



HARNETT COUNTY

Approved 2021-2027

Capital Improvements Program

Approved by the Harnett County Board of Commissioners on December 16, 2019

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Readers Guide

Project Budget:

The budget for the project as approved by project ordinance or as approved in the FY 2020-2026 CIP.

Project Element:
Expense

Funding Source:
Revenue

Operating Effect:
Impact on
Operating Budget.

Government Complex Park Development (Current and Future Phases)

Approved-Contracts Let

Project Status

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 2019.

Develop Phase 1 of the Government Complex Park, located at 350 Alexander Drive, Lillington. Amenities under construction include two multiuse fields, two baseball/softball fields, 1.75 miles of walking trails, canoe/kayak water access, river observation deck, and park infrastructure. Develop Phase 2 as funding allows. Future amenities include a playground, splash pad, additional trails, a picnic shelter, and additional parking.

Project Budget	Budget	Current Year:									Project Totals
		Prior to FY 2020	FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Construction	643,747	0	600,000	43,747	0	0	0	0	0	0	643,747
Contingency	53,753	0	0	53,753	0	0	0	0	0	0	53,753
Design, Engineering & Construction Ad	102,500	84,501	10,000	7,999	0	0	0	0	0	0	102,500
Total Project Element	800,000	84,501	610,000	105,499	0	0	0	0	0	0	800,000
Funding Source											
Grants, Gifts, Etc.	400,000	0	347,250	52,750	0	0	0	0	0	0	400,000
Parks Capital Reserve	400,000	84,501	262,750	52,749	0	0	0	0	0	0	400,000
Total Funding Source	800,000	84,501	610,000	105,499	0	0	0	0	0	0	800,000
Operating Effect											
Increased Operating Costs	0	0	0	35,999	47,938	38,512	90,524	69,184	82,224	71,598	435,979
Increased Revenue	0	0	0	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-21,000
Total Operating Effect	0	0	0	32,999	44,938	35,512	87,524	66,184	79,224	68,598	414,979

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). The county has limited funding for parks and has been setting aside \$200,000 per year to fund park improvements. In order to develop all of the amenities at Government Complex 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 to 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.

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 2020-2026 or by separate action and there is no substantial change in the project.

New (has not been in a previous CIP)

Benhaven (former) School Renovation
Board of Elections Voting Equipment Replacement
Emergency (VIPER) Radios Replacement
Emergency Medical Services (EMS) Convalescent Transport Unit Replacements
Greenway Trail Construction Capital Reserve Appropriation
Harnett Regional Jetport (HRJ) Airfield Lighting Rehabilitation
Public Library Radio Frequency Identification (RFID) Installation
Solid Waste Bulldozer Replacement

Approved-No Contracts (approved in a previous CIP; all or part of the main contract has not been executed, but the project may be in design)

Emergency Medical Services (EMS) Emergency Transport Unit Replacements
Emergency Medical Services (EMS) Transport Unit Remounts
Fleet Management and Replacement System
Harnett County Sheriff's 911 Dispatching Software Replacement
Harnett County Sheriff's Detention Center Security Intercom Replacement
Harnett County Sheriff's Detention Video Surveillance System Upgrade
Harnett County Sheriff's Records Software Replacement
Harnett Regional Jetport (HRJ) Apron Expansion
Northwest Harnett Emergency Radio Tower Replacement
Parks Capital Reserve Appropriations
Sheriff Capital Reserve
Social Services and Commons Area Roof Replacement

Approved-Contracts Let (approved in a previous CIP; main contract has been executed and project is underway)

Government Complex Park Development (Current and Future Phases)
Harnett County Resource Center & Library and Department of Social Services (DSS) Addition
Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting
Patriots Park Development (Current and Future Phases)
Tax Reappraisal Fund

Completed (wholly complete with no remaining expenses)

Boone Trail School (former) Demolition
Courthouse HVAC Cooling Towers Replacement

Future (the county does not have sufficient data or revenue to schedule the project; the project may be scheduled in future CIP)

Anderson Creek Park Development (Future Phases)
Boone Trail Park Development
Courthouse Shell-Space Upfit
Fleet Maintenance Facility Improvement or Replacement
Harnett County Sheriff's Detention Center Housing Unit Addition
Harnett County Sheriff's Detention Center Kitchen and Laundry Equipment Replacement
Harnett County Sheriff's Office and Detention Center Generator Purchase and Installation
Harnett Regional Jetport (HRJ) New Terminal Construction
HVAC Control Upgrades and Standardization in Multiple Locations
Neills Creek Park Roadway Construction
Northwest Convenience Center Relocation
Northwest Harnett Park Development
Old Jail Demolition and Relocation of Building Systems for Emergency Services
Public Library Mobile Outreach Vehicle
Public Library Western Harnett Service Expansion
Shawtown Community Park Development

Total Cost of Each Project by Year

	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Totals
911										
Harnett County Sheriff's 911 Dispatching Software Replacement	0	497,588	0	0	0	0	0	0	0	497,588
Total 911	0	497,588	0	0	0	0	0	0	0	497,588
General										
Benhaven (former) School Renovation	0	337,080	0	499,375	0	0	0	0	0	836,455
Board of Elections Voting Equipment Replacement	0	0	0	334,278	0	0	0	0	0	334,278
Boone Trail School (former) Demolition	87,500	140,020	0	0	0	0	0	0	0	227,520
Emergency (VIPER) Radios Replacement	0	0	0	0	0	0	2,869,866	0	0	2,869,866
Emergency Medical Services (EMS) Convalescent Transport Unit Replacements	0	0	264,054	0	0	0	0	0	0	264,054
Emergency Medical Services (EMS) Emergency Transport Unit Replacements	0	0	0	242,162	249,426	0	264,392	544,648	0	1,300,628
Emergency Medical Services (EMS) Transport Unit Remounts	0	224,512	248,785	128,035	0	135,717	140,099	0	0	877,148
Fleet Management and Replacement System	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Government Complex Park Development (Current and Future Phases)	84,501	610,000	105,499	0	0	0	0	0	0	800,000
Greenway Trail Construction Capital Reserve Appropriation	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000
Harnett County Resource Center & Library and Department of Social Services (DSS) Addition	1,054,997	16,717,602	8,529,899	0	0	0	0	0	0	26,302,498
Harnett County Sheriff's Detention Center Security Intercom Replacement	0	0	130,612	0	0	0	0	0	0	130,612
Harnett County Sheriff's Detention Center Video Surveillance System Upgrade	0	58,557	0	296,971	0	0	0	0	0	355,528
Harnett County Sheriff's Records Software Replacement	0	139,632	0	0	0	0	0	0	0	139,632
Harnett Regional Jetport (HRJ) Airfield Lighting Rehabilitation	0	2,092,668	0	0	0	0	0	0	0	2,092,668
Harnett Regional Jetport (HRJ) Apron Expansion	0	296,500	3,423,769	0	0	0	0	0	0	3,720,269

