



Harnett
C O U N T Y
NORTH CAROLINA

HARNETT COUNTY
Approved 2023-2029
Capital Improvements Program

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Harnett County 2023-2029 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 2023.

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 24, 2021. Staff provided support to Harnett County Schools (HCS), which is still new to the county's CIP process. Central Carolina Community College (CCCC) is currently going through a master plan update and did not submit any new CIP requests for FY 2023.
- 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 was to be presented on November 9, 2021, but was postponed to February 1, 2022. During the

February 1, 2022, work session, Commissioners will review the recommendation in detail and make changes.

- A public comment is scheduled for February 7, 2022.
- The final action is adoption of the CIP is scheduled for February 21, 2022.

Overall Approach

As mentioned before, HCS and CCCC were new to the county's CIP process last 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 FY 2022 general capital reserves increased from \$950,000 to \$1,750,000, but to balance the operating budget, the annual contribution to general capital reserves was reduced to \$500,000. In FY 2023, the contribution to general capital reserves will be reduced to \$0, and the recommended projects will be funded from capital reserves fund balance.

Property Exchange

On May 3, 2021, Harnett County, Harnett County Schools, and the Town of Lillington finalized a joint resolution to exchange a number of real property tracts. The joint resolution included a proposed framework for the exchange that includes a number of properties in the CIP. Those include the STAR Academy Gymnasium and the current HCS Custodial and Maintenance Warehouse and land. On December 6, 2021, Harnett County, Harnett County Schools, and the Town of Lillington approved a contract and agreement to exchange a number of real property tracts between the three entities. The agreement included several properties listed in the CIP. Those include the STAR Academy Gymnasium (transferring from HCS to Lillington) and the current HCS Custodial and Maintenance Warehouse and land (transferring from HCS to Lillington with HCS storing those items in County-owned warehouse space until a new facility is constructed). As of February 1, 2022, several of the properties included in the exchange agreement are waiting on surveys before they are deeded over to their designated owners.

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.

In April 2021, 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 2021 Estimated Cost	How CIP Addresses
Current Projects		
Erwin Elementary School	\$31,400,000	Included as a funded project
Northwest Harnett Elementary School	\$38,100,000	Included as a funded project
Johnsonville Elementary School (Phase 1 - New Cafeteria, New Windows, Gym Renovation)	\$5,100,000	Included as a funded project
Tier 1 Projects (Immediate to 1 year)		
Johnsonville Elementary School (Phase 2 - New Classroom Building)	\$6,100,000	Removed from CIP; ESSER funded
Gentry Educator Development Center	\$25,000	Not submitted as a CIP request
New School Transportation Facility	\$6,100,000	Included as a future project
New Custodial/Storage Facility	\$8,500,000	Included as a future project; Part of property exchange
South Harnett/Lillington Middle School (1100 seats, not incl. land)	\$44,000,000	Included as a future project
South Harnett/Lillington or Highland High School	\$80,000,000	Included as a future project
Tier 2 Projects (2 to 3 years)		
Lafayette Elementary School Gym Renovations/New Cafeteria	\$5,100,000	Included as a future project
Highland Elementary School Addition (300 seats with cafe expansion)	\$7,471,000	Removed from CIP; ESSER funded
Overhills Elementary School Addition (300 seats with cafe expansion)	\$7,471,000	Removed from CIP; ESSER funded
Southwestern Harnett-area Elementary School	\$33,000,000	Not submitted as CIP request
STAR Academy Renovations/Replacement	TBD	Removed from CIP; Part of property exchange
Tier 3 Projects (4 to 7 years)		
Buies Creek Elementary School Replacement	\$28,000,000	Included as a future project
Northern Harnett-area Elementary School	\$31,300,000	Not submitted as CIP request
North Harnett Primary Renovations	TBD	Not submitted as CIP request; ESSER funded
Wayne Ave. Elementary Renovations	TBD	Not submitted as CIP request
Tier 4 Projects (Beyond 7 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

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 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 2020 Debt Analysis and do NOT include the Erwin and Northwest Harnett borrowings of approximately \$70.5million):

- The debt to appraised value ratio is 2.268%. The average ratio of counties 100,000 to 250,000 population is 1.20%. The highest ratio in the population group is 2.268%.
- Harnett County's debt per capita (what each resident would owe if the debt had to be repaid today) is \$1,517. The average debt per capita for the population group is \$1,269. The highest debt per capita in this group is \$2,124.

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.

Harnett County Schools has received nearly \$75 million under the Elementary and Secondary School Emergency Relief (ESSER) Fund: ESSER I: \$5,475,918; ESSER II: \$21,462,482; ESSER III: \$48,025,480. These funds may be used for several specified purposes, including addressing learning loss, closures, and mental health issues; making repairs/improvements to facilities to minimize virus transmission; purchasing education technology; improving air quality in buildings; and addressing unique needs of special populations. Harnett County Schools proposes to use \$43.5 million in ESSER funds for facilities. The ESSER funds received by HCS will be used to address multiple projects on the 2021-2022 School Facilities Needs List.

Recommended Changes

Recommended changes to the 2023-2029 CIP include:

- **Harnett County Sheriff's Office -- In-Car Video Camera System:** Using Asset Forfeiture Funds, purchase and install in-car video cameras in 50 patrol vehicles. The Harnett County Board of Commissioners approved this project in June 2021 [+271,113].

- **Harnett Regional Jetport (HRJ) -- Hangar Development:** Construct three corporate box-style 65x60 square-foot hangars to provide adequate space to store larger aircrafts used by many businesses. The project is recommended for FY 2025 [+3,008,976].
- **Tax Office -- Billing & Collections Software Replacement:** In FY 2023, replace the current billing and collections software to reduce keying errors, produce more accurate reports, and provide other efficiencies for the Tax Office [+273,203].

Add Future Projects

- **Board of Elections -- Facility Replacement/Renovation:** Construct a new facility, at a location to be determined, to provide adequate space for daily operations, board meetings, elections trainings and early voting. A space needs study is recommended before this project moves forward.

Remove Future Projects

As noted in the list above, the following future projects will be addressed by ESSER funds; therefore, they will be removed from the CIP:

- **Harnett County Schools -- Johnsonville Elementary School Phase 2 Expansion & Renovation:** Phase 2 includes constructing a 27,500-square-foot building to replace the classroom space that was demolished in Phase 1.
- **Harnett County Schools -- Highland Elementary School Expansion:** The expansion includes constructing a 40,000-square-feet of classroom space and expand the cafeteria by 2,000-sqaure-feet to alleviate severe overcrowding.
- **Harnett County Schools -- Overhills Elementary School Expansion:** The expansion includes constructing a 19,500-square-foot addition of classroom space to alleviate overcrowding and replace mobile units.

Other projects: The following project has been removed from the CIP and will be approved in the operating budget.

- **Tax Office -- Reappraisal Fund:** State law requires that funds be set aside annually to cover the cost of revaluation of real property.

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.

Readers Guide

Benhaven (former) School Renovation

Approved-No Contracts (part)

Project Status

Project Budget:

The budget for the project as approved by project ordinance or as approved in the FY 2022-2028 CIP.

Project Element: Expense

Funding Source: Revenue

Operating Effect: Impact on Operating Budget.

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 2021.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Architectural Design & Construction Ad	0	14,000	0	0	0	0	0	0	0	0	14,000
Construction	836,455	495,927	45,737	0	110,050	0	0	0	0	0	651,714
Furnishings & Equipment	0	146,868	0	0	0	0	0	0	0	0	146,868
Total Project Element	836,455	656,795	45,737	0	110,050	0	0	0	0	0	812,582
Funding Source											
Capital Reserves	143,572	0	41,750	0	110,050	0	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	598,836	3,987	0	0	0	0	0	0	0	602,823
Harnett Regional Water	0	0	0	0	0	0	0	0	0	0	0
Total Funding Source	836,455	656,795	45,737	0	110,050	0	0	0	0	0	812,582
Operating Effect											
Debt Service	0	315,063	151,036	146,395	141,755	137,115	132,475	127,835	123,195	117,968	1,392,838
General Fund Operating Revenue	0	57,959	0	0	0	0	0	0	0	0	57,959
Increased Operating Costs	0	60,488	40,057	49,970	51,262	5,289	53,954	55,356	56,796	58,277	431,449
Transfer from General Fund	0	0	78,433	36,683	36,683	0	0	0	0	0	151,800
Total Operating Effect	0	433,510	269,526	233,049	229,701	142,404	186,429	183,191	179,991	176,245	2,034,046

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.

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 2022-2028 or by separate action and there is no substantial change in the project.

New

Harnett County Sheriff -- In-Car Video Camera System
Harnett Regional Jetport (HRJ) -- Hangar Development
Tax Office -- Billing & Collections Software Replacement

Approved-No Contracts

Emergency (VIPER) Radios Replacement
Emergency Medical Services (EMS) -- Cardiac Monitors Replacement
Emergency Medical Services (EMS) -- Convalescent Transport Unit Replacements
Emergency Medical Services (EMS) -- Emergency Transport Unit Remounts
Emergency Medical Services (EMS) -- Emergency Transport Unit Replacements
Fleet Management and Replacement System
Harnett County Schools -- Maintenance Fund
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) -- Apron Expansion
Information Technology -- Fiber Extension
Parks & Recreation -- Capital Reserve Appropriations
Parks & Recreation -- Greenway Trail Construction Capital Reserve Appropriation
Parks & Recreation -- Shawtown Community Park Development
Social Services and Commons Area Roof Replacement
Solid Waste -- Northwest Convenience Center Relocation

Approved-No Contracts (part)

Benhaven (former) School Renovation

Approved-Contracts Let

Broadband Expansion Initiative
Central Carolina Community College (CCCC) -- Parking Lot Resurfacing
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 -- New Northwest Harnett Elementary School

Harnett Regional Jetport (HRJ) -- Airfield Lighting Rehabilitation
Harnett Regional Jetport (HRJ) -- Master Plan Update
Parks & Recreation -- Benhaven Community Park Redevelopment

Completed

Board of Elections -- Voting Equipment Replacement
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
Parks & Recreation -- Patriots Park Development Phase 2
Public Library -- Radio Frequency Identification (RFID) Installation
Solid Waste -- Bulldozer Replacement

