architectural Design & Construction Ad	1,265,539	753,513	340,269	161,757	0	0	0	0	0	0	1,255,539
Asbestos Abatement	0	127,350	14,000	0	0	0	0	0	0	0	141,350
Asbestos Testing	0	54,150	9,725	0	0	0	0	0	0	0	63,875
Construction	26,257,799	140,000	16,729,006	8,269,913	0	0	0	0	0	0	25,138,919
Contingency	2,090,201	0	0	2,090,201	0	0	0	0	0	0	2,090,201
Demolition	0	434,421	0	0	0	0	0	0	0	0	434,421
Engineering	63,875	0	0	0	0	0	0	0	0	0	0
Financing Costs	210,993	30,500	175,775	0	0	0	0	0	0	0	206,275
Fuel Tank Removal	0	160,631	1,775	0	0	0	0	0	0	0	162,406
Furnishings & Equipment	1,104,000	0	0	690,000	0	0	0	0	0	0	690,000
Geotechnical	0	19,800	73,830	31,170	0	0	0	0	0	0	124,800
Other Contracted Services	266,150	0	0	0	0	0	0	0	0	0	0
Permits & Connection Fees	130,000	0	65,670	0	0	0	0	0	0	0	65,670
Surveying	11,300	11,300	0	0	0	0	0	0	0	0	11,300
Technology	0	0	0	414,000	0	0	0	0	0	0	414,000
Utilities Relocation	0	229,041	0	0	0	0	0	0	0	0	229,041
Total Project Element	31,399,857	1,960,706	17,410,050	11,657,041	0	0	0	0	0	0	31,027,797
Funding Source											
Bond Premium	3,899,857	0	3,899,857	0	0	0	0	0	0	0	3,899,857
General Obligation Bonds	27,500,000	1,960,706	13,510,193	11,657,041	0	0	0	0	0	0	27,127,940
Total Funding Source	31,399,857	1,960,706	17,410,050	11,657,041	0	0	0	0	0	0	31,027,797
Operating Effect											
Debt Service	0	0	692,656	2,346,094	2,277,344	2,208,594	2,139,844	2,071,094	2,002,344	1,933,594	15,671,563
Total Operating Effect	0	0	692,656	2,346,094	2,277,344	2,208,594	2,139,844	2,071,094	2,002,344	1,933,594	15,671,563

Define Problem

Built in 1926, the old Erwin school was the second oldest in the district. The school has been added onto multiple times, including a cafeteria built in 1948; a media center in 1959; and other additions in 1947, 1958 and 1965. Gentry was built in 1951. Gentry's student population of 259 student exceeds its rated capacity of 233 students. The new school will have a capacity of 650 for the combined 509 students.

The old Erwin school had numerous maintenance issues, including electrical wiring in poor condition.

Harnett County Schools -- Erwin Elementary School Replacement

New

Recommended Solution

Construction of the new school is underway.

Current Stage of Project

Demolition of the old school was finished in May 2020. Building footings are currently being poured and utilities installed. The school is projected to be substantially complete November 1, 2021, and the school is projected to open after Christmas break in early 2022. The school system plans to convert Gentry into a staff development center, and it may house some central office functions. Major renovations of Gentry are not needed for these purposes. Mobile units located at Gentry will be relocated to other schools. The project is being funded from general obligation bonds approved by voters in 2014.

Harnett County Schools -- Johnsonville Elementary School Phase 1 Expansion & Renovation

New

Using general obligation bond funds left from the Benhaven school project, renovate and expand Johnsonville Elementary, located at 18495 NC 27 West, Cameron. Phase 1 work includes demolishing and replacing the cafeteria with a 9,500-square foot building, demolishing the old CTE classroom building, and renovating the 9,000-square-foot gym.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Architectural Design & Construction Ad	443,525	0	181,500	181,500	0	0	0	0	0	0	363,000
Commissioning	0	0	0	10,000	0	0	0	0	0	0	10,000
Construction	4,335,000	0	4,800	4,252,700	0	0	0	0	0	0	4,257,500
Contingency	255,000	0	0	177,000	0	0	0	0	0	0	177,000
Engineering	66,475	0	0	0	0	0	0	0	0	0	0
Furnishings & Equipment	0	0	0	133,000	0	0	0	0	0	0	133,000
Geotechnical	0	0	12,000	0	0	0	0	0	0	0	12,000
Materials Testing/Special Inspections	0	0	0	40,000	0	0	0	0	0	0	40,000
Owner Construction Contingency	0	0	0	50,000	0	0	0	0	0	0	50,000
Surveying	0	0	10,000	0	0	0	0	0	0	0	10,000
Technology	0	0	0	47,500	0	0	0	0	0	0	47,500
Total Project Element	5,100,000	0	208,300	4,891,700	0	0	0	0	0	0	5,100,000
Funding Source											
General Obligation Bonds	5,100,000	0	208,300	4,891,700	0	0	0	0	0	0	5,100,000
Total Funding Source	5,100,000	0	208,300	4,891,700	0	0	0	0	0	0	5,100,000
Operating Effect											
Debt Service	0	427,830	417,866	405,411	392,956	380,501	368,046	355,591	343,136	330,681	3,422,020
Total Operating Effect	0	427,830	417,866	405,411	392,956	380,501	368,046	355,591	343,136	330,681	3,422,020

Define Problem

The main part of Johnsonville school was constructed in 1955. At 531 students, the school's student population exceeds the 465-student rated capacity of the school. The cafeteria and the Career and Technical Education (CTE) classroom are in poor shape. The CTE Classroom is no longer useable. The gym is also in poor condition and needs renovation. Phase 2 would replace the demolished classroom building, but a funding source is not yet available for this part of the work

Recommended Solution

Continue Phase 1 and proceed with Phase 2 when additional funding is secured.

Current Stage of Project

Design work is underway. Demolition of the classroom building could begin by the end of the year. Construction is expected to begin next summer when the school is vacant for the summer.

Harnett County Schools -- Maintenance Fund

New

Provide a reliable funding mechanism for Harnett County Schools to replace critical mechanical systems and roofs before failure. Funding in FY 2022 would address three chillers, one cooling towers, and two roofs. Future funding would address a prioritized list of needs identified by the school maintenance staff.

Project Budget	Budget	Prior to FY 2021	Current	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
			Year: FY 2021								
Project Element											
HVAC & Roof Maintenance	0	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000
Total Project Element	0	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000
Funding Source											
Capital Reserves	0	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000
Total Funding Source	0	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000
Operating Effect											
Transfer from General Fund	0	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000
Total Operating Effect	0	0	0	400,000	400,000	400,000	400,000	400,000	1,400,000	1,400,000	4,800,000

Define Problem

Harnett County Schools has substantial maintenance needs. Failure of these systems mean schools would be without heat or air conditioning or could incur substantial repair costs in the case of roof failure. Many of these systems are beyond their useful lives. The school maintenance staff has inventoried these needs, prioritized them, and identified when they need to be replaced over the seven-year CIP. Cost estimates have been obtained for the FY 2022. Four boilers have exceeded their useful lives. Four others are either at their useful lives or will be in the next two years. No replacement boilers are requested for funding in FY 2022. The school system is currently exploring the possibility of a guaranteed energy savings contract that could fund one or more boiler replacements from energy savings. Eleven chillers have exceeded their useful lives. One chiller is at the end of its useful life. Three chillers are requested for replacement in FY 2022, including Lillington-Shawtown Elementary, Overhills High and Highlands Elementary. Two cooling towers have exceeded their useful lives. Five additional cooling towers are nearing the end of their useful lives. The Triton High School cooling tower is requested for replacement in FY 2022. Four roofs have exceeded their useful lives. A roof replacement for Angier Elementary and a roof recoating for Harnett Central High School are requested in FY 2022. The Harnett Central High roof is deemed critical.

Recommended Solution

The third option is recommended. This approach sets the yearly amount equal to Year 1 needs, which is estimated to have the highest costs. If this level of funding is maintained, eventually the school system could reach the point of being pro-active in replacing systems at the end of their useful lives or systems could be replaced for greater energy efficiency or maintenance savings. The funds will be maintained by the county and released as invoices are received.

Alternatives

Option 1: Do nothing. This alternative requires the school system to fund these systems out of regular capital outlay, approximately \$1 million per year. These systems are costly and replacement of one system can consume much of the school system's capital outlay appropriation. Or, has happened in the past, the systems are not replaced when they reach the end of their useful lives. Maintaining outdated systems can be costly and they may not be as energy efficient as newer systems.

Harnett County Schools -- Maintenance Fund

New

Option 2: Fund systems each year as needed. The downside to this approach is the county cannot plan the funding long-term and the school system does not have a way to plan beyond the replacement of systems in imminent failure.

Option 3: Provide an ongoing funding source for a set amount every year, but require updated cost estimates each year for the projects requested for funding in the upcoming year. Allow flexibility with the funding so that if a mechanical system or roof fails and it is not on that year's list, with county approval, funds can be redirected to address that need.

Current Stage of Project

Harnett County Schools maintenance staff has inventoried mechanical systems and roofs and identified replacement priorities over the next seven years.

Harnett County Schools -- New Northwest Harnett Elementary School

New

Construct a 120,000-square-foot school on Rollins Road, Fuquay-Varina in northwestern Harnett to alleviate overcrowding at Lafayette Elementary School.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Architectural Design & Construction Ad	1,501,078	0	844,000	844,000	422,000	0	0	0	0	0	2,110,000
Commissioning	0	0	0	0	50,000	0	0	0	0	0	50,000
Construction	25,017,960	0	7,416,250	14,832,500	7,416,250	0	0	0	0	0	29,665,000
Construction--Water & Sewer	0	0	600,000	600,000	0	0	0	0	0	0	1,200,000
Contingency	500,359	0	0	0	1,570,750	0	0	0	0	0	1,570,750
Financing Costs	0	0	360,000	0	0	0	0	0	0	0	360,000
Fire Pump for Sprinkler	0	0	0	0	350,000	0	0	0	0	0	350,000
Furnishings & Equipment	500,000	0	0	0	900,000	0	0	0	0	0	900,000
Geotechnical	75,000	0	35,000	0	0	0	0	0	0	0	35,000
Land & Easements	2,000,000	731,680	0	0	0	0	0	0	0	0	731,680
Materials Testing	0	0	0	62,500	62,500	0	0	0	0	0	125,000
Phase 1 Environmental Assessment	0	0	12,000	0	0	0	0	0	0	0	12,000
School Site Roadway Improvements	0	0	0	0	100,000	0	0	0	0	0	100,000
Seasonal HWT Infiltration Testing	0	0	12,000	0	0	0	0	0	0	0	12,000
Sewer Pump Station	0	0	0	100,000	0	0	0	0	0	0	100,000
Surveying	40,000	0	25,000	0	0	0	0	0	0	0	25,000
Technology	0	0	0	0	450,000	0	0	0	0	0	450,000
Wetlands Determination	0	0	10,000	0	0	0	0	0	0	0	10,000
Total Project Element	29,634,397	731,680	9,314,250	16,439,000	11,321,500	0	0	0	0	0	37,806,430
Funding Source											
General Obligation Bonds	29,634,397	0	8,714,250	15,739,000	11,321,500	0	0	0	0	0	35,774,750
Harnett Regional Water	0	0	600,000	700,000	0	0	0	0	0	0	1,300,000
Lottery Proceeds	0	731,680	0	0	0	0	0	0	0	0	731,680
Total Funding Source	29,634,397	731,680	9,314,250	16,439,000	11,321,500	0	0	0	0	0	37,806,430
Operating Effect											
Debt Service	0	0	0	3,610,000	3,524,500	3,439,000	3,353,500	3,268,000	3,182,500	3,097,000	23,474,500
Total Operating Effect	0	0	0	3,610,000	3,524,500	3,439,000	3,353,500	3,268,000	3,182,500	3,097,000	23,474,500

Define Problem

Lafayette Elementary is severely overcrowded. The school's rated capacity is 465 students, but the student population is currently 621 and is projected to grow to 936 students by 2028-29, which is more than double the rated capacity.

Harnett County Schools -- New Northwest Harnett Elementary School

New

Recommended Solution

The project is underway.

Current Stage of Project

Using lottery proceeds, a 23.5-acre site was purchased in February 2021 at a cost of \$731,900. The architect is finalizing construction drawings and the project will be bid at the end of 2020 or beginning of 2021. The targeted opening of the new school is the middle of the 2022-23 school year. The county will pay for the school from general obligation bonds approved by voters in 2014.

Harnett County Sheriff -- Capital Reserve

Approved-No Contracts

Continue annual contributions of \$450,000 to the capital reserve fund established for the Sheriff.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Transfer to Capital Reserve	0	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489
Total Project Element	0	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489
Funding Source											
Transfer from General Fund	0	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489
TotalFunding Source	0	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489
Operating Effect											
Transfer from General Fund	0	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489
TotalOperating Effect	0	2,294,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,894,489

Harnett County Sheriff -- Detention Center Security Intercom Replacement

Approved-No Contracts

Replace the intercom system at the Harnett County Detention Center, located at 175 Bain St, Lillington.