Total Cost of Each Project by Year

	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Totals
Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting	0	411,000	0	0	0	0	0	0	0	411,000
Northwest Harnett Emergency Radio Tower Replacement	43,992	875,000	0	0	0	0	0	0	0	918,992
Parks Capital Reserve Appropriations	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000
Patriots Park Development (Current and Future Phases)	0	347,000	0	0	0	0	0	0	0	347,000
Public Library Radio Frequency Identification (RFID) Installation	0	0	153,853	0	0	0	0	0	0	153,853
Sheriff Capital Reserve	1,844,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,444,489
Social Services and Commons Area Roof Replacement	0	0	0	299,880	0	0	0	0	0	299,880
Tax Reappraisal Fund	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000
Total General	3,865,479	23,789,571	14,496,471	3,440,701	1,199,426	1,085,717	4,024,357	1,444,648	900,000	54,246,370
Solid Waste										
Solid Waste Bulldozer Replacement	0	400,000	0	0	0	0	0	0	0	400,000
Total Solid Waste	0	400,000	0	0	0	0	0	0	0	400,000

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 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Totals
911 Fund	0	222,674	0	0	0	0	0	0	0	222,674
Article 44 Capital Reserve	0	220,917	342,377	0	0	0	0	0	0	563,294
Asset Forfeiture Funds	0	139,632	0	0	0	0	0	0	0	139,632
Bond Premium	0	3,847,498	0	0	0	0	0	0	0	3,847,498
Capital Reserves	0	368,084	551,302	1,004,355	249,426	135,717	2,983,685	544,648	0	5,837,217
General Obligation Bond Proceeds	0	604,508	0	499,375	0	0	0	0	0	1,103,883
Grants, Gifts, Etc.	0	2,515,501	3,249,532	0	0	0	0	0	0	5,765,033
Installment Debt	0	12,615,101	8,529,899	0	0	0	0	0	0	21,145,000
Parks Capital Reserve	84,501	609,750	52,749	0	0	0	0	0	0	747,000
Sheriff's Capital Reserve	0	58,557	130,612	296,971	0	0	0	0	0	486,140
Solid Waste Fund Balance	0	204,262	0	0	0	0	0	0	0	204,262
Solid Waste Operating Budget	0	195,738	0	0	0	0	0	0	0	195,738
Transfer from General Fund	3,736,986	1,935,023	1,640,000	1,640,000	950,000	950,000	750,000	900,000	900,000	13,402,009
Transfer from the Radio System (VIPER) Capital	43,992	1,149,914	0	0	0	0	166,689	0	0	1,360,595
Utility Fund	0	0	0	0	0	0	123,983	0	0	123,983
Total	3,865,479	24,687,159	14,496,471	3,440,701	1,199,426	1,085,717	4,024,357	1,444,648	900,000	55,143,958

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 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027
911									
Increased Operating Costs	0	0	0	8,399	8,650	8,910	9,177	9,453	9,736
Total 911	0	0	0	8,399	8,650	8,910	9,177	9,453	9,736
General									
Debt Service	0	457,021	2,000,950	1,958,550	1,916,150	1,868,450	1,815,450	1,762,450	1,709,450
Decreased Costs	0	0	-259,077	-186,189	-186,189	-186,189	-152,260	-124,240	-124,240
Increased Operating Costs	0	33,700	470,070	587,641	615,026	732,976	703,925	744,001	735,995
Increased Revenue	0	-425	-3,850	-3,850	-3,850	-3,850	-3,850	-3,850	-3,850
Transfer from General Fund	837,500	1,454,532	3,191,634	2,496,761	1,304,583	1,221,441	987,511	540,775	450,000
Total General	837,500	1,944,828	5,399,727	4,852,913	3,645,720	3,632,828	3,350,776	2,919,136	2,767,355
Solid Waste									
Decreased Costs	0	0	-18,000	-18,000	0	0	0	0	0
Solid Waste Fund Balance	0	204,262	0	0	0	0	0	0	0
Solid Waste Operating Budget	0	195,738	0	0	0	0	0	0	0
Total Solid Waste	0	400,000	-18,000	-18,000	0	0	0	0	0

Completed Projects

The following projects were completed as of June 30, 2019.

Project Name	Brief Description	Final Project Budget	Final Cost	Completion Date
Courthouse HVAC Cooling Towers Replacement	Replace HVAC cooling towers at the courthouse, 301 W. Cornelius Blvd, Lillington. The existing coolers are outdated and have had extensive repairs. Scheduling the cooling towers for replacement will help ensure they are replaced before catastrophic failure.	\$114,000	\$101,682	06/11/2019

General Fund Projects

Benhaven (former) School Renovation

New

Renovate the former Benhaven Elementary School, located at 2815 Olivia Road, Sanford, in three phases to provide space for county functions, an early college, and community partner organizations. First, focus on stabilizing the roofs and HVAC systems, which have deteriorated since Harnett County Schools moved out of the building. Second, demolish the cafeteria to provide adequate space for required parking. Finally, obtain a more detailed cost estimate for the remaining work.