Future

Animal Services -- Animal Shelter Replacement
Board of Elections -- Facility 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 -- Custodial & Grounds Warehouse Replacement
Harnett County Schools -- Electronic Door Locks
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 -- 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 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Totals
911										
Harnett County Sheriff -- 911 Dispatching Software Replacement	479,376	0	0	0	0	0	0	0	0	479,376
Total 911	479,376	0	0	0	0	0	0	0	0	479,376
General										
Benhaven (former) School Renovation	656,795	45,737	0	110,050	0	0	0	0	0	812,582
Board of Elections -- Voting Equipment Replacement	207,929	0	0	0	0	0	0	0	0	207,929
Broadband Expansion Initiative	1,400,000	2,585,000	0	0	0	0	0	0	0	3,985,000
Central Carolina Community College (CCCC) -- Parking Lot Resurfacing	0	160,338	0	0	0	0	0	0	0	160,338
Emergency (VIPER) Radios Replacement	0	0	0	0	2,745,883	0	0	0	0	2,745,883
Emergency Medical Services (EMS) -- Cardiac Monitors Replacement	0	0	0	0	0	0	610,855	0	0	610,855
Emergency Medical Services (EMS) -- Convalescent Transport Unit Replacements	0	223,854	86,457	0	91,493	94,011	96,530	99,048	101,566	792,959
Emergency Medical Services (EMS) -- Emergency Transport Unit Remounts	192,562	85,106	0	0	95,935	0	0	0	212,993	586,596
Emergency Medical Services (EMS) -- Emergency Transport Unit Replacements	0	170,354	350,929	361,150	371,371	190,796	195,907	201,017	0	1,841,524
Emergency Radio System -- Northwest Harnett Radio Tower Replacement	764,374	69,175	0	0	0	0	0	0	0	833,549
Emergency Services -- Old Jail Demolition and Relocation of Building Systems	2,000	506,891	0	0	0	0	0	0	0	508,891
Fleet Management and Replacement System	350,000	100,000	100,000	0	0	0	0	0	0	550,000
Harnett County Resource Center & Library and Department of Social Services (DSS) Addition	25,602,000	810,845	0	0	0	0	0	0	0	26,412,845
Harnett County Schools -- Erwin Elementary School Replacement	16,631,035	14,768,822	0	0	0	0	0	0	0	31,399,857
Harnett County Schools -- Johnsonville Elementary School Phase 1 Expansion & Renovation	411,807	4,688,193	0	0	0	0	0	0	0	5,100,000
Harnett County Schools -- Maintenance Fund	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415

Total Cost of Each Project by Year

	Prior to FY 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Totals
Harnett County Schools -- New Northwest Harnett Elementary School	2,304,180	21,004,604	22,211,043	0	0	0	0	0	0	45,519,827
Harnett County Sheriff -- Capital Reserve	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591
Harnett County Sheriff -- Detention Center Security Intercom Replacement	0	133,560	0	0	0	0	0	0	0	133,560
Harnett County Sheriff -- Detention Center Video Surveillance System Upgrade	64,641	247,031	0	0	0	0	0	0	0	311,672
Harnett County Sheriff -- In-Car Video Camera System	0	271,113	0	0	0	0	0	0	0	271,113
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	61,231	1,582,746	0	0	0	0	0	0	0	1,643,977
Harnett Regional Jetport (HRJ) -- Apron Expansion	293,140	3,333,333	0	0	0	0	0	0	0	3,626,473
Harnett Regional Jetport (HRJ) -- Hangar Development	0	0	0	0	3,008,976	0	0	0	0	3,008,976
Harnett Regional Jetport (HRJ) -- Master Plan Update	163,603	250,754	0	0	0	0	0	0	0	414,357
Information Technology -- Fiber Extension	0	0	0	0	0	0	0	230,750	0	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	826,964	0	0	0	0	0	0	0	0	826,964
Parks & Recreation -- Capital Reserve Appropriations	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000
Parks & Recreation -- Greenway Trail Construction Capital Reserve Appropriation	65,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	765,000
Parks & Recreation -- Patriots Park Development Phase 1	410,461	0	0	0	0	0	0	0	0	410,461
Parks & Recreation -- Patriots Park Development Phase 2	95,982	0	0	0	0	0	0	0	0	95,982
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	99,872	0	0	0	0	0	0	0	0	99,872
Social Services and Commons Area Roof Replacement	0	299,880	0	0	0	0	0	0	0	299,880

Total Cost of Each Project by Year

	Prior to FY 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Totals
Tax Office -- Billing & Collections Software Replacement	0	0	273,203	0	0	0	0	0	0	273,203
Total General	54,637,697	53,334,303	25,171,632	2,621,200	8,463,658	2,434,807	3,053,292	2,680,815	2,464,559	154,861,963
Solid Waste										
Solid Waste -- Bulldozer Replacement	428,000	0	0	0	0	0	0	0	0	428,000
Solid Waste -- Northwest Convenience Center Relocation	0	513,581	0	0	0	0	0	0	0	513,581
Total Solid Waste	428,000	513,581	0	0	0	0	0	0	0	941,581

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 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Totals
911										
911 Funds	154,173	0	0	0	0	0	0	0	0	154,173
Transfer from Radio Project Cap Reserve	325,203	0	0	0	0	0	0	0	0	325,203
Total 911	479,376	0	0	0	0	0	0	0	0	479,376
General										
Airport Capital Reserve	53,903	447,245	0	0	0	0	0	0	0	501,148
Asset Forfeiture Funds	139,632	271,113	0	0	0	0	0	0	0	410,745
Bond Premium	7,747,355	0	0	0	0	0	0	0	0	7,747,355
Capital Reserves	322,698	2,938,087	2,110,589	1,871,200	4,452,398	1,684,807	2,303,292	1,930,815	1,714,559	19,328,445
General Fund Fund Balance	1,400,000	600,000	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	15,314,321	35,465,606	17,211,043	0	0	0	0	0	0	67,990,970
Grants, Gifts, Etc.	1,109,672	11,696,089	5,000,000	0	0	0	0	0	0	17,805,761
Harnett Regional Water	0	0	0	0	0	0	0	0	0	0
Installment Debt	20,145,978	999,022	0	0	3,008,976	0	0	0	0	24,153,976
Interest	245,192	25,123	0	0	0	0	0	0	0	270,315
Lottery Proceeds	731,680	0	0	0	0	0	0	0	0	731,680
Parks Capital Reserve	867,471	269,450	0	0	0	0	0	0	0	1,136,921
Sales Tax Refund	0	-213,300	0	0	0	0	0	0	0	-213,300
Sheriff's Capital Reserve	64,641	380,591	0	0	0	0	0	0	0	445,232
Transfer from General Fund	5,672,821	386,102	850,000	750,000	750,000	750,000	750,000	750,000	750,000	11,408,923
Transfer from Radio Project Cap Reserve	764,374	69,175	0	0	252,284	0	0	0	0	1,085,833

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 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Totals
Total General	54,637,697	53,334,303	25,171,632	2,621,200	8,463,658	2,434,807	3,053,292	2,680,815	2,464,559	154,861,963

Solid Waste

Solid Waste Capital Reserve	428,000	513,581	0	0	0	0	0	0	0	941,581
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	428,000	513,581	0	0	0	0	0	0	0	941,581

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 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029
General									
Debt Service	4,311,388	5,637,121	8,398,596	8,157,550	8,212,103	7,958,235	7,704,368	7,450,500	7,136,596
Decreased Costs	-49,642	-161,186	-336,711	-312,961	-319,429	-320,335	-326,510	-331,502	-338,543
General Fund Operating Revenue	57,959	0	0	0	0	0	0	0	0
Increased Operating Costs	435,374	549,439	686,783	783,739	731,966	744,748	753,831	773,570	794,469
Increased Revenue	0	-1,100	-2,100	-3,100	-3,200	-3,200	-3,200	-3,200	-3,200
Transfer from General Fund	6,046,919	3,771,705	3,597,341	3,224,138	3,187,454	2,688,734	2,688,734	2,586,925	2,275,433
Total General	10,801,997	9,795,979	12,343,908	11,849,366	11,808,894	11,068,183	10,817,223	10,476,293	9,864,755
Solid Waste									
Decreased Costs	-12,000	-18,000	-22,500	-30,625	-2,500	-2,500	-2,500	-2,500	-2,500
Transfer from Solid Waste Fund	428,000	513,581	0	0	0	0	0	0	0
Total Solid Waste	416,000	495,581	-22,500	-30,625	-2,500	-2,500	-2,500	-2,500	-2,500

Completed Projects

The following projects were completed as of June 30, 2021.

Project Name	Brief Description	Final Project Budget	Final Cost	Completion Date
Parks & Recreation -- Cape Fear Shiner Park Development Phase 1	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.	\$850,000	\$826,964	11/2/2020
Solid Waste --Bulldozer Replacement	Replace a 2005 medium-sized bulldozer used daily in the Dunn-Erwin landfill located at 449 Daniels Road, Dunn.	\$400,000	\$428,000	12/2020
Harnett County Sheriff -- Records Software Replacement	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.	\$139,632	\$139,632	11/5/2020
Harnett County Sheriff -- 911 Dispatching Software Replacement	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.	\$497,588	\$479,376	3/31/2021
Parks & Recreation -- Patriots Park Development Phase 1	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.	\$347,000	\$410,461	5/5/2021
Parks & Recreation -- Patriots Park Development Phase 2	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.	\$96,000	\$95,982	5/5/2021
Board of Elections -- Voting Equipment Replacement	Replace 22 voting tabulators and 22 Automark ballot marking devices purchased in 2006, as requested by the Harnett County Board of Elections.	\$214,809	\$207,929	5/17/2021

911 Fund Projects

Harnett County Sheriff -- 911 Dispatching Software Replacement

Completed

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Software & Implementation	362,728	344,516	0	0	0	0	0	0	0	0	344,516
Software Maintenance	134,860	134,860	0	0	0	0	0	0	0	0	134,860
Total Project Element	497,588	479,376	0	0	0	0	0	0	0	0	479,376
Funding Source											
911 Funds	222,674	154,173	0	0	0	0	0	0	0	0	154,173
Transfer from Radio Project Cap Reser	274,914	325,203	0	0	0	0	0	0	0	0	325,203
Total Funding Source	497,588	479,376	0	0	0	0	0	0	0	0	479,376

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 911 Center went live with new software on March 31, 2021.