Project Budget	Current										
	Budget	Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Contingency	0	0	6,220	0	0	0	0	0	0	0	6,220
Furnishings & Equipment	130,612	0	124,392	0	0	0	0	0	0	0	124,392
Total Project Element	130,612	0	130,612	0	0	0	0	0	0	0	130,612
Funding Source											
Sheriff's Capital Reserve	130,612	0	130,612	0	0	0	0	0	0	0	130,612
Total Funding Source	130,612	0	130,612	0	0	0	0	0	0	0	130,612

Define Problem

The existing system, installed when the jail opened in 2009, is nearing the end of life. The manufacturer was sold and the equipment is no longer being made. Replacement parts are difficult to find, though parts have been obtained to date. The intercom system is critical for the Detention Center, as it allows communication to and from the master control station to detention officers and housing units, which is required by state regulations.

Recommended Solution

Purchase a new intercom system, as requested by the Sheriff's Office in FY 2021, utilizing funds from the Sheriff's Capital Reserve. The reserve has a balance of \$422,346 currently, before an additional transfer of \$450,000 is made in FY 2020.

Alternatives

Do nothing. If nothing is done and the system fails, the jail will be without a system critical for its operation.

Current Stage of Project

The project is scheduled for FY 20-21 and is currently being reviewed with the vendor. Replacement will be scheduled for January 2021.

Relation to Other Projects

If the Detention Center Housing Unit is approved, this project can be included as part of the equipment cost. It will add approximately \$10,000 per year in debt service.

Operating Impact

The project will require increased surveillance of inmates during installation.

Harnett County Sheriff -- Detention Center Video Surveillance System Upgrade

Approved-No Contracts

Replace the DVRs for the video surveillance system immediately, using funds currently allocated for kitchen equipment and upgrade the remainder of the video surveillance system in the Harnett County Detention Center, in FY 2022.

Project Budget	Current										
	Budget	Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Contingency	0	0	0	22,457	0	0	0	0	0	0	22,457
Furnishings & Equipment	355,528	64,641	0	224,573	0	0	0	0	0	0	289,214
Total Project Element	355,528	64,641	0	247,030	0	0	0	0	0	0	311,671
Funding Source											
Sheriff's Capital Reserve	355,528	64,641	0	247,030	0	0	0	0	0	0	311,671
Total Funding Source	355,528	64,641	0	247,030	0	0	0	0	0	0	311,671

Define Problem

The detention opened in 2009 with the existing video surveillance system. As it reaches the end of its useful life, the manufacturer no longer supports the system and replacement parts are difficult to find. The DVRs, which record the video, have been failing to the point that no backups are available. The Sheriff's Office is requesting that funds previously allocated for kitchen equipment be moved to this project and DVRs purchased in FY 2020. The upgrade of the remainder of the video surveillance system can occur as previously scheduled in FY 2022.

Recommended Solution

Replace the DVRs immediately by diverting funds from the kitchen equipment replacement project and replace the remainder of the video surveillance system in FY 2022 using funds from the Sheriff's Capital Reserve. The reserve has a balance of \$422,346 before an additional transfer of \$450,000, which is scheduled for FY 2020.

Alternatives

- One alternative is to purchase the DVRs when the entire system is replaced, but this will leave the equipment vulnerable to failure without adequate backups.
- Do nothing. Failure to replace the system could result in the video system no longer operating. The system is required by state law and protects the county by providing video in investigating inmate complaints, etc.

Current Stage of Project

The project is being reviewed with the vendor. The DVRs were replaced during FY 19-20 because of the failure of several DVRs. This will reduce the cost of the original project.

Relation to Other Projects

If the Detention Center Housing Unit is approved, this project can be included as part of the equipment cost. It will add approximately \$20,000 per year in debt service.

Operating Impact

Because of continued issues with the surveillance system, cameras are being replaced. A component has been installed that will allow for the use of digital cameras, which are compatible with the proposed new system.

Harnett County Sheriff -- Records Software Replacement

Approved-Contracts Let

Replace the records management system (RMS) software. The existing software has not been upgraded in the past 20 years. The software includes incident and investigation reports and management of evidence for the Sheriff's Office. An upgrade will enable deputies to access the software in the field through the use of smart phones and tablets and provide other efficiencies for the office.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Furnishings & Equipment	3,937	3,937	0	0	0	0	0	0	0	0	3,937
Software & Implementation	133,195	133,195	0	0	0	0	0	0	0	0	133,195
Software License	2,500	2,500	0	0	0	0	0	0	0	0	2,500
Total Project Element	139,632	139,632	0	0	0	0	0	0	0	0	139,632
Funding Source											
Asset Forfeiture Funds	139,632	139,632	0	0	0	0	0	0	0	0	139,632
Total Funding Source	139,632	139,632	0	0	0	0	0	0	0	0	139,632

Define Problem

The existing software has not been upgraded or replaced in the past 20 years. The software includes incident and investigation reports and management of evidence for the Sheriff's Office. An upgrade will enable deputies to access the software in the field through the use of smart phones and tablets and provide other efficiencies for the office.

Recommended Solution

Upgrade the existing software to a new version. The Board of Commissioners has approved a budget amendment for the Sheriff to use asset forfeiture funds to cover the cost of the software. It is scheduled to be upgraded in FY 2020.

Alternatives

The Sheriff's Office has evaluated other software products and determined that remaining with the current vendor is much more cost effective. Aside from the age of the software, it has worked well.

Current Stage of Project

Staff and deputies are being trained on the new software. Files are being imported into the new software system. The go-live date is scheduled for November 5 2020.

Operating Impact

There is no increase in operating budget.

Harnett Regional Jetport (HRJ) -- Airfield Lighting Rehabilitation

Approved-No Contracts

Rehabilitate the airfield lighting system and relocate the automated weather observing system (AWOS) at HRJ, located at 615 Airport Road, Erwin, by installing conduit and replacing all lighting to ensure flight safety.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Construction	1,804,668	0	198,107	1,782,961	0	0	0	0	0	0	1,981,068
Contingency	108,000	0	5,000	45,000	0	0	0	0	0	0	50,000
Design, Engineering & Construction Ad	180,000	0	20,000	180,000	0	0	0	0	0	0	200,000
Total Project Element	2,092,668	0	223,107	2,007,961	0	0	0	0	0	0	2,231,068
Funding Source											
Airport Capital Reserve	191,267	0	22,311	200,796	0	0	0	0	0	0	223,107
Grants, Gifts, Etc.	1,901,401	0	200,796	1,807,165	0	0	0	0	0	0	2,007,961
Total Funding Source	2,092,668	0	223,107	2,007,961	0	0	0	0	0	0	2,231,068

Define Problem

HRJ's lighting system was installed 25 to 30 years ago. The lighting was laid directly in the ground without being protected by conduit, which is not the standard for how lighting should be installed. This poor construction has caused numerous problems with shorts and open circuits. The lighting system is vulnerable to weather conditions and ant infestations. Systems such as the precision approach path indicator, runway end identifier, signage, and runway and taxiway lamps help ensure safety of aircraft and should be replaced at regular intervals. Over the past year, more than 10 repairs have been performed. While the repairs are not costly, outages impact the safety of the 50,500 flights each year. The Division of Aviation has provided design for the new system at no cost to the county and is willing to fund 90% of the construction cost. As part of this work, DOT is paying to move the AWOS, which also requires additional electrical, radio and fiber infrastructure.

Recommended Solution

Utilizing the Division of Aviation's design and funding, replace the lighting systems and properly install up-to-date LED lighting that will ensure safe lighting for flights into and out of the airport and be more energy efficient.

Alternatives

- Do nothing. Without the lighting rehabilitation project, the county's airport will be vulnerable to the poor installation of the lighting system and not able to ensure critical safety features functions reliably.
- Replace the lighting system using Division of Aviation funding.

Current Stage of Project

The HRJ Airfield Lighting Rehabilitation project design has been completed and funded by the NCDOT/DOA. With the completion of the design phase, it was determined that the cost of the project needs to be increased to \$2,231,068. Michael Baker International is confident the estimates will be near bids received; therefore, the project contingency is 2.5%.

The construction portion of the project was scheduled to begin in FY2020, but with the NCDOT/DOA programmatic changes effecting funding of projects, the project has been placed on hold.

Harnett Regional Jetport (HRJ) -- Airfield Lighting Rehabilitation

Approved-No Contracts

A letter received on August 6, 2020, stating projects that require new or modified grant agreements will not proceed until NCDOT has completed a review of funding availability for fiscal year 2021. The letter did not give specific dates of when the review would be complete. After reviewing this letter, the Director of Aviation was contacted for more clarification for this project but the county received a generic answer; however, he did state that they are reviewing every project its phase, its importance to safety and standards, and timing of when claims can be presented for reimbursement. Since the lighting project is considered a safety concern, it may still be funded. HRJ anticipate utilizing the remaining 2017 NPE funds not being utilized for the Terminal project, and utilizing 2018 NPE and 2019 NPE, which all require a 10% county match.

Operating Impact

Currently, there is no operating impact.

Harnett Regional Jetport (HRJ) -- Apron Expansion

Approved-No Contracts

Construct a 144,000-square-foot expansion of the HRJ Apron, located at 615 Airport Road, Erwin to provide adequate space for parking, loading, unloading, and refueling of larger planes used by many businesses. The expansion will allow larger aircraft to land at the jetport and access services safely.

Project Budget	Budget	Current		Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
		Prior to FY 2021	Year: FY 2021								
Project Element											
Construction	2,991,230	0	0	0	2,957,430	0	0	0	0	0	2,957,430
Contingency	149,562	0	0	0	147,872	0	0	0	0	0	147,872
Design, Engineering & Construction Ad	579,477	267,377	4,289	0	443,615	0	0	0	0	0	715,281
Total Project Element	3,720,269	267,377	4,289	0	3,548,917	0	0	0	0	0	3,820,583
Funding Source											
Airport Capital Reserve	372,027	28,843	429	0	197,935	0	0	0	0	0	227,207
Capital Reserves	0	0	0	0	290,042	0	0	0	0	0	290,042
Grants, Gifts, Etc.	3,348,242	238,534	3,860	0	3,060,940	0	0	0	0	0	3,303,334
Total Funding Source	3,720,269	267,377	4,289	0	3,548,917	0	0	0	0	0	3,820,583
Operating Effect											
Transfer from General Fund	0	0	0	145,021	145,021	0	0	0	0	0	290,042
Total Operating Effect	0	0	0	145,021	145,021	0	0	0	0	0	290,042

Define Problem

Larger aircraft are landing at HRJ and need additional space to move safely between fuel farms, the terminal, maintenance and other airport services. The size and configuration of HRJ's existing apron (also referred to as ramp or tarmac) prohibits these aircraft from maneuvering safely and efficiently. In some instances, when larger planes park in the apron area, they block other aircraft, including the SBI's Air Wing Division, from accessing the runway and other airport services. In addition, the apron was not originally designed to accommodate these heavier aircraft. Finally, new Federal Aviation Administration requirements do not allow direct access between the apron and runway, which is currently the situation at HRJ. A 2005 master plan for the airport called for airport improvements, including expanding the apron. An attractive airport that is easy to use can increase flights and might increase the number of aircraft stored in airport hangers, leading to increased tax value.

Recommended Solution

On existing property owned by the county, expand the apron area to 144,000 square feet and strengthen the existing pavement with concrete or stronger asphalt. This creates area for an additional nine parking spaces and better passenger loading and unloading. The project also connects the taxiways to the service area, bringing the county into compliance with FAA requirements, and expand the size of SBI's parking area. Utilize funding from the Division of Aviation, which provides 90% of design and construction costs.

Alternatives

- Do nothing. Failure to expand and strengthen the apron will mean the larger aircraft will continue to have difficult maneuvering in HRJ and traffic issues in and around the apron will continue.
- Expand and strengthen the apron.

Harnett Regional Jetport (HRJ) -- Apron Expansion

Approved-No Contracts

Current Stage of Project

The design portion of the project is completed and permitted. Construction was scheduled to begin in FY2021, but with the NCDOT/DOA programmatic changes effecting funding of projects, the construction phase has been placed on hold. The cost of construction has increased from \$3,096,500 to \$3,672,711.

Operating Impact

There is no impact to the operating budget.