Project Budget	Budget	Prior to FY 2020	Current	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
			Year: FY 2020								
Project Element											
Construction	0	0	337,080	0	499,375	0	0	0	0	0	836,455
Total Project Element	0	0	337,080	0	499,375	0	0	0	0	0	836,455
Funding Source											
Capital Reserves	0	0	143,572	0	0	0	0	0	0	0	143,572
General Obligation Bond Proceeds	0	0	193,508	0	499,375	0	0	0	0	0	692,883
Total Funding Source	0	0	337,080	0	499,375	0	0	0	0	0	836,455
Operating Effect											
Debt Service	0	0	0	0	0	0	0	0	0	0	0
Increased Operating Costs	0	0	30,200	38,121	47,167	48,583	50,041	51,543	53,090	54,683	373,428
Transfer from General Fund	0	0	0	143,572	0	0	0	0	0	0	143,572
Total Operating Effect	0	0	30,200	181,693	47,167	48,583	50,041	51,543	53,090	54,683	517,000

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.

The community has expressed interest in saving and repurposing the old school for a community center, while several county departments, including Parks & Recreation and Harnett County Public Library, have expressed interest in having satellite locations in this part of the county. The county engaged Ellington Design Group 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.

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 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. No specific purpose has been identified for this building, though preserving the auditorium has been identified as a key concern, since this is one of the largest assembly spaces in the county. This would likely be space reserved for County departments and partner organizations to provide satellite services on the campus.

Building 2: The shop/media center building is 6,771 square feet. Immediately after the roof and conditioning issues are addressed, Parks & Recreation would

Benhaven (former) School Renovation

New

like to move into this building to establish a presence on the campus and to provide space for equipment to maintain the campus.

Building 3: The preschool building is 4,670 square feet. Following renovations, which are not yet scheduled in the CIP, the Harnett County Public Library would like to use this space to provide programming, as well as a small collection of materials, much like Boone Trail.

Building 4: The cafeteria building is 13,000 square feet and is set to be demolished in FY 2023 so that code-required parking can be provided on the site. The gymnasium building (square footage unknown). Following renovations, which are not yet scheduled in the CIP, Harnett County Schools would like to establish another campus of Harnett Early College. The gym would be shared with Parks and Recreation for use outside school hours. No cost estimate has been obtained for bringing this building up to code or for renovating it. The building is currently not conditioned because the school system removed the HVAC units.

Additionally, the site includes athletic fields, which Parks & Recreation would like to use.

Improvements to the septic system or connection to county sewer may be needed for future development of the site.

Recommended Solution

Over three phases, develop the site to preserve most of the existing buildings and renovate them for a branch library, parks maintenance shop, and other county and community uses. First, in FY 2020 stabilize the buildings by conditioning them, repairing the shop roof, replacing the library roof, providing a lock system, and establishing a presence by housing a Parks and Recreation crew on the site. In addition to deterring vandalism, the crew will maintain the grounds. Second, in FY 2023 demolish the cafeteria to provide adequate space for parking. Third, in the future, retain the services of an architect to provide a building program and cost estimate for work needed beyond the code updates specified by Ellington Design. Funds for the architect will need to be budgeted when the Board of Commissioners wants to move forward with the third phase.

Alternatives

- Do nothing: If nothing is done, the buildings will continue to deteriorate, eventually to the point they cannot be used. The site will become overgrown and vandalism will likely continue, further damaging the buildings.
- Demolish all buildings. While this is the most cost-effective solution, it 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.
- Move forward with the recommended solution, explained above.

Board of Elections Voting Equipment Replacement

New

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

Project Budget	Budget	Current									Project Totals
		Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Furnishings & Equipment	0	0	0	0	334,278	0	0	0	0	0	334,278
Total Project Element	0	0	0	0	334,278	0	0	0	0	0	334,278
Funding Source											
Capital Reserves	0	0	0	0	334,278	0	0	0	0	0	334,278
Total Funding Source	0	0	0	0	334,278	0	0	0	0	0	334,278
Operating Effect											
Decreased Costs	0	0	0	0	-25,200	-25,200	-25,200	-25,200	-25,200	-25,200	-151,200
Increased Operating Costs	0	0	0	0	0	23,405	24,107	24,830	25,575	26,342	124,259
Transfer from General Fund	0	0	0	167,139	167,139	0	0	0	0	0	334,278
Total Operating Effect	0	0	0	167,139	141,939	-1,795	-1,093	-370	375	1,142	307,337

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.

Boone Trail School (former) Demolition

Completed

Demolish the former Boone Trail Elementary School, located at 8500 Old US 421, Lillington, which was destroyed by fire May 4, 2019.

Project Budget	Budget	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
Project Element											
Construction	225,000	87,500	132,500	0	0	0	0	0	0	0	220,000
Other Contracted Services	14,000	0	7,520	0	0	0	0	0	0	0	7,520
Total Project Element	239,000	87,500	140,020	0	0	0	0	0	0	0	227,520
Funding Source											
Transfer from General Fund	239,000	87,500	140,020	0	0	0	0	0	0	0	227,520
Total Funding Source	239,000	87,500	140,020	0	0	0	0	0	0	0	227,520
Operating Effect											
Transfer from General Fund	0	87,500	140,020	0	0	0	0	0	0	0	227,520
Total Operating Effect	0	87,500	140,020	0	0	0	0	0	0	0	227,520

Define Problem

The former Boone Trail School was vacated in 2010. The media center and gymnasium were converted into the Boone Trail Community Center & Library, which opened to the public in 2017, however preservation of the original two-story structure was determined not to be cost effective. The County was working with Preservation NC, which was planning to market the property for restoration and redevelopment by the private sector. The 40,000-square-foot building was destroyed by fire May 4, 2019. The structure was condemned following the fire and demolition was determined to be the only option. The site was secured and estimates were obtained for removal of the unsafe structure. County staff worked with community members who desired to see the front entrance of the structure preserved to serve as a future entrance to a park.

Recommended Solution

The demolition of the school was completed on September 16, 2019 at a cost of \$225,150. A portion of the front entrance was preserved and has since been sealed to prevent deterioration. The limestone Boone Trail High School sign, which sat atop the entrance, has been removed and preserved for future use.