Harnett County Sheriff -- 911 Dispatching Software Replacement

Completed

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 2022	Current Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
Project Element											
Architectural Design & Construction Ad	0	14,000	0	0	0	0	0	0	0	0	14,000
Construction	836,455	495,927	45,737	0	110,050	0	0	0	0	0	651,714
Furnishings & Equipment	0	146,868	0	0	0	0	0	0	0	0	146,868
Total Project Element	836,455	656,795	45,737	0	110,050	0	0	0	0	0	812,582
Funding Source											
Capital Reserves	143,572	0	41,750	0	110,050	0	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	598,836	3,987	0	0	0	0	0	0	0	602,823
Total Funding Source	836,455	656,795	45,737	0	110,050	0	0	0	0	0	812,582
Operating Effect											
Debt Service	0	315,063	151,036	146,395	141,755	137,115	132,475	127,835	123,195	117,968	1,392,838
General Fund Operating Revenue	0	57,959	0	0	0	0	0	0	0	0	57,959
Increased Operating Costs	0	60,488	40,057	49,970	51,262	5,289	53,954	55,356	56,796	58,277	431,449
Transfer from General Fund	0	0	78,433	36,683	36,683	0	0	0	0	0	151,800
Total Operating Effect	0	433,510	269,526	233,049	229,701	142,404	186,429	183,191	179,991	176,245	2,034,046

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 several 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. After the roof and conditioning issues are addressed, the building could be used for storage for Parks & Recreation equipment to maintain the campus or 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, however renovations are needed inside the building to remove shelves, replace the flooring, and repaint the walls. Building 3: The preschool building is 4,670 square feet. The County is currently exploring the possibility of splitting this building off from the rest of the campus and either selling it or donating 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 the campus grounds for recreational use is included in the CIP. Staff will need to evaluate condition and capacity of current septic system to determine whether existing capacity can accommodate planned uses.

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, 2021, and 2022 stabilize the buildings by conditioning them, repairing the shop roof, replacing the library roof, providing a lock system, and establishing a presence on the site. Second, in FY 2021 demolish the cafeteria to provide adequate space for parking. Third, in FY 2022 design and construct a new parking lot to add spaces and enhance access to the campus. Fourth, 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 fourth phase. No funding is currently 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

A site plan for construction of a new parking lot on the site has been submitted to Harnett County Development Services and NCDEQ, and is awaiting approval. The current schedule has the project being bid in March 2022 with construction taking place in Spring 2022 with completion anticipated by July. Harnett County Schools has expressed plans to open an Early College in the gymnasium and attached classrooms in Fall 2022, and County staff are working to provide some County services on the campus upon completion of the parking lot.

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, or by selling the preschool building. \$1.9M in general obligation bond proceeds have been allocated for this project, but cost estimates have not been finalized for all the work. The debt service amount shown under operating impact is for the full \$1.9M.

Board of Elections -- Voting Equipment Replacement

Completed

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

Project Budget	Current										Project Totals
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Furnishings & Equipment	214,809	207,929	0	0	0	0	0	0	0	0	207,929
Total Project Element	214,809	207,929	0	0	0	0	0	0	0	0	207,929
Funding Source											
Capital Reserves	214,809	103,168	0	0	0	0	0	0	0	0	103,168
Grants, Gifts, Etc.	0	104,761	0	0	0	0	0	0	0	0	104,761
Total Funding Source	214,809	207,929	0	0	0	0	0	0	0	0	207,929
Operating Effect											
Decreased Costs	0	0	-26,587	-26,587	-26,587	-26,587	-26,587	-27,916	-27,916	-27,916	-216,683
Increased Operating Costs	0	0	0	26,081	26,863	27,669	28,499	29,354	30,235	31,142	199,843
Transfer from General Fund	0	103,168	0	0	0	0	0	0	0	0	103,168
Total Operating Effect	0	103,168	-26,587	-506	276	1,082	1,912	1,438	2,319	3,226	86,328

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

Completed

Current Stage of Project

This project is complete. During the 2020 general election, the Harnett County Board of Elections was awarded with HAVA funds in the amount of \$104,761, which was used to offset the price of the new voting equipment, saving the county and taxpayer dollars.

The Board of Elections completed the five-step process to acquire the new voting equipment.

Step 1- Demonstration: Virtual Demo March 10 and 11, 2021

Step 2- Preliminary Recommendation: Submitted to Commissioners on April 6, 2021

Step 3- Test the proposed voting system: Public Simulated Election on May 3, 2021

Step 4- SBOE Approval: May 13, 2021

Step 5- Adoption and Acquisition of New Voting System by County Board of Commissioners: May 7, 2021

Operating Impact

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

Broadband Expansion Initiative

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 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Construction	3,985,000	1,400,000	2,585,000	0	0	0	0	0	0	0	3,985,000
Total Project Element	3,985,000	1,400,000	2,585,000	0	0	0	0	0	0	0	3,985,000
Funding Source											
General Fund Fund Balance	2,000,000	1,400,000	600,000	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	1,400,000	2,585,000	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

As of January 2022, the Lillington Tower (Edwards Brothers Drive), Oak Ridge Tower (northwest part of the county), and Angier Tower have been permitted and equipment has been ordered to enable broadband. It is anticipated these towers will be online by March 2022.

The tower selection and permitting are still in process at several other locations. As the project progresses, the costs versus coverage area of water towers may eliminate them as viable expansion locations.

CloudWyze is looking at potential monopole installations in key areas to increase broadband coverage. Monopoles may be a lower cost and longer-term solution than water towers.

The fiber build to the Lillington Tower will begin in February 2022, which will be the main point of Internet access for the broadband system.

The current expectation is to have beta customers on the system by April 2022.

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

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 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Construction	145,762	0	145,762	0	0	0	0	0	0	0	145,762
Contingency	14,576	0	14,576	0	0	0	0	0	0	0	14,576
Total Project Element	160,338	0	160,338	0	0	0	0	0	0	0	160,338
Funding Source											
Capital Reserves	160,338	0	160,338	0	0	0	0	0	0	0	160,338
Total Funding Source	160,338	0	160,338	0	0	0	0	0	0	0	160,338
Operating Effect											
Transfer from General Fund	0	0	160,338	0	0	0	0	0	0	0	160,338
Total Operating Effect	0	0	160,338	0	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.

Current Stage of Project

Bid was award in fall of 2021. The project began in January 2022, but was put on hold for a few weeks due to Covid. The project is expected to be completed by March 2022.

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 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Furnishings & Equipment	2,869,866	0	0	0	0	2,745,883	0	0	0	0	2,745,883
Total Project Element	2,869,866	0	0	0	0	2,745,883	0	0	0	0	2,745,883
Funding Source											
Capital Reserves	2,579,194	0	0	0	0	2,493,599	0	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	252,284	0	0	0	0	252,284
TotalFunding Source	2,869,866	0	0	0	0	2,745,883	0	0	0	0	2,745,883
Operating Effect											
Transfer from General Fund	0	498,720	498,720	498,720	498,720	498,720	0	0	0	0	2,493,599
TotalOperating Effect	0	498,720	498,720	498,720	498,720	498,720	0	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. In December 2021, 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

Approved-No Contracts

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 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Furnishings & Equipment	610,855	0	0	0	0	0	0	610,855	0	0	610,855
Total Project Element	610,855	0	0	0	0	0	0	610,855	0	0	610,855
Funding Source											
Capital Reserves	610,855	0	0	0	0	0	0	610,855	0	0	610,855
Total Funding Source	610,855	0	0	0	0	0	0	610,855	0	0	610,855
Operating Effect											
Transfer from General Fund	0	0	101,809	101,809	101,809	101,809	101,809	101,809	0	0	610,855
Total Operating Effect	0	0	101,809	101,809	101,809	101,809	101,809	101,809	0	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

Approved-No Contracts

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	Prior to FY 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Vehicles	264,054	0	223,854	86,457	0	91,493	94,011	96,530	99,048	101,566	792,959
Total Project Element	264,054	0	223,854	86,457	0	91,493	94,011	96,530	99,048	101,566	792,959
Funding Source											
Capital Reserves	264,054	0	223,854	86,457	0	91,493	94,011	96,530	99,048	101,566	792,959
Total Funding Source	264,054	0	223,854	86,457	0	91,493	94,011	96,530	99,048	101,566	792,959
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	162,629	81,301	81,301	81,301	81,301	81,301	81,301	81,301	731,736
Total Operating Effect	0	0	116,222	34,894	34,894	34,894	34,894	34,894	34,894	34,894	360,480

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. 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

To ensure the safety of patients and employees while responding to calls, it is recommended to purchase one convalescent unit and replace one unit in FY 22, replace one existing unit in FY 23, and then begin replacing one unit per year in FY 25 per the EMS Vehicle Replacement and Rotation Policy. 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 leads to taking units out of service, meaning our service to the citizens of Harnett County is cut as we are unable to handle the call volume. This also leads to a reduction in non-emergency transportation revenue.
- 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.

Current Stage of Project

This is an ongoing project that carries forward each year based on the EMS Vehicle Replacement and Rotation Policy.

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 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
Project Element											
Contingency	67,643	9,170	0	0	0	4,442	0	0	0	9,861	23,473
Other Contracted Services	136,187	0	0	0	0	0	0	0	0	0	0
Vehicles	673,318	183,392	85,106	0	0	91,493	0	0	0	203,132	563,123
Total Project Element	877,148	192,562	85,106	0	0	95,935	0	0	0	212,993	586,596
Funding Source											
Capital Reserves	877,148	192,562	85,106	0	0	95,935	0	0	0	212,993	586,596
Total Funding Source	877,148	192,562	85,106	0	0	95,935	0	0	0	212,993	586,596
Operating Effect											
Decreased Costs	0	-3,800	-1,900	0	0	-1,900	0	0	0	-3,800	-11,400
Transfer from General Fund	0	599,263	85,106	44,132	44,132	44,132	44,132	44,132	44,132	44,132	993,293
Total Operating Effect	0	595,463	83,206	44,132	44,132	42,232	44,132	44,132	44,132	40,332	981,893

Define Problem

The EMS Vehicle Replacement Policy recommends remounting (replacing the patient care “box”) the ambulance approximately every seven years based on mileage and maintenance. Completely replacing an ambulance is costly at nearly \$197,000 in today’s dollars. Remounting the ambulances includes replacing the vehicle chassis and renovating the “box” with new floors, cabinets, and all other furnishings. Remounting is approximately \$115,000 less than replacing a vehicle. Having safe, reliable vehicles is critical to Harnett County EMS operations. Remounting vehicles provides a more cost-effective way to accomplish this.