Harnett Regional Jetport (HRJ) -- Master Plan Update

New

Update the HRJ master plan that gives decision makers a roadmap for future growth and capital improvements planning and maintains the county's eligibility for grant funds.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Other Contracted Services	0	0	150,000	250,000	50,000	0	0	0	0	0	450,000
Total Project Element	0	0	150,000	250,000	50,000	0	0	0	0	0	450,000
Funding Source											
Airport Capital Reserve	0	0	15,000	25,000	5,000	0	0	0	0	0	45,000
Grants, Gifts, Etc.	0	0	135,000	225,000	45,000	0	0	0	0	0	405,000
Total Funding Source	0	0	150,000	250,000	50,000	0	0	0	0	0	450,000

Define Problem

The last master plan update was in 2005. Part of the master plan update is production of an up-to-date Airport Layout Plan (ALP). An FAA-approved ALP is required for receiving Airport Improvement Program grant funds and is necessary to be included in the National Plan of Integrated Airport Systems (NPIAS). The FAA uses NPIAS listing as their mechanism to set priorities throughout the country for general aviation (GA) airports. Harnett Regional Jetport is currently included in the NPIAS and regularly receives grant funding for airport projects. An ALP shows boundaries, proposed additions, existing facilities and other improvements since the plan was last updated. Funds earmarked for terminal construction are set to expire in the upcoming fiscal years and won't be able to be spent on terminal construction because NC DOT has delayed funding. These funds are available to fund the master plan update. Several entities have expressed interest in developing outside the existing ALP, and a revised master plan would guide decisions for future development.

Recommended Solution

Update the HRJ master plan using expiring FAA Non-Primary Entitlement funds with a 10% county match requirement.

Alternatives

Do nothing. If nothing is done, the County will fail to plan for future growth and will lose grant eligibility.

Information Technology -- Fiber Extension

New

Construct a one-mile fiber connection across the Cape Fear River from 310 W. Duncan Street to 250 Alexander Drive, Lillington to provide network redundancy. This one-mile fiber connection would provide a more resilient and redundant loop for the county's core data network and phone system.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Construction	0	0	0	0	0	0	0	0	0	230,750	230,750
Total Project Element	0	0	0	0	0	0	0	0	0	230,750	230,750
Funding Source											
Capital Reserves	0	0	0	0	0	0	0	0	0	230,750	230,750
Total Funding Source	0	0	0	0	0	0	0	0	0	230,750	230,750
Operating Effect											
Transfer from General Fund	0	0	0	32,964	32,964	32,964	32,964	32,964	32,964	32,964	230,750
Total Operating Effect	0	0	0	32,964	32,964	32,964	32,964	32,964	32,964	32,964	230,750

Define Problem

The county needs to create a loop for fiber connectivity to minimize possible downtime due to fiber cuts and other network connectivity problems. The core server infrastructure is located at the Law Enforcement Center (LEC), and each county building must be able to communicate to the LEC. Currently, if the fiber is cut to the LEC, it could potentially affect all county offices' ability to conduct business. With a redundant link, the county would be able to reroute network traffic to minimize phone system and network downtime.

Recommended Solution

Option 1 is recommended. Install fiber for an alternative network route. This option provides additional opportunities to use the connectivity. Owning the fiber will give the county more options for future growth and development. The fiber will have the availability of 48 different connections for different functions. To create the network loop, the county only needs two of the 48 connections.

Alternatives

- Install fiber for an alternative network route. This option provides additional opportunities to use the connectivity. Owning the fiber will give the county more options for future growth and development. The fiber will have the availability of 48 different connections for different functions. To create the network loop, the county only needs two of the 48 connections.
- Do nothing and have a higher risk of business stoppage due to network downtime.
- Install a slower wireless link between the two core locations. This option does not give any other opportunities for other usages.
- Use a third-party ISP for connectivity between the two core locations, which will have a higher operating cost impact. This option does not give any other opportunities for alternative usages.

Parks & Recreation -- Benhaven Community Park Redevelopment

New

Rehabilitate existing ball fields and playground and construct a picnic shelter at the Old Benhaven School, located at 2815 Olivia Road, Sanford to address recreation needs and safety concerns .

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Architectural Design & Construction Ad	0	0	37,500	0	0	0	0	0	0	0	37,500
Construction	0	0	101,500	0	0	0	0	0	0	0	101,500
Total Project Element	0	0	139,000	0	0	0	0	0	0	0	139,000
Funding Source											
Parks Capital Reserve	0	0	139,000	0	0	0	0	0	0	0	139,000
TotalFunding Source	0	0	139,000	0	0	0	0	0	0	0	139,000

Define Problem

The County took over ownership of old Benhaven School building and grounds in 2019 following the construction of the new Benhaven Elementary School. In addition to other proposed facilities described in the Benhaven project, the County proposed using the grounds for a community park. The existing ball fields and former playground area provide open space but are in need of renovation due to deterioration and present safety issues, such as sharp, rusted fences and faulty playground equipment.

Recommended Solution

Use the Parks Fund to rehabilitate the existing ballfields and playground for public use.

Alternatives

- Do nothing.
- Wait to develop the park site in the future, allowing existing facilities to continue to deteriorate.
- Remove current fencing, ballfield items, and faulty playground equipment to eliminate safety hazards and provide open green space.
- Use the Parks Fund to rehabilitate the existing ballfields and playground for public use.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Parks & Recreation -- Cape Fear Shiner Park Development Phase 1

Approved-Contracts Let

Phase 1 of the Cape Fear Shiner County Park, located at 350 Alexander Drive, Lillington will be completed in October 2020. Amenities include two multiuse fields, two baseball/softball fields, 3.5 miles of walking trails, canoe/kayak water access, river observation deck, and park infrastructure. Develop Phase 2 with amenities to include a playground, a picnic shelter, and restroom facility.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Construction	693,747	635,592	78,728	0	0	0	0	0	0	0	714,320
Contingency	53,753	0	0	0	0	0	0	0	0	0	0
Design, Engineering & Construction Ad	102,500	93,434	0	0	0	0	0	0	0	0	93,434
Permits & Connection Fees	0	250	0	0	0	0	0	0	0	0	250
Total Project Element	850,000	729,276	78,728	0	0	0	0	0	0	0	808,004
Funding Source											
Grants, Gifts, Etc.	400,000	364,637	39,364	0	0	0	0	0	0	0	404,001
Parks Capital Reserve	450,000	364,639	39,364	0	0	0	0	0	0	0	404,003
Total Funding Source	850,000	729,276	78,728	0	0	0	0	0	0	0	808,004
Operating Effect											
Increased Operating Costs	0	0	33,711	40,062	35,884	76,475	66,332	72,842	68,626	69,180	463,112
Increased Revenue	0	0	-1,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-22,000
Total Operating Effect	0	0	32,711	37,062	32,884	73,475	63,332	69,842	65,626	66,180	441,112

Define Problem

The 2017 Comprehensive Parks and Recreation Master Plan calls for an additional 1209 acres of parkland throughout Harnett County by 2030. The County is below standards for parkland, programming, and indoor facilities. The plan found it will cost nearly \$90 million to get the County up to the recommended standards set by the National Parks and Recreation Association.

The additional land will increase the park acreage per Harnett County resident. The Statewide Comprehensive Outdoor Recreation Plan (SCORP) is a detailed analysis of the supply and demand of outdoor recreation resources in NC. SCORP ranks NC counties by current supply of recreation resources and provides a benchmark for how county recreational resources rank among the other 99 counties. Harnett County currently ranks 90th in picnic shelters, 79th in athletic courts, 88th in playgrounds, 54th in athletic fields, and 51st in trail miles. This park also begins the connection between the Town of Lillington and the Harnett County Government Complex. It could possibly become part of a greenway system (Harnett County is deficient by 26 miles of greenway trails according to National Standards and benchmarking agencies).

In order to develop Cape Fear Shiner County Park, the county applied for a Parks and Recreation Trust Fund Grant and was awarded \$400,000 in 2016. A match of \$400,000 was required by the county. Funds are being used for the amenities listed above. Hurricane Florence caused damage and flooding in the area where the park is located. The state granted a 12-month extension, and the project is scheduled to be completed by October 2020. The PARTF project did not include several elements that would enhance the park experience for citizens. Currently, portable toilets are used in place of restroom facilities. Phase Two will replace the portable toilets with a constructed restroom facility, as well as add a playground facility and picnic shelter.

Recommended Solution

Construct additional amenities including a playground, picnic shelter, and restroom facility using the Parks Fund after engaging engineer/architecture firm to research viability of restroom facility and cost estimates.

Alternatives

Do nothing and continue the use of portable toilets to service the restrooms needs at the park.

2. Engage engineer to determine the flood level and determine the possibility of a restroom facility before design and cost estimate of the building is acquired.
3. Alternative 2 with the development of the playground and picnic shelter as engineers are working on the restroom facility proposal.

Current Stage of Project

Phase 1 was/will be completed in October 2020, which will close out the PARTF grant funding. Ribbon cutting and grand opening will be scheduled for the last week in October or first week in November.

Operating Impact

Phase 2 will have an operating impact, primarily from the construction of the restroom facility (water, electric, sewer, building maintenance, and cleaning supplies). Current staff will maintain the facilities and site. Playground will need yearly replenishing of mulch.

Parks & Recreation -- Capital Reserve Appropriations

Approved-No Contracts

Continue \$200,000 annual appropriations to the Parks Fund. Funds are used for small projects at existing parks and for development of new parks and facilities. The funding allows many projects to be completed by county staff at a lower cost than if contracted. Funding will support the development of Patriots Park, Shawtown Community Park, Northwest Harnett Park, water access sites, and the Benhaven Community Park.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Transfer to Parks Capital Reserve	0	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000
Total Project Element	0	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000
Funding Source											
Transfer from General Fund	0	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000
Total Funding Source	0	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000
Operating Effect											
Transfer from General Fund	0	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000
Total Operating Effect	0	950,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,550,000

Define Problem

Harnett County is deficient in parks and recreation facilities throughout the county. A funding source for the parks listed above is needed. Utilizing the Parks Fund, Parks and Recreation staff is able to complete much of the work in-house at a savings to the county.

Recommended Solution

Continue annual funding of the Parks Fund to allow for small projects throughout the county.

Alternatives

- Do nothing. If nothing is done, the parks listed above will not be constructed unless other funding sources are identified.
- Seek PARTF and other large grants to build one park at a time. While this option allows one park to be completed every five to seven years, it does not address constructing needed and promised facilities at all of the parks currently owned by Harnett County. In other words, funding will be focused on one park at a time, while others will not be developed in the short-term and must wait their turn for grant funding.

Current Stage of Project

Parks Fund is being used to develop Patriots Park. Upcoming current projects include finishing the Patriots Park project, development of Shawtown Community Park - Phase One, and renovation and addition of amenities at Benhaven Community Park. The Parks Fund is also being requested to offset the additional costs needed from the remaining 17GOB Project to construct a restroom, concession, and maintenance storage building at Neills Creek Park.

Operating Impact

Operating impact is shown in each capital project request.

Parks & Recreation -- Greenway Trail Construction Capital Reserve Appropriation

Approved-No Contracts

Annually, set aside funds for greenway construction after a greenway master plan has been developed. Leverage the county's funds by seeking grant funds to offset costs. Where feasible, ask developers to construct portions of greenways in lieu of the recreation exaction fee.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Feasibility Study	0	2,200	62,800	0	0	0	0	0	0	0	65,000
Transfer to Capital Reserve	0	0	0	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,150,000
Total Project Element	0	2,200	62,800	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,215,000
Funding Source											
Transfer from General Fund	0	2,200	62,800	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,215,000
Total Funding Source	0	2,200	62,800	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,215,000
Operating Effect											
Transfer from General Fund	0	2,200	62,800	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,215,000
Total Operating Effect	0	2,200	62,800	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,215,000

Define Problem

Harnett County's only existing greenway trail is the seven-mile Dunn-Erwin Rail Trail. According to the Parks and Recreation Master Plan, the county is deficient by 26 miles of greenways. With projected population growth, the county will be deficient by 36 miles in 2030. The 2015 Comprehensive Plan and 2017 Parks and Recreation Plan pointed to the need for more county greenways. Greenways are corridors of protected open space that often link nature preserves, parks, schools, and communities together. In 2017 when the Harnett County Parks and Recreation Comprehensive Master Plan was developed, an integrated system of trails and sidewalks was one of the key amenities that continued to be mentioned throughout public meeting. The statistically valid survey that was conducted as part of the Comprehensive Master Plan concluded that a Greenway Trail system was one of the top priorities of the county. The survey also concluded that walking for exercise was the highest program priority for adults and second highest for youth. National standards recommend 0.2 miles of greenway trails per 1,000 residents. Harnett County currently has 0.04 miles of greenway trail per 1,000 residents, which is only one-fifth of the national standard. Greenways are usable by all residents regardless of age, race, gender, or income level and provide direct physical and mental stimulation through physical exertion and engaging nature. Greenways promote healthy living, provide environmental benefits, and preserve nature. Greenways have the opportunity to increase property values and create economic impacts. A housing development in Apex, NC increased the price of the homes adjacent to the greenway by \$5,000 and those homes were still the first to sell (Rails to Trails Conservancy: Economic Benefits of Trails and Greenways). Trail networks can also provide alternative transportation links to allow citizens to access parks, schools, and towns/cities without having to drive. A Greenway Master Plan should be the first step in addressing this need. The plan would identify specific greenway corridors. In doing so, it would allow the county to require land reservation or trail construction by developers (in lieu of paying recreation fees). It would also assist the county in determining where greenway connections should go as new developments continue to be built in portions of the county, specifically in northwest Harnett, where greenway connections could be made with Wake County's greenway system. A Bicycle, Pedestrian, and Greenway Plan began in May 2020 and will be completed for board approval in November 2020. Beginning in FY 2021, the Parks and Recreation's director request that a capital reserve be established for accumulating funds that could be used for greenway development. The fund would be used to match grants. The director is requesting approximately \$150,000 to \$200,000 per year. The state has estimated that on average greenways cost \$1 million per mile to construct.