Emergency (VIPER) Radios Replacement

New

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

Project Budget	Budget	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
Project Element											
Furnishings & Equipment	0	0	0	0	0	0	0	2,869,866	0	0	2,869,866
Total Project Element	0	0	0	0	0	0	0	2,869,866	0	0	2,869,866
Funding Source											
Capital Reserves	0	0	0	0	0	0	0	2,579,194	0	0	2,579,194
Transfer from the Radio System (VIPE	0	0	0	0	0	0	0	166,689	0	0	166,689
Utility Fund	0	0	0	0	0	0	0	123,983	0	0	123,983
Total Funding Source	0	0	0	0	0	0	0	2,869,866	0	0	2,869,866
Operating Effect											
Transfer from General Fund	0	0	0	515,839	515,839	515,839	515,839	515,838	0	0	2,579,194
Total Operating Effect	0	0	0	515,839	515,839	515,839	515,839	515,838	0	0	2,579,194

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,

Emergency (VIPER) Radios Replacement

New

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 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.

Emergency Medical Services (EMS) Convalescent Transport Unit Replacements

New

Purchase two smaller, transit-van-style vehicles for non-emergency transport and move the existing ambulances to emergency transport in order to save on future emergency vehicle remounts and operating costs.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Vehicle	0	0	0	264,054	0	0	0	0	0	0	264,054
Total Project Element	0	0	0	264,054	0	0	0	0	0	0	264,054
Funding Source											
Capital Reserves	0	0	0	264,054	0	0	0	0	0	0	264,054
Total Funding Source	0	0	0	264,054	0	0	0	0	0	0	264,054
Operating Effect											
Decreased Costs	0	0	0	-186,341	-72,409	-72,409	-72,409	-38,480	-10,460	-10,460	-462,968
Transfer from General Fund	0	0	0	264,054	0	0	0	0	0	0	264,054
Total Operating Effect	0	0	0	77,713	-72,409	-72,409	-72,409	-38,480	-10,460	-10,460	-198,914

Define Problem

The county's non-emergency transport unit currently runs two ambulance-style vehicles for non-emergency transports and each averages 84,000 miles per year. Transit-style vans would be cheaper to operate and are sufficient for non-emergency transports. By purchasing two vans, the ambulance-style vehicles can be moved to emergency transport. This move will save on future remount costs. The department estimates it will save approximately \$1.5 million in today's dollars by avoiding 12 remounts. The vans only cost \$128,291 each in today's dollars, a savings of \$1.2 million. While call volumes in non-emergency transport have been relatively stable, calls in emergency transport have increased from 14,320 in 2016 to 16,967 in 2018. Emergency vehicle miles driven are also increasing from 376,912 miles in 2016 to 559,311 miles in 2018.

Recommended Solution

Purchase two vans for non-emergency transport and move the ambulances to emergency transport.

Alternatives

- Do nothing. The county could continue to operate ambulance-style vehicles for non-emergency transport and forego the operational savings and capital savings by avoiding ambulance remounts.
- Purchase two transit-style vans for non-emergency transport and move the ambulances to emergency transport to forego 12 future ambulance remounts and save approximately \$5,000 per year per vehicle on operating costs.

Relation to Other Projects

Substantial cost savings can be realized in the ambulance remount project. Over the seven-year CIP, three remounts can be avoided for a cost savings of approximately \$390,433.

Emergency Medical Services (EMS) Emergency Transport Unit Replacements

Approved-No Contracts

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

Project Budget	Budget	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
Project Element											
Furnishings & Equipment	108,596	0	0	0	75,154	77,407	0	82,052	169,028	0	403,641
Vehicle	1,109,338	0	0	0	167,008	172,019	0	182,340	375,620	0	896,987
Total Project Element	1,217,934	0	0	0	242,162	249,426	0	264,392	544,648	0	1,300,628
Funding Source											
Capital Reserves	1,217,933	0	0	0	242,162	249,426	0	264,392	544,648	0	1,300,628
Total Funding Source	1,217,933	0	0	0	242,162	249,426	0	264,392	544,648	0	1,300,628
Operating Effect											
Transfer from General Fund	0	0	0	347,876	347,876	226,795	143,653	143,653	90,775	0	1,300,628
Total Operating Effect	0	0	0	347,876	347,876	226,795	143,653	143,653	90,775	0	1,300,628

Define Problem

Calls in emergency transport have increased from 14,320 in 2016 to 16,967 in 2018. Emergency vehicle miles driven are also increasing from 376,912 miles in 2016 to 559,311 miles in 2018. The EMS vehicle replacement policy provides that ambulances will be remounted at five years and no more than twice afterwards, up to a maximum of 15 years. Vehicles are replaced at 15 years with almost 700,000 miles.

Over the seven-year timeframe of the CIP, five emergency transport vehicles are projected to meet the threshold for replacement.

Having safe reliable vehicles is critical to EMS's operations.

Recommended Solution

Replace one vehicle in FY 2022, one in FY 2023, one in FY 2025 and two in FY 2026, in accordance with the vehicle replacement policy.

Alternatives

- Do nothing. Failure to replace vehicles eventually results in unsafe vehicles running emergency calls, which impacts patient care and county liability.
- Replace vehicles every 15 years, in accordance with the vehicle replacement policy.

Emergency Medical Services (EMS) 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	Budget	Prior to FY 2020	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Project Element											
Contingency	69,082	0	18,725	18,540	9,540	0	10,112	10,726	0	0	67,643
Other Contracted Services	99,180	0	18,540	44,849	23,097	0	24,483	25,218	0	0	136,187
Vehicle	690,814	0	187,247	185,396	95,398	0	101,122	104,155	0	0	673,318
Total Project Element	859,076	0	224,512	248,785	128,035	0	135,717	140,099	0	0	877,148
Funding Source											
Capital Reserves	859,076	0	224,512	248,785	128,035	0	135,717	140,099	0	0	877,148
Total Funding Source	859,076	0	224,512	248,785	128,035	0	135,717	140,099	0	0	877,148
Operating Effect											
Transfer from General Fund	0	0	224,512	374,751	125,967	61,949	61,949	28,020	0	0	877,148
Total Operating Effect	0	0	224,512	374,751	125,967	61,949	61,949	28,020	0	0	877,148

Define Problem

Calls in emergency transport have increased from 14,320 in 2016 to 16,967 in 2018. Emergency vehicle miles driven are also increasing from 376,912 miles in 2016 to 559,311 miles in 2018. Completing replacing ambulances is costly at approximately \$157,000 in today's dollars. The EMS vehicle replacement policy provides that ambulances will be remounted at five years and no more than twice afterwards, up to a maximum of 15 years. Currently, vehicles are normally remounted twice, at five years and at 10 years. Vehicles are replaced at 15 years with almost 700,000 miles.