Recommended Solution

Remount one vehicle in FY 25 and two vehicles in FY 29. Continue to remount vehicles in accordance with the EMS Vehicle Replacement Policy. This option provides the most cost-effective strategy for ensuring safe, reliable emergency vehicles.

Alternatives

- Do nothing. Failure to replace vehicles eventually results in unsafe vehicles running emergency calls, which impacts patient care and county liability.
- Replace vehicles instead of remounting them. 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 and the EMS Vehicle Replacement and Rotation Policy.

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	Current										
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
Project Element											
Furnishings & Equipment	403,641	0	0	0	0	0	0	0	0	0	0
Other Contracted Services	0	0	0	0	0	0	0	0	0	0	0
Vehicles	896,987	0	170,354	350,929	361,150	371,371	190,796	195,907	201,017	0	1,841,524
Total Project Element	1,300,628	0	170,354	350,929	361,150	371,371	190,796	195,907	201,017	0	1,841,524
Funding Source											
Capital Reserves	1,300,628	0	170,354	350,929	361,150	371,371	190,796	195,907	201,017	0	1,841,524
Total Funding Source	1,300,628	0	170,354	350,929	361,150	371,371	190,796	195,907	201,017	0	1,841,524
Operating Effect											
Decreased Costs	0	0	-1,900	-3,800	-3,800	-3,800	-1,900	-1,900	-1,900	0	-19,000
Transfer from General Fund	0	347,876	170,354	278,528	278,528	278,528	278,528	278,528	278,528	0	2,189,398
Total Operating Effect	0	347,876	168,454	274,728	274,728	274,728	276,628	276,628	276,628	0	2,170,398

Define Problem

The 24/7 nature of EMS means ambulances driven non-stop, putting miles, wear, and tear on the units. To maintain a high level of service, Harnett County EMS follows the Emergency Medical Services Vehicle Replacement Policy. This policy states 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 inoperable. This, in turn, takes a necessary EMS unit off the road, limiting the service we offer to the citizens of Harnett County.
- Replace vehicles in accordance with the Vehicle Replacement Policy.

Current Stage of Project

This is an ongoing project that carries forward each year based on the current needs of the EMS fleet and the EMS Vehicle Replacement and Rotation Policy.

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

Completed

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	Current										
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
Project Element											
Construction	475,000	416,225	58,775	0	0	0	0	0	0	0	475,000
Contingency	100,000	0	0	0	0	0	0	0	0	0	0
Design, Engineering & Construction Ad	185,000	198,387	4,300	0	0	0	0	0	0	0	202,687
Furnishings & Equipment	115,000	105,770	6,100	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	764,374	69,175	0	0	0	0	0	0	0	833,549
Funding Source											
Transfer from Radio Project Cap Reser	918,992	764,374	69,175	0	0	0	0	0	0	0	833,549
Total Funding Source	918,992	764,374	69,175	0	0	0	0	0	0	0	833,549
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

Construction of new tower was completed on June 1, 2021. Demolition of old tower was completed on July 30, 2021.

Emergency Radio System -- Northwest Harnett Radio Tower Replacement

Completed

Operating Impact

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

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

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	Current										Project Totals
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Construction	427,728	0	427,728	0	0	0	0	0	0	0	427,728
Contingency	46,263	0	46,263	0	0	0	0	0	0	0	46,263
Design, Engineering & Construction Ad	34,900	2,000	32,900	0	0	0	0	0	0	0	34,900
Total Project Element	508,891	2,000	506,891	0	0	0	0	0	0	0	508,891
Funding Source											
Capital Reserves	508,891	2,000	506,891	0	0	0	0	0	0	0	508,891
Total Funding Source	508,891	2,000	506,891	0	0	0	0	0	0	0	508,891
Operating Effect											
Transfer from General Fund	0	0	508,891	0	0	0	0	0	0	0	508,891
Total Operating Effect	0	0	508,891	0	0	0	0	0	0	0	508,891

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 County reissued an RFP for this project in October 2021 and the Board of Commissioners awarded the project to Spruill Construction of Bunnlevel on November 15, 2021. A Notice to Proceed was issued on January 10, 2022, and final completion is anticipated in July 2022.

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	Current		Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
		Prior to FY 2022	Year: FY 2022								
Project Element											
Transfer to Fleet Fund	1,000,000	350,000	100,000	100,000	0	0	0	0	0	0	550,000
Total Project Element	1,000,000	350,000	100,000	100,000	0	0	0	0	0	0	550,000
Funding Source											
Transfer from General Fund	1,000,000	350,000	100,000	100,000	0	0	0	0	0	0	550,000
Total Funding Source	1,000,000	350,000	100,000	100,000	0	0	0	0	0	0	550,000
Operating Effect											
Transfer from General Fund	0	350,000	100,000	100,000	0	0	0	0	0	0	550,000
Total Operating Effect	0	350,000	100,000	100,000	0	0	0	0	0	0	550,000

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

A fleet analysis study was conducted during FY 2021 and determined we can reduce the General Fund contribution to \$100,000.00 for each of the next two fiscal years and still maintain a targeted fund balance of around \$500,000.00. The budget consultant developed a financial model for the fleet replacement program. The county should continue an annual contribution of \$100,000 for the next two years.

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 4 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 was set aside annually for vehicle purchases. Based on the FY 2021 Fleet Analysis, the County should continue the annual contributions of \$100,000 for FY 2023 for vehicle purchases.

Operating Impact

A contribution of \$100,000 will be made from the General Fund for FY 2023.

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

Completed

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									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Architectural Design & Construction Ad	1,866,337	1,738,659	127,679	0	0	0	0	0	0	0	1,866,338
Construction	22,851,066	22,339,090	511,976	0	0	0	0	0	0	0	22,851,066
Contingency	77,888	0	77,888	0	0	0	0	0	0	0	77,888
Engineering	205,367	185,956	19,411	0	0	0	0	0	0	0	205,367
Financing Costs	327,460	327,460	0	0	0	0	0	0	0	0	327,460
Furnishings & Equipment	1,125,391	1,056,015	69,376	0	0	0	0	0	0	0	1,125,391
Other Contracted Services	109,680	106,589	3,091	0	0	0	0	0	0	0	109,680
Professional Services	19,900	18,475	1,424	0	0	0	0	0	0	0	19,899
Sales Tax	0	-213,300	0	0	0	0	0	0	0	0	-213,300
Sewer Development Fees	43,056	43,056	0	0	0	0	0	0	0	0	43,056
Total Project Element	26,626,145	25,602,000	810,845	0	0	0	0	0	0	0	26,412,845
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	20,145,978	999,022	0	0	0	0	0	0	0	21,145,000
Interest	270,315	245,192	25,123	0	0	0	0	0	0	0	270,315
Sales Tax Refund	0	0	-213,300	0	0	0	0	0	0	0	-213,300
Transfer from General Fund	1,363,332	1,363,332	0	0	0	0	0	0	0	0	1,363,332
Total Funding Source	26,626,145	25,602,000	810,845	0	0	0	0	0	0	0	26,412,845
Operating Effect											
Debt Service	0	2,457,971	1,958,550	1,916,150	1,868,450	1,815,450	1,762,450	1,709,450	1,656,450	1,545,575	16,690,496
Decreased Costs	0	-27,415	-64,392	-64,392	-64,392	-64,392	-64,392	-64,392	-64,392	-64,392	-542,551
Increased Operating Costs	0	308,121	427,789	456,436	467,464	478,783	426,009	438,341	451,009	464,019	3,917,971
Total Operating Effect	0	2,738,677	2,321,947	2,308,194	2,271,522	2,229,841	2,124,067	2,083,399	2,043,067	1,945,202	20,065,916

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

Completed

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.

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

A Certificate of Occupancy was issued for the Resource Center & Library on January 29, 2021, and staff moved into the new building the week of February 15, 2021. The facility opened to the public on April 26, 2021. As of September 2021, staff are working through several final items, but otherwise the project is complete. The DSS expansion was completed in August 2020, and Child Support Services moved into the addition.

Operating Impact

There will be operational budget impacts on departmental budgets for the FY 22 after move-in and occupancy of new building. Departments have accounted for these impacts in their FY 22 budgets.

Harnett County Schools -- Erwin Elementary School Replacement

Approved-Contracts Let

On the existing site, located at 405 Denim 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	Budget	Current		Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
		Prior to FY 2022	Year: FY 2022								
Project Element											
Architectural Design & Construction Ad	1,265,539	1,043,498	222,041	0	0	0	0	0	0	0	1,265,539
Asbestos Abatement	0	141,350	0	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	14,126,663	11,305,268	0	0	0	0	0	0	0	25,431,931
Contingency	2,090,201	0	2,049,831	0	0	0	0	0	0	0	2,049,831
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	206,275	4,718	0	0	0	0	0	0	0	210,993
Fuel Tank Removal	0	162,406	0	0	0	0	0	0	0	0	162,406
Furnishings & Equipment	1,104,000	0	690,000	0	0	0	0	0	0	0	690,000
Geotechnical	0	156,261	8,909	0	0	0	0	0	0	0	165,170
Other Contracted Services	266,150	0	0	0	0	0	0	0	0	0	0
Permits & Connection Fees	130,000	65,670	64,330	0	0	0	0	0	0	0	130,000
Surveying	11,300	11,300	0	0	0	0	0	0	0	0	11,300
Technology	0	0	414,000	0	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	16,631,035	14,768,822	0	0	0	0	0	0	0	31,399,857
Funding Source											
Bond Premium	3,899,857	3,899,857	0	0	0	0	0	0	0	0	3,899,857
General Obligation Bonds	27,500,000	12,731,178	14,768,822	0	0	0	0	0	0	0	27,500,000
Total Funding Source	31,399,857	16,631,035	14,768,822	0	0	0	0	0	0	0	31,399,857
Operating Effect											
Debt Service	0	692,656	2,346,094	2,277,344	2,208,594	2,139,844	2,071,094	2,002,344	1,933,594	1,864,844	17,536,406
Total Operating Effect	0	692,656	2,346,094	2,277,344	2,208,594	2,139,844	2,071,094	2,002,344	1,933,594	1,864,844	17,536,406

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.

Recommended Solution

Construction of the new school is underway.