Parks & Recreation -- Greenway Trail Construction Capital Reserve Appropriation

Approved-No Contracts

Recommended Solution

Completing the master plan and setting aside funds for greenway development beginning in FY 2021 is recommended. Actual greenway construction will be contingent on the county receiving matching grant funds.

Alternatives

- Do nothing. If nothing is done, the County will continue to fall behind national standards for greenway trails, which provide higher quality of life for residents and have the potential to increase tourism.
- Complete the master plan for greenway development, but delay setting aside funding. This action would like cause land prices and development costs to increase in the future. Delaying funding also means the county might not be able to move forward with partnerships with developers and neighboring jurisdictions
- Complete the master plan and begin setting aside funds for greenway development.

Current Stage of Project

A Bicycle, Pedestrian, and Greenway Plan began in May 2020 and will be completed for board approval in November 2020.

Operating Impact

There is no current impact on the operating budget as no trails have been constructed or scheduled for construction in near future. Bicycle, Pedestrian, and Greenway Master Plan is project code GWMST with org-obj (4806120-519040).

Parks & Recreation -- Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting

Completed

Install lighting at the Neills Creek Park Tennis Courts, located at 2533 Harnett Central Road, Angier, and on the baseball and softball fields at Barbecue Creek Park, located at Western Harnett Middle School, 11139 NC Highway 27 West, Lillington.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2021	Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	
Project Element											
Construction	411,000	411,000	0	0	0	0	0	0	0	0	411,000
Total Project Element	411,000	411,000	0	0	0	0	0	0	0	0	411,000
Funding Source											
General Obligation Bonds	411,000	411,000	0	0	0	0	0	0	0	0	411,000
Total Funding Source	411,000	411,000	0	0	0	0	0	0	0	0	411,000
Operating Effect											
Debt Service	0	34,041	33,248	32,257	31,266	30,275	29,284	28,293	27,302	26,311	272,279
Increased Operating Costs	0	0	3,880	4,000	4,120	4,244	4,371	4,502	4,637	4,776	34,530
Increased Revenue	0	0	-850	-850	-850	-850	-850	-850	-850	-850	-6,800
Total Operating Effect	0	34,041	36,278	35,407	34,536	33,669	32,805	31,945	31,089	30,237	300,009

Define Problem

The Western Harnett Youth Recreation (WHYR) program, with which the county contracts to provide youth sports, has to use multiple locations because of the growth in its participants and limited facilities at the county's Barbecue Creek Park. Having to operate in multiple locations makes it difficult for WHYR to supervise and maintain fields. WHYR serves south and west Harnett and is by far the largest sports provide in the county.

The county's two baseball/softball and multi-purpose fields are already lit. Western Harnett Middle School's two fields, located are on the same campus as Barbecue Creek Park, are not.

The Neills Creek Park Tennis Courts were relocated due to poor sub-base and water damage. The existing lights were unsafe and unreliable. Because of their condition, they could not be relocated to the new tennis courts.

Recommended Solution

Install the sport lights in FY 2020 to give more access to these facilities by WHYR and other groups. With the lighting of the school's fields, WHYR would have a centralized site from which to run its programs, making its supervision and field maintenance activities more efficient. Because the project provides lighting of school athletic facilities, general obligation bond proceeds can be used to fund them.

Alternatives

- Do nothing. If nothing is done, the facilities will be limited to use only during daylight hours. Because the facilities are located on school grounds, it severely limits the hours they can be used by WHYR and other groups.
- Install the lights now using leftover school general obligation bond funds.

Current Stage of Project

Both lighting systems were completed in December 2019 and are operational.

Parks & Recreation -- Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting

Completed

Operating Impact

Current operating expenses are minimal in FY 2021 due to Covid-19 limiting the use of the facilities. Estimated electricity costs have been decreased for FY 2022.

Parks & Recreation -- Patriots Park Development Phase 1

Approved-Contracts Let

Develop Patriots Park, located on Ponderosa Road in the Johnsonville community. The site is adjacent to the Ponderosa Convenience Center, located at 721 Ponderosa Road. Phase 1 park amenities will include two open ball fields with backstops and walking trail. Phase 2 will include a picnic shelter and playground.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Construction	325,000	382,464	12,998	0	0	0	0	0	0	0	395,462
Design, Engineering & Construction Ad	10,000	9,075	0	0	0	0	0	0	0	0	9,075
Furnishings & Equipment	12,000	0	0	0	0	0	0	0	0	0	0
Total Project Element	347,000	391,539	12,998	0	0	0	0	0	0	0	404,537
Funding Source											
Parks Capital Reserve	347,000	391,539	12,998	0	0	0	0	0	0	0	404,537
Total Funding Source	347,000	391,539	12,998	0	0	0	0	0	0	0	404,537
Operating Effect											
Increased Operating Costs	0	0	32,681	40,205	36,076	77,509	67,445	74,034	69,903	71,171	469,024
Increased Revenue	0	0	0	-400	-500	-500	-500	-500	-500	-500	-3,400
Total Operating Effect	0	0	32,681	39,805	35,576	77,009	66,945	73,534	69,403	70,671	465,624

Define Problem

Harnett County owns 18 acres on Ponderosa Road and constructed a convenience center on the property in 2018. During community meetings held to review the convenience center site, residents indicated the strong desire to have a park co-located on the property if the convenience center was constructed. The site is located in the southwestern part of the county where there are no existing parks or recreation facilities. Work is already underway by Parks and Recreation to develop the seven acres that are not in wetlands. An entrance road and ball fields have been graded and constructed and will be available to the community for use by the end of 2020, pending growth of grass seed. Phase 2 will include a picnic shelter and playground and will cost approximately \$96,000. Both phases will be funded from the Parks Fund. The county did not seek grant funding because of the relatively low cost and the fact an existing PARTF project (Cape Fear Shiner Park) is being constructed at the same time.

Recommended Solution

Utilizing the Parks Fund, continue development of Phase 1 and 2, which should be complete by the end of 2020.

Alternatives

Do nothing and use the park with only the Phase One amenities. The area will continue to be underserved by recreation facilities.

- Utilizing the Parks Fund, continue development of the Phase 2 (shelter and playground), which should be complete by the end of 2020.

Current Stage of Project

The entrance road, parking, and fencing are complete. Grass seed has been spread but has not had good growth. Staff will overseed in the fall with ryegrass and overseed again with Bermuda grass in the spring. Signage has been acquired but not installed. The walking trail has been routed and is being cleared. Staff is in discussion with Recreation Amenities provider to add the playground and picnic shelter.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Operating Impact

The operating impact is general maintenance of the facility and part-time staff to open, close, and clean. Operating costs for Phase 2 are minimal with general preventive maintenance and yearly replenishing of the playground mulch.

Parks & Recreation -- Patriots Park Development Phase 2

New

Develop Phase 2 of Patriots Park, located on Ponderosa Road in the Johnsonville community by constructing a picnic shelter and playground in addition to the ballfields under construction, which were requested by the community and expected to be complete in late 2020 . The site is adjacent to the Ponderosa Convenience Center, located at 721 Ponderosa Road.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Construction	0	0	96,000	0	0	0	0	0	0	0	96,000
Total Project Element	0	0	96,000	0	0	0	0	0	0	0	96,000
Funding Source											
Parks Capital Reserve	0	0	96,000	0	0	0	0	0	0	0	96,000
Total Funding Source	0	0	96,000	0	0	0	0	0	0	0	96,000

Define Problem

Harnett County owns 18 acres on Ponderosa Road and constructed a convenience center on the property in 2018. During community meetings held to review the convenience center site, residents indicated the strong desire to have a park co-located on the property if the convenience center was constructed. The site is located in the southwestern part of the County where there are no existing parks or recreation facilities. Work is already underway by Parks and Recreation Department to develop the seven acres that are not in wetlands. An entrance road and ball fields have been constructed and will be available to the community for use by the end of 2020, pending growth of grass. Phase 2 will include a picnic shelter and playground and will cost approximately \$96,000.

Recommended Solution

Utilizing the Parks Fund, develop Phase 2.

Alternatives

- Do nothing beyond completion of Phase 1 amenities. The park will not provide the full range of facilities requested by the public.
- Utilizing the Parks Fund, continue development of the Phase 2 to include a picnic shelter and playground.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Parks & Recreation -- Shawtown Community Park Development

New

Develop next set of improvements at the park located on the former Shawtown School site, 645 Shawtown Road, Lillington. Improved amenities include a walking trail, fitness stations, playground, and picnic shelter.

Project Budget	Budget	Prior to FY 2021	Current	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
			Year: FY 2021								
Project Element											
Construction	0	0	114,000	0	0	0	0	0	0	0	114,000
Contingency	0	0	6,150	0	0	0	0	0	0	0	6,150
Engineering	0	0	2,300	0	0	0	0	0	0	0	2,300
Furnishings & Equipment	0	0	7,500	0	0	0	0	0	0	0	7,500
Permits & Connection Fees	0	0	500	0	0	0	0	0	0	0	500
Total Project Element	0	0	130,450	0	0	0	0	0	0	0	130,450
Funding Source											
Parks Capital Reserve	0	0	130,450	0	0	0	0	0	0	0	130,450
Total Funding Source	0	0	130,450	0	0	0	0	0	0	0	130,450

Define Problem

Harnett County owns the former Shawtown School and gymnasium. When part of the old school was demolished, County leaders at the time promised the community a park on the site. Based on community input, a plan for the park was developed and calls for a community garden, rock garden, memorial garden, playground areas, and a picnic shelter. An outdoor basketball court and upgrades to parking have already been constructed. The next set of improvements will include a trail with fitness stations, playground, and picnic shelter. The Parks and Recreation Department proposes to work with Cooperative Extension to develop the community garden, possibly utilizing grant funds. All other improvements would be funded from the Parks Fund.

Recommended Solution

Develop the park using mostly in-house labor and the Parks Fund.

Alternatives

- Do nothing. This option does not fulfill the County's obligation to the community to provide a park on the former school site.
- Using mostly in-house labor, develop the park as time and funding allows from the Parks Fund.
- Seek additional funding sources to complete development of the entire park.

Current Stage of Project

In June 2019, the County completed a substantial renovation of the old north classroom building, originally constructed in 1956, to bring it up to code for new occupants. The building's new occupants include the new Boys & Girls Clubs of Central Carolina: Robin Paige Club, which opened on August 26, 2019; ReEntry Family Services, which was relocated from another location in the County; the Harnett County Sheriff's Office Police Athletic League (PAL), which previously operated out of the gymnasium on campus; and the Harnett County Work Readiness Training Center, which relocated from a building on the other side of the campus. The facility also includes meeting space for organizations and community events, which may be reserved through the County. As part of the opening of the renovated school building, Parks and Recreation installed an outdoor basketball court and parking lot. In addition to the renovation, the County demolished the original classroom building and gymnasium, which were built in 1949 and had deteriorated to the point where renovation was no longer possible. Staff is ready to enter into contract with vendors to provide playground, shelter, and fitness stations. Staff will construct walking trail.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Public Library -- Radio Frequency Identification (RFID) Installation

Approved-Contracts Let

Install and implement RFID technology and equipment at the newly constructed Harnett County Public Library and Resource Center located at 455 McKinney Parkway, Lillington, to allow patron self-checkout, better theft and inventory control, and better utilization of library staff for increased programming and information needs.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Equipment Rental	0	0	1,200	0	0	0	0	0	0	0	1,200
Furnishings & Equipment	110,712	0	79,016	0	0	0	0	0	0	0	79,016
Management Software	0	0	2,000	0	0	0	0	0	0	0	2,000
Other Contracted Services	2,572	0	7,013	0	0	0	0	0	0	0	0
Software & Implementation	26,720	0	0	0	0	0	0	0	0	0	0
Supplies	13,849	0	10,643	0	0	0	0	0	0	0	10,643
Total Project Element	153,853	0	99,872	0	0	0	0	0	0	0	99,872
Funding Source											
Capital Reserves	38,463	0	24,968	0	0	0	0	0	0	0	24,968
Grants, Gifts, Etc.	115,390	0	74,904	0	0	0	0	0	0	0	74,904
Total Funding Source	153,853	0	99,872	0	0	0	0	0	0	0	99,872
Operating Effect											
Decreased Costs	0	0	-18,427	0	0	0	0	0	0	0	-18,427
Increased Operating Costs	0	0	0	12,216	12,582	12,718	13,344	13,745	14,157	14,582	93,344
Transfer from General Fund	0	0	38,463	-13,495	0	0	0	0	0	0	24,968
Total Operating Effect	0	0	20,036	-1,279	12,582	12,718	13,344	13,745	14,157	14,582	99,885

Define Problem

During FY 2018-19 the Harnett County Public hosted 887 in-house programs with 10,807 attendees. These figures demonstrate a 19% increase in the number of in-house library programs and a 10% increase in program attendance over FY 2017-18. The changing role of public libraries, coupled with an increased number of residents seeking programming, constitutes a shift in focus from service desk transactions to hands-on training, programming, and other staff-provided learning opportunities. Programs fill up quickly resulting in long wait-lists and the unfortunate practice of denying services. Increasing the number of programs would require additional staff time. Library staff designated to provide programs have reached the limits of their ability to add programs. Often staff members work on scheduled days off and accrue compensatory time beyond what is acceptable. Without additional staff, the library will not be able to keep up with the increasing need and demand for additional programs.