Remounting includes replacing the vehicle chassis and renovating the ambulance "box" with new floors, cabinets, etc. Remounting is approximately \$115,000 less than replacing a vehicle, so remounting twice over the life of the vehicle saves approximately \$230,000.

Having safe reliable vehicles is critical to EMS's operations. Remounting vehicles provides a more cost effective way for ensuring this.

Recommended Solution

Remount two vehicles in FY 2021 and one each in FY 2022, 2024, and 2025.

Alternatives

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

Relation to Other Projects

If the purchase of transit-style vans for non-emergency transports is approved, three of the planned remounts can be avoided at a cost savings of \$390,433.

Fleet Management and Replacement System

Approved-No Contracts

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Project Element											
Transfer to Capital Reserve	1,000,000	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Total Project Element	1,000,000	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Funding Source											
Transfer from General Fund	1,000,000	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Total Funding Source	1,000,000	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Operating Effect											
Transfer from General Fund	0	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000
Total Operating Effect	0	0	200,000	200,000	200,000	200,000	200,000	0	0	0	1,000,000

Define Problem

During the recession, the county postponed vehicle purchases except in cases of emergency. Two 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

The county is in Year 2 of a self-leasing program. Using a point-based system to decide on the priority of replacements, the county has purchased 16 vehicles and is leasing them back to departments at a total lease rate of \$67,081 per year. Efforts to sell vehicles have improved by advertising on GovDeals, which has generated 1,111 bids on county vehicles. To set up the program, \$200,000 has been set aside annually for vehicle purchases. Lease rates were determined based on information from other jurisdictions without a full financial model to ensure the program can become self sustaining within five years. Work to develop a financial model for the fleet replacement program is recommended. In the meantime, the county should continue the \$200,000 annual contribution.

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.

Government Complex Park Development (Current and Future Phases)

Approved-Contracts Let

Develop Phase 1 of the Government Complex Park, located at 350 Alexander Drive, Lillington. Amenities under construction include two multiuse fields, two baseball/softball fields, 1.75 miles of walking trails, canoe/kayak water access, river observation deck, and park infrastructure. Develop Phase 2 as funding allows. Future amenities include a playground, splash pad, additional trails, a picnic shelter, and additional parking.

Project Budget	Budget	Current									Project Totals
		Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Construction	643,747	0	600,000	43,747	0	0	0	0	0	0	643,747
Contingency	53,753	0	0	53,753	0	0	0	0	0	0	53,753
Design, Engineering & Construction Ad	102,500	84,501	10,000	7,999	0	0	0	0	0	0	102,500
Total Project Element	800,000	84,501	610,000	105,499	0	0	0	0	0	0	800,000
Funding Source											
Grants, Gifts, Etc.	400,000	0	347,250	52,750	0	0	0	0	0	0	400,000
Parks Capital Reserve	400,000	84,501	262,750	52,749	0	0	0	0	0	0	400,000
Total Funding Source	800,000	84,501	610,000	105,499	0	0	0	0	0	0	800,000
Operating Effect											
Increased Operating Costs	0	0	0	35,999	47,938	38,512	90,524	69,184	82,224	71,598	435,979
Increased Revenue	0	0	0	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-21,000
Total Operating Effect	0	0	0	32,999	44,938	35,512	87,524	66,184	79,224	68,598	414,979

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).

The county has limited funding for parks and has been setting aside \$200,000 per year to fund park improvements. In order to develop all of the amenities at Government Complex 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 to 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 the Government Complex Park and use PARTF grant to leverage county dollars.

This Park will increase the amount of established parkland within the County and move us closer to the recommended national standards.

In the future, as funding allows, construct additional amenities including a playground, splash pad, additional trails, a picnic shelter, and additional parking.

Alternatives

Do nothing. This is not really an option since the county has already signed the grant agreement and awarded contracts for grading and trail construction. To not move forward with the project would jeopardize the grant funds to offset these costs, as well as hinder the county's ability to obtain future PARTF grants.

Greenway Trail Construction Capital Reserve Appropriation

New

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 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027		
Project Element												
Transfer to Capital Reserve	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000	
Total Project Element	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000	
Funding Source												
Transfer from General Fund	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000	
Total Funding Source	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000	
Operating Effect												
Transfer from General Fund	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000	
Total Operating Effect	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000	

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.

The Parks and Recreation Director is asking for funds for the master plan and a feasibility study to establish costs. Beginning in FY 2021, he is requesting that a capital reserve be established for accumulating funds that could be used for greenway development. The fund would be used to match grants. He 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.

Greenway Trail Construction Capital Reserve Appropriation

New

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.

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

Approved-Contracts Let

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

Project Budget	Budget	Current									Project Totals
		Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Architectural Design & Construction Ad	1,866,337	592,901	808,002	465,434	0	0	0	0	0	0	1,866,337
Construction	22,463,344	367,021	15,174,279	6,922,044	0	0	0	0	0	0	22,463,344
Contingency	292,552	0	200,000	92,552	0	0	0	0	0	0	292,552
Engineering	141,944	60,159	60,000	21,785	0	0	0	0	0	0	141,944
Financing Costs	390,265	0	390,265	0	0	0	0	0	0	0	390,265
Furnishings & Equipment	1,000,000	0	0	1,000,000	0	0	0	0	0	0	1,000,000
Other Contracted Services	105,000	34,916	42,000	28,084	0	0	0	0	0	0	105,000
Sewer Development Fees	43,056	0	43,056	0	0	0	0	0	0	0	43,056
Total Project Element	26,302,498	1,054,997	16,717,602	8,529,899	0	0	0	0	0	0	26,302,498
Funding Source											
Bond Premium	3,847,498	0	3,847,498	0	0	0	0	0	0	0	3,847,498
Installment Debt	21,145,000	0	12,615,101	8,529,899	0	0	0	0	0	0	21,145,000
Transfer from General Fund	1,310,000	1,054,997	255,003	0	0	0	0	0	0	0	1,310,000
Total Funding Source	26,302,498	1,054,997	16,717,602	8,529,899	0	0	0	0	0	0	26,302,498
Operating Effect											
Debt Service	0	0	457,021	2,000,950	1,958,550	1,916,150	1,868,450	1,815,450	1,762,450	1,709,450	13,488,471
Decreased Costs	0	0	0	-34,309	-68,580	-68,580	-68,580	-68,580	-68,580	-68,580	-445,789
Increased Operating Costs	0	0	0	353,771	423,657	444,390	454,769	465,420	476,351	486,436	3,104,794
Total Operating Effect	0	0	457,021	2,320,412	2,313,627	2,291,960	2,254,639	2,212,290	2,170,221	2,127,306	16,147,476

Define Problem

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

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

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.