Current Stage of Project

Demolition of the old school was finished in May 2020. Floors and metal roofing are currently being installed. The school is also being painted. The school is projected to be substantially complete in March 2022, and the school is projected to open April 12, 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

Approved-Contracts Let

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Advertising	0	1,177	0	0	0	0	0	0	0	0	1,177
Architectural Design & Construction Ad	443,525	242,605	142,713	0	0	0	0	0	0	0	385,318
Construction	4,335,000	116,810	4,501,170	0	0	0	0	0	0	0	4,617,980
Contingency	255,000	0	0	0	0	0	0	0	0	0	0
Engineering	66,475	26,415	44,310	0	0	0	0	0	0	0	70,725
Geotechnical	0	6,600	0	0	0	0	0	0	0	0	6,600
Permits & Connections Fees	0	18,200	0	0	0	0	0	0	0	0	18,200
Total Project Element	5,100,000	411,807	4,688,193	0	0	0	0	0	0	0	5,100,000
Funding Source											
General Obligation Bonds	5,100,000	411,807	4,688,193	0	0	0	0	0	0	0	5,100,000
Total Funding Source	5,100,000	411,807	4,688,193	0	0	0	0	0	0	0	5,100,000
Operating Effect											
Debt Service	0	845,697	405,411	392,956	380,501	368,046	355,591	343,136	330,681	316,651	3,738,672
Total Operating Effect	0	845,697	405,411	392,956	380,501	368,046	355,591	343,136	330,681	316,651	3,738,672

Define Problem

The main part of Johnsonville school was constructed in 1955. At 475 students, the school's student population does not exceed the 500-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 will replace the demolished classroom building.

Recommended Solution

Continue Phase 1. Phase 2 will be funded by Elementary and Secondary School Emergency Relief (ESSER) funds.

Current Stage of Project

Demolition of the classroom building was completed in August 2021. Construction has begun, with block walls currently going up. Building site has been cleared and site work is being done to prepare for footing to be poured for the new buildings. Utilities are being relocated on site to prepare for Phase 2. Windows will be installed when students are not in school. Phase 1 is expected to be completed in July 2022.

Harnett County Schools -- Maintenance Fund

Approved-No Contracts

Provide a reliable funding mechanism for Harnett County Schools to replace critical mechanical systems and roofs before failure. Funding in FY 2023 would address four boilers, two chillers and two roofs. Future funding would address a prioritized list of needs identified by the school maintenance staff.

Project Budget	Budget	Prior to FY 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
HVAC & Roof Maintenance	0	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415
Total Project Element	0	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415
Funding Source											
Capital Reserves	0	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415
Total Funding Source	0	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415
Operating Effect											
Transfer from General Fund	0	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415
Total Operating Effect	0	0	1,441,415	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	11,241,415

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 2023.

Four boilers have exceeded their useful lives. Four others are either at their useful lives or will be in the next two years. Four boilers are requested for replacement in FY 2023, including Lafayette Elementary, Triton High, Harnett Central Middle, and Western Harnett Middle. 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.

Six chillers have exceeded their useful lives. One chiller is at the end of its useful life. Two chillers are requested for replacement in FY 2023, including South Harnett Elementary and Harnett Primary. The school system is currently exploring the possibility of a guaranteed energy savings contract that could fund one chiller replacement at Anderson Creek Primary.

Two cooling towers have exceeded their useful lives. Five additional cooling towers are nearing the end of their useful lives. No cooling towers are requested for funding in FY 2023.

Four roofs have exceeded their useful lives. A roof replacement for Buies Creek Elementary and a roof recoating for Lafayette Elementary School are requested in FY 2023.

Recommended Solution

The third option is recommended. This approach sets the yearly amount equal to \$1.4 million. 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.

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

Approved-Contracts Let

Construct a 120,000-square-foot school at 763Rollins Road, Fuquay-Varina in northwestern Harnett to alleviate overcrowding at Lafayette Elementary School.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Architectural Design & Construction Ad	2,130,650	1,388,750	741,900	0	0	0	0	0	0	0	2,130,650
Construction	39,895,883	140,000	19,947,942	19,807,941	0	0	0	0	0	0	39,895,883
Contingency	1,053,102	0	0	1,053,102	0	0	0	0	0	0	1,053,102
Financing Costs	196,517	0	196,517	0	0	0	0	0	0	0	196,517
Furnishings & Equipment	900,000	0	0	900,000	0	0	0	0	0	0	900,000
Geotechnical	48,350	43,750	4,600	0	0	0	0	0	0	0	48,350
Land & Easements	731,680	731,680	0	0	0	0	0	0	0	0	731,680
Permits & Connection Fees	92,735	0	92,735	0	0	0	0	0	0	0	92,735
Surveying	20,910	0	20,910	0	0	0	0	0	0	0	20,910
Technology	450,000	0	0	450,000	0	0	0	0	0	0	450,000
Total Project Element	45,519,827	2,304,180	21,004,604	22,211,043	0	0	0	0	0	0	45,519,827
Funding Source											
General Obligation Bonds	34,788,147	1,572,500	16,004,604	17,211,043	0	0	0	0	0	0	34,788,147
Grants, Gifts, Etc.	10,000,000	0	5,000,000	5,000,000	0	0	0	0	0	0	10,000,000
Lottery Proceeds	731,680	731,680	0	0	0	0	0	0	0	0	731,680
Total Funding Source	45,519,827	2,304,180	21,004,604	22,211,043	0	0	0	0	0	0	45,519,827
Operating Effect											
Debt Service	0	0	776,030	3,665,750	3,558,250	3,450,750	3,343,250	3,235,750	3,128,250	3,020,750	24,178,780
Total Operating Effect	0	0	776,030	3,665,750	3,558,250	3,450,750	3,343,250	3,235,750	3,128,250	3,020,750	24,178,780

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.

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. All bids have been awarded and site work has started. The targeted completion date is April 2023. The targeted opening of the new school is August 2023. 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 2022	Current	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
			Year: FY 2022								
Project Element											
Transfer to Capital Reserve	0	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591
Total Project Element	0	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591
Funding Source											
Transfer from General Fund	0	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591
Total Funding Source	0	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591
Operating Effect											
Transfer from General Fund	0	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591
Total Operating Effect	0	2,744,489	86,102	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,980,591

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	Budget	Prior to FY 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Furnishings & Equipment	133,560	0	133,560	0	0	0	0	0	0	0	133,560
Total Project Element	133,560	0	133,560	0	0	0	0	0	0	0	133,560
Funding Source											
Sheriff's Capital Reserve	133,560	0	133,560	0	0	0	0	0	0	0	133,560
Total Funding Source	133,560	0	133,560	0	0	0	0	0	0	0	133,560

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.

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 was originally scheduled for FY 2021, but the pandemic caused delays with purchasing all components of the system. The vendor, Cornerstone, is currently programming and testing the system in their Raleigh office. The project will be completed in FY 2022.

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 video surveillance system at the Harnett County Detention Center, located at 175 Bain St, Lillington.

Project Budget	Current										Project Totals
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Contingency	0	0	22,458	0	0	0	0	0	0	0	22,458
Furnishings & Equipment	355,528	64,641	224,573	0	0	0	0	0	0	0	289,214
Total Project Element	355,528	64,641	247,031	0	0	0	0	0	0	0	311,672
Funding Source											
Sheriff's Capital Reserve	355,528	64,641	247,031	0	0	0	0	0	0	0	311,672
Total Funding Source	355,528	64,641	247,031	0	0	0	0	0	0	0	311,672

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.

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 DVRs were replaced during FY 2020 because of the failure of several DVRs. This will reduce the cost of the original project. A new quote will be obtained. The goal is to complete the project in FY 2022.

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 to be replaced with digital cameras. 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 -- In-Car Video Camera System

New

Purchase and install in-car video cameras in 50 patrol vehicles.

Project Budget	Budget	Prior to FY 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Furnishings & Equipment	246,113	0	246,113	0	0	0	0	0	0	0	246,113
Installation	25,000	0	25,000	0	0	0	0	0	0	0	25,000
Total Project Element	271,113	0	271,113	0	0	0	0	0	0	0	271,113
Funding Source											
Asset Forfeiture Funds	271,113	0	271,113	0	0	0	0	0	0	0	271,113
Total Funding Source	271,113	0	271,113	0	0	0	0	0	0	0	271,113

Define Problem

Since the late 1990's, there have been many allegations of racial profiling and excessive force against citizens by law enforcement throughout the United States. These allegations have eroded the confidence the public has for law enforcement. Harnett County is presently facing litigation in a lawsuit for excessive force by deputies. Notwithstanding these lawsuits, the Harnett County Sheriff's Office and deputies are well respected by most citizens of the county. The Sheriff continues to evaluate ways to strengthen the confidence of Harnett County citizens with the Sheriff's Office. One measure the Sheriff has recommended is the implementation of an in-car video system. Recording of interactions between law enforcement and citizens is one way to maintain the integrity and safety of law enforcement officers. Prior to the dashboard camera (dash cam), situations relied on two versions of events, the officer's word against the subject's word. Having undeniable evidence recorded by a dash cam can solidify what occurred in a questionable event where facts are in dispute or allegations of misconduct are raised.

In-car video camera systems serve two purposes. First, when complaints are reported, the Sheriff's Office can compare the complaint to the recorded evidence obtained from the in-car video camera system to either substantiate or exonerate the complaint either in part or completely. When supervisory staff review footage, from either a complaint or audit, the identification of issues allows the agency to address the issues proactively with the officer before the issue becomes more serious. Second, industry best practices show that video recording systems has defended those officers who are being falsely accused. In fact, we predict that in-car video camera systems will not only help with these issues, but the use of these systems demonstrates the Sheriff's Office dedication to providing the most professional services to the citizens.

In-car video camera systems are valuable training systems. Deputies of all experience levels benefit from quality training. Recorded incidents of our staff engaging in functions of law enforcement with our citizens, whether these were exemplary or not, allows for the agency to utilize these incidents for training all staff. This will occur in the following ways: 1. Deputies will self-critique using video recordings; 2. Trainers and instructors can review footage and truly see things through the eyes of what the deputy experienced; 3. Incorporation of video recordings as part of in-service training for deputies to show what was done correctly and ways of improvement. By utilizing these recordings for training, the deputy learns from the proper and improper actions, which will increase the professional service the Sheriff has promised to provide to the citizens.

If the community is aware of the use of In-car Video Camera Systems by law enforcement agencies, it can help citizens better understand law enforcement situations. This also creates trust between the community and the Sheriff's Office, as citizens often believe that if their deputies are being filmed, they will not hide anything. This additionally prescribes the transparency of the agency, which our community has asked for from law enforcement.