The limited number of circulation employees often results in longer wait times for patrons with reference questions or requesting assistance with computer related issues, public office equipment (copier, scanner, fax, etc.), and the print management station. This often leads to customer and staff frustration.

Recommended Solution

Utilizing a Library Services and Technology Act (LSTA) grant available through NC Libraries, purchase and implement RFID and self-check technology. This technology will allow library staff to shift time from checking out materials and managing the collection to meeting the demand for increased programming, solving users' more complex information requests, and assisting with technology-related needs. RFID is recommended over other solutions because of long-term cost-savings. Other benefits of RFID implementation include:

- Enhanced customer experience and privacy with self-service options
- Improved circulation efficiency with the capability to check in and process multiple items at one time
- Improved accuracy of inventory through RFID's inventory control features
- Improved security of library materials

Alternatives

- Hire an additional full-time Library Program Specialist to meet the demand for additional programming and patron assistance at a cost of \$29,573 plus benefits annually. The salary and benefits cost over 10 years is estimated at \$493,417.
- Hire two additional part-time Library Program Specialists to meet the demand for additional programming and patron assistance at a cost of \$42,857 annually. The salary and benefits cost over 10 years is estimated at \$552,426.
- Implement RFID and self-check technology that will allow staff time to plan and implement additional programs and reduce wait times at the circulation desk to free staff to focus on more complex information and technology needs.
- Do nothing and continue to frustrate and disappoint Harnett County residents that are denied participation in library hosted-programs and less-than-optimal customer service.

Current Stage of Project

Reponses to an RFP for RFID self-check system installation and maintenance were received in January of 2020. Proposals were received from five vendors. After careful evaluation of proposed solutions and costs, the library selected Bibliotheca as the RFID project vendor.

The project timeline for FY 2020-2021 is comprised of four phases:

- Phase 1 (August 2020 – Oct 2020) – Initial project planning, gathering of pre-RFID evaluation metrics, and submitting purchase orders for services and equipment.
- Phase 2 (Oct 2020 – January 2021) – Tagging the library's current collection with RFID tags using leased equipment and installing permanent RFID equipment (including gates, self-check systems, antennas and collection management device) in the new Harnett County Resource Center and Library building.
- Phase 3 (January 2021 – February 2021) – Testing RFID equipment and training staff.
- Phase 4 (February 2021 – August 2021) – Gathering of post-RFID evaluation metrics and submitting final report for LSTA Project Grant.

Relation to Other Projects

Implementing RFID requires that library materials are tagged with a special sensor encoded with data. As part of the move to the Harnett Resource Center and Library, the existing collection will be weeded, packed and moved. As each item is being handled, it can also be tagged at the same time resulting in staff time saved.

Operating Impact

The total FY 2020-2021 cost for this project will be \$99,872. The library was awarded an LSTA Project Grant to cover 75% of projects costs (\$74,904). The library will be responsible for the remaining \$24,968.

Ongoing project sustainability is dependent on two costs: annual software and maintenance fees and tagging of new items. Software and maintenance costs will be \$11,716 in year two and will increase 3% each year to total \$14,1637 in the first five years. If the Library's collection budget remains steady over the next few years, the library anticipates spending approximately \$650 a year to tag all new items.

Social Services and Commons Area Roof Replacement

Approved-No Contracts

Replace roof and repair the supporting structure for the Social Services and Commons buildings, located at 311 W Cornelius Harnett Boulevard, Lillington.

Project Budget	Budget	Current		Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
		Prior to FY 2021	Year: FY 2021								
Project Element											
Construction	285,600	0	0	285,600	0	0	0	0	0	0	285,600
Contingency	14,280	0	0	14,280	0	0	0	0	0	0	14,280
Total Project Element	299,880	0	0	299,880	0	0	0	0	0	0	299,880
Funding Source											
Capital Reserves	299,880	0	0	299,880	0	0	0	0	0	0	299,880
Total Funding Source	299,880	0	0	299,880	0	0	0	0	0	0	299,880
Operating Effect											
Transfer from General Fund	0	0	149,940	149,940	0	0	0	0	0	0	299,880
Total Operating Effect	0	0	149,940	149,940	0	0	0	0	0	0	299,880

Define Problem

The existing roof is original to the buildings, which opened in 1996. The roof is out of warranty. When the Health Department roof began leaking, the Facilities Department also had the Social Services/Commons roof assessed because it was constructed at the same time. At the time, the roofing contractor estimated that the Social Services/Commons roof had only three to five years of remaining life before it would need to be replaced. The Health Department roof was replaced in FY 2019.

Recommended Solution

Replace the roof, repair the support structure as needed and require a 20-year labor and material warranty from the roofing contractor.

Alternatives

- Do nothing. Failing to replace the roof within the recommended timeframe risks the onset of leaks and possible major damage to the interior of the building.
- Replace the roof within the timeframe recommended by the roofing contractor.

Current Stage of Project

Estimates have been obtained for the roof replacement.

Tax Office -- Reappraisal Fund

Approved-Contracts Let

Set aside funds annually for the next revaluation of real property, slated for FY 2022, in accordance with state law. The cost of the reappraisal will be \$2,070,000. State law requires that funds be set aside annually to cover the cost, requiring a contribution of \$690,000 for three years.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Transfer to Reappraisal Fund	2,070,000	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000
Total Project Element	2,070,000	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000
Funding Source											
Transfer from General Fund	2,070,000	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000
Total Funding Source	2,070,000	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000
Operating Effect											
Transfer from General Fund	0	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000
Total Operating Effect	0	690,000	690,000	690,000	0	0	0	0	0	0	2,070,000

Current Stage of Project

The current stage of project is data collection/data entry. Approximately 58% of the parcels in the county have been visited and the improvements measured. Data entry is in the early stages. The upcoming stages of the project that have not begun are neighborhood delineation, sales analysis, land valuation, building valuation, value review, and appeals.

Relation to Other Projects

There is operating impacts to the appraisal division of the Tax Department. The preparation of the property cards and the neighborhood maps are being prepared by Tax Department staff. With attrition and retirements in the appraisal division, the remaining staff has picked up these responsibilities.

The reappraisal remains on schedule and within budget.

Solid Waste Fund Projects

Solid Waste -- Bulldozer Replacement

Approved-No Contracts

Replace a 2005 medium-sized bulldozer used daily in the Dunn-Erwin landfill located at 449 Daniels Road, Dunn.

Project Budget	Budget	Prior to FY 2021	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Project Element											
Furnishings & Equipment	400,000	0	408,689	0	0	0	0	0	0	0	408,689
Total Project Element	400,000	0	408,689	0	0	0	0	0	0	0	408,689
Funding Source											
Solid Waste Capital Reserve	0	0	408,689	0	0	0	0	0	0	0	408,689
Solid Waste Fund Balance	204,262	0	0	0	0	0	0	0	0	0	0
Solid Waste Operating Budget	195,738	0	0	0	0	0	0	0	0	0	0
Total Funding Source	400,000	0	408,689	0	0	0	0	0	0	0	408,689
Operating Effect											
Decreased Costs	0	0	-12,000	-18,000	-22,500	-28,125	0	0	0	0	-80,625
Transfer from Solid Waste Fund	0	0	408,689	0	0	0	0	0	0	0	408,689
Total Operating Effect	0	0	396,689	-18,000	-22,500	-28,125	0	0	0	0	328,064

Define Problem

The existing bulldozer is used daily at the landfill for pushing and covering construction and demolition and land clearing and inert debris. The current piece of equipment is 14 years old with more than 11,000 hours on it and is continually breaking down. The industry standard is that equipment be replaced at or before 10 years of use. This equipment is subjected daily to rough conditions and in a harsh environment. Downtime and repair costs are escalating as a result of the equipment's age and condition. Without the equipment, landfill operations will be impacted, as well as the ability to comply with state regulations.

Recommended Solution

Purchase a new bulldozer in FY 2021 through state contract or from a vendor more competitive than state contract pricing.

Alternatives

Do nothing. Not replacing this piece of equipment will mean increasing downtime and repair costs. The county may not be able to comply with state regulations requiring that waste materials be pushed, packed and covered on certain schedule. If equipment is not available or inoperable, staff cannot comply with this required schedule.

Current Stage of Project

The bulldozer quote came in higher than the project budget, so a new quote has been requested. The new D6 Caterpillar Dozer will be ordered in early FY 2021. Equipment should be delivered and placed into operation no later than November 2020.

Operating Impact

The bulldozer replacement will reduce maintenance costs on an existing piece of equipment as well as improving efficiency in operations.

Solid Waste -- Northwest Convenience Center Relocation

New

Relocate the Northwest Convenience Center to 1971 Oakridge River Road, Fuquay-Varina to provide a larger and safer site to serve the growing population in this area.

Project Budget	Budget	Prior to FY 2021	Current Year: FY 2021	Year 1: FY 2022	Year 2: FY 2023	Year 3: FY 2024	Year 4: FY 2025	Year 5: FY 2026	Year 6: FY 2027	Year 7: FY 2028	Project Totals
Project Element											
Construction	0	0	336,156	0	0	0	0	0	0	0	336,156
Contingency	0	0	33,616	0	0	0	0	0	0	0	33,616
Design, Engineering & Construction Ad	0	0	62,682	0	0	0	0	0	0	0	62,682
Furnishings & Equipment	0	0	61,800	0	0	0	0	0	0	0	61,800
Total Project Element	0	0	494,254	0	0	0	0	0	0	0	494,254
Funding Source											
Solid Waste Capital Reserve	0	0	494,254	0	0	0	0	0	0	0	494,254
Total Funding Source	0	0	494,254	0	0	0	0	0	0	0	494,254
Operating Effect											
Decreased Costs	0	0	0	0	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-15,000
Transfer from Solid Waste Fund	0	0	494,254	0	0	0	0	0	0	0	494,254
Total Operating Effect	0	0	494,254	0	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	479,254

Define Problem

The existing solid waste convenience center, located at 1260 Cokesbury Road, Fuquay-Varina, is outdated and no longer safely accommodates the needs of residents in this area of the county. The site averages 738 per visitors per week. The county leases the one-acre site for \$2,500 per year, but only a small fraction of the property is useable, so expansion is not feasible. The small size and inefficient configuration make it inadequate. Newer convenience centers have a more efficient design that offer more waste disposal options and better traffic flow through the site. The Cokesbury Road site is not large enough to segregate pedestrians from vehicles, and traffic backs up onto Cokesbury Road during peak usage, both of which are safety concerns. The site is also located on a narrow secondary road and the entrance and exit are located in a curve, another concern for traffic safety.

Last year the county purchased property on Oakridge River Road, Fuquay-Varina to re-locate this convenience center. This 2.5-acre area reserved for the convenience site provides ample room to provide an expanded center that is safer and configured for better traffic flow within the site. It would also offer additional options for waste disposal, such as used oil, oil filters, scrap tires, white goods, and scrap metal. Last year, the county obtained a conditional use permit to build a convenience center on the Oakridge River Road property.

Recommended Solution

The recommendation is to construct a new site on the county owned property at 1979 Oakridge River Rd, Fuquay-Varina, which is better suited to accept the number of vehicles and citizens that utilize the convenience site in this area. This site will provide an ample amount of space to receive trash and recycling in a more user friendly, more accommodating, and safer manner for the Northwest area. Although the need for relocation is prevalent, we are recommending a phased approach to construction starting in FY2022. Phase 1 of 2 would utilize the upper half of the property and would include installation of road and staging area for receiving trash and recycling. Harnett County Solid Waste Department will utilize staff and equipment to complete the majority of Phase 1.

Solid Waste -- Northwest Convenience Center Relocation

New

Alternatives

- Do nothing. If nothing is done, the circulation within the site, its small size, and its location on Cokesbury Road will continue to create safety concerns for the center's users.
- Utilizing the property the county purchased last year, construct a new convenience center that allows for better circulation within the site and safer entrance into and exit from the site. This option also results in savings from no longer having to lease the Cokesbury Road site.