Harnett County Sheriff's 911 Dispatching Software Replacement

Approved-No Contracts

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
			Year: FY 2020								
Project Element											
Software & Implementation	520,000	0	362,728	0	0	0	0	0	0	0	362,728
Software Maintenance	0	0	134,860	0	0	0	0	0	0	0	134,860
Total Project Element	520,000	0	497,588	0	0	0	0	0	0	0	497,588
Funding Source											
911 Fund	78,397	0	222,674	0	0	0	0	0	0	0	222,674
Transfer from the Radio System (VIPE)	441,603	0	274,914	0	0	0	0	0	0	0	274,914
Total Funding Source	520,000	0	497,588	0	0	0	0	0	0	0	497,588
Operating Effect											
Increased Operating Costs	0	0	0	0	8,399	8,650	8,910	9,177	9,453	9,736	54,325
Total Operating Effect	0	0	0	0	8,399	8,650	8,910	9,177	9,453	9,736	54,325

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.

Harnett County Sheriff's Detention Center Security Intercom Replacement

Approved-No Contracts

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

Project Budget	Current										Project Totals
	Budget	Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Contingency	0	0	0	6,220	0	0	0	0	0	0	6,220
Furnishings & Equipment	133,560	0	0	124,392	0	0	0	0	0	0	124,392
Total Project Element	133,560	0	0	130,612	0	0	0	0	0	0	130,612
Funding Source											
Sheriff's Capital Reserve	133,560	0	0	130,612	0	0	0	0	0	0	130,612
Total Funding Source	133,560	0	0	130,612	0	0	0	0	0	0	130,612

Define Problem

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

Recommended Solution

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

Alternatives

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

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.

Harnett County Sheriff's Detention Center Video Surveillance System Upgrade

Approved-No Contracts

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Project Element											
Furnishings & Equipment	316,100	0	58,557	0	296,971	0	0	0	0	0	355,528
Total Project Element	316,100	0	58,557	0	296,971	0	0	0	0	0	355,528
Funding Source											
Sheriff's Capital Reserve	316,100	0	58,557	0	296,971	0	0	0	0	0	355,528
Total Funding Source	316,100	0	58,557	0	296,971	0	0	0	0	0	355,528

Define Problem

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

Recommended Solution

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

Alternatives

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

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.

Harnett County Sheriff's Records Software Replacement

Approved-No Contracts

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Project Element											
Furnishings & Equipment	0	0	3,937	0	0	0	0	0	0	0	3,937
Software Implementation	0	0	133,195	0	0	0	0	0	0	0	133,195
Software License	133,900	0	2,500	0	0	0	0	0	0	0	2,500
Total Project Element	133,900	0	139,632	0	0	0	0	0	0	0	139,632
Funding Source											
Asset Forfeiture Funds	133,900	0	139,632	0	0	0	0	0	0	0	139,632
Total Funding Source	133,900	0	139,632	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.

Harnett Regional Jetport (HRJ) Airfield Lighting Rehabilitation

New

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
			Year: FY 2020								
Project Element											
Construction	0	0	1,804,668	0	0	0	0	0	0	0	1,804,668
Contingency	0	0	108,000	0	0	0	0	0	0	0	108,000
Design, Engineering & Construction Ad	0	0	180,000	0	0	0	0	0	0	0	180,000
Total Project Element	0	0	2,092,668	0	0	0	0	0	0	0	2,092,668
Funding Source											
Article 44 Capital Reserve	0	0	191,267	0	0	0	0	0	0	0	191,267
Grants, Gifts, Etc.	0	0	1,901,401	0	0	0	0	0	0	0	1,901,401
Total Funding Source	0	0	2,092,668	0	0	0	0	0	0	0	2,092,668

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.

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									Project Totals
		Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Construction	2,800,000	0	0	2,991,230	0	0	0	0	0	0	2,991,230
Contingency	0	0	0	149,562	0	0	0	0	0	0	149,562
Design, Engineering & Construction Ad	296,500	0	296,500	282,977	0	0	0	0	0	0	579,477
Total Project Element	3,096,500	0	296,500	3,423,769	0	0	0	0	0	0	3,720,269
Funding Source											
Article 44 Capital Reserve	309,650	0	29,650	342,377	0	0	0	0	0	0	372,027
Grants, Gifts, Etc.	2,786,850	0	266,850	3,081,392	0	0	0	0	0	0	3,348,242
Total Funding Source	3,096,500	0	296,500	3,423,769	0	0	0	0	0	0	3,720,269

Define Problem

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

Recommended Solution

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

Alternatives

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

Neills Creek Tennis Courts and Western Harnett Middle School Baseball and Softball Fields Lighting

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
			Year: FY 2020								
Project Element											
Construction	480,600	0	411,000	0	0	0	0	0	0	0	411,000
Total Project Element	480,600	0	411,000	0	0	0	0	0	0	0	411,000
Funding Source											
General Obligation Bond Proceeds	480,600	0	411,000	0	0	0	0	0	0	0	411,000
Total Funding Source	480,600	0	411,000	0	0	0	0	0	0	0	411,000
Operating Effect											
Increased Operating Costs	0	0	3,500	7,210	7,426	7,649	7,879	8,115	8,358	8,609	58,746
Increased Revenue	0	0	-425	-850	-850	-850	-850	-850	-850	-850	-6,375
Total Operating Effect	0	0	3,075	6,360	6,576	6,799	7,029	7,265	7,508	7,759	52,371

Define Problem

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

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

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

Recommended Solution

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

Alternatives

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

Current Stage of Project

A contract for the lighting and installation was signed in July 2019.