Harnett County Sheriff -- In-Car Video Camera System

New

The initial installation costs of the camera systems cannot be measured by just dollars when it provides better-trained deputies, increased trust between citizens and law enforcement, and potential for decreased liability through litigation and lawsuits.

Recommended Solution

Purchase and install in-car cameras in 50 patrol vehicles. The Board of Commissioners approved a budget amendment in July 2021 for the Sheriff to use asset forfeiture funds to cover the cost of the cameras.

Alternatives

The Sheriff and Board of Commissioners agreed in-car cameras are needed and should be purchased.

Current Stage of Project

The cameras were ordered in September 2021 and should be delivered and installed by early 2022.

Operating Impact

There will be an increase in annual software support costs.

Harnett County Sheriff -- Records Software Replacement

Completed

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
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

The project has been completed. The go-live date was November 5, 2020.

Operating Impact

There is no increase in operating budget.

Harnett Regional Jetport (HRJ) -- Airfield Lighting Rehabilitation

Approved-Contracts Let

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	Current										
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
Project Element											
Administrative Costs	0	680	0	0	0	0	0	0	0	0	680
Construction	1,804,668	35,891	1,580,246	0	0	0	0	0	0	0	1,616,137
Contingency	108,000	0	0	0	0	0	0	0	0	0	0
Design, Engineering & Construction Ad	180,000	0	0	0	0	0	0	0	0	0	0
Other Contracted Services	0	24,660	2,500	0	0	0	0	0	0	0	27,160
Total Project Element	2,092,668	61,231	1,582,746	0	0	0	0	0	0	0	1,643,977
Funding Source											
Airport Capital Reserve	191,267	6,123	158,275	0	0	0	0	0	0	0	164,398
Grants, Gifts, Etc.	1,901,401	55,108	1,424,471	0	0	0	0	0	0	0	1,479,579
Total Funding Source	2,092,668	61,231	1,582,746	0	0	0	0	0	0	0	1,643,977

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. In November 2021, a change order was approved to elevate the AWOS site, increasing the total cost of the project to \$1,582,746. The construction portion of the project was scheduled to begin in FY 2020, but with the NCDOT/DOA programmatic changes effecting funding of projects, the project began in April 2021. Approximately 2400-ft of electrical cable will be buried from Old Stage Road to AWOS site in January 2022. Lighting and signage are expected to be completed in early 2022.

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 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals	
		Prior to FY 2022	Year: FY 2022									
Project Element												
Construction	2,991,230	0	2,957,430	0	0	0	0	0	0	0	2,957,430	
Contingency	149,562	0	0	0	0	0	0	0	0	0	0	
Design, Engineering & Construction Ad	579,477	293,140	375,903	0	0	0	0	0	0	0	669,043	
Total Project Element	3,720,269	293,140	3,333,333	0	0	0	0	0	0	0	3,626,473	
Funding Source												
Airport Capital Reserve	372,027	31,420	263,894	0	0	0	0	0	0	0	295,314	
Capital Reserves	0	0	8,499	0	0	0	0	0	0	0	8,499	
Grants, Gifts, Etc.	3,348,242	261,720	3,060,940	0	0	0	0	0	0	0	3,322,660	
Total Funding Source	3,720,269	293,140	3,333,333	0	0	0	0	0	0	0	3,626,473	
Operating Effect												
Transfer from General Fund	0	0	8,499	0	0	0	0	0	0	0	8,499	
Total Operating Effect	0	0	8,499	0	0	0	0	0	0	0	8,499	

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 hangars, 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 difficulty 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 FY 2021, but with the NCDOT/DOA programmatic changes effecting funding of projects, the construction phase was placed on hold. The cost of construction has increased from \$3,096,500 to \$3,672,711. Project was bid in June 2021, however, after additional discussions with tenants and plans to change the construction phases, bids were cancelled until design is complete. Work Authorization for revised construction phases, planning, and design is underway with NCDOA reviewing additional changes. It is anticipated the project will be re-bid in February 2022, and the bid opening will occur in March 2022. Apron construction is expected to begin in spring of 2022.

Operating Impact

There is no impact to the operating budget.

Harnett Regional Jetport (HRJ) -- Hangar Development

New

Construct three-unit corporate box hangars, located at 615 Airport Road, Erwin, NC, to provide adequate space to store larger aircrafts used by many businesses.

Project Budget	Budget	Current									Project Totals	
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029		
Project Element												
Construction	0	0	0	0	0	2,347,728	0	0	0	0	0	2,347,728
Contingency	0	0	0	0	0	661,248	0	0	0	0	0	661,248
Total Project Element	0	0	0	0	0	3,008,976	0	0	0	0	0	3,008,976
Funding Source												
Installment Debt	0	0	0	0	0	3,008,976	0	0	0	0	0	3,008,976
Total Funding Source	0	0	0	0	0	3,008,976	0	0	0	0	0	3,008,976
Operating Effect												
Debt Service	0	0	0	0	0	300,898	293,375	285,853	278,330	270,808	1,429,264	1,429,264
Total Operating Effect	0	0	0	0	0	300,898	293,375	285,853	278,330	270,808	1,429,264	1,429,264

Define Problem

Currently, HRJ owns one out of the seven enclosed hangars located at the jetport. Annual ground leases for privately owned hangars generate less than \$7,500. Additionally, like the other 61 general aviation airports across the state, Harnett Regional Jetport has a serious deficiency in usable hangar space at and on the airfield. Demand far outweighs capacity. Consequently, HRJ staff records indicate there is a waiting list of 44 aircraft owners requesting hangar space and weekly space inquiries are the norm.

Phase 1 of hangar development will construct three corporate box-style 65x60 square-foot hangars and the required apron access infrastructure to allow aircraft to gain access to the apron air operations area. Leasing the three hangars at \$40 per square-foot could reasonably generate \$4,680+ per month or \$56,160 per year, dependent upon negotiated lease price. In addition, property taxes for aircraft stored within each hangar could add \$5,000+ per year, dependent upon the aircrafts' type, age, and condition.

Recommended Solution

With the potential revenue generated from lease payments, fuel sales, and additional services that could help HRJ become more sustainable, management recommends constructing three corporate box hangars. The project is recommended to begin in FY 2025.

Alternatives

- Do nothing. By not constructing hangars, the county will lose revenue generated by lease payments, aeronautical revenue and other related economic activities including the direct, indirect and induced economic impacts associated with additional aircraft at HRJ.
- Construct a three-unit hangar to address the increasing demands in storage space while generating revenue for the jetport and county, as well as the positive economic impact on the surrounding community.

Harnett Regional Jetport (HRJ) -- Master Plan Update

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	Current										
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
Project Element											
Other Contracted Services	414,357	163,603	250,754	0	0	0	0	0	0	0	414,357
Total Project Element	414,357	163,603	250,754	0	0	0	0	0	0	0	414,357
Funding Source											
Airport Capital Reserve	41,436	16,360	25,076	0	0	0	0	0	0	0	41,436
Grants, Gifts, Etc.	372,921	147,243	225,678	0	0	0	0	0	0	0	372,921
Total Funding Source	414,357	163,603	250,754	0	0	0	0	0	0	0	414,357

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.

Current Stage of Project

Talbert & Bright have completed the inventory and related aviation projections. The aerial survey was completed April 2021, and two local advisory group meetings were held. Parrish & Partners will be taking over the Master Plan Update in January 2022.

Information Technology -- Fiber Extension

Approved-No Contracts

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 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Construction	230,750	0	0	0	0	0	0	0	230,750	0	230,750
Total Project Element	230,750	0	0	0	0	0	0	0	230,750	0	230,750
Funding Source											
Capital Reserves	230,750	0	0	0	0	0	0	0	230,750	0	230,750
Total Funding Source	230,750	0	0	0	0	0	0	0	230,750	0	230,750
Operating Effect											
Transfer from General Fund	230,750	0	32,964	32,964	32,964	32,964	32,964	32,964	32,964	0	230,750
Total Operating Effect	230,750	0	32,964	32,964	32,964	32,964	32,964	32,964	32,964	0	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. This project is recommended in FY 2028.

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

Approved-Contracts Let

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 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Architectural Design & Construction Ad	37,500	0	37,500	0	0	0	0	0	0	0	37,500
Construction	101,500	0	101,500	0	0	0	0	0	0	0	101,500
Total Project Element	139,000	0	139,000	0	0	0	0	0	0	0	139,000
Funding Source											
Parks Capital Reserve	139,000	0	139,000	0	0	0	0	0	0	0	139,000
Total Funding Source	139,000	0	139,000	0	0	0	0	0	0	0	139,000
Operating Effect											
Decreased Costs	0	0	0	500	500	500	500	500	500	500	3,500
Increased Operating Costs	0	0	0	2,850	1,850	1,850	1,850	1,850	1,850	1,850	13,950
Total Operating Effect	0	0	0	3,350	2,350	2,350	2,350	2,350	2,350	2,350	17,450

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.

Current Stage of Project

Demolition has started on existing fencing and ballfields. Staff has met with a playground representative to discuss playground and picnic shelter options. Planned renovations and upgrades are scheduled to be completed in June 2022.

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

Completed

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.

Project Budget	Current										Project Totals
	Budget	Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Construction	693,747	721,804	0	0	0	0	0	0	0	0	721,804
Contingency	53,753	0	0	0	0	0	0	0	0	0	0
Design, Engineering & Construction Ad	102,500	104,910	0	0	0	0	0	0	0	0	104,910
Permits & Connection Fees	0	250	0	0	0	0	0	0	0	0	250
Total Project Element	850,000	826,964	0	0	0	0	0	0	0	0	826,964
Funding Source											
Grants, Gifts, Etc.	400,000	465,936	0	0	0	0	0	0	0	0	465,936
Parks Capital Reserve	450,000	361,028	0	0	0	0	0	0	0	0	361,028
Total Funding Source	850,000	826,964	0	0	0	0	0	0	0	0	826,964
Operating Effect											
Increased Operating Costs	0	33,742	34,887	36,105	76,944	66,943	73,599	69,532	70,239	71,587	533,578
Increased Revenue	0	0	-1,000	-2,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-21,000
Total Operating Effect	0	33,742	33,887	34,105	73,944	63,943	70,599	66,532	67,239	68,587	512,578

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). 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.

Recommended Solution

Continue construction of Phase 1 of Cape Fear Shiner County Park and use matching funds from the PARTF grant to construct more amenities in the park.