Current Stage of Project

The department is reviewing plans and costs estimates to establish a phased approach to begin construction of Phase 1 in FY 2022. This phased approach will utilize Solid Waste staff and equipment in an effort to proceed with constructing the infrastructure needed, which allows the department to open the site while also providing a significant cost savings. This approach will assist in the efforts and plans to build a capital reserve without exhausting all funds in one fiscal year

Operating Impact

The largest impact will be to general operations by utilizing current landfill staff. Duties and tasks need to be reviewed to make sure everything is covered for general operations at the landfill while workers and equipment are reassigned to this project. By doing a phased approach, this will not impact our budget with an initial costly effect to expenditures, and expenses can be dispersed over the next two years, while providing a more than adequate space and continued services for waste disposal for our citizens in the area.

Future Projects

Currently, the county lacks sufficient data, revenue, or debt capacity to schedule these projects. If these issues are resolved, these projects may appear in a future CIP.

Animal Services -- Animal Shelter Replacement

Future

Construct a new animal services shelter facility at a location to be determined.

Define Problem

The existing facility was built more than 25 years ago, with an addition constructed in 2005, and is operating at maximum capacity. It is located on land owned by Harnett Regional Water and is adjacent to the North Harnett Wastewater Treatment Plant. Harnett Regional Water plans to expand the plant in the next five to six years and will need the property on which the animal shelter is located.

A new facility could provide needed space for a veterinarian office, a surgical room, and a better environment for adoption of animals, as well as improve the flow of animals from intake through adoption. The new facility would provide space to separate adoptable animals from animals quarantined for health or behavior issues and increase the holding capacity of the shelter. The 32 dog runs and the small 15 cage intake room for cats remain at maximum capacity with multiple cats often occupying one cage. Between 2015 to 2019, 18,424 dogs and cats came to the shelter and of those 5,012 were euthanized, many for lack of space or treatable illness despite being eligible for adoption.

There is inadequate space and layout for the treatment and testing of animals, food preparation, laundry and dishes, and adoption visitation. There is one room for laundry and medical, which is also the room where small sick animals are housed. The facility has no onsite space for spay neuter surgeries. When facilitating adoptions, the existing shelter only has one meet and greet room and a dog play yards. Additional areas are needed for adopters to meet with animals and for animals to get exercise outside their kennels which is necessary for enrichment best practices. The single kennel area for all incoming animals contributes to cross contamination and disease. Best practices suggest shelters have separate holding areas for incoming animals, quarantine animals, isolation animals and healthy adoptable animals. The existing shelter has two separate kennel areas - one indoor/outdoor with 16 kennels for intake and 16 all-indoor with side-by-side dividers for adoption-ready animals.

Drainage design is via open trench in the holding kennels. Inside, the drain runs one direction, and outside, it runs the opposite direction. The design greatly increases the transmission of disease due to the washing and spraying of excrement past the kennels of young, unvaccinated animals and healthy animals. The open front trench design poses a safety risk. The chain link doors all open outward increasing the difficulty of entering and exiting kennels safely and quickly, which increases the chance for dogs to escape. The doors cause hoses to get caught and pulled into the drain, which increases cleaning time due to constant opening and closing or the maneuvering around doors.

Recommended Solution

Conduct a feasibility study to determine the location, building needs, and cost.

Alternatives

- Do nothing and continue to operate as is for the foreseeable future, but this will not address the need for Harnett County Regional Water to expand the Wastewater Treatment plant to expand onto the site of the existing facility, which is needed as a result of increased county growth.
- Contract with another group to oversee and manage the animal sheltering capabilities in the county. However, there is no local existing agency with a positive past performance of operating as a shelter to meet the needs and volume of Harnett County.

Central Carolina Community College (CCCC) -- Drainage System Repair

Future

Repair the drainage system located on the main Harnett Campus, 1075 E. Cornelius Harnett Blvd., Lillington.

Define Problem

College maintenance staff have determined that the storm water management system, a series of drainage lines that carry runoff from parking lots, is showing signs of failure. The drainage system was installed with the first buildings on campus, is more than 40 years old, and has not been modified as buildings and parking areas have been added. During heavy rainstorms, the parking lot and the area around the Continuing Education building are flooded. The college is concerned that this could eventually affect the structure of the building, impact surrounding trees, and do damage to the parking lot by eroding the soil below the parking lot. Maintenance staff believe the drainage lines are undersized and need to be replaced.

Recommended Solution

Although the county engineer reviewed the problem and a local contractor provided an estimate to replace the system, a full study of the problem that would include future expansion of the campus and a cost estimate is recommended. The college should obtain a cost estimate for the study and request that as part of the FY 2022 operating budget.

Courthouse Shell-Space Upfit

Future

Develop a building program and cost estimate to finish approximately 12,150 square feet of shell space in the Harnett County Courthouse, located at 301 W Cornelius Harnett Blvd, Lillington to meet Clerk of Court and other court-related needs.

Define Problem

When the courthouse was originally constructed, 12,150 square feet of the third floor was constructed as “shell space,” meaning the space is not finished and could be renovated to accommodate a range of needs. The original plans called for this space to be future courtrooms.

Recommended Solution

Because the county has not systematically assessed the needs, the third alternative is recommended. The Facilities Maintenance Manager estimates this study would cost approximately \$30,000.

Alternatives

- Do nothing: The space could remain as is for the foreseeable future, but this would not address court system needs.
- Finish the space for courtrooms: While this meets the original intent for the space, there may be other court needs that have not been presented to the county.
- Assess all possible court needs, identify the most critical, and hire an architect to develop a building program and cost estimate.

Current Stage of Project

The project is currently on hold.

Operating Impact

The operating impact will be utility costs for gas, water, and electricity.

Fleet Maintenance Facility Improvement or Replacement

Future

Improve or replace the county’s garage, located at 1100 E McNeill St, Lillington, to provide an adequate space for maintaining the county’s increasing fleet, improve wait times for vehicle service, and ensure the safety of garage staff.

Define Problem

The County’s existing maintenance garage is too small and is inefficiently designed for increased service demands. Three bays limit the number of vehicles that can be serviced at one time. The bays are too small to service some of the county’s larger vehicles. Lift and other equipment have aged beyond the recommended useful life. Some improvements to the facility have been made in house, including improving the office areas and restrooms and moving the used oil collection tank outside.

Recommended Solution

Either work with Harnett County Schools or move forward separately to hire an architect to develop a building scope and cost estimate.

Alternatives

- First, the existing facility could be expanded. It has only three bays, which are frequently full. Expanding the facility with additional bays would allow staff to accommodate increased demand for service from County departments, improve efficiency and reduce wait times for departments waiting on vehicle repairs.
- Second, there may be opportunities for the County to partner with Harnett County Schools in the future on a new joint Fleet Maintenance Facility, which would allow for greater efficiencies and economies of scale through a collocated facility for both entities. Both of these options would require architectural services to determine scope and cost.
- Replace only the lifts and other aging equipment. This option does not address the size of the bays or the need to increase the number of bays to service a growing fleet.
- Finally, do nothing. If nothing is done, the none of the concerns mentioned above will be addressed.

Current Stage of Project

The project is currently on hold.

Operating Impact

The operating impact will be utility costs for gas, water, and electricity.

Harnett County Schools -- Buies Creek Elementary School Replacement

Future

Replace the district's second oldest remaining, 39,454-square-foot school, located at 340 Main Street, Buies Creek, with a new school to be located on a new site.

Define Problem

The main part of the 36,750-square-foot facility was built in 1948. A gym was added in 1957 and a media center in 2005. In addition to its age, the school has 242 students, above its rated capacity of 233. The school's students are projected to exceed the rated capacity over the next seven years, though the student population is not expected to increase significantly. Mobile units provide additional classroom space. The existing site is 5.9 acres and is landlocked, so there is no room to expand the school on site. The Board of Education has deemed this project as Tier 3, meaning they would like to see it move forward in the next five to 10 years. Currently, no cost estimate has been obtained and the county does not have sufficient funds to replace the school. In order to fund this project, Harnett County will need to issue additional debt. The school system is requesting that this be a future project in the CIP.

Harnett County Schools -- Camera Upgrades

Future

Upgrade remaining security cameras at seven schools from analog to digital technology.

Define Problem

Harnett County Schools applied for and received grant funds to upgrade security cameras at 19 schools. This project would complete upgrades at the remaining seven schools. Existing cameras at these schools are outdated and replacements are not available. Videos of incidents are not reliable with the existing technology, as videos often have missing segments.

Recommended Solution

Because lottery payments have been suspended for five years, move forward with this project when another funding source has been identified.

Current Stage of Project

Using grant funds, cameras have been upgraded at 19 schools.

Harnett County Schools -- Electronic Door Locks**Future**

Replace locks on 58 doors at 17 schools with electronic door locks that can be controlled remotely.

Define Problem

Modern technology allows electronic locking systems that can be controlled remotely and provide a record of everyone entering the building. Security protocols call for doors to be locked in emergency situations. The ability to lock the doors remotely improves security. The project would allow HCS to place electronic door locks on the remaining doors in the district that need them. All schools currently have remote door locks at the main entrances, but these funds would complete the project.

Recommended Solution

Because lottery payments have been suspended for five years, move forward with this project when another funding source has been identified.

Current Stage of Project

Electronic locking systems have been installed at all schools on main entrances.

Harnett County Schools -- Highland Elementary School Expansion**Future**

Construct 40,000 square feet of classroom space and expand the cafeteria by 2,000 square feet at Highland Elementary, located at 1915 Buffalo Lake Road, Sanford, to alleviate severe overcrowding.

Define Problem

Highland Elementary, which is currently 96,212 square feet, is severely overcrowded. The school's rated capacity is 670 students, but the student population is 1,107 and is expected to grow by nearly 100 students in the next seven years. Twenty-seven mobile units are located at the school to provide sufficient classroom space. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students have to vacate the mobile units and enter the main part of the schools.

The school, built in 2002, was constructed so that another wing of classroom space could be added. Harnett County Schools has applied for grant funds from the US Department of Defense, as the school serves a large number of children from military families. The application was turned down.

The Board of Education has identified the project as Tier 1, meaning it is needed as soon as possible.

An architect has provided a cost estimate of \$16,579,000, but the county currently lacks the funds needed to move forward with the project. In order to fund this project, Harnett County will need to issue additional debt.

Harnett County Schools -- Johnsonville Elementary School Phase 2 Expansion & Renovation**Future**

Construct a 27,500-square-foot addition to Johnsonville Elementary, located at 18495 NC 27 West, Cameron, to replace classroom space that is being demolished in Phase 1.

Define Problem

The main part of Johnsonville Elementary School was constructed in 1955. At 531 students, the school's student population exceeds the 465-student rated capacity of the school. The cafeteria and the CTE classroom are in poor shape. The CTE Classroom is no longer useable. The gym is also in poor condition and needs renovation. Phase 1 is underway and includes demolishing and replacing the cafeteria with a larger building, demolishing the old CTE classroom building, and renovating the 9,000-square-foot gym. Phase 2 would replace the demolished classroom building. The Board of Education has categorized Phase 2 work as Tier 1, meaning it is requested to begin as soon as possible. An architect has provided a cost estimate of \$10 million, but the county lacks a funding source for this part of the work. In order to fund this project, Harnett County will need to issue additional debt.

Harnett County Schools -- Lafayette Elementary School Renovation

Future

Renovate Lafayette Elementary School, located at 108 Lafayette School Road, once a portion of students have moved to the new Northwest Harnett Elementary School.

Define Problem

The 74,152-square-foot school was originally built in 1948 and was added onto in 1957. The latest major renovation occurred in 1992 after a fire destroyed parts of the school. A minor renovation was done in 2005. After a portion of students move to the new school, the Board of Education would like to renovate the school, possibly for additional uses, but the exact nature of the renovations has not been determined. The Board of Education has identified this as a Tier 2 project, meaning it is needed in the next two to four years.

Harnett County Schools -- Maintenance Projects

Future

In a future CIP, consider funding for Overhills High tennis court resurfacing, South Harnett windows replacement, and STAR Academy windows replacement when cost estimates have been obtained.

Harnett County Schools -- New South Harnett Lillington Middle School

Future

Construct a new 174,000-square-foot school to accommodate 1,200 students and to alleviate existing and projected overcrowding at Harnett Central and Overhills middle schools.

Define Problem

Harnett Central Middle currently has 235 more students than its rated capacity, and the number of students is projected to increase by 193 in the next eight years. Though not yet over its rated capacity, Overhills Middle is projected to exceed its rated capacity by 129 students in the next eight years. Altogether, Harnett Central, Overhills, and Western Harnett middle schools are projected to add 307 students by the 2028-29 school year. These schools already have a combined 15 mobile units. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students have to vacate the mobile units and enter the main part of the schools.