Northwest Harnett Emergency Radio Tower Replacement

Approved-No Contracts

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

Project Budget	Budget	Current									Project Totals
		Prior to FY 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Construction	475,000	0	475,000	0	0	0	0	0	0	0	475,000
Contingency	100,000	0	100,000	0	0	0	0	0	0	0	100,000
Design, Engineering & Construction Ad	185,000	0	185,000	0	0	0	0	0	0	0	185,000
Furnishings & Equipment	115,000	0	115,000	0	0	0	0	0	0	0	115,000
Land	43,992	43,992	0	0	0	0	0	0	0	0	43,992
Total Project Element	918,992	43,992	875,000	0	0	0	0	0	0	0	918,992
Funding Source											
Transfer from the Radio System (VIPE	918,992	43,992	875,000	0	0	0	0	0	0	0	918,992
Total Funding Source	918,992	43,992	875,000	0	0	0	0	0	0	0	918,992
Operating Effect											
Decreased Costs	0	0	0	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-140,000
Total Operating Effect	0	0	0	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-140,000

Define Problem

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

Recommended Solution

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

Alternatives

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

Current Stage of Project

The tower is being designed by NC Highway Patrol, which will also bid the project. The goal is to have the tower constructed prior to June 30, 2020, when the lease for the land ends.

Parks Capital Reserve Appropriations

Approved-No Contracts

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
			Year: FY 2020								
Project Element											
Transfer to Capital Reserve	1,400,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000
Total Project Element	1,400,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000
Funding Source											
Transfer from General Fund	1,400,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000
Total Funding Source	1,400,000	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000
Operating Effect											
Transfer from General Fund	0	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000
Total Operating Effect	0	750,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,350,000

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.

Patriots Park Development (Current and Future Phases)

Approved-Contracts Let

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Project Element											
Construction	0	0	325,000	0	0	0	0	0	0	0	325,000
Design, Engineering & Construction Ad	0	0	10,000	0	0	0	0	0	0	0	10,000
Furnishings & Equipment	0	0	12,000	0	0	0	0	0	0	0	12,000
Total Project Element	0	0	347,000	0	0	0	0	0	0	0	347,000
Funding Source											
Parks Capital Reserve	0	0	347,000	0	0	0	0	0	0	0	347,000
Total Funding Source	0	0	347,000	0	0	0	0	0	0	0	347,000
Operating Effect											
Increased Operating Costs	0	0	0	34,969	46,949	37,548	90,269	68,984	82,079	71,513	432,311
Total Operating Effect	0	0	0	34,969	46,949	37,548	90,269	68,984	82,079	71,513	432,311

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 are currently being constructed and will be available to the community for use by the end of 2019.

A future phase includes a picnic shelter and playground and will cost approximately \$60,000.

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 (Government Complex Park) is being constructed at the same time.

Recommended Solution

Utilizing the Parks Fund, continue development of the park's entrance road and ball fields, which should be complete by the end of 2019. Construct the picnic shelter and playground when funding permits.

Alternatives

- Do nothing. If nothing is done, the county will not fulfill its obligation to the residents in the area to build a park on the convenience center property. The area will continue to be underserved by recreation facilities.

- Utilizing the Parks Fund, continue development of the park's entrance road and ball fields, which should be complete by the end of 2019. Construct the picnic shelter and playground when funding permits.

Patriots Park Development (Current and Future Phases)

Approved-Contracts Let

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

New

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 2020	Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	
Project Element											
Furnishings & Equipment	0	0	0	110,712	0	0	0	0	0	0	110,712
Other Contracted Services	0	0	0	2,572	0	0	0	0	0	0	2,572
Software & Implementation	0	0	0	26,720	0	0	0	0	0	0	26,720
Supplies	0	0	0	13,849	0	0	0	0	0	0	13,849
Total Project Element	0	0	0	153,853	0	0	0	0	0	0	153,853
Funding Source											
Capital Reserves	0	0	0	38,463	0	0	0	0	0	0	38,463
Grants, Gifts, Etc.	0	0	0	115,390	0	0	0	0	0	0	115,390
Total Funding Source	0	0	0	153,853	0	0	0	0	0	0	153,853
Operating Effect											
Decreased Costs	0	0	0	-18,427	0	0	0	0	0	0	-18,427
Increased Operating Costs	0	0	0	0	14,504	14,939	15,387	15,849	16,324	16,814	93,817
Transfer from General Fund	0	0	0	38,463	0	0	0	0	0	0	38,463
Total Operating Effect	0	0	0	20,036	14,504	14,939	15,387	15,849	16,324	16,814	113,853

Define Problem

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

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

Recommended Solution

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

Public Library Radio Frequency Identification (RFID) Installation

New

-
- 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.

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.

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 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
Project Element											
Transfer to Capital Reserve	0	1,844,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,444,489
Total Project Element	0	1,844,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,444,489
Funding Source											
Transfer from General Fund	0	1,844,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,444,489
Total Funding Source	0	1,844,489	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	5,444,489

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	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
Project Element											
Construction	0	0	0	0	285,600	0	0	0	0	0	285,600
Contingency	0	0	0	0	14,280	0	0	0	0	0	14,280
Total Project Element	0	0	0	0	299,880	0	0	0	0	0	299,880
Funding Source											
Capital Reserves	0	0	0	0	299,880	0	0	0	0	0	299,880
Total Funding Source	0	0	0	0	299,880	0	0	0	0	0	299,880
Operating Effect											
Transfer from General Fund	0	0	0	149,940	149,940	0	0	0	0	0	299,880
Total Operating Effect	0	0	0	149,940	149,940	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.