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

Completed

Alternatives

- Do nothing and continue to fall behind national standards for park facilities causing less quality of life offering for citizens and tourism opportunities.
- Wait until a future date to build on the property, hereby forfeiting the PARTF grant funds and spending more County funds at a future date.
- Construct Phase 1 of the park using the matching funds from the PARTF grant to construct more amenities in the park

Current Stage of Project

Phase 1 was completed in October 2020, which will close out the PARTF grant funding. Ribbon cutting and grand opening took place on November 2, 2020. Since January 2021, Cape Fear Shiner County Park attendance has exceeded 19,000 visitors.

Operating Impact

With the opening of the Cape Fear Shiner Park and Patriots Park in FY 2021, Parks and Recreation will need additional maintenance staff to maintain the parks. Additional operating expenses will include landscaping supplies and equipment.

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Transfer to Parks Capital Reserve	0	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000
Total Project Element	0	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000
Funding Source											
Transfer from General Fund	0	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000
Total Funding Source	0	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000
Operating Effect											
Transfer from General Fund	0	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000
Total Operating Effect	0	1,150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,750,000

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 the development of Shawtown Community Park - Phase One and renovation and addition of amenities at Benhaven Community Park. Other projected expenses include engineering and cost estimates for future projects, water access site improvements, and possible monetary matches for grant funding.

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 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Feasibility Study	0	65,000	0	0	0	0	0	0	0	0	65,000
Transfer to Capital Reserve	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Total Project Element	0	65,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	765,000
Funding Source											
Transfer from General Fund	0	65,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	765,000
Total Funding Source	0	65,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	765,000
Operating Effect											
Transfer from General Fund	0	65,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	765,000
Total Operating Effect	0	65,000	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	765,000

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 was completed and adopted by the Board of Commissioners in January 2021. Parks and Recreation and Development Services staff are working on implementing plan recommendations and preparing documentation for future greenway development funding.

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 -- Patriots Park Development Phase 1

Completed

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Construction	325,000	401,386	0	0	0	0	0	0	0	0	401,386
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	410,461	0	0	0	0	0	0	0	0	410,461
Funding Source											
Parks Capital Reserve	347,000	410,461	0	0	0	0	0	0	0	0	410,461
Total Funding Source	347,000	410,461	0	0	0	0	0	0	0	0	410,461
Operating Effect											
Increased Operating Costs	0	33,023	34,490	35,326	77,182	66,548	73,406	69,345	70,686	72,056	532,062
Increased Revenue	0	0	-100	-100	-100	-200	-200	-200	-200	-200	-1,300
Total Operating Effect	0	33,023	34,390	35,226	77,082	66,348	73,206	69,145	70,486	71,856	530,762

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 Park partially opened to the public with a ribbon cutting in May 2021. The fields were closed while turf was established. Currently, one of the multipurpose fields is open while the other is still closed to establish turf and alleviate erosion control.

Parks & Recreation -- Patriots Park Development Phase 1

Completed

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

Completed

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Construction	96,000	95,982	0	0	0	0	0	0	0	0	95,982
Total Project Element	96,000	95,982	0	0	0	0	0	0	0	0	95,982
Funding Source											
Parks Capital Reserve	96,000	95,982	0	0	0	0	0	0	0	0	95,982
Total Funding Source	96,000	95,982	0	0	0	0	0	0	0	0	95,982

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.

Current Stage of Project

The picnic shelter and playground were installed, and the park opened to the public on May 5, 2021.

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

Approved-No Contracts

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 2022	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Project Element											
Construction	114,000	0	114,000	0	0	0	0	0	0	0	114,000
Contingency	6,150	0	6,150	0	0	0	0	0	0	0	6,150
Engineering	2,300	0	2,300	0	0	0	0	0	0	0	2,300
Furnishings & Equipment	7,500	0	7,500	0	0	0	0	0	0	0	7,500
Permits & Connection Fees	500	0	500	0	0	0	0	0	0	0	500
Total Project Element	130,450	0	130,450	0	0	0	0	0	0	0	130,450
Funding Source											
Parks Capital Reserve	130,450	0	130,450	0	0	0	0	0	0	0	130,450
Total Funding Source	130,450	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 has constructed the walking trail. The County has received additional \$100,325 in funding from the State's Budget, which will allow the County to install a larger playground and picnic shelter. The additional State funds will also reduce the amount of funding from the Park Capital Reserve Fund.

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

Completed

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	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Equipment Rental	0	1,200	0	0	0	0	0	0	0	0	1,200
Furnishings & Equipment	110,712	79,016	0	0	0	0	0	0	0	0	79,016
Management Software	0	2,000	0	0	0	0	0	0	0	0	2,000
Other Contracted Services	2,572	7,013	0	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	10,643	0	0	0	0	0	0	0	0	10,643
Total Project Element	153,853	99,872	0	0	0	0	0	0	0	0	99,872
Funding Source											
Capital Reserves	38,463	24,968	0	0	0	0	0	0	0	0	24,968
Grants, Gifts, Etc.	115,390	74,904	0	0	0	0	0	0	0	0	74,904
Total Funding Source	153,853	99,872	0	0	0	0	0	0	0	0	99,872
Operating Effect											
Decreased Costs	0	-18,427	0	0	0	0	0	0	0	0	-18,427
Increased Operating Costs	0	0	12,216	12,582	12,718	13,344	13,745	14,157	14,582	15,019	108,363
Transfer from General Fund	0	38,463	-13,495	0	0	0	0	0	0	0	24,968
Total Operating Effect	0	20,036	-1,279	12,582	12,718	13,344	13,745	14,157	14,582	15,019	114,904

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.

Public Library -- Radio Frequency Identification (RFID) Installation

Completed

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

Responses 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.

In the fall of 2020 project planning began and the team finalized a project implementation plan with Bibliotheca. The library also received training and equipment to begin the process of tagging the collection. The bulk of the tagging project was completed in early 2021.

In March of 2021 all other RFID equipment was delivered to the new Harnett County Resource Center and Library, including self-checkout stations, security gates, antennas and a collection management device. Equipment training was completed in April.

Following installation and training, project evaluation data was compiled and included in a final project report that was sent to the State Library of North Carolina in July 2021.

The project is now complete. There will be no spending related to this project in FY 2022 besides annual software and maintenance fees and the ongoing cost to purchase tags for new items that are added to the library collection.

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.

Public Library -- Radio Frequency Identification (RFID) Installation

Completed

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									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Construction	285,600	0	285,600	0	0	0	0	0	0	0	285,600
Contingency	14,280	0	14,280	0	0	0	0	0	0	0	14,280
Total Project Element	299,880	0	299,880	0	0	0	0	0	0	0	299,880
Funding Source											
Capital Reserves	299,880	0	299,880	0	0	0	0	0	0	0	299,880
Total Funding Source	299,880	0	299,880	0	0	0	0	0	0	0	299,880
Operating Effect											
Transfer from General Fund	0	149,940	149,940	0	0	0	0	0	0	0	299,880
Total Operating Effect	0	149,940	149,940	0	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. Roof replacement is expected to be completed in FY 2022.

Tax Office -- Billing & Collections Software Replacement

New

Replace the Tax billing and collections software. The existing software does not integrate well with the current computer assisted mass appraisal (CAMA) system. A single vendor for both CAMA and billing and collections software will reduce keying errors, produce more accurate reports, and provide other efficiencies for the office.

Project Budget	Budget	Current									Project Totals	
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029		
Project Element												
Furnishings & Equipment	0	0	0	3,086	0	0	0	0	0	0	0	3,086
Software & Implementation	0	0	0	270,117	0	0	0	0	0	0	0	270,117
Total Project Element	0	0	0	273,203	0	0	0	0	0	0	0	273,203
Funding Source												
Capital Reserves	0	0	0	273,203	0	0	0	0	0	0	0	273,203
Total Funding Source	0	0	0	273,203	0	0	0	0	0	0	0	273,203
Operating Effect												
Decreased Costs	0	0	0	-176,025	-152,275	-156,843	-161,549	-166,395	-171,387	-176,528	-1,161,002	
Increased Operating Costs	0	0	0	67,433	69,456	71,540	73,686	75,896	78,173	80,519	516,703	
Transfer from General Fund	0	0	0	273,203	0	0	0	0	0	0	273,203	
Total Operating Effect	0	0	0	164,611	-82,819	-85,303	-87,863	-90,499	-93,214	-96,009	-371,096	

Define Problem

The existing Tax systems include Farragut's NCPTS billing and collections software and BI-Tek's CAMA software. The two software products do not integrate well. Having accurate reports is a concern and requires extra work by staff to keep data clean and up to date. Specifically, staff must pull data from both systems by fire districts, municipalities, solid waste, and county revenues. These reports affect budgeting for county departments, municipalities, and special districts.

By having one vendor to supply software for all divisions of the Tax Department, a one-stop shop is created. Workflows and reports can be easily customized. Mobile assessment tools are included to improve the efficiency of appraisal staff and will reduce data transfer errors. Compatible software reduces the chance for errors from appraisal to billing to collections.

BI-Tek's CAMA and billing and collections software is one interface that offers syncing at the click of a button without having to extract and upload data files.

Converting to BI-Tek's billing and collections software would also eliminate the need for keying data into two separate interfaces.

BI-Tek offers features that would greatly improve workflows in the Tax office. The processes for annual billing are significantly simpler so it would not be as time consuming as it is now. Currently, there is no end of year process to create future year abstracts. In BI-Tek, as soon as billing is complete, abstracts for personal property for the next year can be created. With the current software, we must wait until end of year which takes place in November. Typically, by the time end of year process is complete, there is not enough time to key new abstracts or the staff's future files. BI-Tek also offers direct import of data files that is received from NCDOR such as permanent plates, IRPs, mobile homes, and watercraft files, which are worked through a workflow process that would prevent unnecessary abstracts from being created.

For the collections process, BI-Tek offers options to customize search functions so each user can choose their own preferences and provides more dynamic search features. Overall, collections processes are simpler in BI-Tek. Currently, the department uses a third-party vendor for online listing services. BI-Tek has an online listing service built into the software. This would eliminate the current cost for online listing and eliminate the need for a separate software. When

Tax Office -- Billing & Collections Software Replacement

New

taxpayers submit their listings online through BI-Tek, it is automatically sent to a customized workflow. The current process is more complicated and requires a third-party vendor. Our current online listing vendor provides a generic interface for taxpayers to submit listings, which we download from another website and then upload into our system.

Recommended Solution

For ease of use and increased value, converting to Bi-Tek for billing and collections software is the recommended option.