The Board of Education has identified the new middle school as a Tier 1 project, meaning it is requested as soon as possible. An architect has developed a preliminary cost estimate using construction costs of similar schools in the region. A detailed cost study will be needed before funding could be considered. In addition, the preliminary cost estimate projects the school will cost \$55 million and Harnett County currently lacks the funding to move forward with this project. In order to fund this project, Harnett County will need to issue additional debt.

Harnett County Schools -- New South Harnett Lillington/Highland High School

Future

Construct a new 305,250-square-foot high school to accommodate 1,850 students and alleviate existing and projected overcrowding at Overhills and Harnett Central high schools.

Define Problem

Overhills High School currently has 220 more students than its rated capacity, and the number of students is projected to increase by 126 in the next eight years. Though not yet over its rated capacity, Harnett Central High School is projected to exceed its rated capacity by 246 students in the next eight years. Altogether, Harnett Central, Overhills, and Western Harnett high schools are projected to add 377 students by the 2028-29 school year. These schools already have a combined 27 mobile units. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students have to vacate the mobile units and enter the main part of the schools.

The Board of Education has identified the new high school as a Tier 1 project, meaning it is requested as soon as possible. An architect has developed a preliminary cost estimate using construction costs of similar schools in the region. A detailed cost study will be needed before funding could be considered. In addition, the preliminary cost estimate projects the school will cost \$95 million and Harnett County currently lacks the funding to move forward with this project. In order to fund this project, Harnett County will need to issue additional debt.

Harnett County Schools -- Overhills Elementary School Expansion

Future

Construct a 19,500- square-foot addition of classroom space at Overhills Elementary, located at 2626 Ray Road, Spring Lake, to alleviate overcrowding and replace mobile units.

Define Problem

Overhills Elementary, which is currently 103,473 square feet, is overcrowded. The school's rated capacity is 720 students, but the student population is 876 and is expected to grow by nearly 100 students in the next seven years. Fourteen mobile units are located at the school to provide sufficient classroom space. Mobile units provide several challenges for effective instructions. They are more difficult to secure and less energy efficient. During drills, students have to vacate the mobile units and enter the main part of the schools.

Harnett County Schools has applied for grant funds from the US Department of Defense, as the school serves a large number of children from military families. The application was turned down.

The Board of Education has identified the project as Tier 1, meaning it is needed as soon as possible.

An architect has provided a cost estimate of \$6,840,000, but the county currently lacks the funds needed to move forward with the project. In order to fund this project, Harnett County will need to issue additional debt.

Harnett County Schools -- STAR Academy Facility Improvements

Future

Replace windows and condition the gym at the STAR Academy, located at 900 11th Street, Lillington to address facility concerns and to allow the Board of Education to host large meetings and events in the gym.

Define Problem

The original building was constructed in 1925 and has a number of problems. This project would entail replacing windows, which are rotting, and air conditioning the gym. Because the gym is next door to the Board of Education Administration Building, HCS would like to use the gym to host meetings and events. No cost estimate has been obtained for the requested work.

Harnett County Schools -- Transportation Maintenance Facility Replacement

Future

Construct a new transportation facility to replace the existing facility, located at 8 West Harnett Street, Lillington, to provide adequate space to service district busses and other vehicles.

Define Problem

The existing transportation facility is wholly inadequate for the district's needs. Built in 1953, the facility only has six bus bays (two were added in 1998), when 12 are needed. The existing site is not large enough to accommodate a new facility, so the project will involve land acquisition.

Harnett County Sheriff -- Detention Center Housing Unit Addition

Future

Project Description: Construct a 55-bed, 8,750-square-foot addition and recreation yard at the Harnett County Detention Center, located at 175 Bain St, Lillington, to continue to receive revenue from housing non-local inmates for other entities.

Define Problem

The county's detention center opened in 2009. The detention center's core facilities and the building site were master planned to add three housing units in the future. For the last two years, the Harnett County Sheriff's Office has submitted as a capital project the construction of one of the housing units. The stated intent of building the housing unit now is to provide secure detention for non-county inmates, such as federal and state prisoners, for which the county receives reimbursement at daily rates of \$45 per day for state inmates and \$60 for federal. The local jail population is increasing and, it is projected that by FY 2030 the county will no longer have capacity for non-county inmates. In the meantime, this funding source will decline each year as non-county inmates are displaced by local inmates.

Because this funding source generates substantial revenue for the county--between \$429,443 in FY 2016 and \$1,205,967 in FY 2013--the Sheriff's Office has proposed that building the housing unit will help ensure the county continues to receive this revenue. The Sheriff's Office has also been encouraged by the US Marshal to house federal inmates.

The revenue on the existing jail will decline as the county's local inmates displace beds currently used for outside inmates. This revenue loss is inevitable. Whether the county builds an additional housing unit is a self-contained decision and has no effect on this revenue loss. The question is whether the new housing unit will generate sufficient revenue to pay the operating and capital costs of the new unit.

Recommended Solution

The county is not in the financial position to build a housing unit that will not be needed for more than 10 years. This would tie up debt capacity that is needed for schools and other county needs. The federal government will not give any guarantees about its usage of the housing unit, leaving the county to assume the financial risk for debt and fixed operating costs. Simply, the risk far outweighs the reward.

Alternatives

- Do nothing. If nothing is done, the county will need to begin planning a new jail to open in the early 2030s. In the meantime, the county will avoid the operating cost of the new pod, but will not have revenue to offset the capital cost of the pod in 11+ years.
- Five scenarios were developed and based on assumptions about the mix of outside inmates and the occupancy rate of the housing unit. The occupancy rate means of the number of beds available to house outside inmates, what percentage of them are actually used. In the past six years, the occupancy rate has been as low as 33% and as high as 95%. Often these rates are tied to federal policy and the relationship the county has with the US Marshal's Office. During the Obama administration, the occupancy rates were lower than during the Trump administration. With a presidential election occurring in 2020, federal policy could change again, and in fact, could change two more times before the projected revenue is collected. Likewise, the current US Marshal, who has ties to Harnett County, could be replaced with someone with less interest in housing federal inmates here. If the housing unit is constructed, the county will lose (meaning spend more than the revenue generated) between \$2.3 million and \$7.2 million during the 10 year period, depending on the assumptions made. In the scenario supported by the Sheriff's Office, the county would spend \$3.6 million more

than it takes in.

•An argument can be made that if revenue covers operating cost, any excess can help offset the capital expense for a housing unit it will need in the future. In two of the scenarios, the housing unit would not cover the operating costs. In the scenario supported by the Sheriff's Office, the county would generate \$594,297 to cover debt service of \$4.2M.

Current Stage of Project

There has been no change in this future project.

Relation to Other Projects

If the housing unit project is approved, replacement of the intercom system and video surveillance system could be included as equipment costs and the requested generator could also be added to the project.

Harnett County Sheriff -- Evidence Storage & Crime Scene Processing Bay

Future

Construct a new 1,800-square-foot building at 175 Bain Street, Lillington, to relocate the crime scene processing bay and give the Sheriff's Office additional evidence storage space.

Define Problem

The amount of evidence the Sheriff's Office is required to store is constantly increasing. The existing evidence room has reached capacity. The existing crime scene bay/vehicle processing garage is located next to the evidence storage room. By relocating the crime scene processing bay, the Sheriff's Office could expand the existing evidence storage room into the processing bay. Additional shelving and an access door would also be needed in the evidence storage room. A new building housing the crime scene bay would be constructed in a secure area behind the Detention Center.

Recommended Solution

Construct a separate building for crime scene vehicle processing and expand the existing evidence storage area into the area currently used for vehicle processing. This is recommended as a future project since no cost estimate for site work was obtained.

Alternatives

- Do nothing. If nothing is done, the evidence room will not be able to house all of the evidence that is required to be stored.
- Find offsite, less secure storage for evidence.
- Construct a new building in a secure location and relocate the crime scene processing bay. Expand the existing evidence room in the former processing bay.

Harnett County Sheriff -- Generator Purchase and Installation

Future

Purchase and install a 1,000 KW generator at the Harnett County Sheriff's Office and Detention Center, located at 175 Bain St, Lillington to provide sufficient backup power to run the building systems, including HVAC.

Define Problem

The existing 400 KW generator runs only the 911 Center fully. It operates life and safety equipment in the Sheriff's Office and Detention Center, but does not run the heating and air conditioning systems. When the Detention Center loses power, humidity levels rise in the housing units, sometimes to the point where the fire alarm is activated. After power is restored, it may take several hours to reduce humidity levels. Even if power is off only for a short time, the HVAC systems returns to default systems and maintenance staff has to reset them.

The state requires the jail to have a plan for moving inmates to other facilities if the power loss is for a sustained period of time and temperatures dip below 68 degrees in the winter and rise above 85 degrees in the summer. To date, no inmates have been moved for this issue.

Recommended Solution

The Manager recommends evaluating the purchase of the second generator before moving ahead with this project.

Alternatives

- Do nothing. If nothing is done, the Detention Center will continue to see problems with the HVAC system not running during periods power is off. Humidity levels and the reset of the HVAC system to default controls will continue to present operational challenges.
- Purchase a larger, 1,000 KW generator to run all systems in the Detention Center, Sheriff's Office, and 911 Center. The Sheriff's Office has obtained a quote for purchase and installation of the generator, at a cost of \$385,960.
- Purchase a second, smaller generator. Purchasing a second generator to run the HVAC system would resolve the issue. A second generator would be much less costly and likely less to install. A second generator would also provide redundancy in case one of the generator fails. The only down side would be that maintaining a second generator would be slightly more costly, estimated at around \$550 per year.

Current Stage of Project

As of mid-October 2020, a vendor has not been on site to evaluate the equipment. The Sheriff's Office suggests budgeting funds to hire an electrical engineer to evaluate and give recommendations. Cost estimates for the evaluation have not been obtained.

Relation to Other Projects

If the housing unit project is approved, the generator could be purchased as part of that project. It would add approximately \$30,000 per year in debt service costs.

Operating Impact

The Sheriff's Office is relying on a 10-year-old generator, which still does not supply back up power for the entire facility. The present generator does not provide back-up to the Sheriff's offices, only emergency lighting. The 911 Center is fully on the generator for back-up power.

Harnett Regional Jetport (HRJ) -- New Terminal Construction

Future

Construct a 6,969-square-foot airport terminal at HRJ, located at 615 Airport Road, Erwin, to create a "Gateway to Harnett," improve jetport services, and provide office space for Economic Development.

Define Problem

Built in 1983 the existing 2,200-square-foot terminal is outdated and its waiting area, meeting facilities and pilot spaces are inadequate. Office space for airport staff is also lacking. The terminal's antiquated design does not portray the county and its economic development efforts in the best light. A 2018 ITRE research study showed the airport has a \$176.5 million annual economic impact. Because of its demonstrated connection and potential impact, co-location of the county's Economic Development offices is desired.

Recommended Solution

Originally, the county planned to use the balance of the Article 44 Capital Reserve for airport projects. The addition of the lighting rehabilitation project (+191,267), an increase in the airport apron project (+62,377), the increase in the terminal project (+824,851), and a misunderstanding about what the state is willing to commit to the project (+293,971) increases the county's overall cost by \$1.4 million to \$3.4 million. The increased costs of the airport result from construction costs escalation, unexpected sewer modifications, and fuel filling point relocation. The Article 44 Capital Reserve has a balance of approximately \$3 million. The end result is that the county needs to seek additional revenues to fund this project.

Alternatives

- Do nothing. If nothing is done, the jetport's terminal will continue to be outdated and undersized. The limited spaces for meetings, waiting, and pilots makes it less desirable for flights and for use as a meeting space.
- Construct a new 6,969-square-foot terminal. The lower level would house two conference rooms, additional office space for airport staff, a pilot lounge with shower area, a larger waiting lounge, and office space for Economic Development. The upper floor, accessible without entering the lower level, would house another meeting space and observation platform, which should be an attractive meeting space for economic development and

other needs. A temporary terminal will also be needed during construction, so that the old one can be demolished to make way for the new one. The project would consist of these improvements, along with necessary infrastructure and site improvements. No additional land is needed, as everything would be built on property currently owned by Harnett County.

Current Stage of Project

The design portion is complete.

Operating Impact

There is no operating impact.

HVAC Control Upgrades and Standardization in Multiple Locations

Future

Acquire software to upgrade and standardize all HVAC controls in buildings on the main Lillington campus.

Define Problem

Existing HVAC controls vary from building to building. Some systems are out-of-date and are not operating on secure platforms. The Facilities Department must maintain the different systems.

Recommended Solution

The construction of the Harnett Resource Center and Library and the replacement of the chiller at the Administrative Building and cooling towers at the courthouse have allowed the purchase of a standard control system for these buildings. With time to evaluate these systems, staff will be in a better position to recommend a standardized system.

Alternatives

- Do nothing: Without standardizing controls, systems will continue to be out of date, operate on non-secure platforms, and require Facilities staff knowledge of multiple systems. In some cases, the existing systems do not allow the most efficient control of HVAC systems. In addition to having to learn multiple systems, staff cannot always make changes without going through the vendor.
- Standardize the controls of the Harnett Resource Center and Library. Use this as a starting point for how existing buildings can be standardized in the future.