Tax Reappraisal Fund

Approved-Contracts Let

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

Project Budget	Budget	Prior to FY 2020	Current	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Year 6:	Year 7:	Project Totals
			Year: FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Project Element											
Transfer to Reappraisal Fund	2,070,000	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000
Total Project Element	2,070,000	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000
Funding Source											
Transfer from General Fund	2,070,000	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000
Total Funding Source	2,070,000	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000
Operating Effect											
Transfer from General Fund	0	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000
Total Operating Effect	0	0	690,000	690,000	690,000	0	0	0	0	0	2,070,000

Solid Waste Fund Projects

Solid Waste Bulldozer Replacement

New

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

Project Budget	Budget	Prior to FY 2020	Current Year: FY 2020	Year 1: FY 2021	Year 2: FY 2022	Year 3: FY 2023	Year 4: FY 2024	Year 5: FY 2025	Year 6: FY 2026	Year 7: FY 2027	Project Totals
Project Element											
Furnishings & Equipment	0	0	400,000	0	0	0	0	0	0	0	400,000
Total Project Element	0	0	400,000	0	0	0	0	0	0	0	400,000
Funding Source											
Solid Waste Fund Balance	0	0	204,262	0	0	0	0	0	0	0	204,262
Solid Waste Operating Budget	0	0	195,738	0	0	0	0	0	0	0	195,738
Total Funding Source	0	0	400,000	0	0	0	0	0	0	0	400,000
Operating Effect											
Decreased Costs	0	0	0	-18,000	-18,000	0	0	0	0	0	-36,000
Solid Waste Fund Balance	0	0	204,262	0	0	0	0	0	0	0	204,262
Solid Waste Operating Budget	0	0	195,738	0	0	0	0	0	0	0	195,738
Total Operating Effect	0	0	400,000	-18,000	-18,000	0	0	0	0	0	364,000

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.

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.

Anderson Creek Park Development (Future Phases)

Future

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

Define Problem

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

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

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

Recommended Solution

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

Alternatives

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

Relation to Other Projects

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

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.

Courthouse Shell-Space Upfit

Future

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

Define Problem

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

Recommended Solution

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

Alternatives

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

Fleet Maintenance Facility Improvement or Replacement

Future

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

Define Problem

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

Recommended Solution

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

Alternatives

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

Harnett County Sheriff's 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.

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's Detention Center Kitchen and Laundry Equipment Replacement

Future

Replace kitchen and laundry equipment and water heaters in the Harnett County Detention Center, located at 175 Bain St, Lillington, which are nearing the end of their useful life.

Define Problem

The Harnett County Detention Center opened in 2009 and some equipment is nearing the end of its useful life. The Sheriff's Office has replaced a kettle and steamer to date. The vendor is not able to cover some of the equipment under its maintenance agreement. As of the development of the CIP, no cost estimate has been obtained for the equipment that needs to be replaced. Departments were notified on August 19 that cost estimates would be required for all funded projects.

Recommended Solution

Once cost estimates have been obtained, schedule the project in a future CIP.

Harnett County Sheriff's Office and Detention Center 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.

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.

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.

HVAC Control Upgrades and Standardization in Multiple Locations

Future

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

Define Problem

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

Recommended Solution

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

Alternatives

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

Neills Creek Park Roadway Construction

Future

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

Define Problem

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

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

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

Recommended Solution

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

Alternatives

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

Northwest Convenience Center Relocation

Future

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.

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

A new Solid Waste Director began service with the county only a couple of months ago. While this site is a high priority, the new director wants to evaluate all Solid Waste concerns before using a large appropriation from the operating reserve for this project. In other words, a complete assessment of the department, its equipment, and its facilities are needed before this is determined to be the highest priority.

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.

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.

Old Jail Demolition and Relocation of Building Systems for Emergency Services

Future

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).

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 have to be moved and a new mechanical room constructed. Because of the complex interconnectedness of the systems and the fact that construction plans are not complete, the exact scope of work to move these systems is unknown.

Recommended Solution

The Facilities Department is proposing to relocate all building systems, build a new mechanical room, demolish the connection between Emergency Services and the old jail, and demolish the old jail building. The project would also involve temporarily relocating Emergency Services, Highway Patrol, and DMV while the work is being completed.

Because no cost estimate is available for the work, the county is in the process of hiring an architect or engineer to provide 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.
- Move Emergency Services to another location. The county is directly responsible for the Emergency Services employees. DMV and Highway Patrol are state functions and use the county's building free of charge. Relocating Emergency Services would be an expensive endeavor, as the department occupies 30,550 square feet. DMV and Highway Patrol occupy 2,600 square feet.

Relation to Other Projects

The project is related to construction of the Harnett Resource Center & Library. The administration building, located at 420 McKinney Parkway, Lillington, will be temporarily vacated once the Resource Center is open, which could allow Emergency Services to temporarily occupy the building during the jail separation project.

Public Library Mobile Outreach Vehicle

Future

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

Define Problem

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

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

Recommended Solution

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

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

Her informal study will involve public surveys, GIS spatial analytic research, bookmobile showroom tour, vendor consults, and discussions with library directors running successful bookmobile programs. The Public Libraries Director believes the study can be conducted in-house at no additional cost to the county.

Alternatives

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

Public Library Western Harnett Service Expansion

Future

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

Define Problem

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

Recommended Solution

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

Shawtown Community Park Development

Future

Develop a park on the former Shawtown School site, located at 645 Shawtown Road, Lillington. Proposed amenities include walking trail, fitness stations, playground, picnic shelter, and community garden.

Define Problem

Harnett County owns the former Shawtown School and gymnasium. When part of the old school was demolished, the county promised the community a park on the site. Based on community input, a plan for the park was developed and called for a community garden, rock garden, memorial garden, playground areas, and a picnic shelter. An outdoor basketball court has already been constructed. The next proposed phase would be a trail with fitness stations.

Parking and driveways within the site are not adequate to support the playground and picnic shelter and will have to be upgraded when these facilities are constructed.

Parks and Recreation 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

Using mostly in-house labor, develop the park as time and funding allow from the Parks Fund. This option allows the county to continue to develop multiple facilities at locations throughout the county.

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 allow from the Parks Fund.
- Seek additional funding sources to complete development of the entire park.

Current Stage of Project

The County completed a substantial renovation of the old north classroom building in June 2019 to bring it up to code for new occupants. In addition to renovating the north classroom building, which was built in 1956, 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 considered a viable option. The building's new occupants include the new Boys & Girls Clubs of Central Carolina: Robin Paige Club, which opened on August 26 and currently has more than 80 participants; 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.

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.