Alternatives

- Do nothing and continue with the current configuration using two different software systems.
- Continue to use BI-Tek's CAMA and move to BI-Tek's Billing and Collections software.
- Switch to Farragut's CAMA software and continue to use NCPTS. The attached cost comparison spreadsheet details the differences and projected costs for alternatives 2 and 3.

Operating Impact

There will be a decrease in annual software support costs.

Solid Waste Fund Projects

Solid Waste -- Bulldozer Replacement

Completed

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

Project Budget	Budget	Current									Project Totals
		Prior to FY 2022	Year: FY 2022	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	
Project Element											
Furnishings & Equipment	400,000	428,000	0	0	0	0	0	0	0	0	428,000
Total Project Element	400,000	428,000	0	0	0	0	0	0	0	0	428,000
Funding Source											
Solid Waste Capital Reserve	0	428,000	0	0	0	0	0	0	0	0	428,000
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	428,000	0	0	0	0	0	0	0	0	428,000
Operating Effect											
Decreased Costs	0	-12,000	-18,000	-22,500	-28,125	0	0	0	0	0	-80,625
Transfer from Solid Waste Fund	0	428,000	0	0	0	0	0	0	0	0	428,000
Total Operating Effect	0	416,000	-18,000	-22,500	-28,125	0	0	0	0	0	347,375

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 new D6 Caterpillar Dozer was delivered and placed into operation in December 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

Approved-No Contracts

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 2022	Current	Year 1: FY 2023	Year 2: FY 2024	Year 3: FY 2025	Year 4: FY 2026	Year 5: FY 2027	Year 6: FY 2028	Year 7: FY 2029	Project Totals
			Year: FY 2022								
Project Element											
Construction	0	0	317,128	0	0	0	0	0	0	0	317,128
Contingency	0	0	75,597	0	0	0	0	0	0	0	75,597
Design, Engineering & Construction Ad	0	0	60,856	0	0	0	0	0	0	0	60,856
Furnishings & Equipment	0	0	60,000	0	0	0	0	0	0	0	60,000
Total Project Element	0	0	513,581	0	0	0	0	0	0	0	513,581
Funding Source											
Solid Waste Capital Reserve	0	0	513,581	0	0	0	0	0	0	0	513,581
Total Funding Source	0	0	513,581	0	0	0	0	0	0	0	513,581
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	513,581	0	0	0	0	0	0	0	513,581
Total Operating Effect	0	0	513,581	0	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	498,581

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.

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 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. Board of Commissioners approved the project ordinance on September 7, 2021. The department is moving forward with procurement process.

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.

Board of Elections -- Facility Replacement/Renovation

Future

Construct a new Board of Elections facility at a location to be determined.

Define Problem

The existing facility is 2,600 square feet and is operating at maximum capacity. The facility and land belong to Harnett Regional Water, which will eventually need the site for future growth of the Water Treatment Plant. The facility includes office space, limited supply storage, and a 250 square-foot room that is used for meetings and early voting. Election equipment and supplies are stored offsite at the county warehouse in an additional 1,000 square-foot storage area. The current building has inadequate space to hold board meetings, election trainings, and early voting. Depending on the size of the board meeting, meeting space must be scheduled in advance at the current Board of Elections office, Harnett County Administration conference room, Harnett County Commissioners meeting room or Harnett County Commons Area. Depending on room availability and number of election workers, elections training is held at Harnett Regional Water training room or Harnett County Commons Area. Early voting locations change and cause voter confusion and frustration. Early voting for the 2020 Primary election was held at the Board of Elections office, while early voting for the 2020 General election was held at the Harnett County Commons Area.

The existing facility's roof leaks, especially when gutters clog, the driveway floods during heavy rains, and the backroom floods when the water heater drain clogs. There is limited parking, with only 18 spots available – two handicap spots and 16 regular spots. During elections, all staff, election workers and election observers must park across the street at an apartment complex, which also has limited parking. Voters park in the few spots at the elections office, at the apartment complex, and along side of the road. When voters park along side of the road, delivery trucks are not able to make deliveries to Harnett Regional Water Treatment Plant.

Limited storage areas impose additional work on staff. Secure items, such as ballots and laptops, are stored at the current facility. Most election equipment and supplies are stored offsite in locked cages at the county warehouse, which is a mile away from the Board of Elections office. Staff make numerous back and forth trips to the warehouse during election times to test voting machines and pack, clean, and organize supplies prior to each election. Better customer service could be provided if the office was fully staffed during election times.

A new larger facility will provide the needed space on a year-round basis. During non-election times, staff will need space to organize, clean, and repair all supplies; test voting equipment; conduct election worker training; host post-election audits, recounts, precinct sorts and other recounts as necessary

Recommended Solution

Conduct a feasibility study to determine building needs and cost.

Alternatives

- Do nothing and continue to operate out of multiple sites. This option runs the risk of a break down in the chain of custody and security of election related tasks and causes voter confusion.
- Construct a new building for the Board of Elections that is designed for election related tasks and can house all operations at one site.
- Add on to current facility to allow for storage of equipment and supplies on-site. Would still need to hold early voting and trainings elsewhere.
- Conduct a feasibility study to determine the location, building needs, and cost.

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 2023 operating budget.

Current Stage of Project

CCCC is currently going through a master planning process. The project is currently on hold.

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, however two decades have passed since these plans were made and this space needs to be reassessed to determine whether the original plan still constitutes the best use of this space or if an alternative use would be preferable.

Recommended Solution

Because the county has not systematically assessed the need, the third alternative is recommended. The Facilities Maintenance Manager estimates this study would cost approximately \$30,000. County management and the Board of Commissioners have discussed including a feasibility study for the unfinished courthouse space in a County-wide space needs assessment.

Alternatives

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

Current Stage of Project

The project is currently awaiting the completion of a space needs assessment.

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

Fleet Maintenance staff recommends an addition to the backside of the existing Fleet Maintenance facility. Expand the facility with a 40'x80'x20' pre-engineered building (metal lean-to addition) that would house three large bays and a large stockroom. One bay would contain a 30,000-lb capacity heavy-duty 4-post lift with two 15,000-lb jacks; second bay would contain a 10,000-lb capacity 2-post asymmetric lift; third bay would be used as a drive-in bay with no lift equipment; fourth bay would be used as a stock/supply room. An existing portion of the back wall would be removed to connect the two buildings.

Alternatives

- Expand the existing facility. The three existing bays are frequently full. There is potential to add to the rear of the existing building. Expanding the facility with additional larger bays and a larger stockroom would allow staff to accommodate the increased demand for vehicle service, improve efficiency and reduce wait times for departments waiting on vehicle repairs.
- Replace existing facility. Hire an architect to develop a building scope and cost estimate.
- 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, then 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 205 students, below its rated capacity of 250. 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 four to seven years. Currently, no cost estimate has been obtained and the county does not have sufficient funds to replace the school. 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

Move forward with this project when a funding source has been identified.

Current Stage of Project

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

Harnett County Schools -- Custodial & Grounds Warehouse Replacement

Future

Construct a 62,000-square-foot custodial and grounds facility warehouse on the lot next to 1500 South Main Street, Lillington, to provide adequate space for custodial and grounds staff, supplies, and equipment.

Define Problem

The current custodial and grounds facility is located at 703 South 8th Street, Lillington. The facility and land are part of the real property exchange among Harnett County, the Town of Lillington, and Harnett County Schools, which was approved on December 6, 2021. As part of the agreement, the current facility and site will transfer from Harnett County Schools to the Town of Lillington. Items from the current facility will be stored in County-owned warehouse space, which will be leased from the County by Harnett County Schools until a new warehouse facility is built.

Recommended Solution

Construct a new custodial and grounds warehouse on land already owned by Harnett County Schools. This will free up the County-owned warehouse facility at 125 Alexander Drive, Lillington, and allow the County to use this space for other needs. Move forward with this project when a funding source has been identified.

Current Stage of Project

A feasibility study was done in August 2020 to determine building needs and costs. Harnett County Schools issued a request for qualifications (RFQ) for an architect in August 2021.

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

Move forward with this project when a funding source has been identified.

Current Stage of Project

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

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 three years.

Harnett County Schools -- Maintenance Projects

Future

In a future CIP, consider funding for Overhills High tennis court resurfacing and South Harnett 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 163 more students than its rated capacity, and the number of students is projected to increase by 273 in the next eight years. Though not yet over its rated capacity, Overhills Middle is projected to exceed its rated capacity by 16 students in the next eight years. Altogether, Harnett Central, Overhills, and Western Harnett middle schools are projected to add 206 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 must 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. 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 318 more students than its rated capacity, and the number of students is projected to increase by 151 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 -- 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.

Recommended Solution

Construct a new transportation facility when land and funds have been identified. The project will be debt funded.

Current Stage of Project

The project was awarded to SFL+A Architects, and they are working on a new cost estimate.

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 a site location needs to be identified and 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 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

The Sheriff's Office received a quote from Dewberry Engineers in September 2021 for a study to determine the necessary upgrades for the addition of a whole building generator and replacement of the main switchgear. The study will document existing utility service loads to determine the generator capacity required to support the entire facility, and any electrical system modifications (ATS's, distribution equipment, etc.) required to make the upgrades. As part of the study a construction cost analysis will be performed, and the resulting cost estimate report will be provided to the owner at the end of the study.

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. The NC General Assembly approved \$6M for Harnett Regional Jetport Airport Development, some of which is earmarked for Terminal Construction. Bids are expected to be received in April 2022. Estimated cost could be in the area of \$4M+ given the current construction industry.

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 Development Services/IT 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

It is recommended to acquire cost estimates and planning documentation for development of bicycle and equestrian trails and facilities. 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 317 hours, the softball field has been rented 268.5 hours, and the multipurpose/soccer field has been rented 24 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

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 must 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. Two cost estimates were received in 2016 and 2019, but they differed greatly in estimated costs. The adjacent property has recently been sold and is being developed as multi-family housing. Parks and Recreation and Development Services have started conversations with the developer to partner on the turning lane or piggyback on their entrance road.

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.

Current Stage of Project

The library outreach team has been established. Meetings began September 2021. Goals include identifying barriers to library services, community partners, and service stops. With this information the team will design monthly bookmobile routes that will bring services and programs to underserved areas of the community in a timely, efficient, and economical fashion.

If approved by County Administration to move forward, library staff will apply for a LSTA project grant of \$100,000 to help offset the cost of the vehicle.

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.