Current Stage of Project

The project is currently on hold.

Operating Impact

The project will provide cost savings on utilities.

Parks & Recreation -- Anderson Creek Park Development (Future Phases)

Future

Continue to develop the remaining 800 acres of Anderson Creek Park, located at 1491 Nursery Rd, Lillington, as a large passive recreation park. The remaining elements to be constructed include equestrian trails, additional walking trails, mountain biking trails, additional parking, additional picnic shelters, another playground, interpretive signage, and a staff building. Utilizing a state grant, the county has already developed 200 acres, including a roadway, disc golf, picnic shelter, playground, three miles of walking trails, nature education, and a pond overlook.

Define Problem

The county purchased this tract from Harnett Forward Together Committee (HFTC) and is paying itself back through recreation fees collected in the area. The deed contained a restriction that part of the tract must be used for a park. Fifty acres of the site has been reserved for a future school site and NC Forestry may locate here as well.

The size of the park is conducive to constructing a regional park that will attract visitors from surrounding counties and could be an economic development driver.

The Statewide Comprehensive Outdoor Recreation Plan (SCORP) is a detailed analysis of the supply and demand of outdoor recreation resources in NC. SCORP ranks NC counties by current supply of recreation resources and provides a benchmark for how county recreational resources rank among the 100 counties. Harnett County currently ranks 90th in picnic shelters, 88th in playgrounds, and 51st in trail miles (this high only because of Raven Rock State Park). The mountain biking trails would be the first in the County except the trails recently opened at Raven Rock State Park. In 2009 a master plan of the park was developed calling for the existing and future amenities.

Recommended Solution

Currently, the county lacks funding to move ahead with the full future phase of the project. Until that is addressed, we should continue to make improvements using the park fund.

Alternatives

- Do nothing. If nothing is done, the county will continue to operate the park as is, but it will likely not have the regional draw that would generate economic development.
- Fund improvements incrementally through the parks fund. This approach will avoid the necessity of applying for grant funds, but it will take a long time to complete the amenities identified for this park, especially considering the numerous other parks currently in development in the county.
- Apply for PARTF funding from the state for a 50% match. The option provides the most resources, but may not be the best use of PARTF, as there are higher priorities for constructing parks (this is 7 out of 10 for the department).

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Parks & Recreation -- Boone Trail Park Development

Future

Develop a park at the site of the old Boone Trail School, located at 8500 Old Highway 421, Lillington, that was destroyed by fire in May 2019. An initial concept plan developed with input from the community included a renovated entrance drive, memorial walkway, amphitheater, basketball court, picnic shelter, restroom facility, and walking trail.

Define Problem

Harnett County owns 13.5 acres where the old Boone Trail School was located before being destroyed by fire. Of that amount, 6.25 acres have already been developed into the Boone Trail Community Center & Library and include active park amenities. The community would like the remaining portion of the property developed into a park. The burned building was demolished in September 2019.

The additional land will increase the park acreage per citizen of Harnett County. The planned amphitheater will be the first for Harnett County Parks & Recreation. The amphitheater will also increase the programming opportunities within the department. The Statewide Comprehensive Outdoor Recreation Plan (SCORP) is a detailed analysis of the supply and demand of outdoor recreation resources in NC. SCORP ranks NC counties by current supply of recreation resources and provides a benchmark for how county recreational resources rank among the 100 counties. Harnett County currently ranks 90th in picnic shelters and 79th in athletic courts.

Recommended Solution

Using Parks Fund to build the park over multiple phases is recommended. Preliminary discussions with the community have taken place and there is interest in community-driven fundraising efforts to offset some of the costs of the park or to provide additional amenities not included in the County's scope. No cost estimate has been obtained to construct all amenities.

Alternatives

- Do nothing. This option fails to address the community's interest in seeing the old school site repurposed for community needs.
- Renovate the old school entrance drive that was preserved during the school renovation and save the park development for future development. Again this fails to address the community's interest.
- Construct the amenities listed above with proceeds from the Parks Fund in phases as funds are available.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding. The park would be adjacent to the Boone Trail Community Center and Library, which opened in the spring of 2017.

Parks & Recreation -- Cape Fear Shiner Park Development Phase 2

Future

Develop Phase 2 of the Cape Fear Shiner County Park, located at 350 Alexander Drive, Lillington, including a playground, a picnic shelter, and restroom facility.

Define Problem

The 2017 Comprehensive Parks and Recreation Master Plan found that out of 100 counties Harnett County currently ranks 90th in picnic shelters and 88th in playgrounds,

In order to develop Phase 1 of Cape Fear Shiner County Park, the County applied for a Parks and Recreation Trust Fund Grant and was awarded \$400,000 in 2016. A match of \$400,000 was required by the County. Funds were used to develop trails (asphalt, stone and boardwalk), multipurpose field, soccer field, two baseball fields, two overlook decks, a stone driveway and parking lot, signage, and a water access point. The PARTF project did not include several elements that would enhance the park experience for citizens. Currently, portable toilets are used in place of restroom facilities. Phase 2 will replace the portable toilets with a constructed restroom facility, as well as add a playground facility and picnic shelter.

Recommended Solution

Construct additional facilities including a playground, picnic shelter, and restroom facility using the Parks Fund after engaging engineer/architecture firm to research viability of restroom facility and cost estimates.

Alternatives

- Do nothing and continue the use of portable toilets to service the restrooms needs at the park.
- Engage professionals to determine the feasibility of constructing the restroom and to develop cost estimates for the project. Use the cost estimate to request funding in a future CIP.
- Proceed with development of the playground and picnic shelter while a cost estimate is developed for the restroom facility.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Parks & Recreation -- Neills Creek Park Restroom, Concession & Maintenance Building

Future

Construct a new restroom, concession, and maintenance storage building adjacent to the Neills Creek Park Middle School athletic fields and tennis courts, located at 3885 Neills Creek Road, Angier to serve the school's athletic teams and residents using the facility.

Define Problem

The County expanded Neills Creek Park to include the baseball, softball, and soccer practice fields in 2018. The tennis courts were relocated to the property in 2019. Since these facilities were opened, the Parks and Recreation Department has seen increased use of the park. The baseball field has been rented 254.50 hours, the softball field has been rented 167 hours, and the multipurpose/soccer field has been rented 12 hours. Supporting facilities are inadequate: Portable restrooms provide restroom facilities and the concessions stand is a storage shed. The Parks and Recreation Department also needs to store maintenance equipment at the site to service the park.

Recommended Solution

Provide funds for a professional engineer to complete site analysis and develop a reliable cost estimate.

Alternatives

- Do nothing and continue to serve the park with the existing restrooms and concession stand.
- Select a design firm to complete site analysis and develop a detailed cost estimate. Once a cost estimate has been obtained, submit the project for funding in the CIP.

Relation to Other Projects

Since Neills Creek Park serves Harnett Central Middle School, \$235,000 will be funded from leftover 2017 general obligation bond funds and \$93,650 will be funded from Parks Capital Reserve. The project will be developed as funding from the Park Reserve is available, and all parks funded in this way are competing for the same small amount of funding.

Parks & Recreation -- Neills Creek Park Roadway Construction

Future

Construct a new driveway from NC 210 into Neills Creek Park, located at 3885 Neill's Creek Road, Angier. The new driveway would alleviate the need to use the Harnett Central High School driveway. NC Department of Transportation also requires the construction of a turning lane. This driveway and parking lot would connect the high school and Harnett Central Middle School fields and allow for Parks and Recreation to program both areas.

Define Problem

The existing entrance to Neills Creek Park is through the main entrance to Harnett Central High School. Because of access through school property, the park cannot be used during school hours.

In addition, park users have to drive around to the back of the school to enter the park. This driveway leads to a small parking lot located in the foul ball zone for the softball fields. The only parking for the current park is in close proximity of the high school softball field and the men's softball field. The parking location provides little-to-no protection from foul balls, leaving park users to park at their own risk. Users and spectators can park in the school parking lots but doing so requires a significant walk to the fields.

The county recently expanded Neills Creek Park to include the two ballfields, a multiuse field, and relocated tennis courts at the middle school. The existing entrance does not serve these areas.

Recommended Solution

A feasibility study and cost estimate will be required before this project can move forward.

Alternatives

- Do nothing. If nothing is done, park users will continue to use the existing driveway through school property, which does not give access to the expanded facilities recently constructed by the county and limits usage of the park to non-school hours.
- Only install directional signage to inform users of other middle school parking and facilities. This option fails to address the lack of connection between parking and the middle school fields.
- Construct a DOT-required turning lane on NC 210, a new entrance into the park, and a parking lot that is more accessible to all park amenities.

Parks & Recreation -- Northwest Harnett Park Development

Future

Develop Northwest Harnett Park, located at 1975 Oakridge River Road, Fuquay-Varina. Facilities would include two ballfields, picnic shelter, playground, walking trail and fitness stations.

Define Problem

Harnett County purchased this 28-acre tract in northwest Harnett with the stated intent of building a convenience center, park, and emergency communications tower. During a public meeting held as part of the conditional use permit for the convenience center, residents indicated the strong desire for a park to be located on the site if the solid waste facility is constructed. No parks are currently located in this area.

Recommended Solution

Using in-house labor and the Parks Fund, construct park facilities as time and resources allow. Explore construction of joint facilities, such as entrance road and parking, with Solid Waste.

Alternatives

Do nothing. If nothing is done, the county will not meet its implied promise to build the park on a site also slated for a solid waste convenience center.

Relation to Other Projects

Since the project will be developed as funding from the Park Reserve is available, all parks funded in this way are competing for the same small amount of funding.

Public Library -- Mobile Outreach Vehicle

Future

Purchase a bookmobile to provide library services to underserved areas of Harnett County.

Define Problem

The 2018-23 Harnett County Library Master Plan found that, as of the 2010 Census, 55.9% of the county's population resides in rural area and 16.4% live below the poverty line. The more recent American Communities Survey shows the poverty rate is 18% and that 81% of the county's population lives outside a municipality. The county's population in the unincorporated area continues to grow faster than the population in its municipalities (between 2010 and 2018, the towns' population grew 8% while the unincorporated area grew 18%). Given these demographics, it is reasonable to assume that transportation to library services may be challenging for many residents.

One objective of Harnett Public Libraries is to provide literacy and lifelong learning opportunities to community members of all ages in Harnett County. The department is unable to realize this objective fully without additional facilities or mobile library services.

Recommended Solution

The Public Libraries Director is recommending that more research be done on the size and features of a mobile outreach vehicle before moving forward with requesting the purchase. She plans to form a planning team to study:

- Preferred mobile outreach vehicle size, feature configuration, and adaptability based on community need
- Targeted audiences and users
- Potential partners
- Bookmobile routes and stops
- Maintenance costs based on bookmobile model and size
- Mileage costs based on routes and fuel efficiency
- Staffing needs based on routes, expected number of patrons per stop, bookmobile size and capacity
- Collection needs and costs based on bookmobile capacity
- Technology needs and costs based on bookmobile capacity

Her informal study will involve public surveys, GIS spatial analytic research, bookmobile showroom tour, vendor consults, and discussions with library

directors running successful bookmobile programs. The Public Libraries Director believes the study can be conducted in-house at no additional cost to the county.

Alternatives

- Build public libraries in closer proximity to the more remote areas of Harnett County. Purchasing land and building new library facilities would be a stable, long-term solution to meeting the needs of underserved citizens. This option however will be costly and will require a formal feasibility study and extensive planning.
- Purchase self-service library kiosks to be placed in underserved communities to provide library materials. The cost of a kiosk is about \$125,000. Buildings would need to be purchased or leased to permanently house the kiosks. Kiosks do not offer a solution to underserved communities' need for programming or access to public computers.
- Provide mobile library services in remote areas. One method for accomplishing this is by purchasing a bookmobile whereby materials, programs, technology, and internet access could be delivered to community members in non-traditional settings who may not be within reasonable driving distance to a public library.
- Do nothing and allow residents living in remote areas of Harnett County to continue to be underserved.

Public Library -- Western Harnett Service Expansion

Future

Expand public library services to residents of western Harnett by renovating an existing building owned by the county or constructing a new facility.

Define Problem

The 2018-2023 Harnett County Library Master Plan found that the 48,000 residents of western Harnett do not have adequate public library service. Public libraries provide important services that foster economic development, student achievement, and cultural enrichment. Options for addressing this need include renovating an existing 2,000-to-5,000-square-foot building or constructing a new 8,000-to-10,000-square-foot building in an area accessible to western Harnett residents. The county will evaluate these options and, when ready to proceed, conduct a feasibility study to develop reliable cost estimates.

Recommended Solution

Continue to study the needs of Western Harnett. When a possible solution is identified, conduct a feasibility study to determine scope, cost, and possible funding models and options.